



Missouri National Guard

Appropriations Book | Fiscal Year 2026

Major General Levon E. Cumpton, Director

BOOK 1 OF 1

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Department Description

Missouri National Guard

The Missouri National Guard was established as a state department pursuant to Article IV, Section 54, of the Missouri Constitution. The Director of the National Guard is the Adjutant General. The Adjutant General shall provide for the state militia, uphold the Constitution of the United States, uphold the Constitution of Missouri, protect the constitutional rights and civil liberties of Missourians, and provide other defense and security mechanisms as may be required. The National Guard shall administer the militia and programs of the state relating to military forces. The militia of the state of Missouri, which includes the Adjutant General and his office, constitutes the military division of the executive department of the state government, under the direct control of the Governor.

National Guard Summary

FINANCIAL SUMMARY

	FY24 Actual Final	FY25 Budget Final	FY26 Department Request	FY26 Governor Recommended
National Guard	\$40,109,087	\$56,884,061	\$55,191,188	\$0
DEPARTMENT TOTAL	\$40,109,087	\$56,884,061	\$55,191,188	\$0
General Revenue Fund Type	8,533,897	12,137,570	10,716,116	0
Federal Fund Type	28,485,560	38,245,862	38,399,443	0
Other Fund Type	3,089,630	6,500,629	6,075,629	0
Total Full-Time Equivalent Employee	437.44	513.05	518.05	0.00
General Revenue Fund Type	69.99	81.61	84.61	0.00
Federal Fund Type	328.33	386.12	388.12	0.00
Other Fund Type	39.12	45.32	45.32	0.00
Counted and Not Counted				

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,683,294	0	0	1,683,294
EE	141,030	240,933	0	381,963
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,824,324	240,933	0	2,065,257

FTE	28.48	0.00	0.00	28.48
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1194:Federal Drug Seizure Fund

	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
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel, command and control in support of the MONG's dual state and federal missions. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters. This funding also supports equipment/supplies specific to the drug eradication mission.

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

Adjutant General Office/Headquarters Missouri National Guard Administration
Program Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

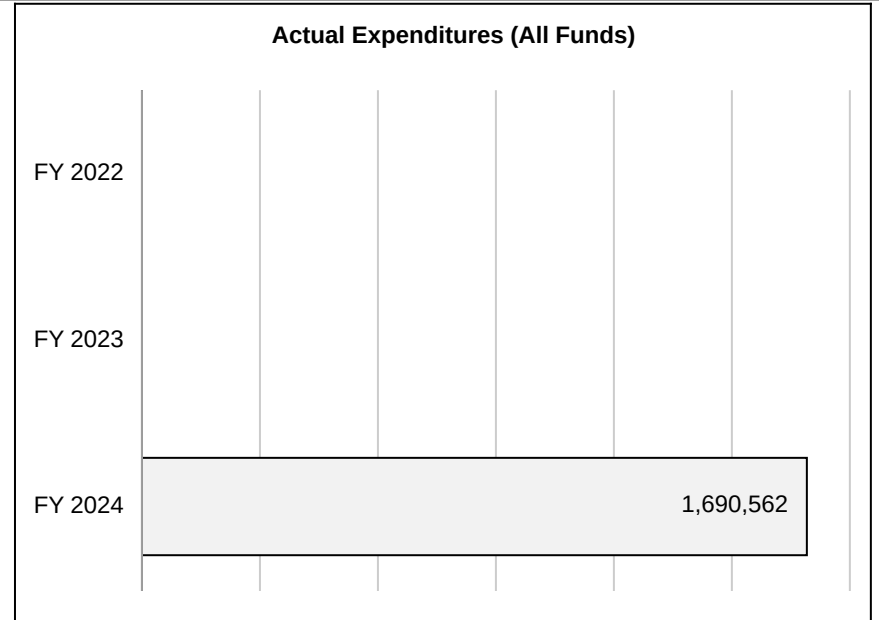
**Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration**

Budget Unit 690001B

Bill Section 08.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	1,978,062	2,065,257
Less Reverted (All Funds)	0	0	(52,114)	(54,730)
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	1,925,948	2,010,527
Actual Expenditures (all Fund)	0	0	1,690,562	N/A
Unexpended (All Funds)	0	0	235,386	N/A
Unexpended by Fund:				
General Revenue	0	0	8,998	N/A
Federal	0	0	226,388	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.48	1,683,294	0	0	1,683,294	
	EE	0.00	141,030	240,933	0	381,963	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	1,824,324	240,933	0	2,065,257	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	28.48	1,683,294	0	0	1,683,294	
	EE	0.00	141,030	240,933	0	381,963	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	1,824,324	240,933	0	2,065,257	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	28.48	1,683,294	0	0	1,683,294	
	EE	0.00	141,030	240,933	0	381,963	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	1,824,324	240,933	0	2,065,257	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,596,099	28.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	13,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	5,346	0.00	0	0.00	226	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,491,026	24.38	1,683,294	28.48	192,321	2.99	1,683,294	28.48	0	0.00
Planned Hourly Wages	0	0.00	34,247	0.73	0	0.00	4,424	0.09	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	3,635	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,596,099	28.48	1,548,008	25.11	1,683,294	28.48	196,971	3.08	1,683,294	28.48	0	0.00
In State Travel	31,078	0.00	2,678	0.00	31,078	0.00	514	0.00	31,078	0.00	0	0.00
Out of State Travel	13,000	0.00	18,237	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00
Supplies	123,303	0.00	56,017	0.00	123,303	0.00	0	0.00	123,303	0.00	0	0.00
Professional Development	5,400	0.00	1,000	0.00	5,400	0.00	0	0.00	5,400	0.00	0	0.00
Communications Services and Supplies	17,393	0.00	7,773	0.00	17,393	0.00	0	0.00	17,393	0.00	0	0.00
Professional Services	9,095	0.00	18,395	0.00	9,095	0.00	0	0.00	9,095	0.00	0	0.00
Housekeeping and Janitorial Services	202	0.00	0	0.00	202	0.00	0	0.00	202	0.00	0	0.00
Maintenance and Repair Services	76,820	0.00	5,276	0.00	76,820	0.00	0	0.00	76,820	0.00	0	0.00
Computer Equipment	30,000	0.00	1,031	0.00	30,000	0.00	1,977	0.00	30,000	0.00	0	0.00
Office Equipment Expenses	4,225	0.00	16,974	0.00	4,225	0.00	0	0.00	4,225	0.00	0	0.00
Other Equipment	5,947	0.00	13,021	0.00	5,947	0.00	0	0.00	5,947	0.00	0	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Building Lease Payments Operating	0	0.00	208	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	2,000	0.00	1,652	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Miscellaneous Expenses	63,000	0.00	292	0.00	63,000	0.00	0	0.00	63,000	0.00	0	0.00
Total EE	381,963	0.00	142,554	0.00	381,963	0.00	2,491	0.00	381,963	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,978,062	28.48	1,690,562	25.11	2,065,257	28.48	199,462	3.08	2,065,257	28.48	0	0.00

**NEW DECISION ITEM
RANK: 005 OF 12**

Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001

Budget Unit 690001B
Bill Section 8.500

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	230,000	0	0	230,000
EE	23,000	0	0	23,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	253,000	0	0	253,000
FTE	3.00	0.00	0.00	3.00
Est. Fringe	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
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion Other: Required Fiscal Accountability Staff Request

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.

A Grants Specialist at \$65,000 per year. The current grant specialist is a federal employee, who will no longer be performing the grants management function after the federal fiscal year. This position manages \$19 million in PS and \$39 million in E&E funds in contract services grants. This position is vital to ensure financial integrity and viability, and foster accountability and transparency.

NEW DECISION ITEM

RANK: 005 OF 12

**Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001**

Budget Unit 690001B

Bill Section 8.500

An Auditor at \$85,000 per year. Section 41.160 RSMo (12) states “The adjutant general shall direct the inspector general of state headquarters to conduct an annual inspection of the state militia fiscal and property account.” The Inspector General is not legally allowed to conduct an inspection of state funds. An Internal Auditor position is needed to comply with the directive of the state statute. The Missouri National Guard receives and utilizes state and federal funding; it is critical that the newly formed department establishes a financial accountability foundation, to ensure compliance with state and federal funding requirements.

A Staff Development Training Specialist at \$80,000 per year. The Missouri National Guard is experiencing staffing challenges to accomplish existing Financial, Budget, Accounting, and Human Resource job functions while also fulfilling the responsibilities expected of our agency for the Missouri Vital Enterprises Resource System (MOVERS) project. While OA received funding for this project and have been posting jobs specific to the MOVERS project, agencies were not given funding and the Missouri National Guard is struggling to be successful with our limited resources both in day-to-day operations and the tasks expected with the MOVERS project. We are seeking one FTE, this position will be assigned to the financial, human resources and procurement phase implementation of the MOVERS project.

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.)

The grant specialist is essential for maintaining public trust, complying with regulatory requirements, and achieving our long-term success. The state Auditor has advised that these grant management duties should be performed by a state employee and not a federal employee.

The internal auditor would help our newly formed department:

1. Ensure financial accountability and transparency.
2. Identify and correct errors, fraud, and noncompliance with financial regulations.
3. Provide independent assessments of the Missouri National Guard’s financial health and internal controls.
4. Recommend improvements to financial management process and procedures. For example, pursuant to Sections 41.214 and 173.239 RSMo, the Missouri National Guard implements the educational assistance program. As part of that implementation, and as outlined in 11 CSR 10-3.015, “Accounting records will be maintained by the State Educational Assistance Program administrator to ensure that the State Military Educational Assistance Program is administered in accordance with state law and payments are made within appropriation limits.” The internal auditor would be a key contributor to ensuring compliance with the State Educational Assistance Program.

**NEW DECISION ITEM
RANK: 005 OF 12**

**Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001**

Budget Unit 690001B

Bill Section 8.500

1. Enhance public trust and confidence in the organization's financial reporting.
2. Monitor the effectiveness of internal controls and risk management systems.
3. Evaluate the accuracy and reliability of financial statements and reports.
4. Assist with the development of budgets and financial plans.
5. Collaborate with other auditors' management, and stakeholders to address financial and accounting issues.
10. Promote best practices and comply with professional standards in financial auditing.

The staff development training specialist will be required to learn our existing processes and then transfer that knowledge to the MOVERS project full-time. This position will be involved in agency specific data conversion, testing various transaction scenarios, learn how to extract data from MOVERS for reporting purposes, and bring back that knowledge by training MONG system users. We are a relatively small department and do not have an FTE to reallocate for this position.

One time funds request of \$23,000. This would be a one-time expenditure for office equipment, computers, supplies, etc. for the three new positions requested.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
08TD30 - STAFF DEV TRAINING SPECIALIST	85,000	1.00	0	0.00	0	0.00	85,000	1.00	0
11AD30 - LEAD AUDITOR	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0

**NEW DECISION ITEM
RANK: 005 OF 12**

Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001

Budget Unit 690001B

Bill Section 8.500

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
11GR30 - GRANTS SPECIALIST	65,000	1.00	0	0.00	0	0.00	65,000	1.00	0
Total PS	230,000	3.00	0	0.00	0	0.00	230,000	3.00	0
619ZZZZ:Supplies	15,500		0		0		15,500		15,500
648ZZZZ:Computer Equipment	7,500		0		0		7,500		7,500
Total EE	23,000		0		0		23,000		23,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	253,000	3.00	0	0.00	0	0.00	253,000	3.00	23,000
Budget Object Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 12**

Missouri National Guard
AG Administration
REQUIRED PAYMENT TO OA ITSD
DI# NOP.69B.003

Budget Unit 690001B
Bill Section 8.500

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	44,500	0	0	44,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	44,500	0	0	44,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	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
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Required Payment to OA ITSD for Productivity & Collaboration Tool.

Microsoft 365(M365) is the new productivity and collaboration suite being installed for the consolidated IT agencies. Microsoft 365 is a subscription service that looks to improve the integration and security between Microsoft products. It comes as a comprehensive package that offers:

NEW DECISION ITEM

RANK: 006 OF 12

Missouri National Guard

AG Administration

REQUIRED PAYMENT TO OA ITSD

DI# NOP.69B.003

Budget Unit 690001B

Bill Section 8.500

Office 365, Windows 10 Enterprise, Enterprise Mobility and Security. Microsoft 365 (M365) is designed in such a way as to allow organizations to function more efficiently in a secure environment. M365 is a product that the state is familiar with and it offers the tried and tested Word, Excel, PowerPoint, but adds the functionality of OneDrive, Teams, project management tools, user application tools and business intelligence capabilities. Having a platform like Microsoft 365 in place is critical to state business continuity.

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.)

Advantages of M365: The State of Missouri's executive branch departments already use Microsoft based office programs. The Missouri National Guard has a unique dual mission, which means the Missouri National Guard can be activated by the President of the United States and Missouri's Governor, respectively. To achieve this dual mission, the Missouri National Guard needs software that allows employees to work together, from various locations, in a collaborative and secure way. M365 is the next step in the evolution of Microsoft based office products; it is a collection of productivity, collaboration, and cloud-based services. The flexibility, found in a package like M365, equips Missouri National Guard's employees to be able to do their job and respond to emergencies, from various locations, at various times, using various electronic devices. Furthermore, the collaboration possibilities will allow the Missouri National Guard to better work with other Missouri State Agencies and other stakeholders as needed.

Implementing M365 would result in relatively uninterrupted operations; M365 has automatic software updates, and because of its robustness, it reduces the need to buy, install, or subscribe to different common Microsoft products separately. This reduction may also allow members of the procurement and information technology teams, that are associated with buying, installing, and subscribing to software, to focus their limited time and resources on other important duties. Thus, this would lead to increased productivity and efficiency.

Requesting a core increase of \$44,500 in General Revenue E&E.

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

**NEW DECISION ITEM
RANK: 006 OF 12**

Missouri National Guard
AG Administration
REQUIRED PAYMENT TO OA ITSD
DI# NOP.69B.003

Budget Unit 690001B

Bill Section 8.500

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZZ:Computer Equipment	44,500		0		0		44,500		0
Total EE	<u>44,500</u>		<u>0</u>		<u>0</u>		<u>44,500</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>44,500</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>44,500</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 008 OF 12**

Missouri National Guard
AG Administration
STATE ACTIVE DUTY FUNDING
DI# NOP.69B.002

Budget Unit 690001B

Bill Section 8.500

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	108,000	0	0	108,000
EE	42,000	0	0	42,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	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
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

Core increase of \$150,000 to support State Active Duty (SAD) funding. Increasing the funds for SAD will ensure Missouri National Guard members have the resources they need to protect and serve the state, as well as support communities during deployment. This investment is essential for promoting public safety and ensuring the readiness and effectiveness of the Missouri National Guard.

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

NEW DECISION ITEM

RANK: 008 OF 12

Missouri National Guard
AG Administration
STATE ACTIVE DUTY FUNDING
DI# NOP.69B.002

Budget Unit 690001B

Bill Section 8.500

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.)

Increased funding is needed for State Active Duty (SAD) funding to:

1. Support the deployment and mobilization of Missouri National Guard members in response to state or national emergencies or disasters. Service members can be put on State Active-Duty Orders to provide analytical and logistic support for potential Executive Order activation.
2. Provide resources and support to Missouri National Guard recruiting efforts.
3. Respond to community needs that do not require a declared state of emergency.
4. Provide resources to cover any needed travel and expenses to support the mission of the Missouri National Guard.

Requesting a core increase of \$108,000 PS General Revenue and \$42,000 E&E General Revenue for a total of \$150,000

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009973 - EMERGENCY MGMNT WORKER	108,000	0.00	0	0.00	0	0.00	108,000	0.00	0
Total PS	108,000	0.00	0	0.00	0	0.00	108,000	0.00	0
614ZZZZ:In State Travel	14,000		0		0		14,000		0
616ZZZZ:Out of State Travel	14,000		0		0		14,000		0
619ZZZZ:Supplies	14,000		0		0		14,000		0
Total EE	42,000		0		0		42,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	150,000	0.00	0	0.00	0	0.00	150,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 008 OF 12

Missouri National Guard
 AG Administration
 STATE ACTIVE DUTY FUNDING
 DI# NOP.69B.002

Budget Unit 690001B

Bill Section 8.500

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 010 OF 12

Missouri National Guard
 AG Administration
 PUBLIC RELATIONS SPECIALIST
 DI# NOP.69B.007

Budget Unit 690001B

Bill Section 8.500

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	65,000	0	0	65,000
EE	7,500	0	0	7,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	72,500	0	0	72,500

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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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
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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 Missouri National Guard is statutorily tasked with responding to domestic threats and emergencies in the State of Missouri. Pursuant to section 41.500 RSMo, "The governor may call out the Missouri state defense force, or any part of the same, to execute the laws, to suppress insurrections, repel invasion, and suppress lawlessness and provide emergency relief to distressed areas in the event of earthquake, flood, tornado, or other actual or threatened public catastrophe creating conditions of distress or hazard to public health and safety beyond the capacities of local or other established agencies, under the same circumstances and in the same manner as is in this chapter provided for the use of the National Guard, the Air National Guard and the organized militia in such emergencies..."

NEW DECISION ITEM

RANK: 010 OF 12

**Missouri National Guard
AG Administration
PUBLIC RELATIONS SPECIALIST
DI# NOP.69B.007**

Budget Unit 690001B

Bill Section 8.500

Thus, in times of crisis, the Missouri National Guard needs a skilled senior public relations specialist that is equipped and able to communicate with internal leadership, elected officials, the citizens of the state, and the media. This specialist will act as a key liaison and communications strategist, that will help keep external stakeholders informed on programs/initiatives, crises, and departmental developments.

Hiring a senior public relations specialist can help the Missouri National Guard increase public awareness of programs and initiatives across communities, and effectively engage with external stakeholders during domestic threats and emergencies.

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.)

Moreover, this request for funding for a senior public relations specialist for the Missouri National Guard can be beneficial for several reasons, some of which include:

1. Promoting a positive image of the Missouri National Guard, highlighting its contributions to the state and the nation, and addressing any misconceptions or negative perceptions.
2. Improving communication between the Missouri National Guard and its various stakeholders, including the media, elected officials, and the public.
3. Increasing awareness of the Missouri National Guard's programs and initiatives, such as youth programs, community outreach efforts, and emergency response training.

**NEW DECISION ITEM
RANK: 010 OF 12**

Missouri National Guard
AG Administration
PUBLIC RELATIONS SPECIALIST
DI# NOP.69B.007

Budget Unit 690001B

Bill Section 8.500

- 4. Developing, enhancing, and implementing crisis communication plans, ensuring that the Missouri National Guard can effectively communicate with stakeholders in the event of an emergency or crisis.
- 5. Improving and building relationships with the media, ensuring that Missouri National Guard can effectively communicate its message and respond to media inquiries in a timely and accurate manner.

Requesting a core increase of \$65,000 in General Revenue PS. One time funds request of \$7,500. This would be a one-time expenditure for office equipment, computers, supplies, etc.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
03PR20 - SR PUBLIC RELATIONS SPECIALIST	65,000	0.00	0	0.00	0	0.00	65,000	0.00	0
Total PS	65,000	0.00	0	0.00	0	0.00	65,000	0.00	0
619ZZZZ:Supplies	5,000		0		0		5,000		5,000
648ZZZZ:Computer Equipment	2,500		0		0		2,500		2,500
Total EE	7,500		0		0		7,500		7,500
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	72,500	0.00	0	0.00	0	0.00	72,500	0.00	7,500

NEW DECISION ITEM

RANK: 010 OF 12

Missouri National Guard
 AG Administration
 PUBLIC RELATIONS SPECIALIST
 DI# NOP.69B.007

Budget Unit 690001B

Bill Section 8.500

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund**

Budget Unit 690002B

Bill Section 08.505

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	52,485	0	2,129,499	2,181,984
EE	2,958,957	0	2,001,246	4,960,203
PSD	385,000	0	800,001	1,185,001
TRF	0	0	0	0
Total	3,396,442	0	4,930,746	8,327,188

FTE	2.00	0.00	41.40	43.40
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1900:Missouri National Guard Trust

	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
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

House Bill, 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, Section 41.214 RSMo in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to sections 41.010 to 41.1000 RSMo in support of the State Military Department and section 173.239 RSMo in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in section 173.239 RSMo. This program is the primary recruiting and retention tool for the Missouri National Guard as it builds troop strength and readiness.

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund**

Budget Unit 690002B

Bill Section 08.505

Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding. If Missouri is unable to maintain its authorized troop strength, then funding will be withdrawn and allocated to states demonstrating the ability to maintain troop strength. Missouri will lose the federal resources, jobs, and monies supporting those units, as well as the emergency response capability associated with them.

The Military Veteran Funeral Honors Program: Authorized in section 41.958 RSMo., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 470,000 veterans currently reside in Missouri. In FY 23, Missouri Funeral Honor Program coordinated approximately 8,400 and conducted over 4,280 missions of those missions coordinated. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

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

Missouri National Guard section 41.958 RSMo Military Honors Missouri
National Guard section 173.239 RSMo Tuition Assistance

CORE DECISION ITEM

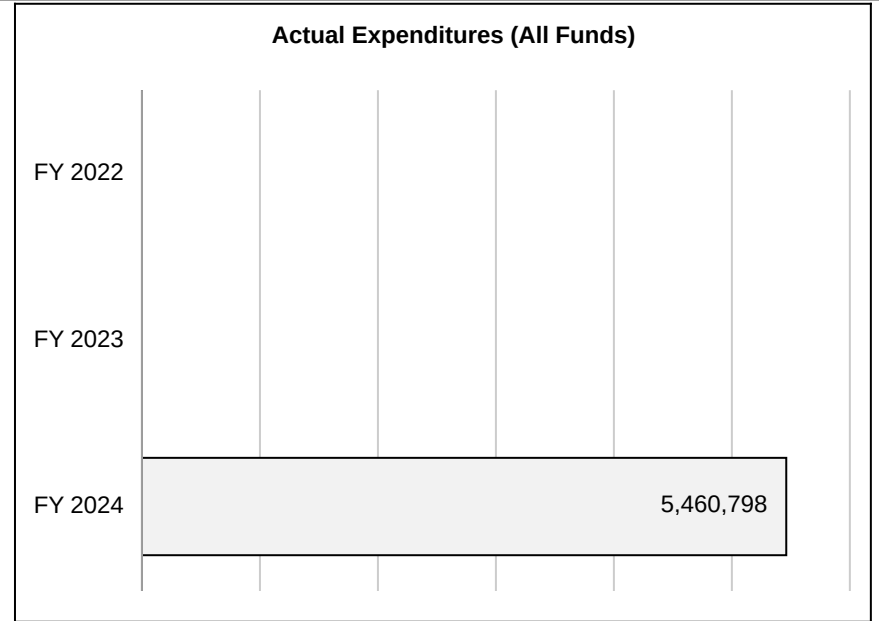
**Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund**

Budget Unit 690002B

Bill Section 08.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations (All Funds)	0	0	8,272,710	9,327,188
Less Reverted (All Funds)	0	0	(101,845)	(131,894)
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	8,170,865	9,195,294
Actual Expenditures (all Fund)	0	0	5,460,798	N/A
Unexpended (All Funds)	0	0	2,710,067	N/A
Unexpended by Fund:				
General Revenue	0	0	1,036	N/A
Federal	0	0	0	N/A
Other	0	0	2,709,031	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 08.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	43.40	52,485	0	1,704,499	1,756,984	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	1,385,000	0	800,001	2,185,001	
	TRF	0.00	0	0	0	0	
	Total	43.40	4,396,442	0	4,930,746	9,327,188	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 26 Beginning Core							
	PS	43.40	52,485	0	1,704,499	1,756,984	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	TRF	0.00	0	0	0	0	
	Total	43.40	3,396,442	0	4,930,746	8,327,188	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 08.505

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.69B.001	13042	PS	0.00	0	0	425,000	425,000	CORE REALLOCATION
Core Reallocation	CRA.69B.001	13044	EE	0.00	0	0	(425,000)	(425,000)	CORE REALLOCATION
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	43.40	52,485	0	2,129,499	2,181,984	
			EE	0.00	2,958,957	0	2,001,246	4,960,203	
			PD	0.00	385,000	0	800,001	1,185,001	
			TRF	0.00	0	0	0	0	
			Total	43.40	3,396,442	0	4,930,746	8,327,188	
Governor's Recommended Core									
			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	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 08.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,702,506	43.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	9,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,673,914	37.44	1,756,984	43.40	223,517	4.91	2,181,984	43.40	0	0.00
Planned Hourly Wages	0	0.00	1,189	0.02	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,702,506	43.40	1,685,068	37.46	1,756,984	43.40	223,517	4.91	2,181,984	43.40	0	0.00
In State Travel	4,000	0.00	3,451	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Out of State Travel	3,000	0.00	9,581	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Supplies	180,000	0.00	53,310	0.00	180,000	0.00	24	0.00	180,000	0.00	0	0.00
Professional Development	4,680,356	0.00	2,874,048	0.00	4,680,356	0.00	0	0.00	4,255,356	0.00	0	0.00
Communications Services and Supplies	5,000	0.00	14,607	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Professional Services	390,500	0.00	24,667	0.00	390,500	0.00	6,453	0.00	390,500	0.00	0	0.00
Housekeeping and Janitorial Services	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Maintenance and Repair Services	111,000	0.00	15,291	0.00	111,000	0.00	0	0.00	111,000	0.00	0	0.00
Computer Equipment	4,000	0.00	1,737	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Office Equipment Expenses	3,347	0.00	90,677	0.00	3,347	0.00	0	0.00	3,347	0.00	0	0.00
Other Equipment	0	0.00	8,582	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	2,279	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	5,385,203	0.00	3,098,230	0.00	5,385,203	0.00	6,477	0.00	4,960,203	0.00	0	0.00
Program Disbursements	1,185,001	0.00	677,500	0.00	2,185,001	0.00	67,600	0.00	1,185,001	0.00	0	0.00
Total PSD	1,185,001	0.00	677,500	0.00	2,185,001	0.00	67,600	0.00	1,185,001	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 08.505

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	8,272,710	43.40	5,460,798	37.46	9,327,188	43.40	297,594	4.91	8,327,188	43.40	0	0.00

**NEW DECISION ITEM
RANK: 010 OF 12**

Missouri National Guard
NG Trust Fund
VETERAN SERVICE MFH PAYMENT
DI# NOP.69B.005

Budget Unit 690002B

Bill Section 8.505

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	800,000	0	0	800,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	800,000	0	0	800,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	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
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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 Missouri National Guard is statutorily tasked with providing Military Funeral Honors in the State of Missouri. Section 41.958 RSMo, states in part, "When requested by the commander of any recognized veterans' organization, military commander or by any friend or relative of a deceased person or the director of a funeral home for any deceased person who served in the Armed Forces of the United States during a time of war or is otherwise entitled to military honors at the person's burial, internment or memorial service, the adjutant general shall, subject to appropriation, order the appropriate requested uniformed honor detail to attend and render the appropriate services or request and coordinate the appropriate detail with a recognized veterans' organization."

NEW DECISION ITEM

RANK: 010 OF 12

**Missouri National Guard
NG Trust Fund
VETERAN SERVICE MFH PAYMENT
DI# NOP.69B.005**

Budget Unit 690002B

Bill Section 8.505

Military Funeral Honors are the ceremonial paying of respect and the final demonstration of the country’s gratitude to those who, in times of war and peace, faithfully defended our nation. The ceremony consists of, at minimum, the folding and presentation of the American flag and the sounding of “Taps” by a detail of two uniformed members of the military services.

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.)

The Missouri National Guard does not have the personnel needed to be able to handle the volume of these military funerals throughout the State of Missouri. Funerals are held in urban, suburban, and rural parts of this state. In Fiscal Year 2023, the Funeral Honors Program coordinated 8,295 military funerals. To meet the statutory obligation, the Missouri National Guard pays Veteran Service Organizations (VSOs) to provide military funeral honors. There has not been an increased funding request for this purpose in decades; in that time, costs have risen due to inflation and other factors. VSO’s currently receive \$100 per service. The Missouri National Guard needs to be able to pay the VSOs a reasonable rate, for their personnel, volunteers, and resources. The increased funding request, to support Military Funeral Honors, positions our department to be able to retain and pay the VSOs. The Missouri National Guard and veterans rely on the work of the VSOs, without them, the Missouri National Guard would be overburdened and would not be able to provide the veterans and their families with the honors that they have earned. Requesting a core increase of \$800,000 in General Revenue E&E.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
632ZZZZ:Professional Development	800,000		0		0		800,000		0
Total EE	<u>800,000</u>		<u>0</u>		<u>0</u>		<u>800,000</u>		<u>0</u>
Total PSD	0		0		0		0		0

**NEW DECISION ITEM
RANK: 010 OF 12**

Missouri National Guard
NG Trust Fund
VETERAN SERVICE MFH PAYMENT
DI# NOP.69B.005

Budget Unit 690002B

Bill Section 8.505

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	800,000	0.00	0	0.00	0	0.00	800,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair**

Budget Unit 690003B

Bill Section 08.510

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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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
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The USS Missouri, also known as the "Mighty Mo", is a historic battleship that played a significant role in World War II, the Korean War and the Persian Gulf War. It is one of the most famous and celebrated warships in American history. Throughout its active duty, the USS Missouri conducted various combat operations, shore bombardments, and acted as a deterrent force. Its involvement in the Korean War and the Persian Gulf War demonstrated its continued significance in modern conflicts. Today, the USS MO is preserved as a museum ship, permanently docked at Pearl Harbor, Hawaii. It serves as a memorial to honor the history and sacrifices made by those who served on board. Visitors can explore the ship, learn about its storied past, and witness the location of the historic surrender ceremony. The ship remains an enduring symbol of American naval power and the historical milestones it witnessed; it's legacy as a formidable battleship and its crucial role in World War II will forever be remembered.

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

Maintenance and repairs to the USS Missouri

CORE DECISION ITEM

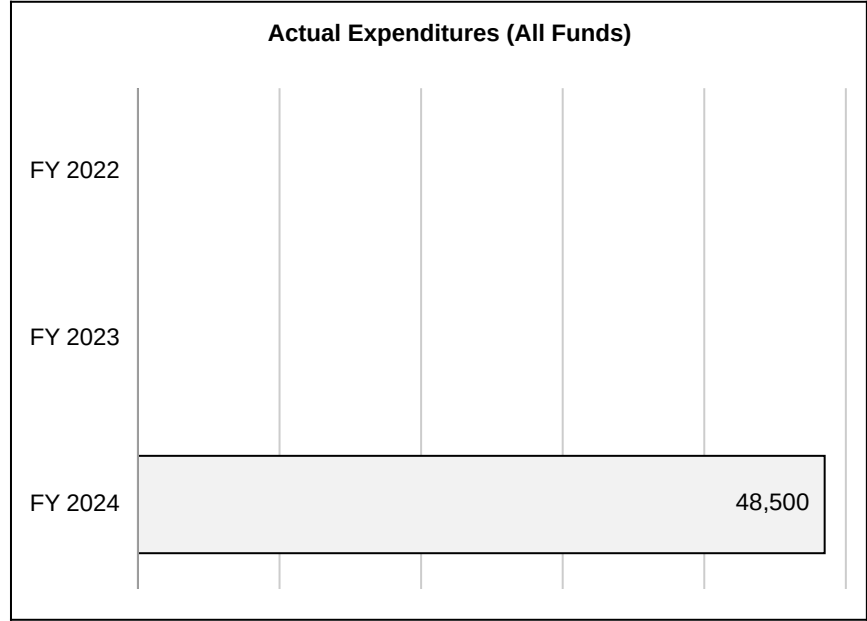
**Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair**

Budget Unit 690003B

Bill Section 08.510

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	50,000	50,000
Less Reverted (All Funds)	0	0	(1,500)	(1,500)
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	48,500	48,500
Actual Expenditures (all Fund)	0	0	48,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
 Office of the Adjutant General
 CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
 Office of the Adjutant General
 CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total EE	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 08.515

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	133,578	133,578
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	333,578	333,578

FTE **0.00** **0.00** **3.00** **3.00**

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

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

	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
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

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

2. CORE DESCRIPTION

This law authorized by section 42.170-42.222 RSMo, recognizes World War II, Korean Conflict, and Vietnam War veterans for their honorable service to our State. This entitles current Missouri Residents or former residents who entered or discharged from active duty service in Missouri during World War II (service between December 7, 1941 and December 31, 1946), Korean Conflict veterans (service between June 27, 1950 and January 31, 1955), and Vietnam veterans (service between February 28, 1961 and May 7, 1975) to receive a medallion, medal, and a certificate of appreciation. Any deceased Missouri veteran's surviving spouse/eldest survivor of a veteran who meet the qualifications may also apply. Senate Bill 600 (2014) created two new medallion programs, "Operation Desert Shield/Desert Storm (active service between August 7, 1990 and June 7, 1991) and the "Operation Iraqi Freedom/New Dawn" (service between March 19, 2003 and December 15, 2011) and broadened the eligibility requirements of Missouri National Guard to include members who served on active duty in a unit of the Missouri National Guard regardless of state residency.

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

Missouri Veterans Recognition Program

CORE DECISION ITEM

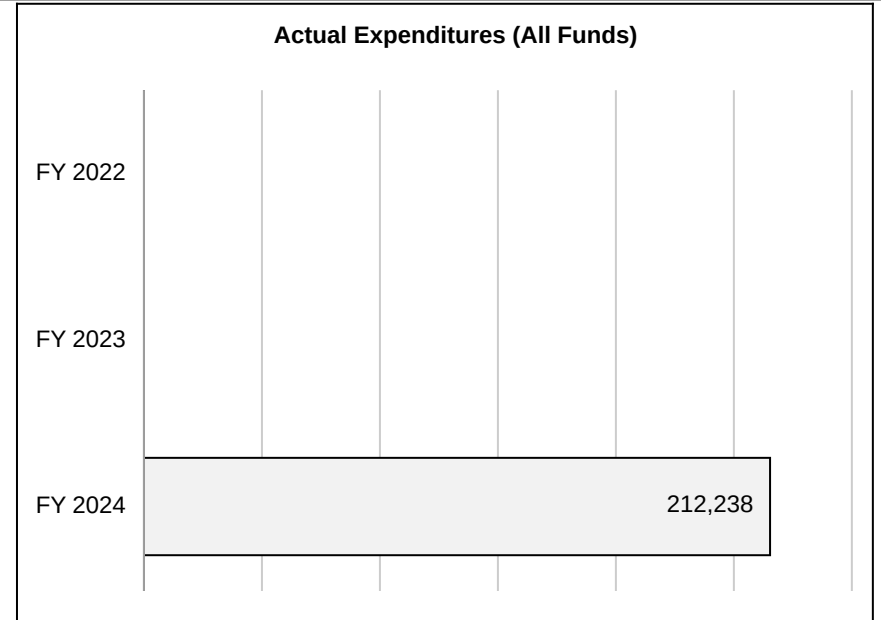
**Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition**

Budget Unit 690004B

Bill Section 08.515

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	329,437	333,578
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	329,437	333,578
Actual Expenditures (all Fund)	0	0	212,238	N/A
Unexpended (All Funds)	0	0	117,199	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	117,199	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 08.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.00	0	0	133,578	133,578	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	333,578	333,578	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	3.00	0	0	133,578	133,578	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	333,578	333,578	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 08.515

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	3.00	0	0	133,578	133,578	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	333,578	333,578	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 08.515

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	129,437	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	4,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	124,461	2.22	133,578	3.00	13,303	0.25	133,578	3.00	0	0.00
Total PS	129,437	3.00	129,041	2.22	133,578	3.00	13,303	0.25	133,578	3.00	0	0.00
In State Travel	0	0.00	578	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	215	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	136,268	0.00	3,394	0.00	136,268	0.00	0	0.00	136,268	0.00	0	0.00
Communications Services and Supplies	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Professional Services	38,732	0.00	78,361	0.00	38,732	0.00	0	0.00	38,732	0.00	0	0.00
Office Equipment Expenses	5,000	0.00	650	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	200,000	0.00	83,197	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Grand Total	329,437	3.00	212,238	2.22	333,578	3.00	13,303	0.25	333,578	3.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 08.520

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,258,164	140,996	0	1,399,160
EE	1,901,217	98,417	0	1,999,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,159,381	239,413	0	3,398,794

FTE	38.72	3.65	0.00	42.37
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal

	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
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The OTAG operates 56 readiness centers in 54 locations; the average age of these facilities is in excess of 50 years, with 58% being over 40+ years of age. These military facilities are state-owned and require recurring funding to support: operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have sufficient facilities to conduct daily operations, to train, and to store, and maintain associated military equipment. These facilities are utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

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

Army National Guard Readiness Operations

CORE DECISION ITEM

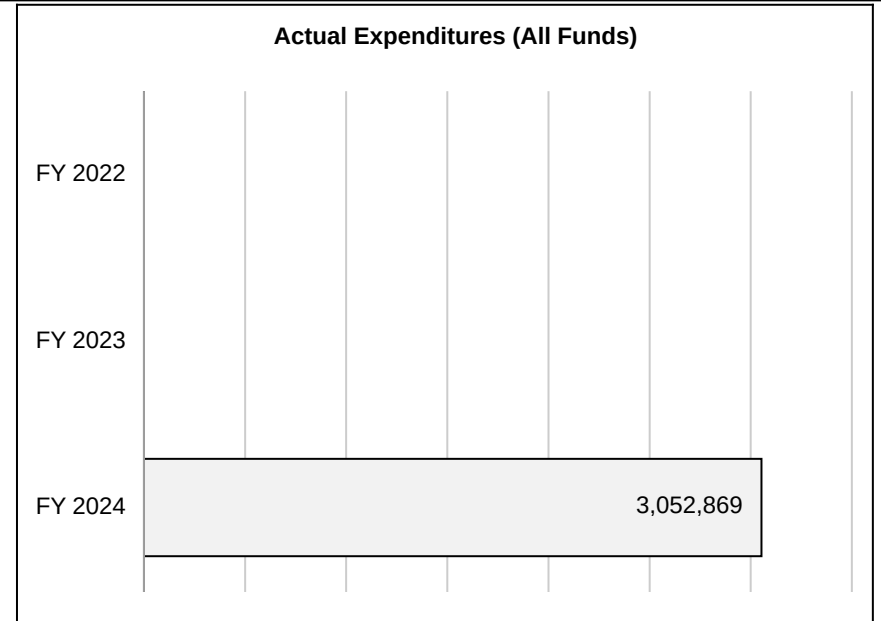
**Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support**

Budget Unit 690005B

Bill Section 08.520

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	3,277,425	3,398,794
Less Reverted (All Funds)	0	0	(91,272)	(94,782)
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	3,186,153	3,304,012
Actual Expenditures (all Fund)	0	0	3,052,869	N/A
Unexpended (All Funds)	0	0	133,284	N/A
Unexpended by Fund:				
General Revenue	0	0	25,109	N/A
Federal	0	0	108,175	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 08.520

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	42.37	1,258,164	140,996	0	1,399,160	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	42.37	3,159,381	239,413	0	3,398,794	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	42.37	1,258,164	140,996	0	1,399,160	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	42.37	3,159,381	239,413	0	3,398,794	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 08.520

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	42.37	1,258,164	140,996	0	1,399,160	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	42.37	3,159,381	239,413	0	3,398,794	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 08.520

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,355,776	42.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	24,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,010,830	25.95	1,399,160	42.37	127,034	3.21	1,399,160	42.37	0	0.00
Planned Hourly Wages	0	0.00	265,532	7.82	0	0.00	35,701	1.03	0	0.00	0	0.00
Total PS	1,355,776	42.37	1,300,533	33.78	1,399,160	42.37	162,735	4.25	1,399,160	42.37	0	0.00
In State Travel	5,999	0.00	112	0.00	5,999	0.00	0	0.00	5,999	0.00	0	0.00
Fuel and Utilities	912,265	0.00	1,047,203	0.00	1,057,265	0.00	133,418	0.00	1,057,265	0.00	0	0.00
Supplies	221,704	0.00	152,349	0.00	191,779	0.00	1,097	0.00	191,779	0.00	0	0.00
Professional Development	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Communications Services and Supplies	3,026	0.00	173	0.00	3,026	0.00	0	0.00	3,026	0.00	0	0.00
Professional Services	62,000	0.00	20,393	0.00	62,000	0.00	0	0.00	62,000	0.00	0	0.00
Housekeeping and Janitorial Services	196,675	0.00	192,528	0.00	196,675	0.00	3,722	0.00	196,675	0.00	0	0.00
Maintenance and Repair Services	45,000	0.00	66,511	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Computer Equipment	61,000	0.00	7,917	0.00	61,000	0.00	0	0.00	61,000	0.00	0	0.00
Motorized Equipment	207,090	0.00	118,834	0.00	170,000	0.00	0	0.00	170,000	0.00	0	0.00
Office Equipment Expenses	2,090	0.00	8,012	0.00	2,090	0.00	0	0.00	2,090	0.00	0	0.00
Other Equipment	186,000	0.00	68,122	0.00	186,000	0.00	245	0.00	186,000	0.00	0	0.00
Property and Improvements Expenses	14,000	0.00	68,169	0.00	14,000	0.00	0	0.00	14,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	797	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	1,921,649	0.00	1,751,119	0.00	1,999,634	0.00	138,482	0.00	1,999,634	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 08.520

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	1,217	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	1,217	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	3,277,425	42.37	3,052,869	33.78	3,398,794	42.37	301,217	4.25	3,398,794	42.37	0	0.00

CORE DECISION ITEM

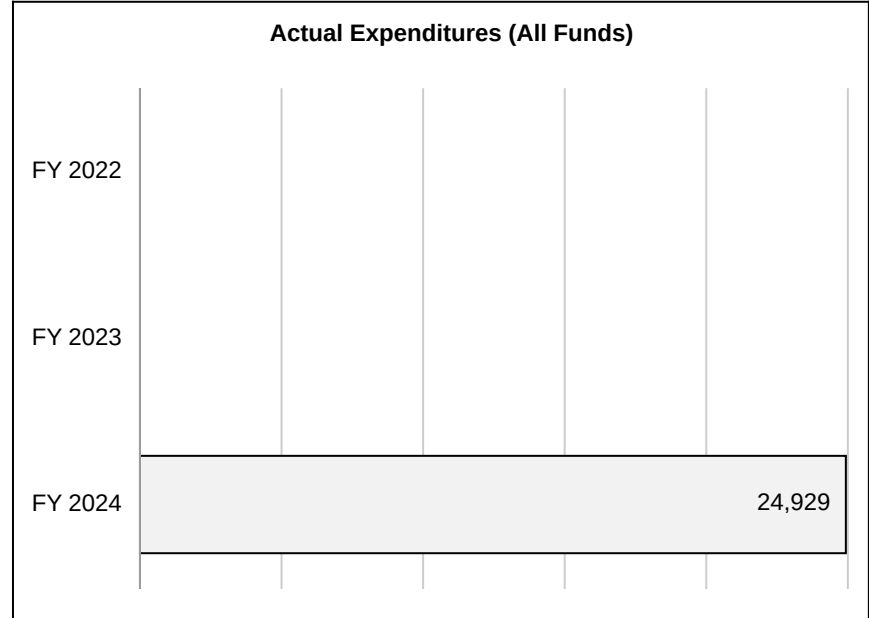
**Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals**

Budget Unit 690006B

Bill Section 08.525

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	55,000	55,000
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)	0	0	55,000	55,000
Actual Expenditures (all Fund)	0	0	24,929	N/A
Unexpended (All Funds)	0	0	30,072	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	30,072	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	7,000	0.00	3,229	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00
Professional Services	19,500	0.00	0	0.00	19,500	0.00	0	0.00	19,500	0.00	0	0.00
Housekeeping and Janitorial Services	13,500	0.00	0	0.00	13,500	0.00	0	0.00	13,500	0.00	0	0.00
Maintenance and Repair Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Other Equipment	5,000	0.00	21,699	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	55,000	0.00	24,929	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00
Grand Total	55,000	0.00	24,929	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00

CORE DECISION ITEM

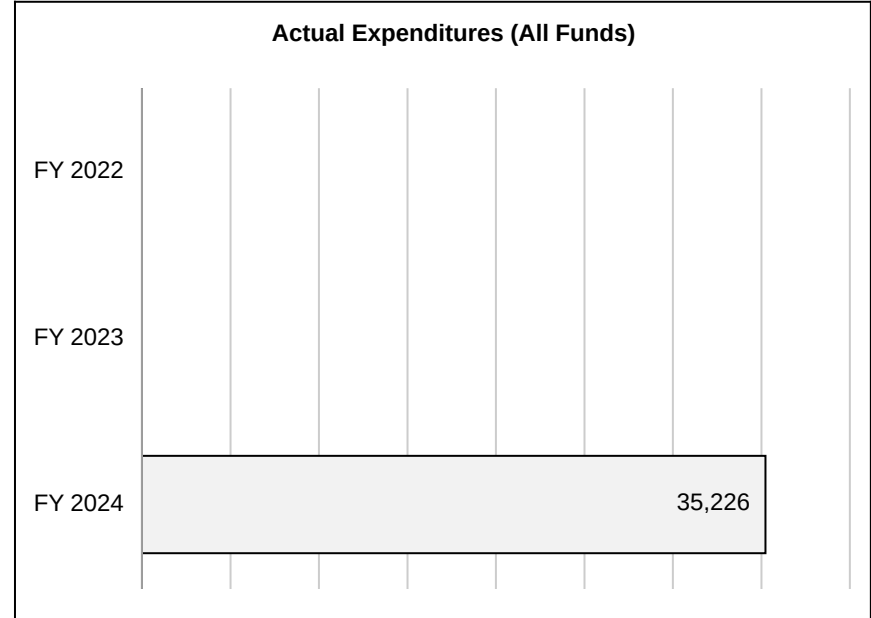
**Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund**

Budget Unit 690007B

Bill Section 08.530

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	150,000	150,000
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)	0	0	150,000	150,000
Actual Expenditures (all Fund)	0	0	35,226	N/A
Unexpended (All Funds)	0	0	114,774	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	114,774	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund

Budget Unit 690007B

Bill Section 08.530

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
 Office of the Adjutant General
 CORE - Missouri Military Family Relief Fund

Budget Unit 690007B

Bill Section 08.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund

Budget Unit 690007B
Bill Section 08.530

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Professional Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Program Disbursements	140,000	0.00	35,226	0.00	140,000	0.00	6,000	0.00	140,000	0.00	0	0.00
Total PSD	140,000	0.00	35,226	0.00	140,000	0.00	6,000	0.00	140,000	0.00	0	0.00
Grand Total	150,000	0.00	35,226	0.00	150,000	0.00	6,000	0.00	150,000	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B
Bill Section 08.535

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	329,999	329,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	330,000	330,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: 1269:Missouri National Guard Training Site Fund

	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
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, Missouri State Emergency Management Agency and Missouri Information Analysis Center. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The National Guard Training Site Fund authorized in Section 41.212 RSMo, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

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

Adjutant General Training Site Revolving

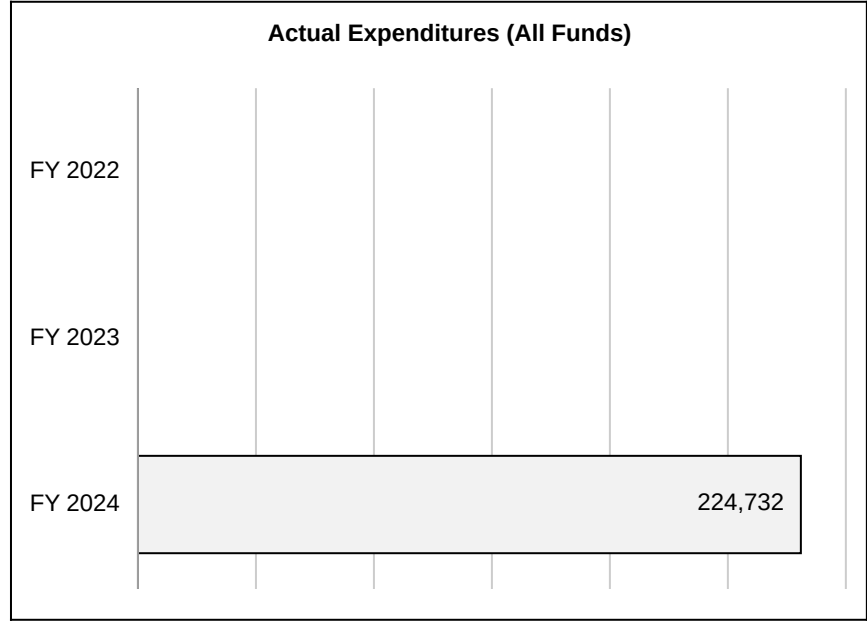
CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving**

**Budget Unit 690008B
Bill Section 08.535**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	330,000	330,000
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)	0	0	330,000	330,000
Actual Expenditures (all Fund)	0	0	224,732	N/A
Unexpended (All Funds)	0	0	105,268	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	105,268	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
 Office of the Adjutant General
 CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 08.535

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	330,000	330,000	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	330,000	330,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 08.535

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	330,000	330,000	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 08.535

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	280,115	0.00	218,435	0.00	280,115	0.00	3,293	0.00	280,115	0.00	0	0.00
Communications Services and Supplies	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Professional Services	6,500	0.00	14	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00
Housekeeping and Janitorial Services	4,039	0.00	0	0.00	4,039	0.00	0	0.00	4,039	0.00	0	0.00
Maintenance and Repair Services	3,475	0.00	72	0.00	3,475	0.00	0	0.00	3,475	0.00	0	0.00
Other Equipment	8,650	0.00	0	0.00	8,650	0.00	0	0.00	8,650	0.00	0	0.00
Miscellaneous Expenses	25,220	0.00	6,061	0.00	25,220	0.00	1,640	0.00	25,220	0.00	0	0.00
Total EE	329,999	0.00	224,582	0.00	329,999	0.00	4,933	0.00	329,999	0.00	0	0.00
Refunds Expense	1	0.00	150	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total PSD	1	0.00	150	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	330,000	0.00	224,732	0.00	330,000	0.00	4,933	0.00	330,000	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 08.540

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	613,906	20,085,402	27,380	20,726,688
EE	27,773	16,814,552	673,925	17,516,250
PSD	0	865,562	0	865,562
TRF	0	0	0	0
Total	641,679	37,765,516	701,305	39,108,500

FTE	12.41	382.47	0.92	395.80
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal
Other Funds: 1269:Missouri National Guard Training Site Fund
1900:Missouri National Guard Trust

	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
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through Federal Government cooperative funding agreements with the National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities including: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various cooperative agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding/matching. The core general revenue and other portions included in this item, requests funding necessary for the 50%, 25% and 16% state match required to support Missouri's share of the cost of these agreements.

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

Missouri Army and Air National Guard Federal/State Agreement Matching

CORE DECISION ITEM

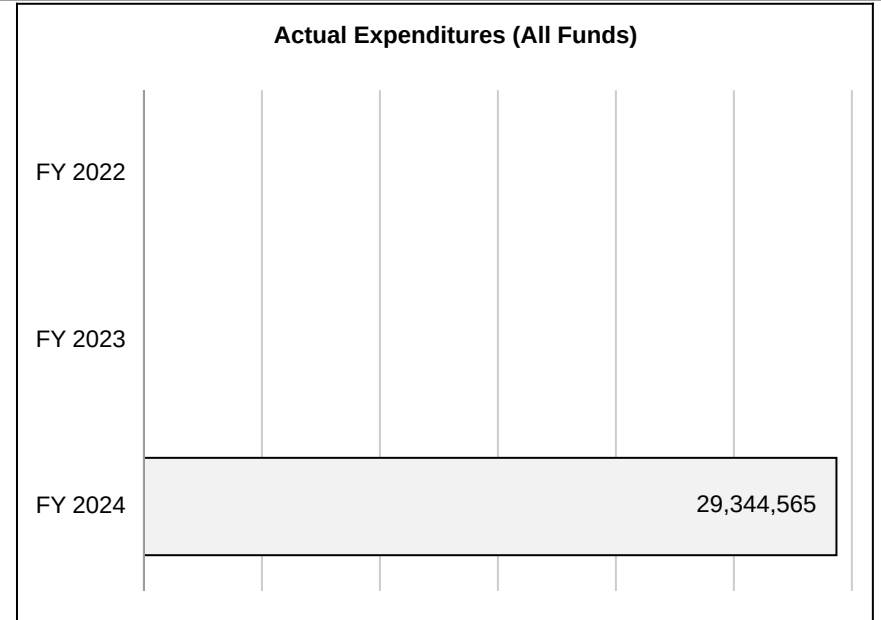
**Missouri National Guard
Office of the Adjutant General
CORE - Contract Services**

Budget Unit 690009B

Bill Section 08.540

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	38,336,161	39,108,500
Less Reverted (All Funds)	0	0	(18,439)	(19,250)
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	38,317,722	39,089,250
Actual Expenditures (all Fund)	0	0	29,344,565	N/A
Unexpended (All Funds)	0	0	8,973,157	N/A
Unexpended by Fund:				
General Revenue	0	0	19,429	N/A
Federal	0	0	8,676,913	N/A
Other	0	0	276,815	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 08.540

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	395.80	613,906	20,085,402	27,380	20,726,688	
	EE	0.00	27,773	16,814,552	673,925	17,516,250	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	395.80	641,679	37,765,516	701,305	39,108,500	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	395.80	613,906	20,085,402	27,380	20,726,688	
	EE	0.00	27,773	16,814,552	673,925	17,516,250	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	395.80	641,679	37,765,516	701,305	39,108,500	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 08.540

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	395.80	613,906	20,085,402	27,380	20,726,688	
	EE	0.00	27,773	16,814,552	673,925	17,516,250	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	395.80	641,679	37,765,516	701,305	39,108,500	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - Contract Services**

Budget Unit 690009B

Bill Section 08.540

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	19,962,349	393.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	121,281	0.00	0	0.00	11,239	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	16,915,250	329.83	20,726,688	395.80	2,238,660	43.02	20,726,688	395.80	0	0.00
Planned Hourly Wages	0	0.00	465,207	9.04	0	0.00	63,889	1.29	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	119,074	0.00	0	0.00	13,776	0.00	0	0.00	0	0.00
Total PS	19,962,349	393.80	17,620,811	338.87	20,726,688	395.80	2,327,564	44.31	20,726,688	395.80	0	0.00
In State Travel	79,318	0.00	83,875	0.00	79,318	0.00	8,657	0.00	79,318	0.00	0	0.00
Out of State Travel	75,665	0.00	66,434	0.00	75,665	0.00	3,726	0.00	75,665	0.00	0	0.00
Fuel and Utilities	4,747,726	0.00	4,279,601	0.00	4,747,726	0.00	311,720	0.00	4,747,726	0.00	0	0.00
Supplies	1,779,015	0.00	1,126,723	0.00	1,779,015	0.00	70,881	0.00	1,779,015	0.00	0	0.00
Professional Development	75,275	0.00	26,397	0.00	75,275	0.00	3,950	0.00	75,275	0.00	0	0.00
Communications Services and Supplies	1,334,417	0.00	856,799	0.00	1,334,417	0.00	59,845	0.00	1,334,417	0.00	0	0.00
Professional Services	1,675,216	0.00	1,153,296	0.00	1,683,216	0.00	63,072	0.00	1,683,216	0.00	0	0.00
Housekeeping and Janitorial Services	462,109	0.00	561,178	0.00	462,109	0.00	33,836	0.00	462,109	0.00	0	0.00
Maintenance and Repair Services	2,154,491	0.00	747,727	0.00	2,154,491	0.00	16,999	0.00	2,154,491	0.00	0	0.00
Computer Equipment	834,000	0.00	109,572	0.00	834,000	0.00	2,602	0.00	834,000	0.00	0	0.00
Motorized Equipment	120,225	0.00	342,546	0.00	120,225	0.00	0	0.00	120,225	0.00	0	0.00
Office Equipment Expenses	69,221	0.00	149,396	0.00	69,221	0.00	0	0.00	69,221	0.00	0	0.00
Other Equipment	666,300	0.00	601,570	0.00	666,300	0.00	75,170	0.00	666,300	0.00	0	0.00
Property and Improvements Expenses	2,942,372	0.00	1,011,836	0.00	2,942,372	0.00	29,466	0.00	2,942,372	0.00	0	0.00
Building Lease Payments Operating	306,125	0.00	263,709	0.00	306,125	0.00	27,025	0.00	306,125	0.00	0	0.00
Equipment Lease Payments	140,775	0.00	13,295	0.00	140,775	0.00	0	0.00	140,775	0.00	0	0.00
Miscellaneous Expenses	46,000	0.00	941	0.00	46,000	0.00	80	0.00	46,000	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 08.540

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	17,508,250	0.00	11,394,895	0.00	17,516,250	0.00	707,029	0.00	17,516,250	0.00	0	0.00
Debt Service Expenses	0	0.00	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	865,561	0.00	328,840	0.00	865,561	0.00	3,755	0.00	865,561	0.00	0	0.00
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total PSD	865,562	0.00	328,859	0.00	865,562	0.00	3,755	0.00	865,562	0.00	0	0.00
Grand Total	38,336,161	393.80	29,344,565	338.87	39,108,500	395.80	3,038,348	44.31	39,108,500	395.80	0	0.00

**NEW DECISION ITEM
RANK: 008 OF 12**

Missouri National Guard
Contract Services
MONG MOSWIN RADIO
DI# NOP.69B.004

Budget Unit 690009B

Bill Section 8.540

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	258,546	0	0	258,546
PSD	0	0	0	0
TRF	0	0	0	0
Total	258,546	0	0	258,546
FTE	0.00	0.00	0.00	0.00
Est. Fringe	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
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement Other: Software updates

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 Missouri National Guard is requesting \$258,546 to perform software upgrades to its current stock of MONG owned Missouri Statewide Interoperability Network (MOSWIN) radios. Upgrading the current stock of APX8000/8500 radios will provide MONG with the level of encryption that is currently in use by many federal and state partners. It is essential that MONG is able to communicate with both federal and state partners during emergency response. MONG currently has 237 radios, and all need their encryption level updated.

NEW DECISION ITEM

RANK: 008 OF 12

**Missouri National Guard
Contract Services
MONG MOSWIN RADIO
DI# NOP.69B.004**

Budget Unit 690009B

Bill Section 8.540

Radios will be located at Armories, Major Senior Commands, and Select Units, such as the Civil Support Team and Homeland Response Force, for operational use as part of the MONG Signal Operations Plan. A stock of radios will be maintained at the Ike Skelton Training Site, Jefferson City Blue Armory, and Fort Leonard Wood as part of the Emergency Communications (ECOMS) and Continuity of Operations (COOP) plan.

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.)

The Missouri Interoperability Center manages the MOSWIN, which allows local, state and federal response partners to communicate with each other across the state. MOSWIN is a network of communications towers, base stations, dispatch consoles and communications software with over 150 tower sites statewide interfacing with more than 55,000 radios used by more than 1,500 agencies for internal communications or as an interoperability platform with other users. Furthermore, communication is key to the Adjutant General's ability to fulfill his statutory duties. Specifically, Section 41.160.7 RSMo, says, "The adjutant general shall record, authenticate and communicate to troops and individuals of the militia all orders, instructions and regulations." The use of the radios is part of the tools that can be used to communicate sensitive and evolving orders, instructions, and regulations, in times of emergency. Requesting a one-time purchase of \$258,546.00 in General Revenue E&E.

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	258,546		0		0		258,546		258,546
Total EE	258,546		0		0		258,546		258,546
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	258,546	0.00	0	0.00	0	0.00	258,546	0.00	258,546

NEW DECISION ITEM

RANK: 008 OF 12

Missouri National Guard
 Contract Services
 MONG MOSWIN RADIO
 DI# NOP.69B.004

Budget Unit 690009B

Bill Section 8.540

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 012 OF 12**

Missouri National Guard
Contract Services
FED GRANT FOR MAILROOM ASSIST
DI# NOP.69B.006

Budget Unit 690009B

Bill Section 8.540

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	153,581	0	153,581
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	153,581	0	153,581

FTE align="right">0.00 align="right">2.00 align="right">0.00 align="right">2.00

Est. Fringe	0	0	0	0
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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
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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

Federal Funds: 1190:Adjutant General Federal

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

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.

After a federal program audit was completed of the Ike Skelton Training Site mailroom, the report recommended hiring two additional staff members to address identified deficiencies and improve the efficiency of the program's operations. Spending authority for federal dollars is requested for a Program Specialist at \$50,000 with \$33,654 in fringe benefits per year and Administrative Support Assistant at \$40,000 plus \$29,927 in fringe benefits per year. By investing in a program specialist for the mailroom, MONG can improve its mailroom operations, increase

NEW DECISION ITEM

RANK: 012 OF 12

**Missouri National Guard
Contract Services
FED GRANT FOR MAILROOM ASSIST
DI# NOP.69B.006**

Budget Unit 690009B

Bill Section 8.540

By investing in a program specialist for the mailroom, MONG can improve its mailroom operations, increase efficiency, and support the delivery of essential documents and communications to its staff and stakeholders. The efficient handling of mail contributes to the timely dissemination of information; this is essential for stakeholders to be able to meet deadlines, communicate with relevant partners, and receive time-sensitive information.

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.)

The Mail Service Program is responsible for managing and coordinating various mailroom functions, such as mail sorting, delivery, and tracking. Funding is needed for a program specialist and administrative support assistant for the mailroom to:

1. Develop and implement mailroom policies and procedures, including processing and delivery of incoming and outgoing mail.
2. Manage and maintain mailroom equipment, such as sorting machines, postage meters, and packing materials.
3. Coordinate and manage mailroom schedules, including mail pickups, deliveries, and deadlines.
4. Provide customer service and support to mailroom users, including answering questions and resolving issues related to mail delivery.
5. Collaborate with other departments and stakeholders to ensure mailroom functions are aligned with the organization's goals.
6. Stay current on best practices and emerging trends in mailroom management and delivery.

Requesting a core increase of \$153,581 in Federal PS and 2.00 Federal FTE

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

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	69,927	1.00	0	0.00	69,927	1.00	0
02PS20 - PROGRAM SPECIALIST	0	0.00	83,654	1.00	0	0.00	83,654	1.00	0
Total PS	0	0.00	153,581	2.00	0	0.00	153,581	2.00	0
Total EE	0		0		0		0		0

**NEW DECISION ITEM
RANK: 012 OF 12**

Missouri National Guard
Contract Services
FED GRANT FOR MAILROOM ASSIST
DI# NOP.69B.006

Budget Unit 690009B

Bill Section 8.540

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	153,581	2.00	0	0.00	153,581	2.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

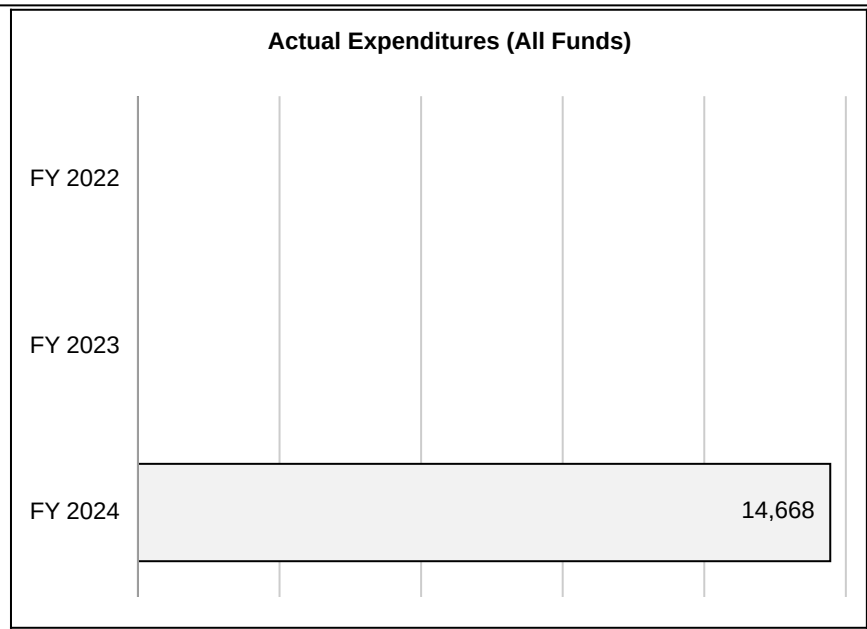
**Missouri National Guard
Office of the Adjutant General
CORE - Office of Air Support and Rescue**

Budget Unit 690010B

Bill Section 08.545

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	41,243	65,743
Less Reverted (All Funds)	0	0	(1,237)	(1,972)
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	40,006	63,771
Actual Expenditures (all Fund)	0	0	14,668	N/A
Unexpended (All Funds)	0	0	25,338	N/A
Unexpended by Fund:				
General Revenue	0	0	25,338	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).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
 Office of the Adjutant General
 CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 08.545

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	65,743	0	0	65,743	
One-Times							
	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	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	65,743	0	0	65,743	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
 Office of the Adjutant General
 CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 08.545

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	65,743	0	0	65,743	
Governor's Recommended Core							
	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	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 08.545

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Out of State Travel	0	0.00	992	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	3,666	0.00	1,788	0.00	28,166	0.00	0	0.00	28,166	0.00	0	0.00
Professional Development	950	0.00	179	0.00	950	0.00	0	0.00	950	0.00	0	0.00
Communications Services and Supplies	2,740	0.00	0	0.00	2,740	0.00	0	0.00	2,740	0.00	0	0.00
Professional Services	1,666	0.00	0	0.00	1,666	0.00	0	0.00	1,666	0.00	0	0.00
Maintenance and Repair Services	1,141	0.00	0	0.00	1,141	0.00	0	0.00	1,141	0.00	0	0.00
Computer Equipment	4,488	0.00	0	0.00	4,488	0.00	0	0.00	4,488	0.00	0	0.00
Office Equipment Expenses	592	0.00	0	0.00	592	0.00	0	0.00	592	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	25,000	0.00	11,709	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Total EE	41,243	0.00	14,668	0.00	65,743	0.00	0	0.00	65,743	0.00	0	0.00
Grand Total	41,243	0.00	14,668	0.00	65,743	0.00	0	0.00	65,743	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		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
	690001B:A G Administration															
009700 - STATE DEPARTMENT DIRECTOR	123,160	1.00	133,874	1.00	138,164	1.00	17,092	0.13	138,164	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	0	0.00	127,866	1.00	132,922	1.00	16,443	0.13	132,922	1.00	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	16,396	0.00	112,912	1.00	117,132	1.00	14,406	0.12	117,132	1.00	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	107,579	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	85,873	1.00	0	0.00	88,621	1.00	0	0.00	88,621	1.00	0	0.00	0	0.00	0	0.00
009748 - SENIOR COUNSEL	0	0.00	3,479	0.04	0	0.00	10,661	0.13	0	0.00	0	0.00	0	0.00	0	0.00
009757 - RECEPTIONIST	4,063	0.50	0	0.00	0	0.25	0	0.00	0	0.25	0	0.00	0	0.00	0	0.00
009760 - DATA ENTRY OPERATOR	20,557	0.50	0	0.00	26,791	0.50	0	0.00	26,791	0.50	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	1,305	0.04	0	0.00	4,404	0.13	0	0.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	74,512	0.00	64,039	1.04	62,953	1.00	7,788	0.13	62,953	1.00	0	0.00	0	0.00	0	0.00
009950 - LABORER	5,019	0.50	0	0.00	6,151	0.50	0	0.00	6,151	0.50	0	0.00	0	0.00	0	0.00
009951 - MAINTENANCE WORKER	135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009973 - EMERGENCY MGMNT WORKER	35,501	0.00	0	0.00	5,160	0.00	0	0.00	5,160	0.00	108,000	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	0	0.00	35,635	1.04	35,005	1.00	4,329	0.13	35,005	1.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	77,070	2.00	33,358	0.96	108,205	2.00	4,444	0.13	108,205	2.00	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	2,516	1.00	46,993	1.00	48,504	1.00	6,000	0.13	48,504	1.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	46,592	1.08	50,961	1.14	27,038	0.59	3,345	0.07	27,038	0.59	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	193,770	2.50	128,975	1.75	113,314	1.50	14,013	0.19	113,314	1.50	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	0	0.00	11,550	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	0	0.00	29,282	0.46	0	0.00	8,298	0.13	0	0.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	19,175	1.00	0	0.00	19,175	1.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	67,394	0.00	0	0.00	69,551	0.00	0	0.00	69,551	0.00	0	0.00	0	0.00	0	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,000	0.00	0	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	88,719	2.22	125,100	3.67	119,743	4.91	13,293	0.38	119,743	4.91	0	0.00	0	0.00	0	0.00
06CU30 - CUSTODIAL SUPERVISOR	0	0.00	12,595	0.34	9,494	0.25	1,170	0.03	9,494	0.25	0	0.00	0	0.00	0	0.00
06CU40 - CUSTODIAL MANAGER	13,971	0.27	21,406	0.43	17,946	0.35	2,220	0.04	17,946	0.35	0	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	139,807	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	43,227	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	45,206	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,000	1.00	0	0.00	0	0.00
09PG10 - ENGNG/ARCHITECT PROJECT MGR	22,222	1.00	106,112	1.33	114,851	1.40	14,208	0.18	114,851	1.40	0	0.00	0	0.00	0	0.00
10EP30 - ENVIRONMENTAL PROGRAM SPEC	0	0.00	7,042	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	28,981	0.40	22,908	0.40	23,643	0.40	2,925	0.05	23,643	0.40	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	403	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	412	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	86,753	1.50	127,688	2.62	111,476	2.50	11,405	0.23	111,476	2.50	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	0	0.00	6,548	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AD30 - LEAD AUDITOR	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80,000	1.00	0	0.00	0	0.00
11GR30 - GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,000	1.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	0	0.00	35,221	0.60	31,414	0.50	2,258	0.04	31,414	0.50	0	0.00	0	0.00	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	22,875	0.31	0	0.00	4,673	0.06	0	0.00	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	32,883	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	36,700	0.47	62,319	0.74	64,768	0.74	8,011	0.09	64,768	0.74	0	0.00	0	0.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	222	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	24,436	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14TS20 - CLIENT SUPPORT TECH-TIER 2	0	0.00	23,627	0.40	30,858	0.50	0	0.00	30,858	0.50	0	0.00	0	0.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	6,901	0.10	0	0.00	4,229	0.06	0	0.00	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	63,775	1.00	9,065	0.23	11,208	0.50	1,389	0.03	11,208	0.50	0	0.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	14,270	1.61	0	0.00	15,934	0.72	0	0.00	15,934	0.72	0	0.00	0	0.00	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	53,375	1.08	66,638	1.36	76,791	1.51	8,327	0.17	76,791	1.51	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	2,056	0.27	15,912	0.27	16,398	0.27	2,031	0.03	16,398	0.27	0	0.00	0	0.00	0	0.00
22ST50 - SPECIALIZED TRADES MANAGER	37,060	0.58	38,841	0.59	40,084	0.59	4,959	0.07	40,084	0.59	0	0.00	0	0.00	0	0.00
22TA10 - CONSTRUCTION PROJECT TECH	330	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	745	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	13,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	5,346	0.00	0	0.00	226	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	34,247	0.73	0	0.00	4,424	0.09	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	3,635	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		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
Total	1,596,099	28.48	1,548,008	25.11	1,683,294	28.48	196,971	3.08	1,683,294	28.48	403,000	3.00	0	0.00	0	0.00
Total General Revenue	1,596,099	28.48	1,548,008	25.11	1,683,294	28.48	196,971	3.08	1,683,294	28.48	403,000	3.00	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

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		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
690002B:National Guard Trust Fund																
009760 - DATA ENTRY OPERATOR	1,239	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009948 - MILITARY HONORS PROGRAM ASST	52,491	1.00	0	0.00	2,064	0.25	0	0.00	2,064	0.25	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,188	0.08	0	0.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	82,489	1.00	38,661	0.87	45,924	1.00	5,641	0.13	45,924	1.00	0	0.00	0	0.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	220,663	6.00	234,745	5.15	308,429	7.00	32,953	0.70	308,429	7.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	54,982	1.00	68,205	1.00	70,795	1.00	8,755	0.13	70,795	1.00	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	72,647	1.00	78,861	1.00	81,734	1.00	10,106	0.13	81,734	1.00	0	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	34,837	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	10,367	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	10,129	1.00	70,178	1.54	92,570	2.00	5,893	0.13	92,570	2.00	0	0.00	0	0.00	0	0.00
20MF10 - MIL FUNERAL HONORS TEAM MEMBE	606,617	18.00	580,049	14.22	626,029	18.00	82,196	1.97	626,029	18.00	0	0.00	0	0.00	0	0.00
20MF20 - MILITARY FUNERAL HONORS SPV	415,823	9.40	459,290	10.69	429,129	11.15	56,652	1.29	429,129	11.15	0	0.00	0	0.00	0	0.00
20MF30 - MILITARY FUNERAL HONORS MGR	140,222	3.00	143,924	2.96	100,310	2.00	18,133	0.37	100,310	2.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	9,966	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	1,189	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,702,506	43.40	1,685,068	37.46	1,756,984	43.40	223,517	4.91	1,756,984	43.40	0	0.00	0	0.00	0	0.00
Total General Revenue	50,858	2.00	48,846	1.01	52,485	2.00	5,737	0.12	52,485	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	1,651,648	41.40	1,636,222	36.46	1,704,499	41.40	217,780	4.80	1,704,499	41.40	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 9/19/24		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
690004B:Vets Recognition Program																
009755 - OFFICE WORKER MISCELLANEOUS	0	0.00	16,845	0.49	18,489	0.50	2,153	0.06	18,489	0.50	0	0.00	0	0.00	0	0.00
009757 - RECEPTIONIST	1,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	4,763	0.12	0	0.00	1,257	0.03	0	0.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	2,109	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	0	0.00	25,512	0.36	35,006	0.74	0	0.00	35,006	0.74	0	0.00	0	0.00	0	0.00
02PS10 - PROGRAM ASSISTANT	635	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	72,781	2.00	32,343	0.58	57,276	1.50	0	0.00	57,276	1.50	0	0.00	0	0.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	0	0.00	23,102	0.42	0	0.00	7,078	0.13	0	0.00	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	52,676	1.00	21,896	0.26	22,807	0.26	2,815	0.03	22,807	0.26	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	4,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	129,437	3.00	129,041	2.22	133,578	3.00	13,303	0.25	133,578	3.00	0	0.00	0	0.00	0	0.00
Total General Revenue	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 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	129,437	3.00	129,041	2.22	133,578	3.00	13,303	0.25	133,578	3.00	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 9/19/24		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
690005B:A G Field Support																
009755 - OFFICE WORKER MISCELLANEOUS	0	0.00	663	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	9,444	0.23	23,612	0.59	1,257	0.03	23,612	0.59	0	0.00	0	0.00	0	0.00
009835 - JANITOR	874,123	25.00	367,252	10.83	738,912	21.00	46,108	1.33	738,912	21.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	29,906	2.00	1,450	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	864	0.76	31,982	0.68	44,137	1.76	5,757	0.11	44,137	1.76	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	54,428	1.00	36,712	0.51	43,870	1.00	0	0.00	43,870	1.00	0	0.00	0	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	119,479	7.75	76,351	2.25	87,499	5.75	10,824	0.31	87,499	5.75	0	0.00	0	0.00	0	0.00
06CU30 - CUSTODIAL SUPERVISOR	21,062	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	0	0.00	143,006	4.00	147,679	4.00	18,257	0.50	147,679	4.00	0	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	0	0.00	45,041	1.02	45,614	1.00	5,641	0.13	45,614	1.00	0	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	0	0.00	50,002	1.00	7,486	1.00	6,384	0.13	7,486	1.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	2,748	0.77	0	0.00	0	0.27	0	0.00	0	0.27	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	53,006	1.06	0	0.00	29,377	0.00	0	0.00	29,377	0.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	0	0.00	6,431	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	22,875	0.31	0	1.06	4,673	0.06	0	1.06	0	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	82,263	0.95	73,208	2.04	74,038	2.00	9,159	0.25	74,038	2.00	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	462	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	187	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	65,366	1.60	18,573	0.46	17,544	0.42	2,157	0.05	17,544	0.42	0	0.00	0	0.00	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	0	0.00	80,093	1.63	85,823	1.68	10,555	0.21	85,823	1.68	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	51,721	0.80	47,745	0.82	53,569	0.84	6,262	0.11	53,569	0.84	0	0.00	0	0.00	0	0.00
22TA10 - CONSTRUCTION PROJECT TECH	161	0.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	24,171	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	265,532	7.82	0	0.00	35,701	1.03	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,355,776	42.37	1,300,533	33.78	1,399,160	42.37	162,735	4.25	1,399,160	42.37	0	0.00	0	0.00	0	0.00
Total General Revenue	1,219,152	38.72	1,182,568	32.00	1,258,164	38.72	151,048	4.04	1,258,164	38.72	0	0.00	0	0.00	0	0.00
Total Federal	136,624	3.65	117,964	1.77	140,996	3.65	11,687	0.20	140,996	3.65	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

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		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
	690009B:Contract Services															
000656 - SECURITY OFCR II	130,844	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	0	0.00	119,153	0.96	128,950	1.00	15,456	0.12	128,950	1.00	0	0.00	0	0.00	0	0.00
009720 - ASSISTANT PROJECT MANAGER	96,970	1.00	9,703	0.10	101,232	1.00	385	0.00	101,232	1.00	0	0.00	0	0.00	0	0.00
009780 - ACCOUNT CLERK	105	0.50	0	0.00	108	0.50	0	0.00	108	0.50	0	0.00	0	0.00	0	0.00
009810 - MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	42,931	0.50	0	0.00	42,931	0.50	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	103,122	2.00	0	0.00	202,152	3.00	0	0.00	202,152	3.00	0	0.00	0	0.00	0	0.00
009857 - ENVIRONMENTAL AIDE	46,867	1.00	0	0.00	64,172	1.00	0	0.00	64,172	1.00	0	0.00	0	0.00	0	0.00
009921 - ARCHITECT CONSULTANT	50,011	0.50	0	0.00	50,617	0.50	0	0.00	50,617	0.50	0	0.00	0	0.00	0	0.00
009950 - LABORER	12,710	1.00	0	0.00	11,361	1.00	0	0.00	11,361	1.00	0	0.00	0	0.00	0	0.00
009951 - MAINTENANCE WORKER	150,231	5.50	0	0.00	216,105	6.00	0	0.00	216,105	6.00	0	0.00	0	0.00	0	0.00
009979 - SECURITY OFFICER	119,997	3.00	0	0.00	395,957	8.95	0	0.00	395,957	8.95	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	87,780	1.16	20,124	0.56	37,249	1.00	5,270	0.13	37,249	1.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	162,152	4.84	90,481	2.30	82,034	2.00	6,467	0.17	82,034	2.00	69,927	1.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	94,688	2.00	79,527	1.83	89,514	2.00	5,550	0.13	89,514	2.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	1,193,632	27.84	955,086	19.17	1,046,291	21.41	125,342	2.48	1,046,291	21.41	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	294,289	2.50	177,655	2.19	194,569	2.50	25,488	0.31	194,569	2.50	0	0.00	0	0.00	0	0.00
02PS10 - PROGRAM ASSISTANT	49,010	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	113,577	1.00	71,450	1.50	100,643	2.00	11,796	0.25	100,643	2.00	83,654	1.00	0	0.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	150,702	2.00	77,080	1.42	55,213	1.00	9,148	0.17	55,213	1.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	70,871	0.00	195,180	2.87	209,285	3.00	25,890	0.38	209,285	3.00	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,000	0.04	0	0.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	170,680	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	117,404	2.00	222,579	3.78	242,470	4.00	22,678	0.38	242,470	4.00	0	0.00	0	0.00	0	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	292	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02SK20 - STORES/WAREHOUSE ASSOCIATE	93,078	2.00	247,990	5.50	96,056	2.00	22,977	0.50	96,056	2.00	0	0.00	0	0.00	0	0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	50,557	1.00	0	0.00	183,268	4.00	0	0.00	183,268	4.00	0	0.00	0	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	586,302	14.09	348,762	10.18	409,293	11.60	47,822	1.37	409,293	11.60	0	0.00	0	0.00	0	0.00
06CU30 - CUSTODIAL SUPERVISOR	31,886	0.75	24,046	0.66	28,360	0.75	3,509	0.09	28,360	0.75	0	0.00	0	0.00	0	0.00
06CU40 - CUSTODIAL MANAGER	39,354	0.73	28,131	0.57	33,179	0.65	4,104	0.08	33,179	0.65	0	0.00	0	0.00	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	60,222	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
09ES20 - ENGN SURVEYING & FIELD TECH	96,929	2.00	51,095	1.00	52,731	1.00	2,129	0.04	52,731	1.00	0	0.00	0	0.00	0	0.00
09ES30 - SR ENG SURVEYING & FIELD TECH	0	0.00	58,538	0.79	77,772	1.00	14,014	0.21	77,772	1.00	0	0.00	0	0.00	0	0.00
09PG10 - ENGN/ARCHITECT PROJECT MGR	328,520	4.00	424,448	5.33	459,404	5.60	56,832	0.70	459,404	5.60	0	0.00	0	0.00	0	0.00
10EP10 - ENVIRONMENTAL PROGRAM ASST	86,940	2.00	17,528	0.37	48,207	1.00	0	0.00	48,207	1.00	0	0.00	0	0.00	0	0.00
10EP20 - ENVIRONMENTAL PROGRAM ANALYS	110,067	2.75	156,443	3.04	211,219	4.00	15,329	0.29	211,219	4.00	0	0.00	0	0.00	0	0.00
10EP30 - ENVIRONMENTAL PROGRAM SPEC	551,126	9.00	535,889	9.17	545,477	9.00	78,624	1.33	545,477	9.00	0	0.00	0	0.00	0	0.00
10EP40 - ENVIRONMENTAL PROGRAM SPV	130,774	2.00	63,633	1.00	131,340	2.00	8,124	0.13	131,340	2.00	0	0.00	0	0.00	0	0.00
10EP50 - ENVIRONMENTAL PROGRAM MANAGE	224,686	3.00	221,508	3.00	228,597	3.00	28,279	0.38	228,597	3.00	0	0.00	0	0.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	34,927	1.07	34,362	0.60	36,837	1.08	4,387	0.08	36,837	1.08	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	77,593	2.00	48,291	1.28	78,019	2.00	9,652	0.25	78,019	2.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	151,844	3.00	159,645	3.18	206,190	4.00	19,719	0.38	206,190	4.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	373,262	9.58	105,007	2.29	130,768	2.50	14,467	0.31	130,768	2.50	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	174,144	3.00	342,898	5.90	359,871	6.00	39,607	0.66	359,871	6.00	0	0.00	0	0.00	0	0.00
11GR30 - GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	4,730	0.08	0	0.00	0	0.00	0	0.00	0	0.00
11PN10 - PROCUREMENT ASSOCIATE	0	0.00	3,566	0.08	0	0.00	5,745	0.13	0	0.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	0	0.00	69,523	1.31	81,388	1.50	8,440	0.17	81,388	1.50	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	32,624	0.50	48,390	1.00	56,563	1.00	6,205	0.13	56,563	1.00	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	366	0.00	0	0.00	44,764	0.25	0	0.00	44,764	0.25	0	0.00	0	0.00	0	0.00
14GI10 - GEOGRAPHIC INFO SYSTEMS TECH	72,185	2.00	24,506	0.53	47,224	1.00	6,128	0.13	47,224	1.00	0	0.00	0	0.00	0	0.00
14GI20 - GEOGRAPHIC INFO SYSTEMS SPEC	54,202	1.00	66,715	1.12	115,926	2.00	13,856	0.25	115,926	2.00	0	0.00	0	0.00	0	0.00
14GI25 - GEOGRAPHIC INFO SYSTEMS DEV	0	0.00	52,200	0.75	71,827	1.00	0	0.00	71,827	1.00	0	0.00	0	0.00	0	0.00
14GI40 - GEOGRAPHIC INFO SYSTEMS MGR	74,338	1.00	76,626	1.00	79,078	1.00	9,783	0.13	79,078	1.00	0	0.00	0	0.00	0	0.00
14NI20 - NETWORK INFRASTRUCTURE SPEC	139,106	2.00	69,662	1.00	71,045	1.00	9,626	0.13	71,045	1.00	0	0.00	0	0.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	148,806	2.50	80,063	1.56	103,623	2.00	7,550	0.13	103,623	2.00	0	0.00	0	0.00	0	0.00
14TS10 - CLIENT SUPPORT TECH-TIER 1	61,009	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14TS20 - CLIENT SUPPORT TECH-TIER 2	0	0.00	23,627	0.40	30,800	1.00	0	0.00	30,800	1.00	0	0.00	0	0.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	49,398	1.00	109,900	2.10	105,449	2.00	18,111	0.31	105,449	2.00	0	0.00	0	0.00	0	0.00
17CL10 - CULTURAL RESOURCE SPECIALIST	61,779	1.00	58,919	0.99	61,611	1.00	7,622	0.13	61,611	1.00	0	0.00	0	0.00	0	0.00
18RL20 - REAL ESTATE SVCS COORDINATOR	60,623	1.00	59,348	1.00	60,741	1.00	12,255	0.21	60,741	1.00	0	0.00	0	0.00	0	0.00
20FF10 - FIREFIGHTER	1,082,209	21.00	779,679	20.65	978,608	19.00	122,614	3.19	978,608	19.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		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
20FF20 - FIREFIGHTER CREW CHIEF	349,980	6.00	365,026	8.47	374,115	6.00	58,033	1.31	374,115	6.00	0	0.00	0	0.00	0	0.00
20FF30 - ASSISTANT FIRE CHIEF	257,382	4.00	271,087	5.37	302,309	4.00	37,686	0.73	302,309	4.00	0	0.00	0	0.00	0	0.00
20FF40 - DEPUTY FIRE CHIEF	108,757	2.00	77,770	1.32	80,264	1.00	9,929	0.17	80,264	1.00	0	0.00	0	0.00	0	0.00
20MS10 - MILITARY SECURITY OFFICER	930,205	13.00	333,301	7.93	500,156	12.00	53,244	1.25	500,156	12.00	0	0.00	0	0.00	0	0.00
20MS20 - ADVANCED MIL SECURITY OFCR	90,809	2.00	180,202	3.98	181,998	4.00	22,210	0.48	181,998	4.00	0	0.00	0	0.00	0	0.00
20MS30 - MILITARY SECURITY SUPERVISOR	143,849	3.00	181,132	3.77	190,165	4.00	30,895	0.62	190,165	4.00	0	0.00	0	0.00	0	0.00
20MS40 - MILITARY SECURITY MANAGER	59,602	1.00	61,346	1.00	60,666	1.00	7,966	0.13	60,666	1.00	0	0.00	0	0.00	0	0.00
20SY10 - SECURITY OFFICER	1,313,054	35.00	944,321	24.76	1,239,218	32.00	138,123	3.52	1,239,218	32.00	0	0.00	0	0.00	0	0.00
20SY20 - ADVANCED SECURITY OFFICER	125,107	4.00	38,754	0.90	177,991	4.00	0	0.00	177,991	4.00	0	0.00	0	0.00	0	0.00
20SY30 - SECURITY SUPERVISOR	181,757	4.00	181,907	4.00	188,237	4.00	24,800	0.50	188,237	4.00	0	0.00	0	0.00	0	0.00
20SY40 - SECURITY MANAGER	73,951	1.00	61,854	1.00	63,984	1.00	5,249	0.08	63,984	1.00	0	0.00	0	0.00	0	0.00
22AI10 - AIRCRAFT MECHANIC	3,442,694	56.00	3,980,596	65.92	4,363,845	70.00	490,961	7.95	4,363,845	70.00	0	0.00	0	0.00	0	0.00
22AI20 - AIRCRAFT MECHANIC SUPERVISOR	1,454,948	18.00	885,701	13.79	927,274	14.00	115,897	1.75	927,274	14.00	0	0.00	0	0.00	0	0.00
22AU20 - AUTOMOTIVE MECHANIC	49,142	1.00	97,321	2.00	100,435	2.00	12,425	0.25	100,435	2.00	0	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	231,359	7.00	135,045	3.87	182,136	5.00	17,810	0.50	182,136	5.00	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	654,836	14.75	527,540	13.52	560,364	13.75	70,885	1.76	560,364	13.75	0	0.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	293,710	6.00	136,472	2.87	146,816	3.00	21,895	0.46	146,816	3.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	1,049,066	24.20	916,909	20.73	1,117,463	24.50	116,911	2.57	1,117,463	24.50	0	0.00	0	0.00	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	175,997	3.92	319,210	6.33	354,147	6.81	40,726	0.79	354,147	6.81	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	393,662	6.93	427,130	7.86	454,133	7.89	51,479	0.90	454,133	7.89	0	0.00	0	0.00	0	0.00
22ST50 - SPECIALIZED TRADES MANAGER	262,047	4.42	330,372	5.41	365,800	5.42	45,766	0.76	365,800	5.42	0	0.00	0	0.00	0	0.00
22TA10 - CONSTRUCTION PROJECT TECH	1,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	57,822	1.25	53,301	1.00	54,352	1.00	7,060	0.13	54,352	1.00	0	0.00	0	0.00	0	0.00
22TA40 - CONSTRUCTION PROJECT MANAGER	792	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
999999 - OTHER	5,523	14.52	0	0.00	244,732	11.14	0	0.00	244,732	11.14	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	121,281	0.00	0	0.00	11,239	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	465,207	9.04	0	0.00	63,889	1.29	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	119,074	0.00	0	0.00	13,776	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	19,962,349	393.80	17,620,811	338.87	20,726,688	395.80	2,327,564	44.31	20,726,688	395.80	153,581	2.00	0	0.00	0	0.00
Total General Revenue	594,870	12.41	576,775	11.87	613,906	12.41	74,972	1.53	613,906	12.41	0	0.00	0	0.00	0	0.00
Total Federal	19,340,948	380.47	17,018,837	326.56	20,085,402	382.47	2,249,375	42.72	20,085,402	382.47	153,581	2.00	0	0.00	0	0.00
Total Other Funds	26,531	0.92	25,199	0.44	27,380	0.92	3,217	0.06	27,380	0.92	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG
FUND NAME: Adjutant General Federal
FUND NUMBER: 1190

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	1,974,780	1,974,780	22,567,877	116,404,326	116,404,326
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	70,780,253	70,780,253	218,755,700	218,755,700	0
Transfers In	23,943	23,943	50,000	50,000	0
Total Receipts	70,804,196	70,804,196	218,805,700	218,805,700	0
Total Resources Available	72,778,976	72,778,976	241,373,577	335,210,026	116,404,326
Appropriations (Includes ReApprops):					
Operating Approps	38,696,407	28,743,551	39,456,641	38,158,510	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	297,013,272	21,467,548	365,512,610	0	0
Total Approps	335,709,679	50,211,099	404,969,251	38,158,510	0
BUDGET BALANCE	(262,930,703)	22,567,877	(163,595,674)	297,051,516	116,404,326
Unexpended Appropriation	285,498,580	0	280,000,000	250,000,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	22,567,877	22,567,877	116,404,326	547,051,516	116,404,326
FUND OBLIGATIONS					
ENDING CASH BALANCE	22,567,877	22,567,877	116,404,326	547,051,516	116,404,326
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	22,567,877	22,567,877	116,404,326	547,051,516	116,404,326

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG
FUND NAME: Adjutant General Federal
FUND NUMBER: 1190

Revenue Source	These are federal Department of Defense dollars that are advanced on a monthly basis to the State of Missouri.
Fund Purpose	Federal monies advanced to the State in support of OTAG's Army/Air Guard federal/state agreement are deposited in this fund all and funding in excess of expenditures is refunded to the Federal Government. Funding is used for personnel, benefits, salaries, operations and maintenance, security, telecommunications, environmental, fire protection and automated targets.
Explanation of Unexpended Appropriation Amount	State spending authority of federal dollars is requested based on budget requests submitted to the federal government but not yet approved. Unexpended appropriation authority is a result of the differences in the state and federal budget cycles.
Explanation of Other Amounts	Adjustments reported are transactions made against the fund that where completed after June 30, 2024.
Explanation of Outstanding Projects	Typically contracts that are outstanding at the end of the state fiscal year are related to construction and environmental projects. Multi-year contracts and those contracts operating on the federal fiscal year related to construction and environmental projects are ongoing.
Explanation of Cash Flow Needs	Cash flow is based on budgets submitted to the National Guard Bureau. Quarterly spending limits are established in SAMII based on validated funding received from the Department of Defense. Federal/state agreements are reconciled monthly. Monthly cash flow is based on projected monthly expenditures and previous month remaining balance.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri National Guard Training Site Fund

FUND NUMBER: 1269

Statutory
Constitutional
Statute or Constitutional Reference

Federal Fund
Administratively Created
Interest Deposited to Fund

Subject to Biennial Sweep
Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	190,283	190,283	214,287	216,367	216,367
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	273,935	273,935	259,460	263,300	0
Transfers In	0	0	0	0	0
Total Receipts	273,935	273,935	259,460	263,300	0
Total Resources Available	464,218	464,218	473,747	479,667	216,367
Appropriations (Includes ReApprops):					
Operating Approps	356,531	249,931	357,380	357,380	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	356,531	249,931	357,380	357,380	0
BUDGET BALANCE	107,687	214,287	116,367	122,287	216,367
Unexpended Appropriation	106,600	0	100,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	214,287	214,287	216,367	122,287	216,367
FUND OBLIGATIONS					
ENDING CASH BALANCE	214,287	214,287	216,367	122,287	216,367
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	214,287	214,287	216,367	122,287	216,367

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri National Guard Training Site Fund

FUND NUMBER: 1269

Revenue Source	Receipts from the operation of the dining and billeting facilities at the Ike Skelton Training Site and use of the Missouri National Guard Training Sites by other government entities.
Fund Purpose	This fund is used to offset costs incurred in the various Missouri National Guard Training sites located throughout the state to include the Ike Skelton Training Site. These training sites are utilized by other federal and state agencies to conduct training meetings. It is also used to support the operation of the cafeteria and billeting at ISTS.
Explanation of Unexpended Appropriation Amount	Expenditures are restricted to fund balance.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG
FUND NAME: Adjutant General Revolving Fund
FUND NUMBER: 1530

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	56,579	56,579	36,621	15,821	15,821
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,971	4,971	5,630	5,630	0
Transfers In	0	0	0	0	0
Total Receipts	4,971	4,971	5,630	5,630	0
Total Resources Available	61,550	61,550	42,251	21,451	15,821
Appropriations (Includes ReApprops):					
Operating Approps	55,000	24,929	55,000	55,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	55,000	24,929	55,000	55,000	0
BUDGET BALANCE	6,550	36,621	(12,749)	(33,549)	15,821
Unexpended Appropriation	30,072	0	28,570	34,500	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	36,621	36,621	15,821	951	15,821
FUND OBLIGATIONS					
ENDING CASH BALANCE	36,621	36,621	15,821	951	15,821
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	36,621	36,621	15,821	951	15,821

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG
FUND NAME: Adjutant General Revolving Fund
FUND NUMBER: 1530

Revenue Source	Receipts from Armory rental fees collected by the National Guard for nonmilitary use of facility.
Fund Purpose	Utilized to pay armory trash service, pest control and other operating expenses which are increased as a result of nonmilitary armory usage.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG
FUND NAME: Missouri Military Family Relief Fund
FUND NUMBER: 1719

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	46,525	46,525	53,055	154,095	154,095
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	26,417	26,417	76,040	76,040	0
Transfers In	15,338	15,338	75,000	75,000	0
Total Receipts	41,755	41,755	151,040	151,040	0
Total Resources Available	88,280	88,280	204,095	305,135	154,095
Appropriations (Includes ReApprops):					
Operating Approps	150,000	35,226	150,000	150,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	150,000	35,226	150,000	150,000	0
BUDGET BALANCE	(61,720)	53,055	54,095	155,135	154,095
Unexpended Appropriation	114,774	0	100,000	100,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	53,055	53,055	154,095	255,135	154,095
FUND OBLIGATIONS					
ENDING CASH BALANCE	53,055	53,055	154,095	255,135	154,095
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	53,055	53,055	154,095	255,135	154,095

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri Military Family Relief Fund

FUND NUMBER: 1719

Revenue Source	Missouri Military Family Relief is funded through donations and contributions received from citizens and corporations and a state income tax refund check off. Interest and moneys earned on the fund shall be credited to the fund
Fund Purpose	The Missouri Military Family Relief Fund is a state-administered fund which assists families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States.
Explanation of Unexpended Appropriation Amount	Grants are distributed in accordance with Code of State Regulations and National Guard Regulation. Funds are only expended on qualifying service members based on need. Due to the uncertainty of the demand, there could be a large amount of unexpended appropriations annually.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG
FUND NAME: Missouri National Guard Trust
FUND NUMBER: 1900

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	7,828,553	7,828,553	9,485,076	8,022,530	8,022,530
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	217,171	217,171	122,125	122,125	0
Transfers In	4,006,658	4,006,658	4,020,000	4,020,000	0
Total Receipts	4,223,829	4,223,829	4,142,125	4,142,125	0
Total Resources Available	12,052,382	12,052,382	13,627,201	12,164,655	8,022,530
Appropriations (Includes ReApprops):					
Operating Approps	5,551,820	2,567,306	5,604,671	5,179,671	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,551,820	2,567,306	5,604,671	5,179,671	0
BUDGET BALANCE	6,500,562	9,485,076	8,022,530	6,984,984	8,022,530
Unexpended Appropriation	2,984,514	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	9,485,076	9,485,076	8,022,530	6,984,984	8,022,530
FUND OBLIGATIONS					
ENDING CASH BALANCE	9,485,076	9,485,076	8,022,530	6,984,984	8,022,530
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	9,485,076	9,485,076	8,022,530	6,984,984	8,022,530

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG
FUND NAME: Missouri National Guard Trust
FUND NUMBER: 1900

Revenue Source	Gaming Commission deposits \$4M annually to the NG Trust Fund, other income is based on donations.
Fund Purpose	The purpose of this fund is to provide military honors to Missouri veterans and support tuition assistance to Missouri National Guard members.
Explanation of Unexpended Appropriation Amount	In the unexpended appropriation line, the expenditures will be limited to revenue received, therefore reflecting a large unexpended amount.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.