

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

**FISCAL YEAR 2013 BUDGET REQUEST**

**Includes Governor's Recommendations**



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OFFICE OF THE GOVERNOR  
FY 2013 BUDGET REQUEST**

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State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Aug-11	<a href="http://www.auditor.mo.gov/press/2011-43.pdf">http://www.auditor.mo.gov/press/2011-43.pdf</a>

**GENERAL STRUCTURE  
ADJUSTMENT**

**NEW DECISION ITEM**  
**RANK: 1 OF 2**

<b>Department</b> Governor's Office	<b>Budget Unit</b> Various
<b>Division</b> All Budget Units with Personal Service	
<b>DI Name</b> General Structure Adjustment (COLA) <span style="float: right;">DI# 0000012</span>	

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	15,899	0	0	15,899
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>15,899</b>	<b>0</b>	<b>0</b>	<b>15,899</b>

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	8,870	0	0	8,870
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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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor has recommended a 2% cost-of-living (COLA) general structure adjustment. This document represents the total amount for the Governor's Office. Details by budget unit are on the succeeding report pages. The Governor's recommended COLA excludes statewide elected officials, general assembly members, and judges.

**FY 13 Governor Decision Item Detail**

**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>GOVERNOR'S OFFICE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,100	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	1,008	0.00
SENIOR POLICY ADVISOR	0	0.00	0	0.00	0	0.00	917	0.00
DIR OF LEGISLATIVE AFFAIRS	0	0.00	0	0.00	0	0.00	843	0.00
COUNSEL TO THE GOVERNOR	0	0.00	0	0.00	0	0.00	1,146	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,146	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	825	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	825	0.00
ADMIN ASST/RECEPTIONIST	0	0.00	0	0.00	0	0.00	321	0.00
DIRECTOR, CONSTITUENT SRVS	0	0.00	0	0.00	0	0.00	596	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	0	0.00	238	0.00
MANSION DIRECTOR	0	0.00	0	0.00	0	0.00	275	0.00
ASST TO LEGISLATIVE AFFAIRS	0	0.00	0	0.00	0	0.00	351	0.00
DEPUTY GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	889	0.00
ASSISTANT SCHEDULER	0	0.00	0	0.00	0	0.00	413	0.00
ASSISTANT TO THE FIRST LADY	0	0.00	0	0.00	0	0.00	435	0.00
DEPUTY DIR OF LEGISLATIVE AFRS	0	0.00	0	0.00	0	0.00	550	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	688	0.00
SENIOR ADVISOR POLICY & COMM	0	0.00	0	0.00	0	0.00	917	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	413	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	990	0.00
OPERATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	252	0.00
MEDIA COORDINATOR	0	0.00	0	0.00	0	0.00	550	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,688</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,688</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,688</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## FY 13 Governor Decision Item Detail

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>MANSION OPERATING EXPENSES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
HOUSEKEEPER	0	0.00	0	0.00	0	0.00	211	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	211	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$211</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$211	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



**FY 13 Governor Decision Item Summary**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>GOVERNOR'S OFFICE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,832,616	26.31	1,813,415	37.00	1,845,137	29.00	1,845,137	29.00	29.00
TOTAL - PS	1,832,616	26.31	1,813,415	37.00	1,845,137	29.00	1,845,137	29.00	29.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	154,123	0.00	327,003	0.00	295,281	0.00	231,831	0.00	0.00
TOTAL - EE	154,123	0.00	327,003	0.00	295,281	0.00	231,831	0.00	0.00
<b>TOTAL</b>	<b>1,986,739</b>	<b>26.31</b>	<b>2,140,418</b>	<b>37.00</b>	<b>2,140,418</b>	<b>29.00</b>	<b>2,076,968</b>	<b>29.00</b>	<b>29.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,688	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,688	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,688</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,986,739</b>	<b>26.31</b>	<b>\$2,140,418</b>	<b>37.00</b>	<b>\$2,140,418</b>	<b>29.00</b>	<b>\$2,092,656</b>	<b>29.00</b>	<b>29.00</b>

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20010
<b>Division</b>			
<b>Core -</b>	Governor's Office		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	1,845,137	0	0	1,845,137
EE	295,281	0	0	295,281
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,140,418</b>	<b>0</b>	<b>0</b>	<b>2,140,418</b>

FTE                      29.00                      0.00                      0.00                      29.00

<b>Est. Fringe</b>	1,029,402	0	0	1,029,402
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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 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,845,137	0	0	1,845,137
EE	231,831	0	0	231,831
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,076,968</b>	<b>0</b>	<b>0</b>	<b>2,076,968</b>

FTE                      29.00                      0.00                      0.00                      29.00

<b>Est. Fringe</b>	1,029,402	0	0	1,029,402
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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)

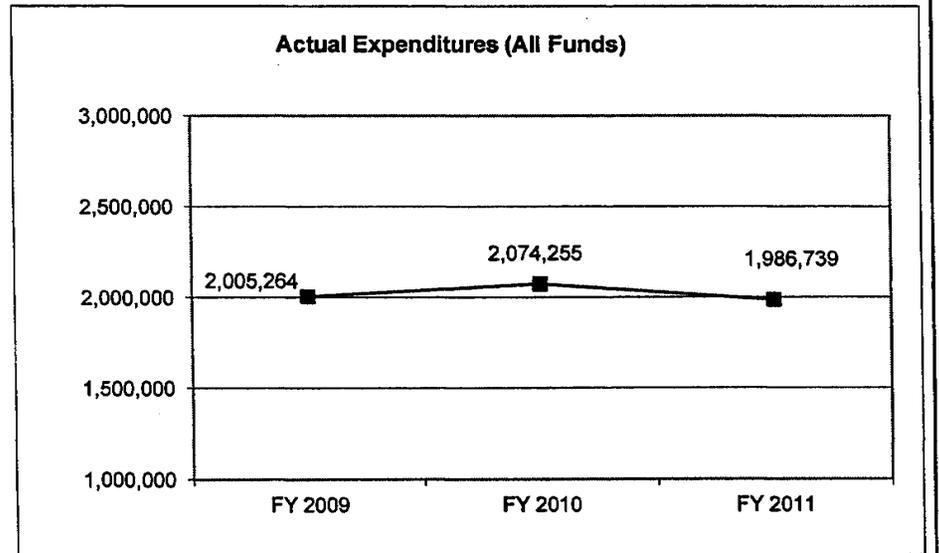
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20010
<b>Division</b>			
<b>Core -</b>	Governor's Office		

**4. FINANCIAL HISTORY**

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	2,005,743	2,084,261	1,986,741	2,140,418
Less Reverted (All Funds)	0	(10,000)	0	N/A
Budget Authority (All Funds)	2,005,743	2,074,261	1,986,741	N/A
Actual Expenditures (All Funds)	2,005,264	2,074,255	1,986,739	N/A
Unexpended (All Funds)	479	6	2	N/A
Unexpended, by Fund:				
General Revenue	479	6	2	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:**

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**CORE RECONCILIATION DETAIL**


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**STATE**  
**GOVERNOR'S OFFICE**

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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	37.00	1,813,415	0	0	1,813,415	
		EE	0.00	327,003	0	0	327,003	
		<b>Total</b>	<b>37.00</b>	<b>2,140,418</b>	<b>0</b>	<b>0</b>	<b>2,140,418</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1985 5600	PS	(8.00)	0	0	0	0	0 Reduction to align with planned staffing.
Core Reallocation	30 5600	PS	0.00	31,722	0	0	31,722	Reallocations based on actual expenditures
Core Reallocation	30 5600	EE	0.00	(31,722)	0	0	(31,722)	Reallocations based on actual expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>(8.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	29.00	1,845,137	0	0	1,845,137	
		EE	0.00	295,281	0	0	295,281	
		<b>Total</b>	<b>29.00</b>	<b>2,140,418</b>	<b>0</b>	<b>0</b>	<b>2,140,418</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1994 5600	EE	0.00	(63,450)	0	0	(63,450)	E&E Reductions.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(63,450)</b>	<b>0</b>	<b>0</b>	<b>(63,450)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	29.00	1,845,137	0	0	1,845,137	
		EE	0.00	231,831	0	0	231,831	
		<b>Total</b>	<b>29.00</b>	<b>2,076,968</b>	<b>0</b>	<b>0</b>	<b>2,076,968</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 20010	<b>DEPARTMENT:</b> Governor
<b>BUDGET UNIT NAME:</b> Governor's Office	<b>DIVISION:</b> 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 FY12. 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
\$27,120	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 \$27,120 was used to meet expense & equipment obligations in FY11.	This will allow flexibility to manage resources and to replace critical equipment. We do not know ahead of time what will be needed.

## FY 13 Governor Decision Item Detail

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00	133,821	1.00
DEPUTY CHIEF OF STAFF	120,000	1.00	120,000	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
SENIOR POLICY ADVISOR	0	0.00	0	0.00	100,000	1.00	100,000	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	100,000	1.00	100,000	1.00	90,000	1.00	90,000	1.00
ADMINISTRATIVE ASSISTANT	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00
ASSISTANT TO THE GOVERNOR	60,291	1.12	54,000	1.00	0	0.00	0	0.00
DIRECTOR OF SCHEDULING	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00
INTERN	1,784	0.11	14,851	11.00	0	3.00	0	3.00
ADMIN ASST/RECEPTIONIST	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00
DIRECTOR, CONSTITUENT SRVS	65,000	1.00	65,000	1.00	65,000	1.00	65,000	1.00
CONSTITUENT SERVICES LIAISON	42,904	1.60	26,500	1.00	26,000	1.00	26,000	1.00
EXECUTIVE CHEF	3,015	0.07	0	0.00	0	0.00	0	0.00
HOUSEKEEPER	958	0.04	0	0.00	0	0.00	0	0.00
DIR. OF BOARDS AND COMMISSIONS	27,700	0.25	110,000	1.00	0	0.00	0	0.00
CLERK/MESSENGER	511	0.02	0	0.00	0	0.00	0	0.00
MANSION DIRECTOR	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00
ASST TO LEGISLATIVE AFFAIRS	38,316	1.00	38,316	1.00	38,316	1.00	38,316	1.00
DEPUTY GENERAL COUNSEL	97,000	1.00	97,000	1.00	97,000	1.00	97,000	1.00
DEPUTY DIR OF COMMUNICATIONS	75,000	1.00	75,000	1.00	0	0.00	0	0.00
ASSISTANT SCHEDULER	47,577	1.06	45,000	1.00	45,000	1.00	45,000	1.00
ASSISTANT TO THE FIRST LADY	47,500	1.00	47,500	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
PRESS SECRETARY	75,000	1.00	75,000	1.00	75,000	1.00	75,000	1.00
SENIOR ADVISOR POLICY & COMM	21,490	0.27	0	0.00	100,000	1.00	100,000	1.00
EXECUTIVE SECRETARY	52,203	1.00	31,865	1.00	45,000	1.00	45,000	1.00
EXECUTIVE ASSISTANT	52,203	1.00	26,062	1.00	108,000	2.00	108,000	2.00
OPERATIONS ASSISTANT	5,521	0.21	26,500	1.00	27,500	1.00	27,500	1.00
ACTING DIRECTOR OF BOARDS&COMM	51,458	0.79	0	0.00	0	0.00	0	0.00

**FY 13 Governor Decision Item Detail**

**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
MEDIA COORDINATOR	46,364	0.77	60,000	1.00	60,000	1.00	60,000	1.00
<b>TOTAL - PS</b>	<b>1,832,616</b>	<b>26.31</b>	<b>1,813,415</b>	<b>37.00</b>	<b>1,845,137</b>	<b>29.00</b>	<b>1,845,137</b>	<b>29.00</b>
TRAVEL, IN-STATE	15,105	0.00	220,000	0.00	192,778	0.00	131,778	0.00
TRAVEL, OUT-OF-STATE	11,164	0.00	15,000	0.00	15,000	0.00	14,250	0.00
SUPPLIES	52,363	0.00	29,000	0.00	29,000	0.00	27,550	0.00
PROFESSIONAL DEVELOPMENT	8,773	0.00	5,000	0.00	5,000	0.00	4,750	0.00
COMMUNICATION SERV & SUPP	40,301	0.00	20,000	0.00	29,403	0.00	29,403	0.00
PROFESSIONAL SERVICES	16,900	0.00	26,303	0.00	16,900	0.00	16,900	0.00
M&R SERVICES	1,500	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	262	0.00	500	0.00	250	0.00	250	0.00
BUILDING LEASE PAYMENTS	682	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,276	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	5,797	0.00	10,000	0.00	5,750	0.00	5,750	0.00
<b>TOTAL - EE</b>	<b>154,123</b>	<b>0.00</b>	<b>327,003</b>	<b>0.00</b>	<b>295,281</b>	<b>0.00</b>	<b>231,831</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,986,739</b>	<b>26.31</b>	<b>\$2,140,418</b>	<b>37.00</b>	<b>\$2,140,418</b>	<b>29.00</b>	<b>\$2,076,968</b>	<b>29.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,986,739</b>	<b>26.31</b>	<b>\$2,140,418</b>	<b>37.00</b>	<b>\$2,140,418</b>	<b>29.00</b>	<b>\$2,076,968</b>	<b>29.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**FY 13 Governor Decision Item Summary**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MANSION OPERATING EXPENSES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	63,395	1.88	23,003	1.00	23,003	1.00	23,003	1.00
TOTAL - PS	63,395	1.88	23,003	1.00	23,003	1.00	23,003	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	79,231	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL - EE	79,231	0.00	74,512	0.00	74,512	0.00	74,512	0.00
<b>TOTAL</b>	<b>142,626</b>	<b>1.88</b>	<b>97,515</b>	<b>1.00</b>	<b>97,515</b>	<b>1.00</b>	<b>97,515</b>	<b>1.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	211	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	211	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>211</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$142,626</b>	<b>1.88</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,726</b>	<b>1.00</b>

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20030
<b>Division</b>			
<b>Core -</b>	Mansion Operating Expenses		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	23,003	0	0	23,003
EE	74,512	0	0	74,512
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>97,515</b>	<b>0</b>	<b>0</b>	<b>97,515</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	12,833	0	0	12,833
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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 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	23,003	0	0	23,003
EE	74,512	0	0	74,512
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>97,515</b>	<b>0</b>	<b>0</b>	<b>97,515</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	12,833	0	0	12,833
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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)

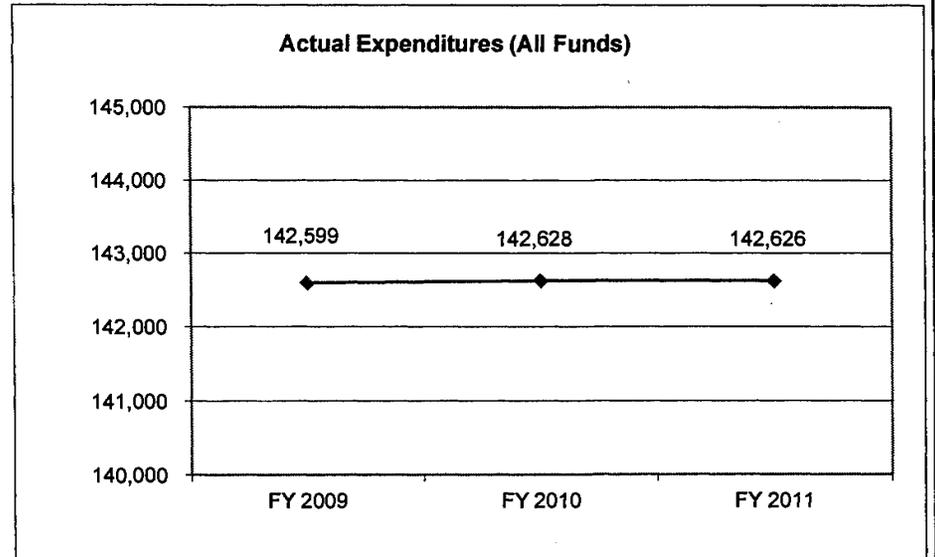
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20030
<b>Division</b>			
<b>Core -</b>	Mansion Operating Expenses		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	142,628	142,628	142,628	97,515
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	142,628	142,628	142,628	N/A
Actual Expenditures (All Funds)	142,599	142,628	142,626	N/A
Unexpended (All Funds)	29	0	2	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	29	0	2	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:**

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**CORE RECONCILIATION DETAIL**


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STATE

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**MANSION OPERATING EXPENSES**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1.00	23,003	0	0	23,003	
	EE	0.00	74,512	0	0	74,512	
	<b>Total</b>	<b>1.00</b>	<b>97,515</b>	<b>0</b>	<b>0</b>	<b>97,515</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	23,003	0	0	23,003	
	EE	0.00	74,512	0	0	74,512	
	<b>Total</b>	<b>1.00</b>	<b>97,515</b>	<b>0</b>	<b>0</b>	<b>97,515</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	23,003	0	0	23,003	
	EE	0.00	74,512	0	0	74,512	
	<b>Total</b>	<b>1.00</b>	<b>97,515</b>	<b>0</b>	<b>0</b>	<b>97,515</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 20030	<b>DEPARTMENT:</b> Governor
<b>BUDGET UNIT NAME:</b> Mansion Operating	<b>DIVISION:</b> 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 FY12, 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
\$14,719	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 \$14,719 was used to meet expense & equipment obligations in FY11.	This will allow flexibility to effectively and efficiently manage resources.

## FY 13 Governor Decision Item Detail

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>MANSION OPERATING EXPENSES</b>								
<b>CORE</b>								
EXECUTIVE CHEF	41,353	0.92	0	0.00	0	0.00	0	0.00
HOUSEKEEPER	22,042	0.96	23,003	1.00	23,003	1.00	23,003	1.00
<b>TOTAL - PS</b>	<b>63,395</b>	<b>1.88</b>	<b>23,003</b>	<b>1.00</b>	<b>23,003</b>	<b>1.00</b>	<b>23,003</b>	<b>1.00</b>
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	8,801	0.00	10,413	0.00	10,413	0.00	10,413	0.00
COMMUNICATION SERV & SUPP	51	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	13,298	0.00	5,157	0.00	5,157	0.00	5,157	0.00
M&R SERVICES	828	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	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	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	56,253	0.00	51,170	0.00	51,170	0.00	51,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>79,231</b>	<b>0.00</b>	<b>74,512</b>	<b>0.00</b>	<b>74,512</b>	<b>0.00</b>	<b>74,512</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$142,626</b>	<b>1.88</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$142,626</b>	<b>1.88</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**FY 13 Governor Decision Item Summary**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	2,763,859	8.91	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,763,859	8.91	0	0.00	0	0.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	637,988	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	637,988	0.00	0	0.00	0	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
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
<b>TOTAL</b>	<b>3,401,847</b>	<b>8.91</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>Guard State Emergency Duty - 1200001</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,401,847</b>	<b>8.91</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20201
<b>Division</b>			
<b>Core -</b>	National Guard Emergency		

**1. CORE FINANCIAL SUMMARY**

	FY 2013 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
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2013 Governor's Recommendation			
	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
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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.

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 FY11 expenditures reflect costs incurred for assisting Joplin from the tornado. Further, the Missouri National Guard provided assistance to other communities damaged by tornadoes, flooding and flash-flooding, and those impacted by major winter storms.

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

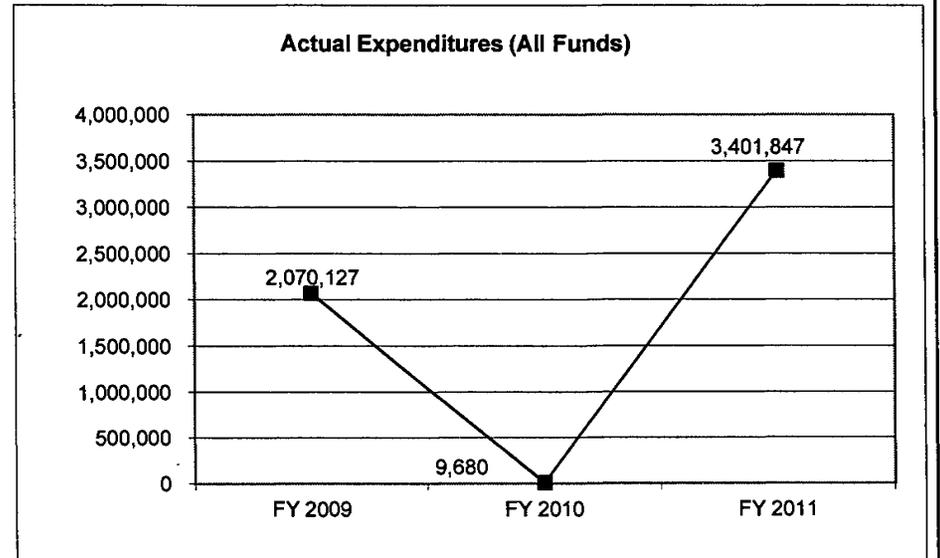
The results of this program are carried out and measured by the Missouri National Guard.

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20201
<b>Division</b>			
<b>Core -</b>	National Guard Emergency		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	2,070,301	209,721	3,582,175	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,070,301	209,721	3,582,175	N/A
Actual Expenditures (All Funds)	2,070,127	9,680	3,401,847	N/A
Unexpended (All Funds)	174	200,041	180,328	N/A
Unexpended, by Fund:				
General Revenue	174	200,041	180,328	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 \$2,070,300 in FY09.
- (2) Estimated appropriation increased by \$209,720 in FY10. Lapse due to timing of the June expenditures, which were obligations of the FY11 appropriation.
- (3) Estimated appropriation increased by \$3,582,174 in FY11. Lapse due to timing of the June expenditures, which are now obligations of the FY12 appropriation.

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**CORE RECONCILIATION DETAIL**


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**STATE**  
**NATIONAL GUARD EMERGENCY**

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**5. CORE RECONCILIATION DETAIL**


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

**FY 13 Governor Decision Item Detail**

**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
EMERGENCY MGMNT WORKER	2,763,859	8.91	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,763,859</b>	<b>8.91</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	283,176	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	220,201	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	12,215	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	113,673	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	333	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	150	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,240	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>637,988</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,401,847</b>	<b>8.91</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,401,847</b>	<b>8.91</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 2 OF 2**

<b>Department</b> Governor's Office	<b>Budget Unit</b> 20201
<b>Division</b> National Guard Emergency	
<b>DI Name</b> Guard State Emergency Duty	<b>DI#</b> 1200001

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	4,000,000	0	0	4,000,000 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

For National Guard State Emergency Duty, to ensure adequate funding during disaster response. The actual expenditures in FY09, FY10, and FY11 were \$2,070,127, \$9,680, and \$3,401,847, respectively. Through December 2011, the actual expenditures for FY12 are \$5,588,889.

These funds will only be spent when the Governor calls upon the National Guard for assistance, pursuant to Section 41.480, RSMo.

**NEW DECISION ITEM**

RANK: 2 OF 2

<b>Department</b>	Governor's Office	<b>Budget Unit</b>	20201
<b>Division</b>	National Guard Emergency		
<b>DI Name</b>	Guard State Emergency Duty	<b>DI#</b>	1200001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

See #3.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 2 OF 2

Department Governor's Office		Budget Unit 20201							
Division National Guard Emergency									
DI Name Guard State Emergency Duty		DI#1200001							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	4,000,000						4,000,000		
<b>Total PSD</b>	<u>4,000,000</u>		<u>0</u>		<u>0</u>		<u>4,000,000</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>4,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,000,000</u>	<u>0.0</u>	<u>0</u>

**FY 13 Governor Decision Item Detail**

**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>NATIONAL GUARD EMERGENCY</b>								
<b>Guard State Emergency Duty - 1200001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	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



**FY 13 Governor Decision Item Detail**

**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,174	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL - EE</b>	<b>2,174</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,174</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>
GENERAL REVENUE	\$2,174	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

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20401
<b>Division</b>			
<b>Core -</b>	Special Audits		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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:

## 2. CORE DESCRIPTION

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.

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

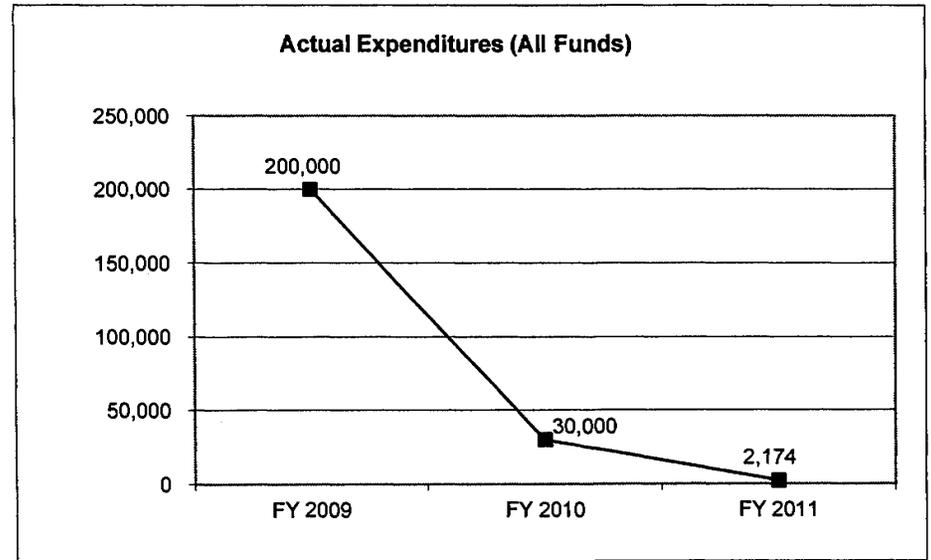
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20401
<b>Division</b>			
<b>Core -</b>	Special Audits		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	200,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	30,000	30,000	N/A
Actual Expenditures (All Funds)	200,000	30,000	2,174	N/A
Unexpended (All Funds)	0	0	27,826	N/A
Unexpended, by Fund:				
General Revenue	0	0	27,826	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:**

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**CORE RECONCILIATION DETAIL**


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STATE

SPECIAL AUDITS

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**5. CORE RECONCILIATION DETAIL**


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

**FY 13 Governor Decision Item Summary**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2013</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,174	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	2,174	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL</b>	<b>2,174</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,174</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>

**GOVERNMENTAL  
EMERGENCY FUND  
COMMITTEE**

**FY 13 Governor Decision Item Summary**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>GOVTMNTL EMERGENCY FUND COMM</b>								
<b>CORE</b>								
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
<b>TOTAL</b>	0	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b> Governor	<b>Budget Unit</b> 20603
<b>Division</b>	
Core - Governmental Emergency Fund Committee	

**1. CORE FINANCIAL SUMMARY**

	FY 2013 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
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	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 2013 Governor's Recommendation			
	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
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	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 is 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 budget 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)**

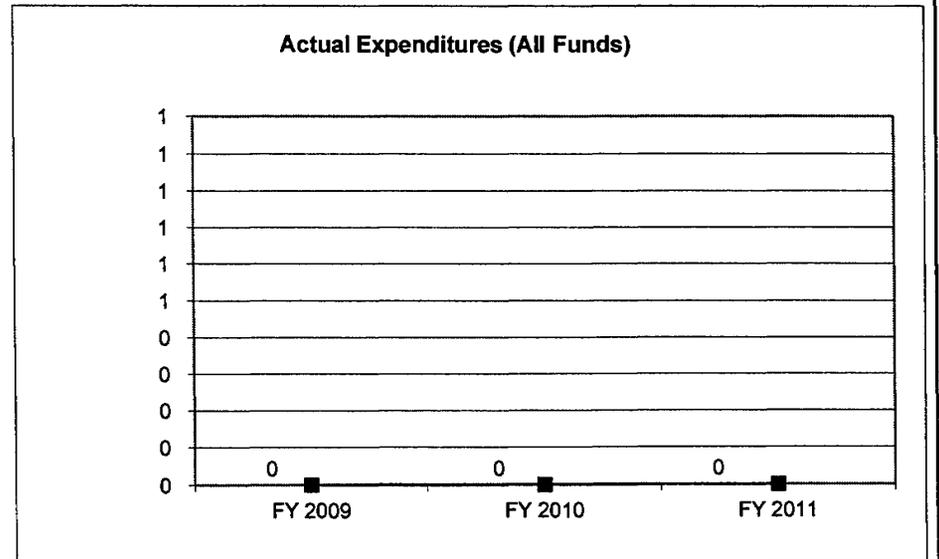
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20603
<b>Division</b>			
<b>Core -</b>	Governmental Emergency Fund Committee		

**4. FINANCIAL HISTORY**

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1	1	1	1
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:**

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**CORE RECONCILIATION DETAIL**


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**STATE**  
**GOVTMNTL EMERGENCY FUND COMM**

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**5. CORE RECONCILIATION DETAIL**


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

**FY 13 Governor Decision Item Detail**

**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
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
<b>GOVTMNTL EMERGENCY FUND COMM</b>								
<b>CORE</b>								
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
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
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

