

OFFICE OF THE LIEUTENANT GOVERNOR

DAVID WASINGER

FISCAL YEAR 2027 BUDGET REQUEST

Contents

State Auditor Report.....	1
Core Forms	2
Office of the Lieutenant Governor.....	2
Lt Governor Flex Form.....	7
Increase-- Senior Advocate Staffing	8
Missouri Arts Council	11
Missouri Arts Council Flex Form.....	17
Public Broadcasting Spending Authority.....	18
Missouri Humanities Council Spending Authority	23
Missouri Arts Council Transfer.....	28
Missouri Humanities Council Transfer	34
Missouri Public Broadcasting Transfer	39
Job Class Report.....	44
Lt. Governor's Office Job Class Report	44
Arts Council Job Class Report.....	45

Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the Lieutenant Governor shall act as Governor. By law, the Lieutenant Governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. As recommended and approved by the Governor, HB 612 (2019) transferred the Missouri State Council on the Arts by from the Department of Economic Development (DED) to the office of the Lieutenant Governor. The Lieutenant Governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The Lieutenant Governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

Program or Division Name	Type of Report	Date Issued	Website Link
Office of Lieutenant Governor	Audit Report	July 2019	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737
Office of Lieutenant Governor	Audit Report	April 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	520,654	0	0	520,654
EE	300,157	0	41,233	341,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	820,811	0	41,233	862,044

FTE	7.00	0.00	0.00	7.00
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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.

Other Funds: 1262:Missouri Arts Council Trust Fund

	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

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the statutory advocate for Missouri's senior citizens and statutory advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

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

N/A

CORE DECISION ITEM

Lt Governor

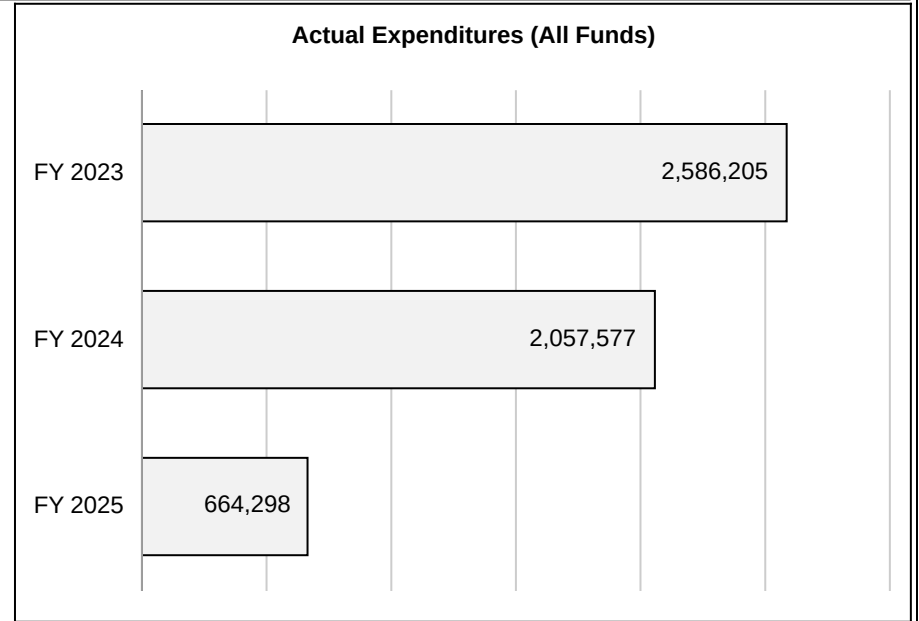
Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,357,182	2,945,479	913,211	2,862,044
Less Reverted (All Funds)	(15,000)	0	0	(60,000)
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)	3,342,182	2,945,479	913,211	2,802,044
Actual Expenditures (all Fund	2,586,205	2,057,577	664,298	89,830
Unexpended (All Funds)	755,977	887,902	248,913	2,712,214
Unexpended by Fund:				
General Revenue	714,744	846,669	207,680	2,670,981
Federal	0	0	0	0
Other	41,233	41,233	41,233	41,233



*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

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	520,654	0	0	520,654	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	7.00	2,820,811	0	41,233	2,862,044	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 27 Beginning Core							
	PS	7.00	520,654	0	0	520,654	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	820,811	0	41,233	862,044	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.88B.001	10072	PS	0.00	0	0	0	0	Core reallocation to update job class numbers and amounts to better reflect current office staffing.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.00	520,654	0	0	520,654	
			EE	0.00	300,157	0	41,233	341,390	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.00	820,811	0	41,233	862,044	
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

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

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	33,705	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	571,821	8.00	391,694	4.43	520,654	7.00	67,018	0.83	520,654	7.00	0	0.00
Planned Hourly Wages	0	0.00	51,039	0.51	0	0.00	10,335	0.08	0	0.00	0	0.00
Total PS	571,821	8.00	476,438	4.93	520,654	7.00	77,353	0.92	520,654	7.00	0	0.00
In State Travel	40,791	0.00	1,284	0.00	40,791	0.00	643	0.00	40,791	0.00	0	0.00
Out of State Travel	5,920	0.00	1,979	0.00	5,920	0.00	644	0.00	5,920	0.00	0	0.00
Supplies	19,733	0.00	15,486	0.00	19,733	0.00	618	0.00	19,733	0.00	0	0.00
Professional Development	5,262	0.00	1,000	0.00	5,262	0.00	1,378	0.00	5,262	0.00	0	0.00
Communications Services and Supplies	21,049	0.00	4,274	0.00	21,049	0.00	0	0.00	21,049	0.00	0	0.00
Professional Services	238,759	0.00	156,040	0.00	238,759	0.00	6,752	0.00	238,759	0.00	0	0.00
Office Equipment Expenses	5,262	0.00	4,453	0.00	5,262	0.00	2,267	0.00	5,262	0.00	0	0.00
Other Equipment	177	0.00	46	0.00	177	0.00	0	0.00	177	0.00	0	0.00
Building Lease Payments Operating	1,750	0.00	516	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00
Miscellaneous Expenses	2,687	0.00	2,782	0.00	2,687	0.00	175	0.00	2,687	0.00	0	0.00
Total EE	341,390	0.00	187,860	0.00	341,390	0.00	12,477	0.00	341,390	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	913,211	8.00	664,298	4.93	2,862,044	7.00	89,830	0.92	862,044	7.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 880001B BUDGET UNIT NAME: Office of the Lieutenant Governor HOUSE BILL SECTION: 12.025	DEPARTMENT: Lieutenant Governor
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

NEW DECISION ITEM

RANK: 005 OF

Lt. Governor's Office

Budget Unit 8800001B

Senior Advocate Staffing

Bill Section 12.025

DI# NOP.88B.001

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	160,000	0	0	160,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	160,000	0	0	160,000
FTE	2.00	0.00	0.00	2.00
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 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
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:

Cost to Continue

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.

This item requests an additional FTE and PS funding to assist with complying with RSMO 660.620, which directs the Lt. Governor to establish an "Office of Advocacy and Assistance for Senior Citizens" within the LGO. Per statute, a senior citizen advocate within the LGO will coordinate activities with the long-term care ombudsman program to help resolve complaints made by senior citizens residing in long-term care facilities. The senior citizen advocate will also conduct investigations into complaints and make reports and recommendations to state agencies, the Governor and the General Assembly as needed. The senior citizen advocate will act as a clearinghouse for information pertaining to senior citizens, in conjunction with the Department of Health and Senior Services. \$80,000 PS was cut from the Lt. Governor's core budget in FY26. This NDI includes restoration of that core personal services funding, which is needed to fully staff the office.

NEW DECISION ITEM

RANK: 005 OF

Lt. Governor's Office

Budget Unit 8800001B

Senior Advocate Staffing

Bill Section 12.025

DI# NOP.88B.001

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 request includes one FTE to serve as the senior citizen advocate at a salary that is comparable to other similar ombudsman positions. This item also requests restoration of \$80,000 of core PS funding that was reduced in FY26.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT 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
E00814 - STRATEGIC COMMUNICATIONS COORD	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0
E09027 - OPERATIONS SPECIALIST	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0
Total PS	160,000	2.00	0	0.00	0	0.00	160,000	2.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	160,000	2.00	0	0.00	0	0.00	160,000	2.00	0
Budget Account 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

NEW DECISION ITEM

RANK: 005 OF

Lt. Governor's Office

Budget Unit 8800001B

Senior Advocate Staffing

Bill Section 12.025

DI# NOP.88B.001

Budget Account 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
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,206,144	1,206,144
EE	0	25,820	128,540	154,360
PSD	0	1,179,558	8,784,268	9,963,826
TRF	0	0	0	0
Total	0	1,205,378	10,118,952	11,324,330

FTE	0.00	0.00	15.00	15.00
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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.

Federal Funds: 1138:Department of Economic Dev Missouri Council on the
Other Funds: 1262:Missouri Arts Council Trust Fund

	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

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC provides accountability and oversight for the distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills and community involvement. MAC- supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

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

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

MO Arts Council Programs

CORE DECISION ITEM

Lt Governor

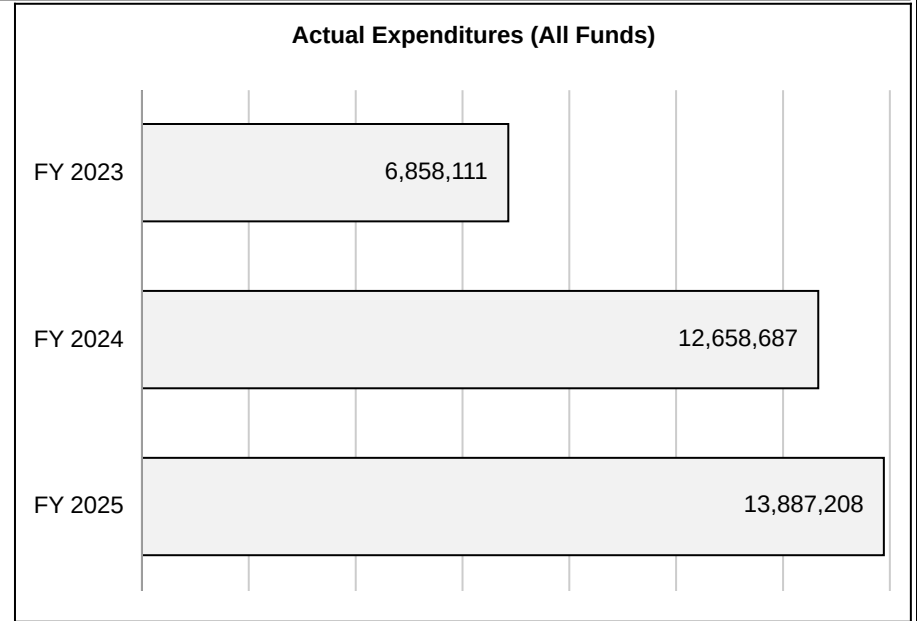
Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	8,047,666	14,237,390	18,154,142	11,324,330
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)	8,047,666	14,237,390	18,154,142	11,324,330
Actual Expenditures (all Fund	6,858,111	12,658,687	13,887,208	161,166
Unexpended (All Funds)	1,189,555	1,578,703	4,266,934	11,163,164
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	337,244	292,619	292,201	1,203,350
Other	852,311	1,286,084	3,974,733	9,959,814



*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

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	15.00	0	0	1,206,144	1,206,144	
	EE	0.00	0	25,820	128,540	154,360	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	1,205,378	10,118,952	11,324,330	
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 27 Beginning Core							
	PS	15.00	0	0	1,206,144	1,206,144	
	EE	0.00	0	25,820	128,540	154,360	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	1,205,378	10,118,952	11,324,330	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.88B.002	15066	PS	0.00	0	0	0	0	Core reallocation to update job class numbers and amounts to better reflect current office staffing.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	15.00	0	0	1,206,144	1,206,144	
			EE	0.00	0	25,820	128,540	154,360	
			PD	0.00	0	1,179,558	8,784,268	9,963,826	
			TRF	0.00	0	0	0	0	
			Total	15.00	0	1,205,378	10,118,952	11,324,330	
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

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

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	1,155,268	15.00	750,226	11.50	1,206,144	15.00	135,078	2.00	1,206,144	15.00	0	0.00
Planned Hourly Wages	0	0.00	29,060	0.41	0	0.00	860	0.01	0	0.00	0	0.00
Total PS	1,155,268	15.00	779,285	11.91	1,206,144	15.00	135,938	2.01	1,206,144	15.00	0	0.00
In State Travel	13,088	0.00	12,009	0.00	13,329	0.00	2,188	0.00	13,329	0.00	0	0.00
Out of State Travel	15,000	0.00	9,790	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Supplies	20,326	0.00	3,264	0.00	20,326	0.00	484	0.00	20,326	0.00	0	0.00
Professional Development	30,205	0.00	2,050	0.00	30,205	0.00	10,000	0.00	30,205	0.00	0	0.00
Communications Services and Supplies	11,000	0.00	4,075	0.00	11,000	0.00	378	0.00	11,000	0.00	0	0.00
Professional Services	22,000	0.00	61,303	0.00	22,000	0.00	7,963	0.00	22,000	0.00	0	0.00
Maintenance and Repair Services	16,000	0.00	2,051	0.00	16,000	0.00	124	0.00	16,000	0.00	0	0.00
Office Equipment Expenses	20,000	0.00	1,593	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	1,052	0.00	1,000	0.00	186	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	3,500	0.00	2,741	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Total EE	154,119	0.00	99,927	0.00	154,360	0.00	21,323	0.00	154,360	0.00	0	0.00
Refunds Expense	0	0.00	0	0.00	0	0.00	2,028	0.00	0	0.00	0	0.00
Program Disbursements	16,844,755	0.00	13,007,996	0.00	9,963,826	0.00	1,878	0.00	9,963,826	0.00	0	0.00
Total PSD	16,844,755	0.00	13,007,996	0.00	9,963,826	0.00	3,906	0.00	9,963,826	0.00	0	0.00
Grand Total	18,154,142	15.00	13,887,208	11.91	11,324,330	15.00	161,166	2.01	11,324,330	15.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 880004B BUDGET UNIT NAME: Missouri Arts Council HOUSE BILL SECTION: 12.030	DEPARTMENT: Lieutenant Governor	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The council requests 10% flexibility between Personal Service and Expense and Equipment be maintained from the prior fiscal year to help manage office resources and responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used.	This will allow flexibility to manage resources.	

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

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	2,101,667	2,101,667
TRF	0	0	0	0
Total	0	0	2,101,667	2,101,667

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.

Other Funds: 1887:Missouri Public Broadcasting Corporation Special Fund

	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

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.

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

Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU- St. Louis, KXCV and KRNW-Maryville.

CORE DECISION ITEM

Lt Governor

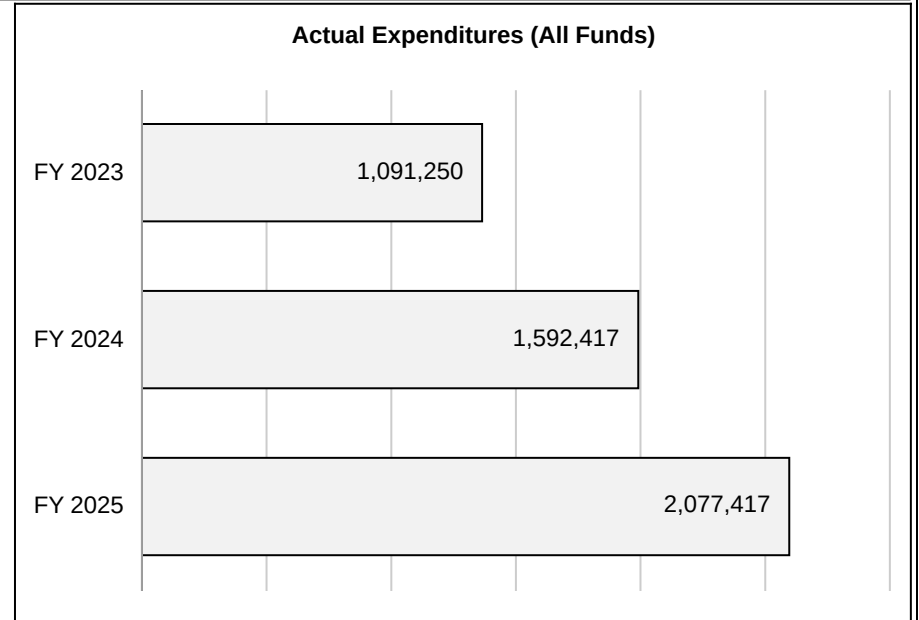
Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,335,000	1,851,667	2,601,667	2,101,667
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)	1,335,000	1,851,667	2,601,667	2,101,667
Actual Expenditures (all Fund	1,091,250	1,592,417	2,077,417	0
Unexpended (All Funds)	243,750	259,250	524,250	2,101,667
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	243,750	259,250	524,250	2,101,667



*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

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

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	0	0	
	PD	0.00	0	0	2,101,667	2,101,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,101,667	2,101,667	
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 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,101,667	2,101,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,101,667	2,101,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

	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	2,101,667	2,101,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,101,667	2,101,667	
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

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

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
Program Disbursements	2,601,667	0.00	2,077,417	0.00	2,101,667	0.00	0	0.00	2,101,667	0.00	0	0.00
Total PSD	2,601,667	0.00	2,077,417	0.00	2,101,667	0.00	0	0.00	2,101,667	0.00	0	0.00
Grand Total	2,601,667	0.00	2,077,417	0.00	2,101,667	0.00	0	0.00	2,101,667	0.00	0	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

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	3,051,667	3,051,667
TRF	0	0	0	0
Total	0	0	3,051,667	3,051,667

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.

Other Funds: 1177:Missouri Humanities Council Trust Fund

	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

Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget. This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

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

MO Humanities Council Trust Programs

CORE DECISION ITEM

Lt Governor

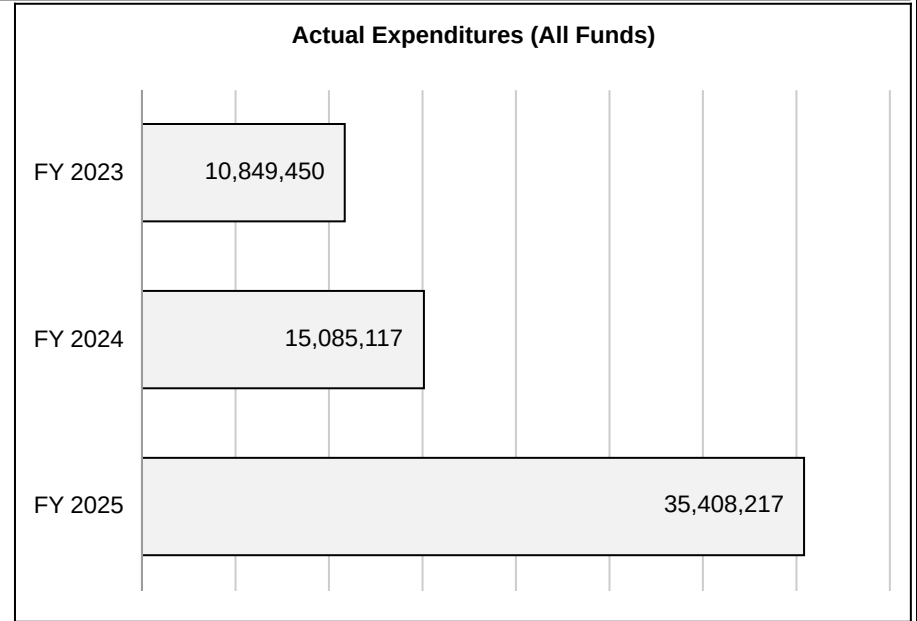
Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	11,185,000	15,551,667	39,481,667	5,051,667
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)	11,185,000	15,551,667	39,481,667	5,051,667
Actual Expenditures (all Fund	10,849,450	15,085,117	35,408,217	0
Unexpended (All Funds)	335,550	466,550	4,073,450	5,051,667
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	335,550	466,550	4,073,450	5,051,667



*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

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

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	0	0	
	PD	0.00	0	0	5,051,667	5,051,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,051,667	5,051,667	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(2,000,000)	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(2,000,000)	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,051,667	3,051,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

	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	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,051,667	3,051,667	
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

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

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
Program Disbursements	39,481,667	0.00	35,408,217	0.00	5,051,667	0.00	0	0.00	3,051,667	0.00	0	0.00
Total PSD	39,481,667	0.00	35,408,217	0.00	5,051,667	0.00	0	0.00	3,051,667	0.00	0	0.00
Grand Total	39,481,667	0.00	35,408,217	0.00	5,051,667	0.00	0	0.00	3,051,667	0.00	0	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

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	12,718,923	0	0	12,718,923
Total	12,718,923	0	0	12,718,923

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

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC provides accountability and oversight for the distribution of federal and state funds in support of the arts statewide to over 600 Missouri organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills and community involvement. MAC- supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

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

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

MO Arts Council Trust Fund Transfer

CORE DECISION ITEM

Lt Governor

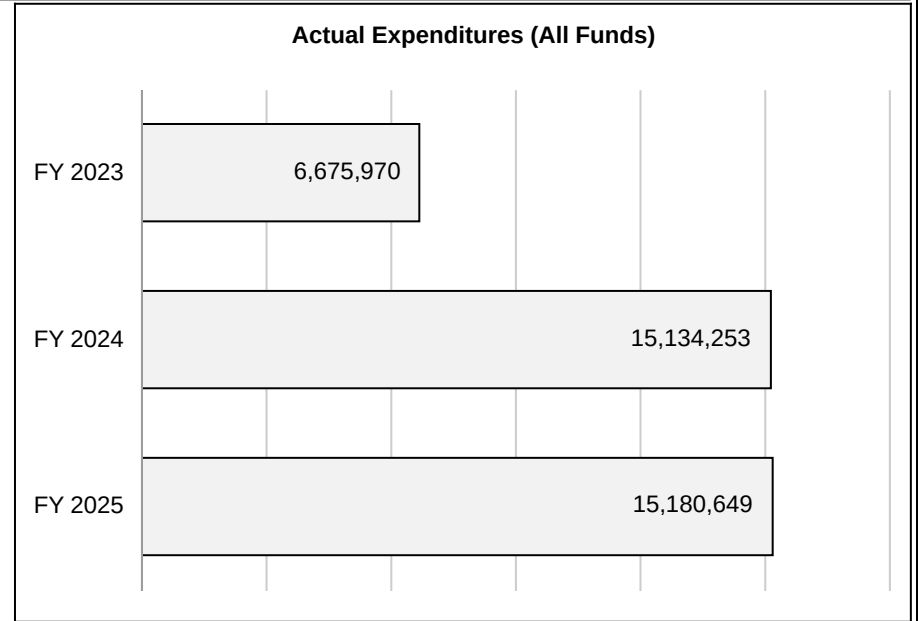
Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	6,932,393	15,602,323	15,650,154	12,718,923
Less Reverted (All Funds)	(206,473)	(468,070)	(469,505)	(381,568)
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)	6,725,920	15,134,253	15,180,649	12,337,355
Actual Expenditures (all Fund	6,675,970	15,134,253	15,180,649	3,084,339
Unexpended (All Funds)	49,950	0	0	9,253,016
Unexpended by Fund:				
General Revenue	49,950	0	0	9,253,016
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

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

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	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,718,923	0	0	12,718,923	
	Total	0.00	12,718,923	0	0	12,718,923	
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 27 Beginning 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	12,718,923	0	0	12,718,923	
	Total	0.00	12,718,923	0	0	12,718,923	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

	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	12,718,923	0	0	12,718,923	
	Total	0.00	12,718,923	0	0	12,718,923	
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

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

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	15,650,154	0.00	15,180,649	0.00	12,718,923	0.00	3,084,339	0.00	12,718,923	0.00	0	0.00
Total TRF	15,650,154	0.00	15,180,649	0.00	12,718,923	0.00	3,084,339	0.00	12,718,923	0.00	0	0.00
Grand Total	15,650,154	0.00	15,180,649	0.00	12,718,923	0.00	3,084,339	0.00	12,718,923	0.00	0	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

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	3,551,667	0	0	3,551,667
Total	3,551,667	0	0	3,551,667

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

Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget. This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

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

MO Humanities Council Trust Fund Transfer

CORE DECISION ITEM

Lt Governor

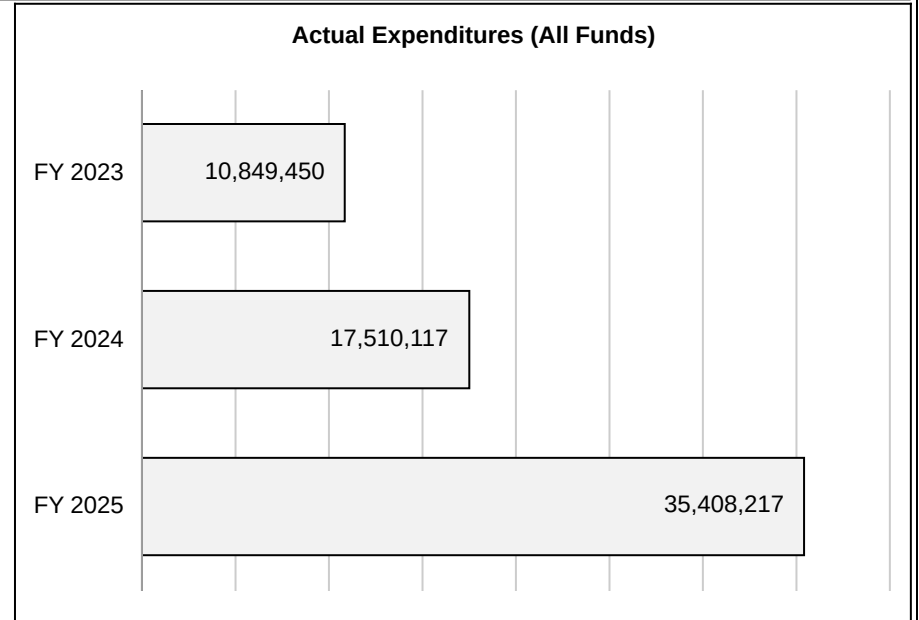
Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	11,185,000	18,051,667	36,031,667	5,051,667
Less Reverted (All Funds)	(335,550)	(541,550)	(623,450)	(151,550)
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)	10,849,450	17,510,117	35,408,217	4,900,117
Actual Expenditures (all Fund	10,849,450	17,510,117	35,408,217	1,225,029
Unexpended (All Funds)	0	0	0	3,675,088
Unexpended by Fund:				
General Revenue	0	0	0	3,675,088
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

Lt Governor

Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

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	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,051,667	0	0	5,051,667	
	Total	0.00	5,051,667	0	0	5,051,667	
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	(1,500,000)	0	0	(1,500,000)	
	Total	0.00	(1,500,000)	0	0	(1,500,000)	
FY 27 Beginning 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	3,551,667	0	0	3,551,667	
	Total	0.00	3,551,667	0	0	3,551,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

	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	3,551,667	0	0	3,551,667	
	Total	0.00	3,551,667	0	0	3,551,667	
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

Lt Governor

Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

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	36,031,667	0.00	35,408,217	0.00	5,051,667	0.00	1,225,029	0.00	3,551,667	0.00	0	0.00
Total TRF	36,031,667	0.00	35,408,217	0.00	5,051,667	0.00	1,225,029	0.00	3,551,667	0.00	0	0.00
Grand Total	36,031,667	0.00	35,408,217	0.00	5,051,667	0.00	1,225,029	0.00	3,551,667	0.00	0	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

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	1,641,667	0	0	1,641,667
Total	1,641,667	0	0	1,641,667

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

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.

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

Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield. Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville.

CORE DECISION ITEM

Lt Governor

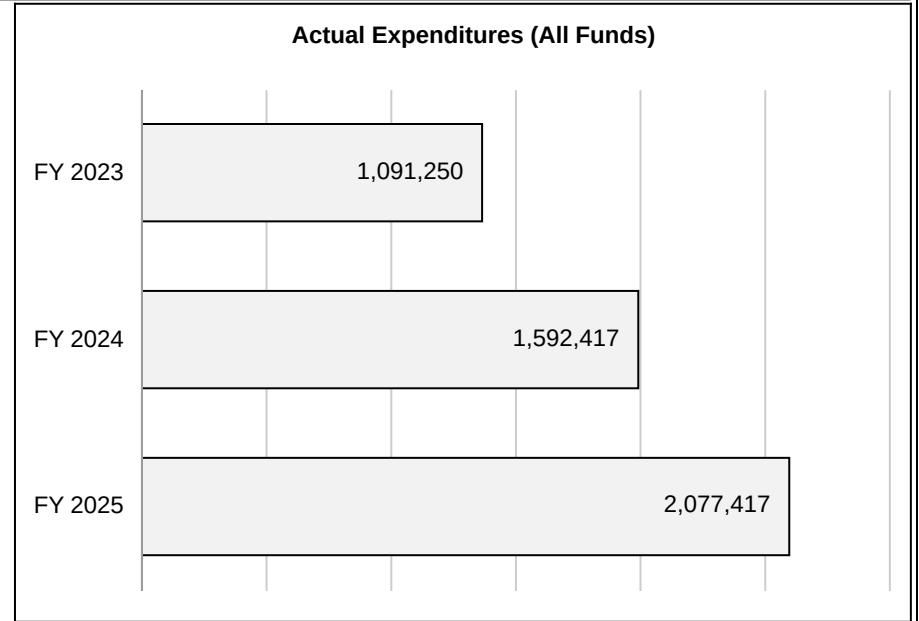
Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,125,000	1,641,667	2,141,667	1,641,667
Less Reverted (All Funds)	(33,750)	(49,250)	(64,250)	(49,250)
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)	1,091,250	1,592,417	2,077,417	1,592,417
Actual Expenditures (all Fund	1,091,250	1,592,417	2,077,417	398,104
Unexpended (All Funds)	0	0	0	1,194,313
Unexpended by Fund:				
General Revenue	0	0	0	1,194,313
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

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

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	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,641,667	0	0	1,641,667	
	Total	0.00	1,641,667	0	0	1,641,667	
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 27 Beginning 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	1,641,667	0	0	1,641,667	
	Total	0.00	1,641,667	0	0	1,641,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

	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	1,641,667	0	0	1,641,667	
	Total	0.00	1,641,667	0	0	1,641,667	
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

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

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	2,141,667	0.00	2,077,417	0.00	1,641,667	0.00	398,104	0.00	1,641,667	0.00	0	0.00
Total TRF	2,141,667	0.00	2,077,417	0.00	1,641,667	0.00	398,104	0.00	1,641,667	0.00	0	0.00
Grand Total	2,141,667	0.00	2,077,417	0.00	1,641,667	0.00	398,104	0.00	1,641,667	0.00	0	0.00

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
880001B:Office Of Lieutenant Governor																
E00802 - LIEUTENANT GOVERNOR	93,770	1.00	93,649	1.00	93,770	1.00	15,628	0.17	93,770	1.00	0	0.00	0	0.00	0	0.00
E00805 - ADMINISTRATIVE DIRECTOR	84,449	1.00	48,830	0.81	92,762	1.00	7,556	0.17	45,450	1.00	0	0.00	0	0.00	0	0.00
E00813 - DIRECTOR OF BUY MO & TOURISM	96,612	1.00	85,918	1.00	100,972	1.00	10,000	0.17	60,000	1.00	0	0.00	0	0.00	0	0.00
E00814 - STRATEGIC COMMUNICATIONS COOR	66,880	2.00	0	0.00	31,228	2.00	0	0.00	0	0.00	80,000	1.00	0	0.00	0	0.00
E00900 - CHIEF OF STAFF	119,577	1.00	118,374	1.00	130,339	1.00	21,667	0.17	130,000	1.00	0	0.00	0	0.00	0	0.00
E09025 - GENERAL COUNSEL	44,348	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
E09026 - COMMUNICATIONS DIRECTOR	66,185	1.00	14,624	0.19	66,965	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
E09027 - OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	58,434	1.00	80,000	1.00	0	0.00	0	0.00
E09871 - DIR OF POLICY AND LEG AFFAIRS	0	0.00	30,081	0.43	0	0.00	12,167	0.17	73,000	1.00	0	0.00	0	0.00	0	0.00
J09999 - NEWLY ELECTED OFFICIALS - CONV	0	0.00	219	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	4,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	33,705	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	51,039	0.51	0	0.00	10,335	0.08	60,000	1.00	0	0.00	0	0.00	0	0.00
Total	571,821	8.00	476,438	4.93	520,654	7.00	77,353	0.92	520,654	7.00	160,000	2.00	0	0.00	0	0.00
Total General Revenue	571,821	8.00	476,438	4.93	520,654	7.00	77,353	0.92	520,654	7.00	160,000	2.00	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																
	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
880004B:Mo Arts Council																
E00022 - OFFICE SUPPORT ASSISTANT	51,586	1.00	0	0.00	51,586	1.00	0	0.00	51,586	1.00	0	0.00	0	0.00	0	0.00
E00302 - ACCOUNT CLERK II	49,921	1.00	0	0.00	49,921	1.00	0	0.00	49,921	1.00	0	0.00	0	0.00	0	0.00
E00312 - ACCOUNTANT II	72,070	1.00	57,137	1.00	76,075	1.00	10,107	0.17	61,788	1.00	0	0.00	0	0.00	0	0.00
E00454 - PUBLIC INFORMATION COOR	163,780	2.00	79,202	1.21	167,213	2.00	10,036	0.17	167,213	2.00	0	0.00	0	0.00	0	0.00
E00501 - EXECUTIVE I	62,820	1.00	62,739	1.00	69,102	1.00	11,255	0.17	69,102	1.00	0	0.00	0	0.00	0	0.00
E07781 - ARTS COUNCIL PRGM SPEC II	400,544	5.00	290,168	5.00	413,748	5.00	50,074	0.83	482,022	5.00	0	0.00	0	0.00	0	0.00
E09705 - DIVISION DIRECTOR	131,314	1.00	84,368	0.79	141,971	1.00	19,094	0.17	117,227	1.00	0	0.00	0	0.00	0	0.00
E09707 - DESIGNATED PRINCIPAL ASST DIV	188,178	2.00	87,386	1.00	189,053	2.00	14,693	0.17	88,375	1.00	0	0.00	0	0.00	0	0.00
E2SI41 - SPECIAL INITIATIVES COORD	35,055	1.00	39,908	0.67	35,650	1.00	9,909	0.17	59,455	1.00	0	0.00	0	0.00	0	0.00
E07782 - ARTS & HEALTH SPEC	0	0.00	49,317	0.83	595	0.00	9,909	0.17	59,455	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	11,230	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	29,060	0.41	0	0.00	860	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,155,268	15.00	779,285	11.91	1,206,144	15.00	135,938	2.01	1,206,144	15.00	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	1,155,268	15.00	779,285	11.91	1,206,144	15.00	135,938	2.01	1,206,144	15.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																