

**OFFICE OF THE GOVERNOR**

**MIKE KEHOE**

**FISCAL YEAR 2027 BUDGET REQUEST**

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### State Auditor's Reports and Oversight Evaluations

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

## CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

### 1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,524,255	48,482	206,747	3,779,484
EE	500,656	0	0	500,656
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,024,911</b>	<b>48,482</b>	<b>206,747</b>	<b>4,280,140</b>

<b>FTE</b>	<b>30.75</b>	<b>0.00</b>	<b>1.75</b>	<b>32.50</b>
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<b>Est. Fringe</b>	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: 1122:Department of Labor and Industrial Relations Administr  
1148:Department of Mental Health Federal

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	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 Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

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

N/A

**CORE DECISION ITEM**

**Governor**

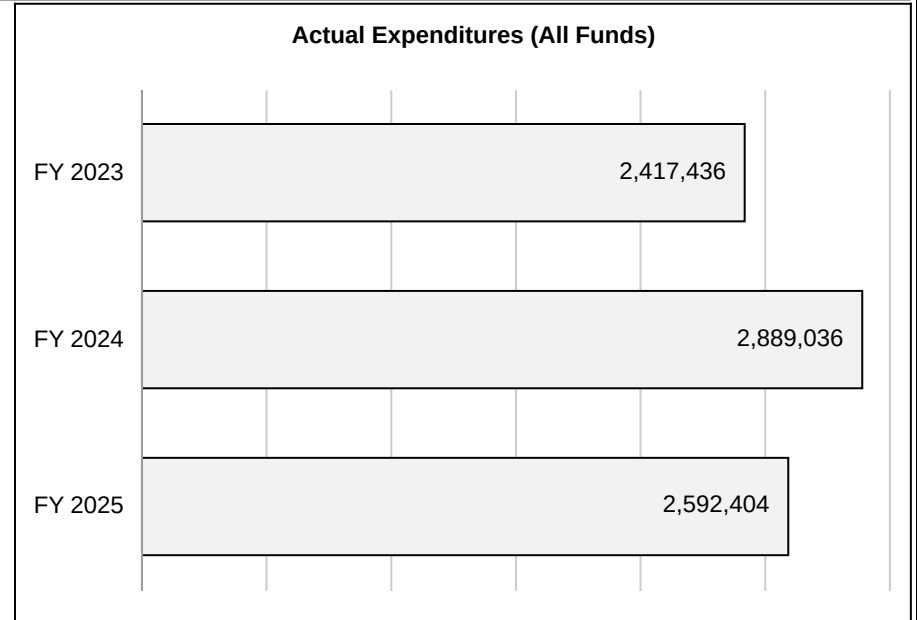
**Budget Unit 870001B**

**CORE - Governor's Office Operating**

**Bill Section 12.005**

**4. FINANCIAL HISTORY**

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations ( All Funds)	3,156,315	3,280,681	3,369,671	4,448,512
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)	3,156,315	3,280,681	3,369,671	4,448,512
Actual Expenditures (all Fund	2,417,436	2,889,036	2,592,404	463,530
Unexpended (All Funds)	738,879	391,645	777,267	3,984,982
Unexpended by Fund:				
General Revenue	424,017	146,779	524,565	3,729,753
Federal	61,331	46,514	48,002	48,482
Other	253,531	198,352	204,700	206,747



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Governor	Budget Unit 870001B
CORE - Governor's Office Operating	Bill Section 12.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	35.50	3,692,627	48,482	206,747	3,947,856	
	EE	0.00	500,656	0	0	500,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.50</b>	<b>4,193,283</b>	<b>48,482</b>	<b>206,747</b>	<b>4,448,512</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 27 Beginning Core</b>							
	PS	35.50	3,692,627	48,482	206,747	3,947,856	
	EE	0.00	500,656	0	0	500,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.50</b>	<b>4,193,283</b>	<b>48,482</b>	<b>206,747</b>	<b>4,448,512</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM									
Governor			Budget Unit 870001B						
CORE - Governor's Office Operating			Bill Section 12.005						
			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.87B.001	15600	PS	0.00	0	0	0	0	Core reallocation to update job class numbers and amounts to better reflect current office staffing.
Core Reallocation	CRA.87B.003	15600	PS	0.00	(168,372)	0	0	(168,372)	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15132	PS	(0.83)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15134	PS	(0.04)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15136	PS	(0.25)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15137	PS	0.00	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15139	PS	(0.46)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15140	PS	(1.08)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15142	PS	(0.16)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15145	PS	(0.08)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.003	15147	PS	(0.10)	0	0	0	0	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Core Reallocation	CRA.87B.004	15132	PS	0.00	0	0	0	0	Job class update

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870001B**

**CORE - Governor's Office Operating**

**Bill Section 12.005**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.87B.004	15134	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15136	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15137	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15139	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15140	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15142	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15143	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15145	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15147	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15149	PS	0.00	0	0	0	0	Job class update
Core Reallocation	CRA.87B.004	15153	PS	0.00	0	0	0	0	Job class update
<b>Net Department Request Adjustments</b>				<b>(3.00)</b>	<b>(168,372)</b>	<b>0</b>	<b>0</b>	<b>(168,372)</b>	
<b>Department Request Core</b>			PS	32.50	3,524,255	48,482	206,747	3,779,484	
			EE	0.00	500,656	0	0	500,656	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>32.50</b>	<b>4,024,911</b>	<b>48,482</b>	<b>206,747</b>	<b>4,280,140</b>	
<b>Governor's Recommended Core</b>			PS	0.00	0	0	0	0	



CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CORE DECISION ITEM**

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

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

**Summary of the Core by Expenditure Types**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	121,614	0.00	0	0.00	1,810	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,869,907	35.50	2,146,918	25.10	3,947,856	35.50	402,966	4.36	3,779,484	32.50	0	0.00
Planned Hourly Wages	0	0.00	4,131	0.13	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>2,869,907</b>	<b>35.50</b>	<b>2,272,662</b>	<b>25.23</b>	<b>3,947,856</b>	<b>35.50</b>	<b>404,777</b>	<b>4.36</b>	<b>3,779,484</b>	<b>32.50</b>	<b>0</b>	<b>0.00</b>
In State Travel	89,009	0.00	118,207	0.00	89,901	0.00	11,813	0.00	89,901	0.00	0	0.00
Out of State Travel	9,172	0.00	2,623	0.00	9,172	0.00	2,311	0.00	9,172	0.00	0	0.00
Supplies	41,448	0.00	62,207	0.00	41,448	0.00	8,992	0.00	41,448	0.00	0	0.00
Professional Development	2,829	0.00	17,389	0.00	2,829	0.00	750	0.00	2,829	0.00	0	0.00
Communications Services and Supplies	65,107	0.00	26,691	0.00	65,107	0.00	6,089	0.00	65,107	0.00	0	0.00
Professional Services	245,569	0.00	38,869	0.00	245,569	0.00	1,274	0.00	245,569	0.00	0	0.00
Maintenance and Repair Services	277	0.00	17,400	0.00	277	0.00	24,584	0.00	277	0.00	0	0.00
Office Equipment Expenses	6,453	0.00	1,194	0.00	6,453	0.00	1,205	0.00	6,453	0.00	0	0.00
Other Equipment	30,049	0.00	24,179	0.00	30,049	0.00	0	0.00	30,049	0.00	0	0.00
Equipment Lease Payments	1,050	0.00	1,225	0.00	1,050	0.00	0	0.00	1,050	0.00	0	0.00
Miscellaneous Expenses	8,801	0.00	9,757	0.00	8,801	0.00	1,734	0.00	8,801	0.00	0	0.00
<b>Total EE</b>	<b>499,764</b>	<b>0.00</b>	<b>319,742</b>	<b>0.00</b>	<b>500,656</b>	<b>0.00</b>	<b>58,754</b>	<b>0.00</b>	<b>500,656</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>3,369,671</b>	<b>35.50</b>	<b>2,592,404</b>	<b>25.23</b>	<b>4,448,512</b>	<b>35.50</b>	<b>463,530</b>	<b>4.36</b>	<b>4,280,140</b>	<b>32.50</b>	<b>0</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 870001B <b>BUDGET UNIT NAME:</b> Governor's Office <b>HOUSE BILL SECTION:</b> 12.005	<b>DEPARTMENT:</b> Governor's Office  <b>DIVISION:</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2026. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	Unknown
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Unknown	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	This will allow flexibility to manage resources and to replace critical equipment.

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870002B**

**CORE - Mansion Operating Expenses**

**Bill Section 12.005**

**1. CORE FINANCIAL SUMMARY**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	287,880	0	0	287,880
EE	70,199	0	0	70,199
PSD	129,000	0	0	129,000
TRF	0	0	0	0
<b>Total</b>	<b>487,079</b>	<b>0</b>	<b>0</b>	<b>487,079</b>

<b>FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
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<b>Est. Fringe</b>	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 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	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 historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

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

N/A

**CORE DECISION ITEM**

**Governor**

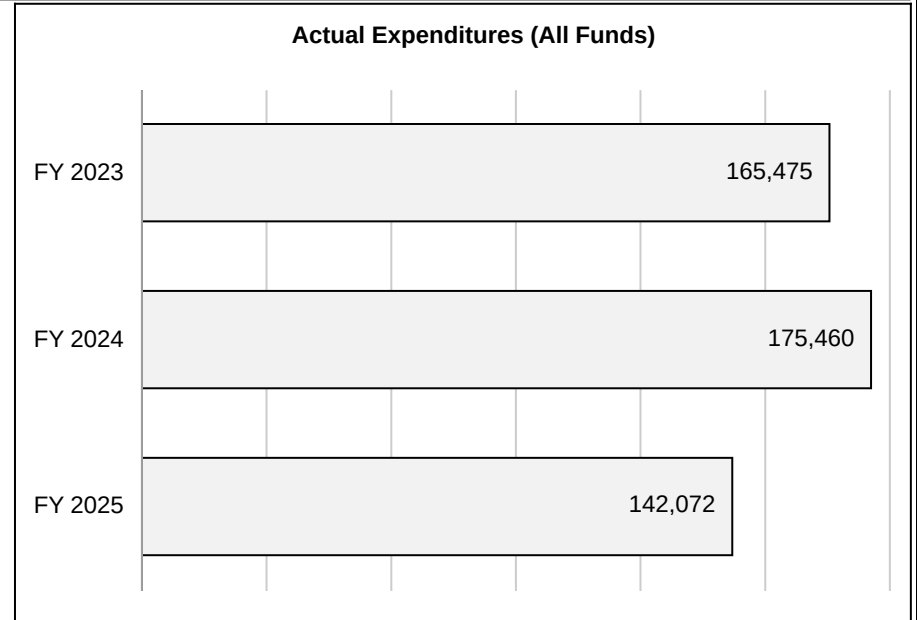
**Budget Unit 870002B**

**CORE - Mansion Operating Expenses**

**Bill Section 12.005**

**4. FINANCIAL HISTORY**

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations ( All Funds)	303,119	312,160	315,775	318,707
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)	303,119	312,160	315,775	318,707
Actual Expenditures (all Fund	165,475	175,460	142,072	34,391
Unexpended (All Funds)	137,644	136,700	173,703	284,316
Unexpended by Fund:				
General Revenue	137,644	136,700	173,703	284,316
Federal	0	0	0	0
Other	0	0	0	0



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Governor

Budget Unit 870002B

CORE - Mansion Operating Expenses

Bill Section 12.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	2.00	119,508	0	0	119,508	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>2.00</b>	<b>318,707</b>	<b>0</b>	<b>0</b>	<b>318,707</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 27 Beginning Core</b>							
	PS	2.00	119,508	0	0	119,508	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>2.00</b>	<b>318,707</b>	<b>0</b>	<b>0</b>	<b>318,707</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

**Governor** **Budget Unit 870002B**

**CORE - Mansion Operating Expenses** **Bill Section 12.005**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.87B.003	15599	PS	3.00	168,372	0	0	168,372	Core reallocation to more accurately reflect current staffing associated with the Governor's Office and Mansion.
Net Department Request Adjustments				3.00	168,372	0	0	168,372	
Department Request Core									
			PS	5.00	287,880	0	0	287,880	
			EE	0.00	70,199	0	0	70,199	
			PD	0.00	129,000	0	0	129,000	
			TRF	0.00	0	0	0	0	
			Total	5.00	487,079	0	0	487,079	
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**

**Governor**

**Budget Unit 870002B**

**CORE - Mansion Operating Expenses**

**Bill Section 12.005**

**Summary of the Core by Expenditure Types**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	116,576	2.00	74,058	1.74	119,508	2.00	14,412	0.33	287,880	5.00	0	0.00
<b>Total PS</b>	<b>116,576</b>	<b>2.00</b>	<b>74,058</b>	<b>1.74</b>	<b>119,508</b>	<b>2.00</b>	<b>14,412</b>	<b>0.33</b>	<b>287,880</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
In State Travel	25	0.00	0	0.00	25	0.00	2,101	0.00	25	0.00	0	0.00
Supplies	15,187	0.00	26,480	0.00	15,187	0.00	3,932	0.00	15,187	0.00	0	0.00
Professional Services	13,995	0.00	1,247	0.00	13,995	0.00	244	0.00	13,995	0.00	0	0.00
Maintenance and Repair Services	272	0.00	1,608	0.00	272	0.00	384	0.00	272	0.00	0	0.00
Computer Equipment	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Office Equipment Expenses	1,050	0.00	5,170	0.00	1,050	0.00	11,755	0.00	1,050	0.00	0	0.00
Other Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Miscellaneous Expenses	39,520	0.00	33,509	0.00	39,520	0.00	1,564	0.00	39,520	0.00	0	0.00
<b>Total EE</b>	<b>70,199</b>	<b>0.00</b>	<b>68,014</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>	<b>19,979</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Program Disbursements	129,000	0.00	0	0.00	129,000	0.00	0	0.00	129,000	0.00	0	0.00
<b>Total PSD</b>	<b>129,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>315,775</b>	<b>2.00</b>	<b>142,072</b>	<b>1.74</b>	<b>318,707</b>	<b>2.00</b>	<b>34,391</b>	<b>0.33</b>	<b>487,079</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 870002B <b>BUDGET UNIT NAME:</b> Mansion Operating Expenses <b>HOUSE BILL SECTION:</b> 12.005	<b>DEPARTMENT:</b> Governor's Office  <b>DIVISION:</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2026. This would help manage Governor's Mansion limited resources effectively and efficiently.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	Unknown
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Unknown	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	This will allow flexibility to effectively and efficiently manage resources.

## CORE DECISION ITEM

**Governor**

**Budget Unit 870008B**

**CORE - National Guard Emergency**

**Bill Section 12.010**

### 1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,001	0	0	4,000,001
TRF	0	0	0	0
<b>Total</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	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 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	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 is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds. In FY 2019, expenditures were incurred for the Show Me Severe Flood, Executive Order 19-09, affecting Ray County, Carroll County, City of Clarksville, Lewis County, Hannibal County, Marion County, City of Jefferson, and City of Brunswick. In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, expenditures were incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. In FY 2021, expenditures were costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities. In FY 2022 expenditures were incurred for the Show Me Winter Storm, Executive Order 22-02, affecting communities throughout the State of Missouri.

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

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

# CORE DECISION ITEM

Governor

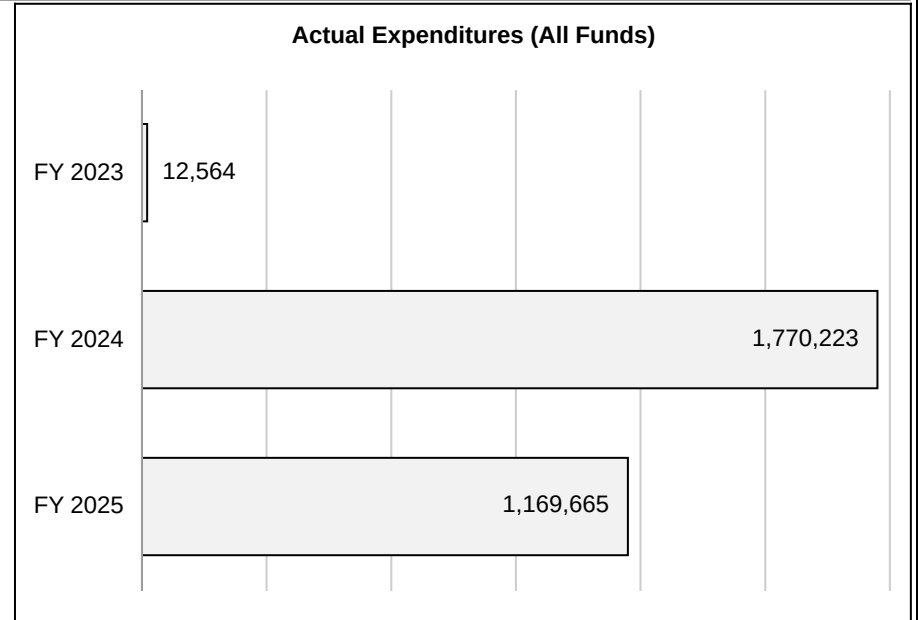
Budget Unit 870008B

CORE - National Guard Emergency

Bill Section 12.010

## 4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations ( All Funds)	4,000,001	6,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,001	6,000,001	4,000,001	4,000,001
Actual Expenditures (all Fund	12,564	1,770,223	1,169,665	34,169
Unexpended (All Funds)	3,987,437	4,229,778	2,830,336	3,965,832
Unexpended by Fund:				
General Revenue	3,987,437	4,229,778	2,830,336	3,965,832
Federal	0	0	0	0
Other	0	0	0	0



\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Governor	Budget Unit 870008B
CORE - National Guard Emergency	Bill Section 12.010

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 27 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Governor

Budget Unit 870008B

CORE - National Guard Emergency

Bill Section 12.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
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	0	0	
	PD	0.00	4,000,001	0	0	4,000,001	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
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	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870008B**

**CORE - National Guard Emergency**

**Bill Section 12.010**

**Summary of the Core by Expenditure Types**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	581,327	0.00	0	0.00	3,083	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	3,996	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	225,289	0.00	0	0.00	1,208	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>806,616</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,287</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
In State Travel	0	0.00	207,630	0.00	0	0.00	25,533	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	131,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	21,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	2,726	0.00	0	0.00	349	0.00	0	0.00	0	0.00
<b>Total EE</b>	<b>0</b>	<b>0.00</b>	<b>363,049</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,882</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Program Disbursements	4,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00
<b>Total PSD</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>4,000,001</b>	<b>0.00</b>	<b>1,169,665</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>34,169</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

Governor

Budget Unit 870009B

CORE - Special Audits

Bill Section 12.015

**1. CORE FINANCIAL SUMMARY**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000

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 2027 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**

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

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

N/A

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870009B**

**CORE - Special Audits**

**Bill Section 12.015**

**4. FINANCIAL HISTORY**

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations ( All Funds)	30,000	30,000	30,000	30,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	30,000	30,000	30,000	30,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	30,000	30,000	30,000	30,000							
Unexpended by Fund:											
General Revenue	30,000	30,000	30,000	30,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

\*Restricted amount is as of

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

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



**CORE DECISION ITEM**

Governor Budget Unit 870009B

CORE - Special Audits Bill Section 12.015

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 27 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	30,000	0	0	30,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Governor

Budget Unit 870009B

CORE - Special Audits

Bill Section 12.015

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

**CORE DECISION ITEM**

**Governor**

**Budget Unit 870009B**

**CORE - Special Audits**

**Bill Section 12.015**

**Summary of the Core by Expenditure Types**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
<b>Total EE</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

### 1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	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 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	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 will provide a funding mechanism to improve agricultural disaster response. This mechanism will allow general revenue that was not utilized during the fiscal year for National Guard emergencies to be transferred as needed into this newly established fund to support agricultural related disasters.

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

# CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

## 4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations ( All Funds)	0	0	1	1	FY 2023						
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	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	1	1							
Unexpended by Fund:											
General Revenue	0	0	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

\*Restricted amount is as of

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

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

**CORE DECISION ITEM**

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 27 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
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	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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**

**Governor**

**Budget Unit 870011B**

**CORE - Agricultural Resiliency Trf**

**Bill Section 12.020**

**Summary of the Core by Expenditure Types**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
<b>Total TRF</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>870001B:Governor'S Office</b>																
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	2,144	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	0	0.00	1,861	0.04	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	122	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09001 - GOVERNOR	145,095	1.00	144,908	1.00	145,095	1.00	24,183	0.17	145,095	1.00	0	0.00	0	0.00	0	0.00
D09003 - SPECIAL ASSISTANT	88,788	2.00	0	0.00	88,788	2.00	0	0.00	46,664	1.50	0	0.00	0	0.00	0	0.00
D09004 - DEPUTY CHIEF OF STAFF	150,695	1.00	62,055	0.40	150,695	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09007 - LEGAL ASSISTANT	50,605	1.00	28,212	0.55	51,121	1.00	0	0.00	51,121	1.00	0	0.00	0	0.00	0	0.00
D09008 - POLICY DIRECTOR	144,858	1.00	126,317	1.00	148,573	1.00	20,377	0.17	121,200	1.00	0	0.00	0	0.00	0	0.00
D09010 - SENIOR POLICY ADVISOR	0	0.00	42,803	0.43	0	0.00	16,917	0.17	102,000	1.00	0	0.00	0	0.00	0	0.00
D09014 - CHIEF OF STAFF	181,073	1.00	120,782	0.63	181,073	1.00	34,042	0.17	209,000	1.00	0	0.00	0	0.00	0	0.00
D09016 - CH OF STAFF FOR THE FIRST LADY	50,605	1.00	67,522	1.00	51,301	1.00	10,996	0.17	66,300	1.00	0	0.00	0	0.00	0	0.00
D09019 - COMMUNICATIONS ADVISOR	0	0.00	29,831	0.43	0	0.00	6,042	0.08	0	0.00	0	0.00	0	0.00	0	0.00
D09020 - ADMINISTRATIVE ASSISTANT	0	0.00	20,455	0.43	0	0.00	8,000	0.17	48,000	1.00	0	0.00	0	0.00	0	0.00
D09022 - EXECUTIVE ASSISTANT -SCHEDULER	59,682	1.00	76,646	1.00	67,112	1.00	14,333	0.17	88,000	1.00	0	0.00	0	0.00	0	0.00
D09031 - DIRECTOR, CONSTITUENT SRVS	0	0.00	25,682	0.43	0	0.00	10,150	0.17	61,200	1.00	0	0.00	0	0.00	0	0.00
D09032 - CONSTITUENT SERVICES LIAISON	123,355	3.00	47,473	0.90	126,091	3.00	8,333	0.17	126,091	3.00	0	0.00	0	0.00	0	0.00
D09033 - EXECUTIVE CHEF	0	0.00	9,876	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09035 - DEPUTY CHIEF OF STAFF/ADMIN	0	0.00	63,923	0.43	0	0.00	25,938	0.17	157,500	1.00	0	0.00	0	0.00	0	0.00
D09037 - GENERAL COUNSEL	247,944	2.00	145,828	0.98	250,545	2.00	29,167	0.17	175,000	1.00	0	0.00	0	0.00	0	0.00
D09038 - DIR. OF BOARDS AND COMMISSIONS	125,582	2.00	42,616	0.43	125,582	2.00	16,667	0.17	100,000	1.00	0	0.00	0	0.00	0	0.00
D09040 - CLERK/MESSENGER	44,871	1.19	7,500	0.17	44,871	1.19	7,500	0.17	45,000	1.00	0	0.00	0	0.00	0	0.00
D09042 - STAFF ASSISTANT	44,389	1.00	0	0.00	44,389	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09045 - REGIONAL OFFICE DIRECTOR	0	0.00	34,415	0.57	610	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09047 - LEGISLATIVE ASSISTANT	63,039	1.00	0	0.00	63,039	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09049 - DEPUTY DIR OF COMMUNICATIONS	82,086	1.00	0	0.00	82,086	1.00	6,250	0.08	75,000	1.00	0	0.00	0	0.00	0	0.00
D09053 - DEPUTY LEGISLATIVE DIRECTOR	102,578	1.00	27,132	0.35	102,578	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09055 - DEPUTY POLICY DIRECTOR	105,688	1.00	0	0.00	105,688	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09056 - PRESS SECRETARY	138,823	1.00	99,498	0.97	141,981	1.00	16,917	0.17	102,000	1.00	0	0.00	0	0.00	0	0.00
D09058 - DEP CHIEF OF STAFF/POLICY-LEG	0	0.00	63,923	0.43	0	0.00	25,000	0.17	150,000	1.00	0	0.00	0	0.00	0	0.00
D09059 - ASST TO BOARDS & COMMISSIONS	0	0.00	20,545	0.43	0	0.00	8,060	0.17	48,480	1.00	0	0.00	0	0.00	0	0.00
D09061 - EXECUTIVE SECRETARY	71,990	1.00	0	0.00	71,990	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09063 - EXECUTIVE ASSISTANT	0	0.00	35,371	0.43	0	0.00	14,871	0.17	91,300	1.00	0	0.00	0	0.00	0	0.00
D09065 - LEGISLATIVE DIRECTOR	130,373	1.00	125,573	1.01	132,850	1.00	22,479	0.17	136,500	1.00	0	0.00	0	0.00	0	0.00
D09074 - SENIOR ADVISOR	102,005	1.00	56,300	0.29	112,773	1.00	0	0.00	112,773	1.00	0	0.00	0	0.00	0	0.00
D09075 - POLICY ANALYST	0	0.00	53,726	0.68	0	0.00	19,119	0.29	126,785	2.00	0	0.00	0	0.00	0	0.00
D09077 - DEPUTY COUNSEL	148,479	1.00	74,696	0.97	149,305	1.00	12,500	0.17	75,000	1.00	0	0.00	0	0.00	0	0.00
D09079 - MISCELLANEOUS PROFESSIONAL	0	0.00	28,800	0.37	0	0.00	8,100	0.10	0	0.00	0	0.00	0	0.00	0	0.00
D09080 - COMMUNICATIONS SPECIALIST	67,748	1.37	45,222	1.00	69,977	1.37	2,639	0.07	40,000	1.00	0	0.00	0	0.00	0	0.00
D09081 - CHIEF OPERATING OFFICER	156,974	2.94	0	0.00	156,974	2.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09085 - STL REGION DIRECTOR	74,602	1.00	0	0.00	74,602	1.00	0	0.00	74,602	1.00	0	0.00	0	0.00	0	0.00
D09086 - JUSTICE REINVESTMENT COORDINAT	64,656	1.00	0	0.00	64,656	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09091 - PRESS SECRETARY	0	0.00	45,937	0.57	1,610	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09092 - DIRECTOR OF ADVANCE	52,844	1.00	0	0.00	52,844	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09095 - CONSTITUENT SERVICES COORD	0	0.00	26,502	0.57	464	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09096 - COMMUNICATION LIAISON	50,480	1.00	72,033	1.57	51,480	1.00	1,458	0.04	51,480	1.00	0	0.00	0	0.00	0	0.00
D09097 - SR POLICY ADVISOR	0	0.00	42,595	0.43	0	0.00	2,273	0.02	0	0.00	0	0.00	0	0.00	0	0.00
D09098 - OPERATIONS SPECIALIST	0	0.00	31,797	0.58	553	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	76,328	0.96	7,965	0.00	14,270	0.17	0	0.00	0	0.00	0	0.00	0	0.00
D09100 - OFFICE MGR CON SVC LIAS	0	0.00	22,369	0.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09102 - LINE SPECIALIST	0	0.00	9,500	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09103 - EVENTS AND SOC MEDIA COOR	0	0.00	40,942	0.92	447	0.00	7,556	0.17	0	0.00	0	0.00	0	0.00	0	0.00
D09104 - DEPUTY DIRECTOR	0	0.00	47,158	0.92	1,543	0.00	8,831	0.17	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,026,605	0.00	0	0.00	1,153,393	2.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	121,614	0.00	0	0.00	1,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	4,131	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>2,869,907</b>	<b>35.50</b>	<b>2,272,662</b>	<b>25.23</b>	<b>3,947,856</b>	<b>35.50</b>	<b>404,777</b>	<b>4.36</b>	<b>3,779,484</b>	<b>32.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Total General Revenue	2,617,205	30.75	2,272,662	25.23	3,692,627	30.75	404,777	4.36	3,524,255	30.75	0	0.00	0	0.00	0	0.00
Total Federal	48,002	0.87	0	0.00	48,482	0.87	0	0.00	48,482	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	204,700	3.88	0	0.00	206,747	3.88	0	0.00	206,747	1.75	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL									
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	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
870002B:Mansion Operating Expenses																
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	1,975	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09033 - EXECUTIVE CHEF	0	0.00	33,580	0.71	1,422	0.00	8,079	0.17	48,829	1.00	0	0.00	0	0.00	0	0.00
D09036 - HOUSEKEEPER	36,929	1.00	8,370	0.24	36,929	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09044 - EXEC DIR OF THE GOV MANSION	79,647	1.00	0	0.00	79,647	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	3,216	0.04	0	0.00	0	0.00	87,611	1.00	0	0.00	0	0.00	0	0.00
D09102 - LINE SPECIALIST	0	0.00	26,917	0.71	380	0.00	6,333	0.17	38,380	1.00	0	0.00	0	0.00	0	0.00
D09103 - EVENTS AND SOC MEDIA COOR	0	0.00	0	0.00	0	0.00	0	0.00	45,557	1.00	0	0.00	0	0.00	0	0.00
D09104 - DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	0	0.00	53,503	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,130	0.00	0	0.00	14,000	0.00	0	0.00	0	0.00	0	0.00
Total	116,576	2.00	74,058	1.74	119,508	2.00	14,412	0.33	287,880	5.00	0	0.00	0	0.00	0	0.00
Total General Revenue	116,576	2.00	74,058	1.74	119,508	2.00	14,412	0.33	287,880	5.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts