

**OFFICE OF GOVERNOR
JEREMIAH W. (JAY) NIXON**

FISCAL YEAR 2012 BUDGET REQUEST

Includes Governor's Recommendations

**TABLE OF CONTENTS
OFFICE OF THE GOVERNOR
FY 2012 BUDGET REQUEST**

	<u>Page</u>
Auditor and Oversight Reports Form	1
Governor's Office Core	3
Mansion Operating Expenses Core	10
National Guard Emergency Core	16
Special Audits Core	21
Governmental Emergency Fund Committee Core	26

**Auditor and Oversight
Report**

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Jun-09	http://www.auditor.mo.gov/press/2009-67.pdf
	State Auditor's Report	Feb-08	http://www.auditor.mo.gov/press/2008-09.pdf

OFFICE OF THE GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,875,688	28.48	1,859,738	37.00	1,859,738	37.00	1,859,738	37.00
TOTAL - PS	1,875,688	28.48	1,859,738	37.00	1,859,738	37.00	1,859,738	37.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	198,567	0.00	127,003	0.00	127,003	0.00	127,003	0.00
TOTAL - EE	198,567	0.00	127,003	0.00	127,003	0.00	127,003	0.00
TOTAL	2,074,255	28.48	1,986,741	37.00	1,986,741	37.00	1,986,741	37.00
GRAND TOTAL	\$2,074,255	28.48	\$1,986,741	37.00	\$1,986,741	37.00	\$1,986,741	37.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core -	Governor's Office		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	1,859,738	0	0	1,859,738
EE	127,003	0	0	127,003
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,986,741	0	0	1,986,741
FTE	37.00	0.00	0.00	37.00

Est. Fringe	1,034,944	0	0	1,034,944
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,859,738	0	0	1,859,738
EE	127,003	0	0	127,003
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,986,741	0	0	1,986,741
FTE	37.00	0.00	0.00	37.00

Est. Fringe	1,034,944	0	0	1,034,944
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies, to protect and improve the quality of life for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

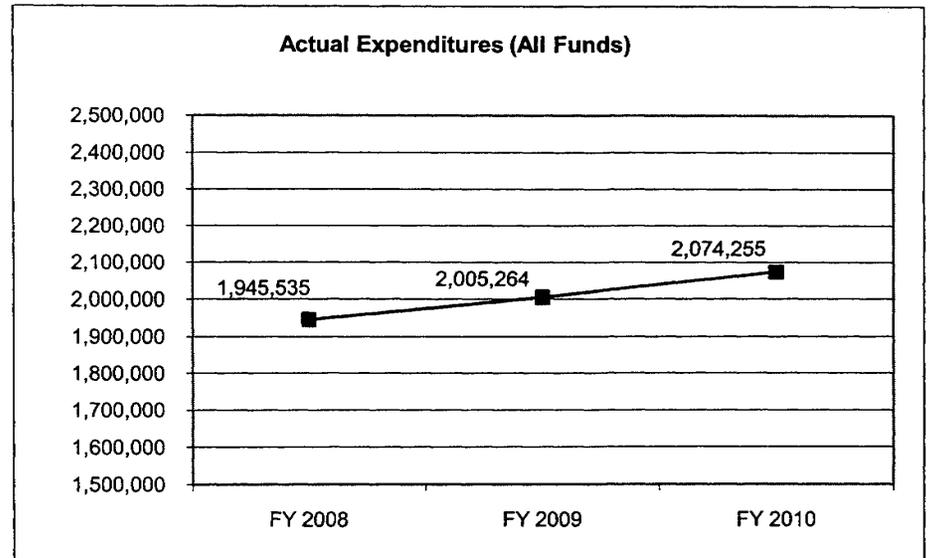
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core -	Governor's Office		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,951,212	2,005,743	2,084,261	1,986,741
Less Reverted (All Funds)	0	0	(10,000)	N/A
Budget Authority (All Funds)	1,951,212	2,005,743	2,074,261	N/A
Actual Expenditures (All Funds)	1,945,535	2,005,264	2,074,255	N/A
Unexpended (All Funds)	5,677	479	6	N/A
Unexpended, by Fund:				
General Revenue	5,677	479	6	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
GOVERNOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	37.00	1,859,738	0	0	1,859,738	
	EE	0.00	127,003	0	0	127,003	
	Total	37.00	1,986,741	0	0	1,986,741	
DEPARTMENT CORE REQUEST							
	PS	37.00	1,859,738	0	0	1,859,738	
	EE	0.00	127,003	0	0	127,003	
	Total	37.00	1,986,741	0	0	1,986,741	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.00	1,859,738	0	0	1,859,738	
	EE	0.00	127,003	0	0	127,003	
	Total	37.00	1,986,741	0	0	1,986,741	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010	DEPARTMENT: Governor
BUDGET UNIT NAME: Governor's Office	DIVISION: Governor's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE, the same amount as in FY 11. This would help manage responsibilities and resources, and provide the flexibility to replace critical equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$71,564	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted personal service in the amount of \$71,564 was used to meet expense & equipment obligations in FY 2010.	This will allow flexibility to manage resources and to replace critical equipment. We do not know ahead of time what will be needed.

OFFICE OF THE GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00	133,821	1.00
DEPUTY CHIEF OF STAFF	88,750	1.00	70,000	1.00	120,000	1.00	120,000	1.00
DIRECTOR OF POLICY	110,000	1.00	110,000	1.00	110,000	1.00	110,000	1.00
DIR OF LEGISLATIVE AFFAIRS	92,000	1.00	92,000	1.00	92,000	1.00	92,000	1.00
COUNSEL TO THE GOVERNOR	125,000	1.00	125,000	1.00	125,000	1.00	125,000	1.00
CHIEF OF STAFF	125,000	1.00	125,000	1.00	125,000	1.00	125,000	1.00
COMMUNICATIONS DIRECTOR	93,309	1.03	90,000	1.00	100,000	1.00	100,000	1.00
ADMINISTRATIVE ASSISTANT	36,362	1.08	35,000	1.00	30,000	1.00	30,000	1.00
ASSISTANT TO THE GOVERNOR	54,000	1.00	54,000	1.00	54,000	1.00	54,000	1.00
DIRECTOR OF SCHEDULING	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00
INTERN	2,049	0.11	15,250	5.00	14,851	11.00	14,851	11.00
ADMIN ASST/RECEPTIONIST	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00
ADMINISTRATIVE AIDE	0	0.00	33,100	1.00	0	0.00	0	0.00
DIRECTOR, CONSTITUENT SRVS	38,305	0.61	60,000	1.00	65,000	1.00	65,000	1.00
CONSTITUENT SERVICES LIAISON	25,611	0.97	26,500	1.00	26,500	1.00	26,500	1.00
DIR. OF BOARDS AND COMMISSIONS	110,000	1.00	110,000	1.00	110,000	1.00	110,000	1.00
CLERK/MESSENGER	27,000	1.00	27,000	1.00	0	0.00	0	0.00
MANSION DIRECTOR	23,750	0.61	0	0.00	30,000	1.00	30,000	1.00
ASST, BOARDS & COMMISSIONS	133	0.00	0	0.00	0	0.00	0	0.00
ASST TO LEGISLATIVE AFFAIRS	38,316	1.00	38,316	1.00	38,316	1.00	38,316	1.00
DEPUTY GENERAL COUNSEL	71,329	1.07	60,000	1.00	97,000	1.00	97,000	1.00
DEPUTY DIR OF COMMUNICATIONS	0	0.00	0	0.00	75,000	1.00	75,000	1.00
ASSISTANT SCHEDULER	45,252	1.01	45,000	1.00	45,000	1.00	45,000	1.00
ASSISTANT TO THE FIRST LADY	49,593	1.00	50,000	1.00	47,500	1.00	47,500	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00
POLICY ANALYST	0	0.00	29,501	3.00	0	0.00	0	0.00
PRESS SECRETARY	75,000	1.00	75,000	1.00	75,000	1.00	75,000	1.00
EXECUTIVE DEPUTY PRESS SEC	51,875	1.00	50,000	1.00	0	0.00	0	0.00
ADMIN ASST, BOARDS & COMM	36,000	1.00	36,000	1.00	0	0.00	0	0.00
SENIOR ADVISOR POLICY & COMM	80,000	1.00	80,000	1.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	52,125	1.00	52,125	1.00	52,125	1.00	52,125	1.00
EXECUTIVE ASSISTANT	52,125	1.00	52,125	1.00	52,125	1.00	52,125	1.00

OFFICE OF THE GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
OPERATIONS ASSISTANT	28,983	0.99	30,000	1.00	26,500	1.00	26,500	1.00
DEP DIR - BOARDS & COMMISSIONS	55,000	1.00	0	1.00	0	0.00	0	0.00
MEDIA COORDINATOR	0	0.00	0	0.00	60,000	1.00	60,000	1.00
TOTAL - PS	1,875,688	28.48	1,859,738	37.00	1,859,738	37.00	1,859,738	37.00
TRAVEL, IN-STATE	25,204	0.00	52,716	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	17,459	0.00	13,882	0.00	15,000	0.00	15,000	0.00
SUPPLIES	40,249	0.00	24,054	0.00	29,000	0.00	29,000	0.00
PROFESSIONAL DEVELOPMENT	11,956	0.00	7,545	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	39,714	0.00	12,811	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	37,409	0.00	8,393	0.00	26,303	0.00	26,303	0.00
M&R SERVICES	1,442	0.00	2,286	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	1,523	0.00	2,364	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	114	0.00	0	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,369	0.00	1,916	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	22,128	0.00	1,036	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	198,567	0.00	127,003	0.00	127,003	0.00	127,003	0.00
GRAND TOTAL	\$2,074,255	28.48	\$1,986,741	37.00	\$1,986,741	37.00	\$1,986,741	37.00
GENERAL REVENUE	\$2,074,255	28.48	\$1,986,741	37.00	\$1,986,741	37.00	\$1,986,741	37.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Mansion Operating
Expenses**

OFFICE OF THE GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	77,339	2.19	78,116	2.00	68,116	2.00	68,116	2.00
TOTAL - PS	77,339	2.19	78,116	2.00	68,116	2.00	68,116	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,289	0.00	64,512	0.00	74,512	0.00	74,512	0.00
TOTAL - EE	65,289	0.00	64,512	0.00	74,512	0.00	74,512	0.00
TOTAL	142,628	2.19	142,628	2.00	142,628	2.00	142,628	2.00
GRAND TOTAL	\$142,628	2.19	\$142,628	2.00	\$142,628	2.00	\$142,628	2.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division	Mansion Operating Expenses		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	68,116	0	0	68,116	PS	68,116	0	0	68,116
EE	74,512	0	0	74,512	EE	74,512	0	0	74,512
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	142,628	0	0	142,628	Total	142,628	0	0	142,628
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00

Est. Fringe	37,907	0	0	37,907
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	37,907	0	0	37,907
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. CORE DESCRIPTION

The historic Victorian Missouri Governor's Mansion provides a home for the governor and the governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is also a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and about this state's rich history.

3. PROGRAM LISTING (list programs included in this core funding)

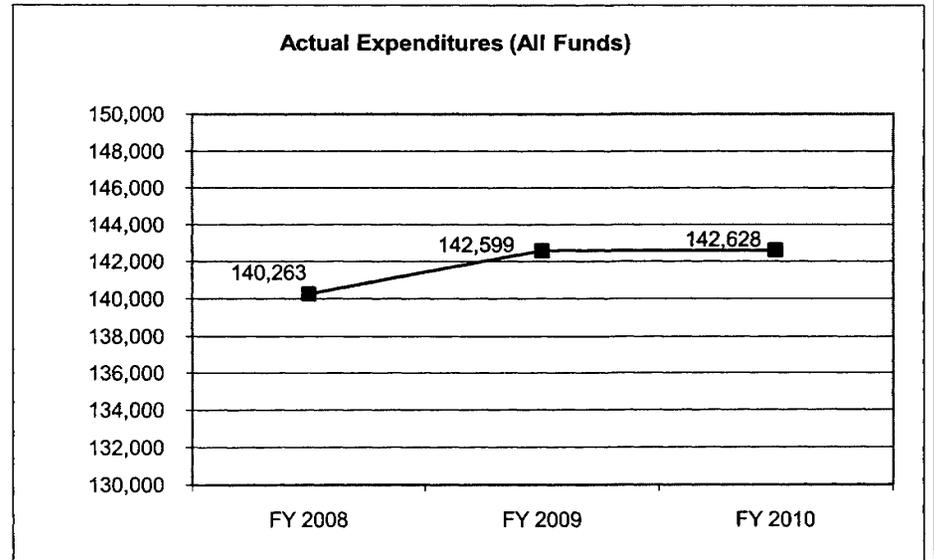
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division			
Core -	Mansion Operating Expenses		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	140,353	142,628	142,628	142,628
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	140,353	142,628	142,628	N/A
Actual Expenditures (All Funds)	140,263	142,599	142,628	N/A
Unexpended (All Funds)	90	29	0	N/A
Unexpended, by Fund:				
General Revenue	90	29	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2.00	78,116	0	0	78,116	
				EE	0.00	64,512	0	0	64,512	
				Total	2.00	142,628	0	0	142,628	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	4	5599	PS	0.00	(10,000)	0	0	(10,000)		From PS to EE to more accurately reflect planned expenditures
Core Reallocation	4	5599	EE	0.00	10,000	0	0	10,000		From PS to EE to more accurately reflect planned expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	2.00	68,116	0	0	68,116	
				EE	0.00	74,512	0	0	74,512	
				Total	2.00	142,628	0	0	142,628	
GOVERNOR'S RECOMMENDED CORE										
				PS	2.00	68,116	0	0	68,116	
				EE	0.00	74,512	0	0	74,512	
				Total	2.00	142,628	0	0	142,628	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030	DEPARTMENT: Governor
BUDGET UNIT NAME: Mansion Operating	DIVISION: Governor's Mansion

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE, the same amount as in FY 11, to effectively and efficiently manage the Governor's Mansion resources.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$778	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted personal service in the amount of \$778 was used to meet expense and equipment obligations.	This will allow flexibility to effectively and efficiently manage resources.

OFFICE OF THE GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
EXECUTIVE CHEF	45,113	1.00	45,016	1.00	45,113	1.00	45,113	1.00
HOUSEKEEPER	20,559	0.90	0	0.00	23,003	1.00	23,003	1.00
MANSION DIRECTOR	11,667	0.29	33,100	1.00	0	0.00	0	0.00
TOTAL - PS	77,339	2.19	78,116	2.00	68,116	2.00	68,116	2.00
TRAVEL, IN-STATE	64	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	900	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	9,460	0.00	10,413	0.00	10,413	0.00	10,413	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	5,972	0.00	5,157	0.00	5,157	0.00	5,157	0.00
M&R SERVICES	1,575	0.00	1,472	0.00	1,472	0.00	1,472	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	22	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	40	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	47,256	0.00	41,170	0.00	51,170	0.00	51,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	65,289	0.00	64,512	0.00	74,512	0.00	74,512	0.00
GRAND TOTAL	\$142,628	2.19	\$142,628	2.00	\$142,628	2.00	\$142,628	2.00
GENERAL REVENUE	\$142,628	2.19	\$142,628	2.00	\$142,628	2.00	\$142,628	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF THE GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,680	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,680	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	9,680	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$9,680	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core -	National Guard Emergency		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for general revenue.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for general revenue.

2. CORE DESCRIPTION

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various emergencies and disasters, including natural disasters such as floods, ice storms, tornados, and damaging winds.

The FY 2010 expenditures reflect late billings that were related to the snow, freezing rain, sleet, and ice that occurred statewide in January of 2009. Costs incurred for assisting communities from the flooding in June of 2010 will be reflected in the FY 2011 expenditures. In FY 2009, the Missouri National Guard provided assistance to communities damaged by flooding and flash-flooding, and those impacted by major winter storms.

Partial reimbursements of costs incurred may be received from the Federal Emergency Management Agency (FEMA) if they have concurrently declared a major disaster emergency. FY 2010 Reimbursements = \$1,775,500.53 (includes reimbursement for some FY 2009 expenditures).

3. PROGRAM LISTING (list programs included in this core funding)

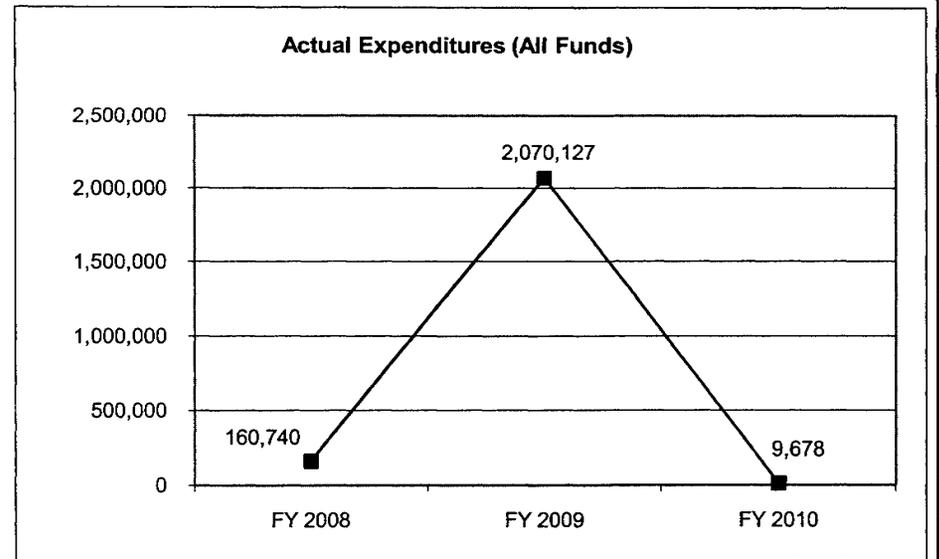
The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core -	National Guard Emergency		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,661,701	2,070,301	209,721	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,661,701	2,070,301	209,721	N/A
Actual Expenditures (All Funds)	160,740	2,070,127	9,678	N/A
Unexpended (All Funds)	1,500,961	174	200,043	N/A
Unexpended, by Fund:				
General Revenue	1,500,961	174	200,043	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Estimated appropriation increased by \$1,661,700 in FY 08. Lapse due to timing of the June PS expenditures, which were obligations of the FY 2009 appropriation.
- (2) Estimated appropriation increased by \$2,070,300 in FY 09
- (3) Estimated appropriation increased by \$209,720 in FY 10. Lapse due to timing of the June expenditures, which were obligations of the FY 2011 appropriation.

CORE RECONCILIATION DETAIL

GOVERNOR
 NATIONAL GUARD EMERGENCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

OFFICE OF THE GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
TRAVEL, IN-STATE	222	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	593	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	8,865	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,680	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$9,680	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$9,680	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF THE GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

CORE DECISION ITEM

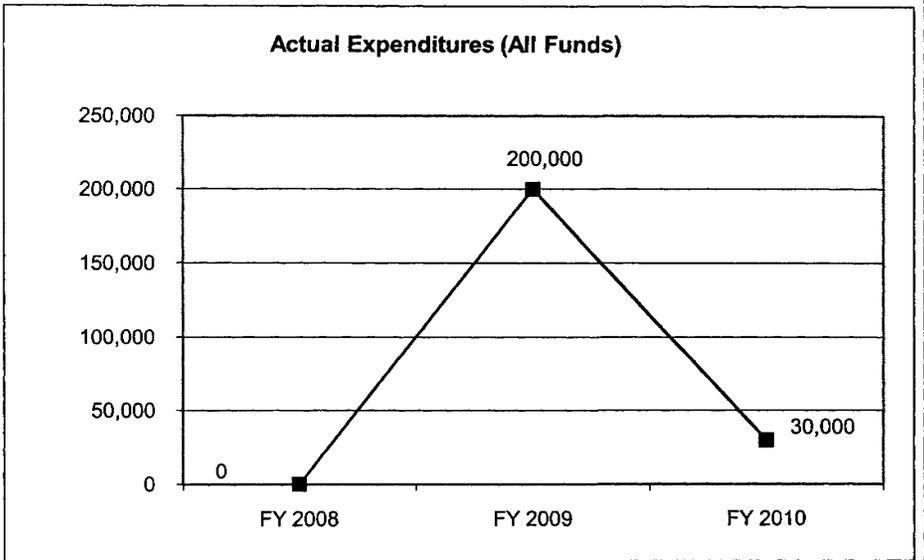
Department	Governor	Budget Unit	20401						
Division									
Core -	Special Audits								
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,000	0	0	30,000	EE	30,000	0	0	30,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,000	0	0	30,000	Total	30,000	0	0	30,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Pursuant to Section 26.060, RSMo, the Governor may at any time, when in his judgment the public interest of the state will be served, select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any subdivision of the state; also road districts, school districts, townships, municipalities and counties receiving money for, or from, the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.</p> <p>Performed in FY 2010 were the completion of audits of the City of Hayti Heights, the Jennings School District, the Northeast Ambulance and Fire Protection District, and the City of Sibley.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

CORE DECISION ITEM

Department	Governor	Budget Unit	20401
Division			
Core -	Special Audits		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	30,000	200,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	200,000	30,000	N/A
Actual Expenditures (All Funds)	0	200,000	30,000	N/A
Unexpended (All Funds)	30,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	30,000	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

OFFICE OF THE GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF THE GOVERNOR

DECISION ITEM SUMMARY

Budget Unit		FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVTMNTL EMERGENCY FUND COMM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL		0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20603
Division			
Core -	Governmental Emergency Fund Committee		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for general revenue.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for general revenue.

2. CORE DESCRIPTION

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund and the Governmental Emergency Fund Committee. The fund shall consist of all moneys appropriated, transferred or otherwise credited to it by law not to exceed the sum of \$150,000 per annum, and are to be used only to meet emergency and unanticipated requirements necessary to insure the proper functioning of state government. Requests by a state department or agency for the allocation and expenditure of money from the fund shall be made by the administrative head of the department or agency in writing to the Governor and to the chairman of the Governmental Emergency Fund Committee who shall transmit the request to the committee.

No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the Governmental Emergency Fund Committee, comprised of the governor, the commissioner of administration, the chairman and ranking minority member of the senate appropriations committee, the chairman and ranking minority member of the house appropriations committee, and the director of the Office of Administration's Division of Facilities Management, Design and Construction who shall serve as consultant to the committee without vote.

No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the governmental emergency fund committee and only for the specific purpose authorized by the committee. Upon approval of any allocation and expenditure from the fund, the committee shall certify to the commissioner of administration the amount and purposes allowed.

3. PROGRAM LISTING (list programs included in this core funding)

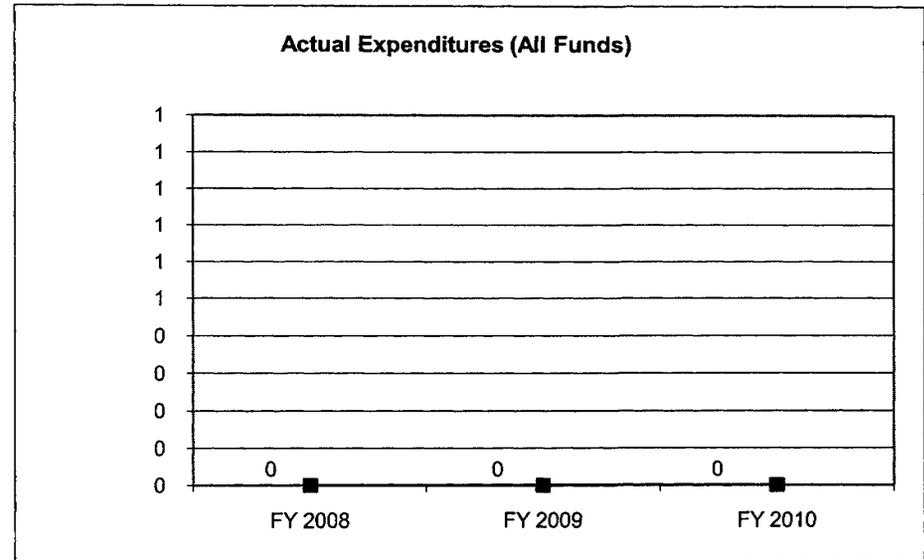
N/A

CORE DECISION ITEM

Department	Governor _____	Budget Unit	20603
Division	_____		
Core -	Governmental Emergency Fund Committee _____		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
 GOVTMNTL EMERGENCY FUND COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

OFFICE OF THE GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVTMNTL EMERGENCY FUND COMM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

