

**OFFICE OF THE GOVERNOR**

**MICHAEL L. PARSON**

**FISCAL YEAR 2026 BUDGET REQUEST**

## Contents

Auditor and Oversight Report.....	1
Core Forms .....	2
Governor's Office .....	2
Mansion Operating Expenses.....	8
National Guard Emergency .....	13
Special Audits .....	18
Agricultural Resiliency Trf .....	23
Job Class Report.....	28
Governor's Office Job Class Report .....	28
Governor's Mansion Job Class Report .....	29
Flexibility Request .....	30
Governor's Office Flex Form.....	30
Mansion Operating Expenses Flex Form .....	31

**State Auditor's Reports and Oversight Evaluations**

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Office of the Governor	State Auditor's Report	Sep-19	<a href="https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf">https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf</a>
Office of the Governor	State Auditor's Report	Aug-17	<a href="https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf">https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf</a>
Office of the Governor	State Auditor's Report	Apr-15	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37</a>
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	<a href="https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf">https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf</a>



**CORE DECISION ITEM**

**Governor**

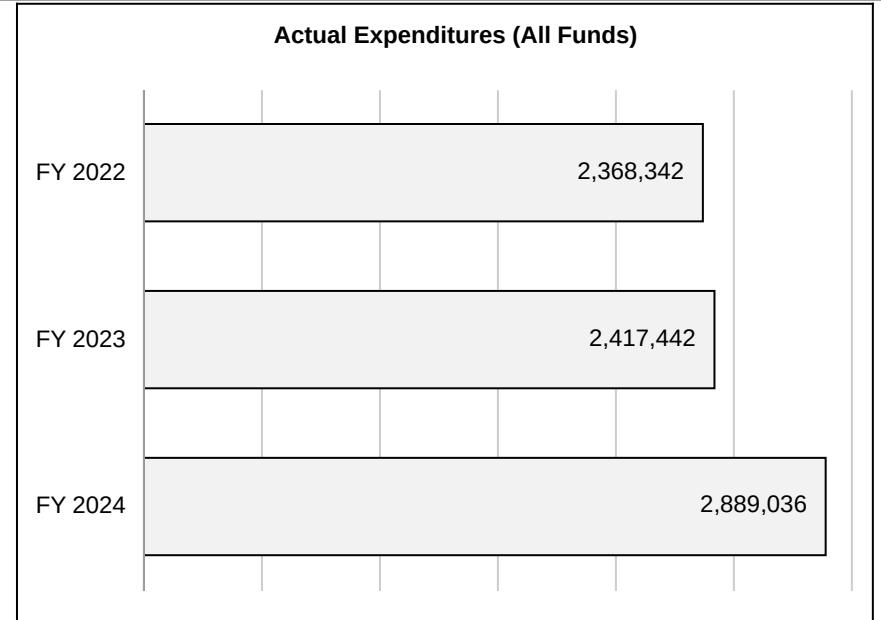
**Budget Unit 870001B**

**CORE - Governor's Office Operating**

**Bill Section 12.005**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/25/24
Appropriations ( All Funds)	2,997,846	3,156,315	3,280,681	3,369,671
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,997,846	3,156,315	3,280,681	3,369,671
Actual Expenditures (all Fund)	2,368,342	2,417,442	2,889,036	N/A
Unexpended (All Funds)	629,504	738,873	391,645	N/A
Unexpended by Fund:				
General Revenue	470,846	424,011	146,779	N/A
Federal	57,563	61,331	46,514	N/A
Other	101,095	253,531	198,352	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	35.50	2,617,205	48,002	204,700	2,869,907	
	EE	0.00	499,764	0	0	499,764	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.50</b>	<b>3,116,969</b>	<b>48,002</b>	<b>204,700</b>	<b>3,369,671</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	35.50	2,617,205	48,002	204,700	2,869,907	
	EE	0.00	499,764	0	0	499,764	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.50</b>	<b>3,116,969</b>	<b>48,002</b>	<b>204,700</b>	<b>3,369,671</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	35.50	2,617,205	48,002	204,700	2,869,907	
	EE	0.00	499,764	0	0	499,764	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.50</b>	<b>3,116,969</b>	<b>48,002</b>	<b>204,700</b>	<b>3,369,671</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Governor** **Budget Unit 870001B**

**CORE - Governor's Office Operating** **Bill Section 12.005**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,780,917	35.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	42,054	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,975,590	23.60	2,869,907	35.50	243,965	2.95	2,869,907	35.50	0	0.00
Planned Hourly Wages	0	0.00	1,200	0.04	0	0.00	3,883	0.12	0	0.00	0	0.00
<b>Total PS</b>	<b>2,780,917</b>	<b>35.50</b>	<b>2,018,845</b>	<b>23.64</b>	<b>2,869,907</b>	<b>35.50</b>	<b>247,848</b>	<b>3.07</b>	<b>2,869,907</b>	<b>35.50</b>	<b>0</b>	<b>0.00</b>
In State Travel	89,009	0.00	186,387	0.00	89,009	0.00	10,515	0.00	89,009	0.00	0	0.00
Out of State Travel	9,172	0.00	7,402	0.00	9,172	0.00	47	0.00	9,172	0.00	0	0.00
Supplies	41,448	0.00	70,122	0.00	41,448	0.00	2,537	0.00	41,448	0.00	0	0.00
Professional Development	2,829	0.00	22,173	0.00	2,829	0.00	50	0.00	2,829	0.00	0	0.00
Communications Services and Supplies	65,107	0.00	32,351	0.00	65,107	0.00	0	0.00	65,107	0.00	0	0.00
Professional Services	245,569	0.00	419,411	0.00	245,569	0.00	1,929	0.00	245,569	0.00	0	0.00
Maintenance and Repair Services	277	0.00	46,097	0.00	277	0.00	0	0.00	277	0.00	0	0.00
Office Equipment Expenses	6,453	0.00	909	0.00	6,453	0.00	145	0.00	6,453	0.00	0	0.00
Other Equipment	30,049	0.00	59,226	0.00	30,049	0.00	953	0.00	30,049	0.00	0	0.00
Building Lease Payments Operating	0	0.00	375	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	1,050	0.00	0	0.00	1,050	0.00	0	0.00	1,050	0.00	0	0.00
Miscellaneous Expenses	8,801	0.00	25,686	0.00	8,801	0.00	1,581	0.00	8,801	0.00	0	0.00
<b>Total EE</b>	<b>499,764</b>	<b>0.00</b>	<b>870,139</b>	<b>0.00</b>	<b>499,764</b>	<b>0.00</b>	<b>17,757</b>	<b>0.00</b>	<b>499,764</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Refunds Expense	0	0.00	52	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>52</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>0</b>	<b>0.00</b>



**CORE DECISION ITEM**

**Governor** **Budget Unit 870001B**

**CORE - Governor's Office Operating** **Bill Section 12.005**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Grand Total</b>	<b>3,280,681</b>	<b>35.50</b>	<b>2,889,036</b>	<b>23.64</b>	<b>3,369,671</b>	<b>35.50</b>	<b>265,605</b>	<b>3.07</b>	<b>3,369,671</b>	<b>35.50</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870002B**

**CORE - Mansion Operating Expenses**

**Bill Section 12.005**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	116,576	0	0	116,576
EE	70,199	0	0	70,199
PSD	129,000	0	0	129,000
TRF	0	0	0	0
<b>Total</b>	<b>315,775</b>	<b>0</b>	<b>0</b>	<b>315,775</b>

<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	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>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
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**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 a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

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

N/A

**CORE DECISION ITEM**

**Governor**

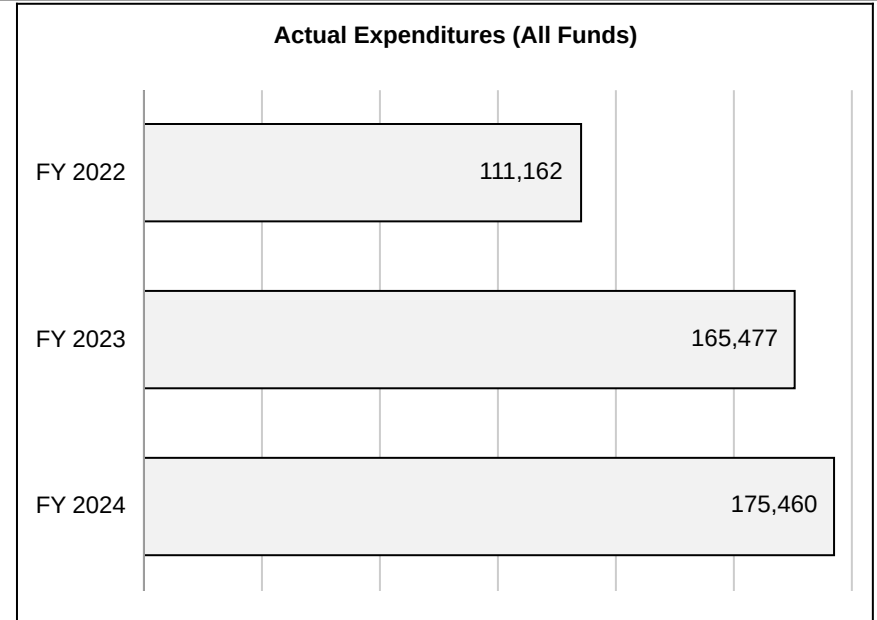
**Budget Unit 870002B**

**CORE - Mansion Operating Expenses**

**Bill Section 12.005**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/25/24
Appropriations ( All Funds)	301,097	303,119	312,160	315,775
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	301,097	303,119	312,160	315,775
Actual Expenditures (all Fund)	111,162	165,477	175,460	N/A
Unexpended (All Funds)	189,935	137,642	136,700	N/A
Unexpended by Fund:				
General Revenue	189,935	137,642	136,700	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Governor Budget Unit 870002B  
 CORE - Mansion Operating Expenses Bill Section 12.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	2.00	116,576	0	0	116,576	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>2.00</b>	<b>315,775</b>	<b>0</b>	<b>0</b>	<b>315,775</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	2.00	116,576	0	0	116,576	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>2.00</b>	<b>315,775</b>	<b>0</b>	<b>0</b>	<b>315,775</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Governor

Budget Unit 870002B

CORE - Mansion Operating Expenses

Bill Section 12.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	2.00	116,576	0	0	116,576	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>2.00</b>	<b>315,775</b>	<b>0</b>	<b>0</b>	<b>315,775</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870002B**

**CORE - Mansion Operating Expenses**

**Bill Section 12.005**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	41,961	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	98,357	1.84	116,576	2.00	9,520	0.21	116,576	2.00	0	0.00
<b>Total PS</b>	<b>41,961</b>	<b>2.00</b>	<b>98,357</b>	<b>1.84</b>	<b>116,576</b>	<b>2.00</b>	<b>9,520</b>	<b>0.21</b>	<b>116,576</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
In State Travel	25	0.00	20	0.00	25	0.00	0	0.00	25	0.00	0	0.00
Out of State Travel	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	15,187	0.00	28,123	0.00	15,187	0.00	2,425	0.00	15,187	0.00	0	0.00
Professional Services	13,995	0.00	5,894	0.00	13,995	0.00	0	0.00	13,995	0.00	0	0.00
Maintenance and Repair Services	272	0.00	1,012	0.00	272	0.00	99	0.00	272	0.00	0	0.00
Computer Equipment	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Office Equipment Expenses	1,050	0.00	2,336	0.00	1,050	0.00	149	0.00	1,050	0.00	0	0.00
Other Equipment	100	0.00	930	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Miscellaneous Expenses	39,520	0.00	37,789	0.00	39,520	0.00	2,271	0.00	39,520	0.00	0	0.00
<b>Total EE</b>	<b>70,199</b>	<b>0.00</b>	<b>77,103</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>	<b>4,944</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Program Disbursements	200,000	0.00	0	0.00	129,000	0.00	0	0.00	129,000	0.00	0	0.00
<b>Total PSD</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>312,160</b>	<b>2.00</b>	<b>175,460</b>	<b>1.84</b>	<b>315,775</b>	<b>2.00</b>	<b>14,464</b>	<b>0.21</b>	<b>315,775</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870008B**

**CORE - National Guard Emergency**

**Bill Section 12.010**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,001	0	0	4,000,001
TRF	0	0	0	0
<b>Total</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</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
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	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>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
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**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 state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds. In FY 2019, expenditures were incurred for the Show Me Severe Flood, Executive Order 19-09, affecting Ray County, Carroll County, City of Clarksville, Lewis County, Hannibal County, Marion County, City of Jefferson, and City of Brunswick. In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, expenditures were incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. In FY 2021, expenditures were costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities. In FY 2022 expenditures were incurred for the Show Me Winter Storm, Executive Order 22-02, affecting communities throughout the State of Missouri.

**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**

**Governor**

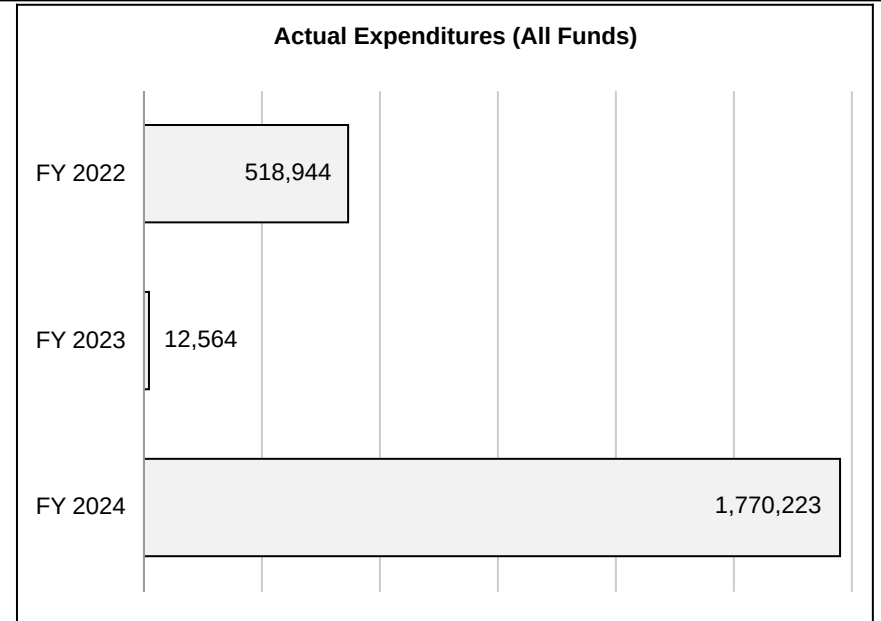
**Budget Unit 870008B**

**CORE - National Guard Emergency**

**Bill Section 12.010**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/25/24
Appropriations ( All Funds)	4,000,001	4,000,001	6,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,001	4,000,001	6,000,001	4,000,001
Actual Expenditures (all Fund)	518,944	12,564	1,770,223	N/A
Unexpended (All Funds)	3,481,057	3,987,437	4,229,778	N/A
Unexpended by Fund:				
General Revenue	3,481,057	3,987,437	4,229,778	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



**CORE DECISION ITEM**

Governor

Budget Unit 870008B

CORE - National Guard Emergency

Bill Section 12.010

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Governor

Budget Unit 870008B

CORE - National Guard Emergency

Bill Section 12.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>Governor's Recommended Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870008B**

**CORE - National Guard Emergency**

**Bill Section 12.010**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	675,518	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	244,385	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>919,903</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>0</b>	<b>0.00</b>
In State Travel	0	0.00	26,851	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	803,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Fuel and Utilities	0	0.00	218	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	19,639	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	190	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total EE</b>	<b>0</b>	<b>0.00</b>	<b>850,320</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>0</b>	<b>0.00</b>
Program Disbursements	6,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00
<b>Total PSD</b>	<b>6,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>6,000,001</b>	<b>0.00</b>	<b>1,770,223</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870009B**

**CORE - Special Audits**

**Bill Section 12.015**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department 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
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	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>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
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**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 political subdivision of the state (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**

**Governor**

**Budget Unit 870009B**

**CORE - Special Audits**

**Bill Section 12.015**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/25/24
Appropriations ( All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended by Fund:				
General Revenue	30,000	30,000	30,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Governor

Budget Unit 870009B

CORE - Special Audits

Bill Section 12.015

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Governor

Budget Unit 870009B

CORE - Special Audits

Bill Section 12.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		0.00	0	0	0	0	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<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>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870009B**

**CORE - Special Audits**

**Bill Section 12.015**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
<b>Total EE</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



**CORE DECISION ITEM**

**Governor**

**Budget Unit 870011B**

**CORE - Agricultural Resiliency Trf**

**Bill Section 12.020**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
<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
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	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>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
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

This will provide a funding mechanism to improve agricultural disaster response. This mechanism will allow general revenue that was not utilized during the fiscal year for National Guard emergencies to be transferred as needed into this newly established fund to support agricultural related disasters.

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

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870011B**

**CORE - Agricultural Resiliency Trf**

**Bill Section 12.020**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)
	Actual	Actual	Actual	Current Yr. as of 9/25/24	
Appropriations ( All Funds)	0	0	0	1	FY 2022
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	0	0	0	1	FY 2023
Actual Expenditures (all Fund)	0	0	0	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	FY 2024
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	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>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	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 Request Adjustments</b>							

**CORE DECISION ITEM**

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>Net Department Request Adjustments</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	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>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870011B**

**CORE - Agricultural Resiliency Trf**

**Bill Section 12.020**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
<b>Total TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>870001B:Governor'S Office</b>																
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,144	0.04	0	0.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,861	0.04	0	0.00	0	0.00	0	0.00	0	0.00
D09001 - GOVERNOR	140,596	1.00	140,596	1.00	145,095	1.00	17,950	0.13	145,095	1.00	0	0.00	0	0.00	0	0.00
D09003 - SPECIAL ASSISTANT	86,035	2.00	0	0.00	88,788	2.00	0	0.00	88,788	2.00	0	0.00	0	0.00	0	0.00
D09004 - DEPUTY CHIEF OF STAFF	146,022	1.00	147,356	0.98	150,695	1.00	19,150	0.13	150,695	1.00	0	0.00	0	0.00	0	0.00
D09007 - LEGAL ASSISTANT	49,036	1.00	47,054	0.95	50,605	1.00	6,383	0.13	50,605	1.00	0	0.00	0	0.00	0	0.00
D09008 - POLICY DIRECTOR	140,366	1.00	123,462	1.03	144,858	1.00	15,320	0.13	144,858	1.00	0	0.00	0	0.00	0	0.00
D09014 - CHIEF OF STAFF	175,458	1.00	190,807	1.02	181,073	1.00	23,788	0.13	181,073	1.00	0	0.00	0	0.00	0	0.00
D09016 - CH OF STAFF FOR THE FIRST LADY	49,036	1.00	67,394	1.00	50,605	1.00	8,604	0.13	50,605	1.00	0	0.00	0	0.00	0	0.00
D09022 - EXECUTIVE ASSISTANT -SCHEDULER	57,831	1.00	71,153	1.00	59,682	1.00	9,192	0.13	59,682	1.00	0	0.00	0	0.00	0	0.00
D09032 - CONSTITUENT SERVICES LIAISON	119,530	3.00	97,088	1.79	123,355	3.00	6,769	0.13	123,355	3.00	0	0.00	0	0.00	0	0.00
D09033 - EXECUTIVE CHEF	0	0.00	0	0.00	0	0.00	1,975	0.04	0	0.00	0	0.00	0	0.00	0	0.00
D09037 - GENERAL COUNSEL	240,256	2.00	126,000	1.00	247,944	2.00	16,086	0.13	247,944	2.00	0	0.00	0	0.00	0	0.00
D09038 - DIR. OF BOARDS AND COMMISSIONS	121,688	2.00	58,990	0.46	125,582	2.00	0	0.00	125,582	2.00	0	0.00	0	0.00	0	0.00
D09040 - CLERK/MESSENGER	43,480	1.19	0	0.00	44,871	1.19	0	0.00	44,871	1.19	0	0.00	0	0.00	0	0.00
D09042 - STAFF ASSISTANT	43,013	1.00	0	0.00	44,389	1.00	0	0.00	44,389	1.00	0	0.00	0	0.00	0	0.00
D09045 - REGIONAL OFFICE DIRECTOR	0	0.00	53,263	1.00	0	0.00	7,050	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09047 - LEGISLATIVE ASSISTANT	61,084	1.00	58,539	0.96	63,039	1.00	0	0.00	63,039	1.00	0	0.00	0	0.00	0	0.00
D09049 - DEPUTY DIR OF COMMUNICATIONS	79,541	1.00	3,405	0.04	82,086	1.00	0	0.00	82,086	1.00	0	0.00	0	0.00	0	0.00
D09053 - DEPUTY LEGISLATIVE DIRECTOR	99,397	1.00	41,632	0.55	102,578	1.00	9,703	0.13	102,578	1.00	0	0.00	0	0.00	0	0.00
D09055 - DEPUTY POLICY DIRECTOR	102,411	1.00	0	0.00	105,688	1.00	0	0.00	105,688	1.00	0	0.00	0	0.00	0	0.00
D09056 - PRESS SECRETARY	134,518	1.00	103,581	1.00	138,823	1.00	13,022	0.13	138,823	1.00	0	0.00	0	0.00	0	0.00
D09061 - EXECUTIVE SECRETARY	69,758	1.00	8,856	0.13	71,990	1.00	0	0.00	71,990	1.00	0	0.00	0	0.00	0	0.00
D09065 - LEGISLATIVE DIRECTOR	126,330	1.00	125,939	1.02	130,373	1.00	15,320	0.13	130,373	1.00	0	0.00	0	0.00	0	0.00
D09074 - SENIOR ADVISOR	98,842	1.00	0	0.00	102,005	1.00	0	0.00	102,005	1.00	0	0.00	0	0.00	0	0.00
D09075 - POLICY ANALYST	0	0.00	2,718	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09077 - DEPUTY COUNSEL	143,875	1.00	79,801	1.04	148,479	1.00	10,213	0.13	148,479	1.00	0	0.00	0	0.00	0	0.00
D09080 - COMMUNICATIONS SPECIALIST	65,647	1.37	89,795	1.93	67,748	1.37	10,470	0.24	67,748	1.37	0	0.00	0	0.00	0	0.00
D09081 - CHIEF OPERATING OFFICER	152,107	2.94	0	0.00	156,974	2.94	0	0.00	156,974	2.94	0	0.00	0	0.00	0	0.00
D09085 - STL REGION DIRECTOR	72,289	1.00	0	0.00	74,602	1.00	0	0.00	74,602	1.00	0	0.00	0	0.00	0	0.00
D09086 - JUSTICE REINVESTMENT COORDINAT	62,651	1.00	0	0.00	64,656	1.00	0	0.00	64,656	1.00	0	0.00	0	0.00	0	0.00
D09091 - PRESS SECRETARY	0	0.00	74,750	0.96	0	0.00	9,958	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09092 - DIRECTOR OF ADVANCE	51,205	1.00	0	0.00	52,844	1.00	0	0.00	52,844	1.00	0	0.00	0	0.00	0	0.00
D09095 - CONSTITUENT SERVICES COORD	0	0.00	15,000	0.33	0	0.00	5,745	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09096 - COMMUNICATION LIAISON	48,915	1.00	96,915	2.00	50,480	1.00	12,372	0.25	50,480	1.00	0	0.00	0	0.00	0	0.00
D09097 - SR POLICY ADVISOR	0	0.00	49,531	0.54	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09098 - OPERATIONS SPECIALIST	0	0.00	53,549	1.00	0	0.00	6,847	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	0	0.00	0	0.00	6,638	0.08	0	0.00	0	0.00	0	0.00	0	0.00
D09100 - OFFICE MGR CON SVC LIAS	0	0.00	48,417	0.83	0	0.00	7,405	0.13	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	42,054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,200	0.04	0	0.00	3,883	0.12	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>2,780,917</b>	<b>35.50</b>	<b>2,018,845</b>	<b>23.64</b>	<b>2,869,907</b>	<b>35.50</b>	<b>247,848</b>	<b>3.07</b>	<b>2,869,907</b>	<b>35.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Total General Revenue	2,536,051	30.75	2,018,845	23.64	2,617,205	30.75	247,848	3.07	2,617,205	30.75	0	0.00	0	0.00	0	0.00
Total Federal	46,514	0.87	0	0.00	48,002	0.87	0	0.00	48,002	0.87	0	0.00	0	0.00	0	0.00
Total Other Funds	198,352	3.88	0	0.00	204,700	3.88	0	0.00	204,700	3.88	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>870002B:Mansion Operating Expenses</b>																
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,975	0.04	0	0.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	6,177	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09036 - HOUSEKEEPER	35,784	1.00	34,043	1.00	36,929	1.00	4,329	0.13	36,929	1.00	0	0.00	0	0.00	0	0.00
D09044 - EXEC DIR OF THE GOV MANSION	0	1.00	0	0.00	79,647	1.00	0	0.00	79,647	1.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	64,314	0.83	0	0.00	3,216	0.04	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>41,961</b>	<b>2.00</b>	<b>98,357</b>	<b>1.84</b>	<b>116,576</b>	<b>2.00</b>	<b>9,520</b>	<b>0.21</b>	<b>116,576</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Total General Revenue	41,961	2.00	98,357	1.84	116,576	2.00	9,520	0.21	116,576	2.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 20010	<b>DEPARTMENT:</b> Governor's Office
<b>BUDGET UNIT NAME:</b> Governor's Office	
<b>HOUSE BILL SECTION:</b> 12.005	<b>DIVISION:</b>

**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 2025. This would help manage Governor's Office 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
\$0	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
N/A	This will allow flexibility to manage resources and to replace critical equipment.



**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 20030	<b>DEPARTMENT:</b> Governor's Office
<b>BUDGET UNIT NAME:</b> Mansion Operating Expenses	
<b>HOUSE BILL SECTION:</b> 12.005	<b>DIVISION:</b>

**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 2025. This would help manage Governor's Mansion limited resources effectively and efficiently.

**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
\$0	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
N/A	This will allow flexibility to effectively and efficiently manage resources.