

# OFFICE OF THE CHIEF EXECUTIVE

## FINANCIAL SUMMARY

|                                      | FY 2011<br>EXPENDITURE | FY 2012<br>APPROPRIATION | GOVERNOR<br>RECOMMENDS<br>FY 2013 |
|--------------------------------------|------------------------|--------------------------|-----------------------------------|
| Governor's Office and Mansion        | \$ 2,129,365           | \$ 2,237,933             | \$ 2,190,382                      |
| National Guard Emergency             | 3,401,847              | 1                        | 4,000,001                         |
| Special Audits                       | 2,174                  | 30,000                   | 30,000                            |
| Governmental Emergency Fund          | 0                      | 1                        | 1                                 |
| <b>TOTAL</b>                         | <b>\$ 5,533,386</b>    | <b>\$ 2,267,935</b>      | <b>\$ 6,220,384</b>               |
| PERSONAL SERVICE                     | 4,659,870              | 1,836,418                | 1,884,039                         |
| EXPENSE AND EQUIPMENT                | 873,516                | 431,515                  | 336,343                           |
| PROGRAM SPECIFIC DISTRIBUTION        | 0                      | 2                        | 4,000,002                         |
| <b>TOTAL</b>                         |                        |                          |                                   |
| General Revenue Fund                 | 5,533,386              | 2,267,935                | 6,220,384                         |
| Total Full-time Equivalent Employees | 37.10                  | 38.00                    | 30.00                             |
| General Revenue Fund                 | 37.10                  | 38.00                    | 30.00                             |

### GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor. This program includes the statutory salary of the Governor, funds for personnel, and expense and equipment in the Governor's office and the mansion.

#### Fiscal Year 2013 Governor's Recommendations

- \$15,899 for pay plan.
- (\$63,450) and (eight) staff core reduction from the Fiscal Year 2012 appropriation level.

### NATIONAL GUARD EMERGENCY/HOMELAND SECURITY

The Missouri National Guard, when called to active duty by the Governor under Section 41.480, RSMo, has the authority to restore law and order and assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities. The most common use of the guard has been for cleanup and security following natural disasters, such as a flood or tornado.

#### Fiscal Year 2013 Governor's Recommendations

- \$4,000,000 for state emergency duty expenses.

### SPECIAL AUDITS

Section 26.060, RSMo, authorizes the Governor to call for special audits of any entity receiving state funds when the public interest of the state will be served.

#### Fiscal Year 2013 Governor's Recommendations

Continue funding at the current level.

### GOVERNMENTAL EMERGENCY FUND COMMITTEE

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund Committee and allocation procedures for appropriations of emergency funds. Funds from this appropriation may be allocated by a majority vote of the committee members for the purpose of meeting emergency and unanticipated requirements.

#### Fiscal Year 2013 Governor's Recommendations

Continue funding at the current level.