

OFFICE OF THE GOVERNOR

MIKE KEHOE

FISCAL YEAR 2028 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	July-26	https://auditor.mo.gov/AuditReport/ViewReport?report=2026057
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

1. CORE FINANCIAL SUMMARY

	FY 2028 Department Request			
	GR	Federal	Other	Total
PS	3,024,255	48,482	206,747	3,279,484
EE	500,656	0	0	500,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,524,911	48,482	206,747	3,780,140

FTE	30.75	0.00	1.75	32.50
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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: 1122:Department of Labor and Industrial Relations Administr
1148:Department of Mental Health Federal Fund

Other Funds: Various Funds

	FY 2028 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 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

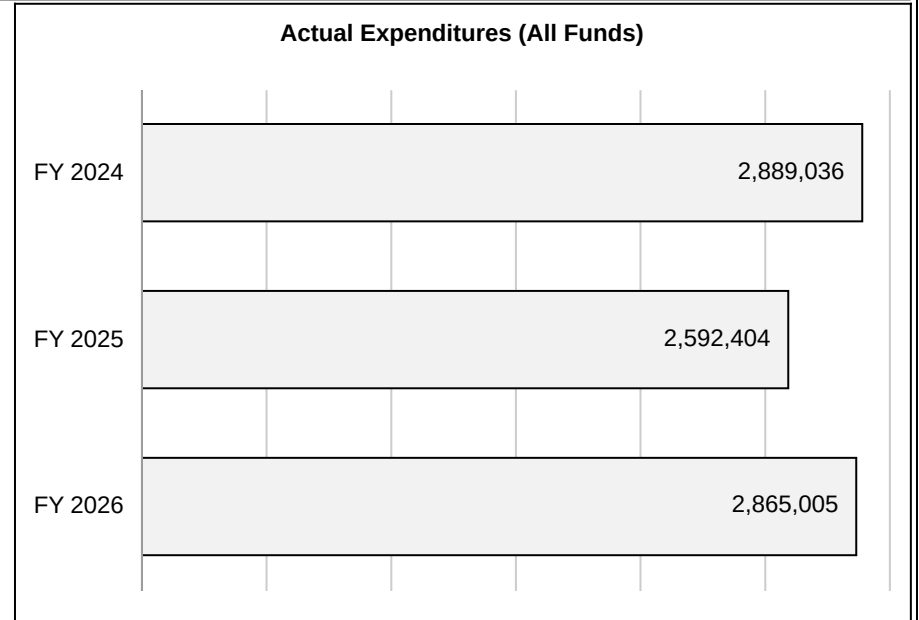
Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

4. FINANCIAL HISTORY

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Current Yr. as of 8/31/26
Appropriations (All Funds)	3,280,681	3,369,671	4,448,512	3,780,140
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)	3,280,681	3,369,671	4,448,512	3,780,140
Actual Expenditures (all Fund	2,889,036	2,592,404	2,865,005	439,067
Unexpended (All Funds)	391,645	777,267	1,583,507	3,341,073
Unexpended by Fund:				
General Revenue	146,779	524,565	1,328,278	3,085,844
Federal	46,514	48,002	48,482	48,482
Other	198,352	204,700	206,747	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
TAFP After VETOES									
			PS	32.50	3,024,255	48,482	206,747	3,279,484	
			EE	0.00	500,656	0	0	500,656	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	32.50	3,524,911	48,482	206,747	3,780,140	
Department Request Adjustments									
Core Reallocation	CRA.87B.001	15600	PS	0.00	0	0	0	0	Reallocation to better align BOBCs with planned spending
				0.00	0	0	0	0	
Net Department Request Adjustments									
Department Request Core									
			PS	32.50	3,024,255	48,482	206,747	3,279,484	
			EE	0.00	500,656	0	0	500,656	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	32.50	3,524,911	48,482	206,747	3,780,140	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

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 870001B**

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

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY27 Budget		FY27 Actual as of 8/31/26		FY28 DTREQ		FY28 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	14,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,947,856	35.50	2,537,293	26.58	3,279,484	32.50	417,740	4.31	3,279,484	32.50	0	0.00
Total PS	3,947,856	35.50	2,551,481	26.58	3,279,484	32.50	417,740	4.31	3,279,484	32.50	0	0.00
In State Travel	89,901	0.00	109,033	0.00	89,901	0.00	13,091	0.00	89,901	0.00	0	0.00
Out of State Travel	9,172	0.00	40,138	0.00	9,172	0.00	852	0.00	9,172	0.00	0	0.00
Supplies	41,448	0.00	39,764	0.00	41,448	0.00	3,472	0.00	41,448	0.00	0	0.00
Professional Development	2,829	0.00	8,252	0.00	2,829	0.00	1,370	0.00	2,829	0.00	0	0.00
Communications Services and Supplies	65,107	0.00	35,274	0.00	65,107	0.00	0	0.00	65,107	0.00	0	0.00
Professional Services	245,569	0.00	29,571	0.00	245,569	0.00	1,200	0.00	245,569	0.00	0	0.00
Maintenance and Repair Services	277	0.00	41,250	0.00	277	0.00	0	0.00	277	0.00	0	0.00
Office Equipment Expenses	6,453	0.00	2,399	0.00	6,453	0.00	140	0.00	6,453	0.00	0	0.00
Other Equipment	30,049	0.00	0	0.00	30,049	0.00	0	0.00	30,049	0.00	0	0.00
Equipment Lease Payments	1,050	0.00	0	0.00	1,050	0.00	0	0.00	1,050	0.00	0	0.00
Miscellaneous Expenses	8,801	0.00	7,843	0.00	8,801	0.00	1,203	0.00	8,801	0.00	0	0.00
Total EE	500,656	0.00	313,524	0.00	500,656	0.00	21,327	0.00	500,656	0.00	0	0.00
Grand Total	4,448,512	35.50	2,865,005	26.58	3,780,140	32.50	439,067	4.31	3,780,140	32.50	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 870001B BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2027. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	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
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 2028 Department Request			
	GR	Federal	Other	Total
PS	316,880	0	0	316,880
EE	170,199	0	0	170,199
PSD	0	0	0	0
TRF	0	0	0	0
Total	487,079	0	0	487,079

FTE	5.00	0.00	0.00	5.00
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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 2028 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 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

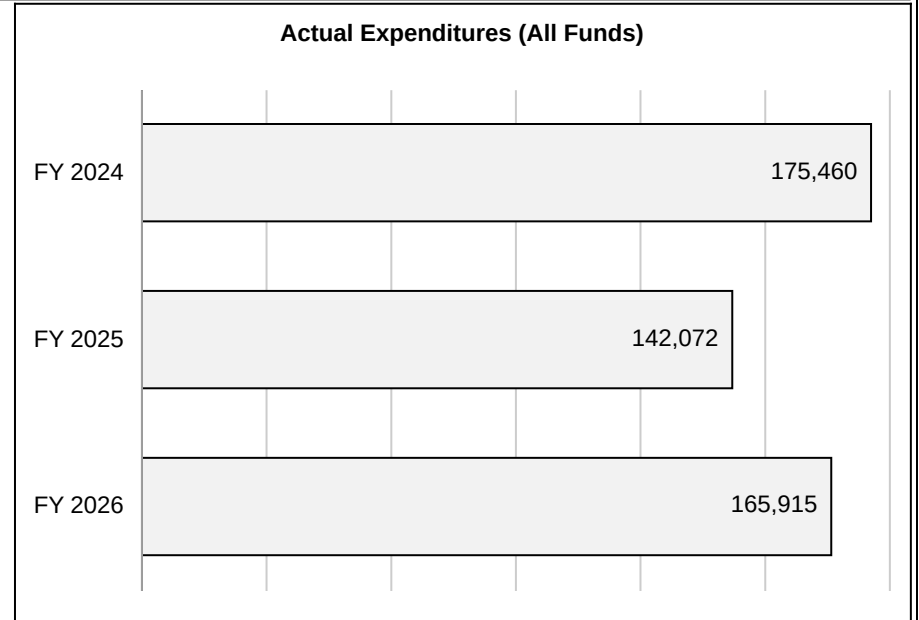
Budget Unit 870002B

CORE - Mansion Operating Expenses

Bill Section 12.005

4. FINANCIAL HISTORY

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Current Yr. as of 8/31/26
Appropriations (All Funds)	312,160	315,775	318,707	487,079
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)	312,160	315,775	318,707	487,079
Actual Expenditures (all Fund	175,460	142,072	165,915	32,295
Unexpended (All Funds)	136,700	173,703	152,792	454,784
Unexpended by Fund:				
General Revenue	136,700	173,703	152,792	454,784
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
TAFP After VETOES									
			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	
Department Request Adjustments									
Core Reallocation	CRA.87B.001	15599	PS	0.00	29,000	0	0	29,000	Reallocation to better align BOBCs with planned spending
Core Reallocation	CRA.87B.001	15599	EE	0.00	100,000	0	0	100,000	Reallocation to better align BOBCs with planned spending
Core Reallocation	CRA.87B.001	15599	PD	0.00	(129,000)	0	0	(129,000)	Reallocation to better align BOBCs with planned spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	5.00	316,880	0	0	316,880	
			EE	0.00	170,199	0	0	170,199	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	5.00	487,079	0	0	487,079	

CORE DECISION ITEM

Governor

Budget Unit 870002B

CORE - Mansion Operating Expenses

Bill Section 12.005

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	FY26 Budget		FY26 Actual		FY27 Budget		FY27 Actual as of 8/31/26		FY28 DTREQ		FY28 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	119,508	2.00	90,073	2.00	287,880	5.00	23,814	0.46	316,880	5.00	0	0.00
Total PS	119,508	2.00	90,073	2.00	287,880	5.00	23,814	0.46	316,880	5.00	0	0.00
In State Travel	25	0.00	2,101	0.00	25	0.00	1,387	0.00	25	0.00	0	0.00
Supplies	15,187	0.00	23,932	0.00	15,187	0.00	4,622	0.00	45,187	0.00	0	0.00
Professional Services	13,995	0.00	780	0.00	13,995	0.00	0	0.00	23,995	0.00	0	0.00
Maintenance and Repair Services	272	0.00	2,338	0.00	272	0.00	392	0.00	10,272	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	13,011	0.00	1,050	0.00	0	0.00	21,050	0.00	0	0.00
Other Equipment	100	0.00	469	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Miscellaneous Expenses	39,520	0.00	33,211	0.00	39,520	0.00	2,081	0.00	69,520	0.00	0	0.00
Total EE	70,199	0.00	75,841	0.00	70,199	0.00	8,481	0.00	170,199	0.00	0	0.00
Program Disbursements	129,000	0.00	0	0.00	129,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	129,000	0.00	0	0.00	129,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	318,707	2.00	165,915	2.00	487,079	5.00	32,295	0.46	487,079	5.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 870002B BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2027. This would help manage Governor's Mansion limited resources effectively and efficiently.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	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
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 2028 Department Request			
	GR	Federal	Other	Total
PS	3,285,001	0	0	3,285,001
EE	715,000	0	0	715,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,000,001	0	0	4,000,001

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 2028 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

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

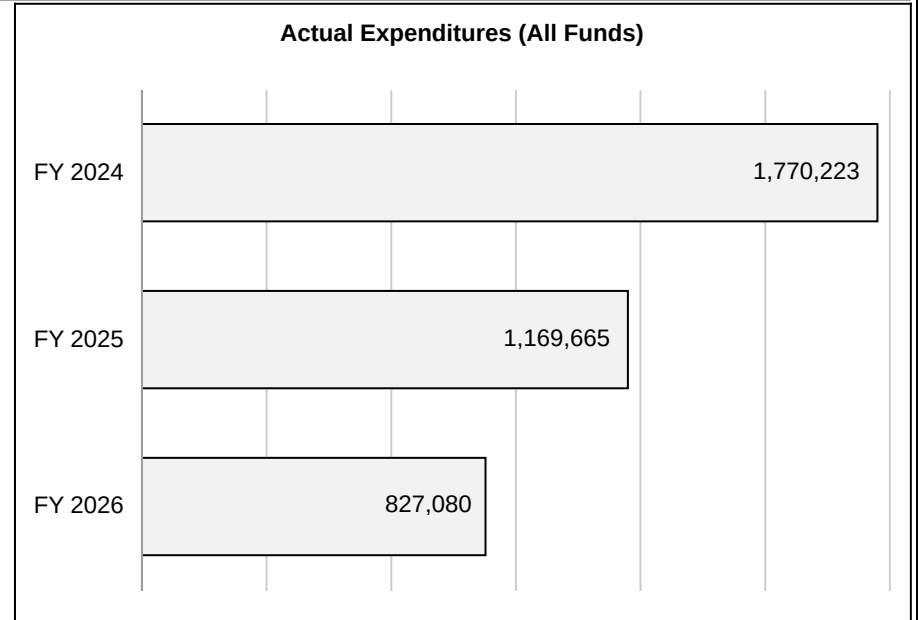
Budget Unit 870008B

CORE - National Guard Emergency

Bill Section 12.010

4. FINANCIAL HISTORY

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Current Yr. as of 8/31/26
Appropriations (All Funds)	6,000,001	4,000,001	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)	6,000,001	4,000,001	4,000,001	4,000,001
Actual Expenditures (all Fund	1,770,223	1,169,665	827,080	17,783
Unexpended (All Funds)	4,229,778	2,830,336	3,172,921	3,982,218
Unexpended by Fund:				
General Revenue	4,229,778	2,830,336	3,172,921	3,982,218
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
TAFP After VETOES									
			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	
			Total	0.00	4,000,001	0	0	4,000,001	
Department Request Adjustments									
Core Reallocation	CRA.87B.001	10064	PS	0.00	3,285,001	0	0	3,285,001	Reallocation to better align BOBCs with planned spending
Core Reallocation	CRA.87B.001	10064	EE	0.00	715,000	0	0	715,000	Reallocation to better align BOBCs with planned spending
Core Reallocation	CRA.87B.001	10064	PD	0.00	(4,000,001)	0	0	(4,000,001)	Reallocation to better align BOBCs with planned spending
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	3,285,001	0	0	3,285,001	
			EE	0.00	715,000	0	0	715,000	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	4,000,001	0	0	4,000,001	

CORE DECISION ITEM

Governor

Budget Unit 870008B

CORE - National Guard Emergency

Bill Section 12.010

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 870008B

CORE - National Guard Emergency

Bill Section 12.010

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY27 Budget		FY27 Actual as of 8/31/26		FY28 DTREQ		FY28 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	94,983	0.00	0	0.00	13,540	0.00	3,285,001	0.00	0	0.00
Leave Payouts	0	0.00	4,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	38,151	0.00	0	0.00	4,243	0.00	0	0.00	0	0.00
Total PS	0	0.00	137,135	0.00	0	0.00	17,783	0.00	3,285,001	0.00	0	0.00
In State Travel	0	0.00	34,821	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00
Supplies	0	0.00	65,780	0.00	0	0.00	0	0.00	70,000	0.00	0	0.00
Professional Services	0	0.00	820	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00
Maintenance and Repair Services	0	0.00	588,524	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	689,945	0.00	0	0.00	0	0.00	715,000	0.00	0	0.00
Program Disbursements	4,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00	0	0.00	0	0.00
Total PSD	4,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00	0	0.00	0	0.00
Grand Total	4,000,001	0.00	827,080	0.00	4,000,001	0.00	17,783	0.00	4,000,001	0.00	0	0.00

CORE DECISION ITEM**Governor****Budget Unit 870009B****CORE - Special Audits****Bill Section 12.015****1. CORE FINANCIAL SUMMARY**

	FY 2028 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 2028 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 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Current Yr. as of 8/31/26
Appropriations (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (all Fund	0	0	0	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
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)							
FY 2024							
FY 2025							
FY 2026							

*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
TAFP After VETOES							
	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	
	Total	0.00	30,000	0	0	30,000	
Department Request Adjustments							
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	
	Total	0.00	30,000	0	0	30,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	

CORE DECISION ITEM

Governor

Budget Unit 870009B

CORE - Special Audits

Bill Section 12.015

TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Governor

Budget Unit 870009B

CORE - Special Audits

Bill Section 12.015

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY27 Budget		FY27 Actual as of 8/31/26		FY28 DTREQ		FY28 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
Total EE	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
Grand Total	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

1. CORE FINANCIAL SUMMARY

	FY 2028 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
Total	1	0	0	1

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 2028 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

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 2024	FY 2025	FY 2026	FY 2027	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/26							
Appropriations (All Funds)	0	1	1	1	FY 2024						
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	1	1	1	FY 2025						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	1	1	1							
Unexpended by Fund:											
General Revenue	0	1	1	1	FY 2026						
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
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	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							
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	

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

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	FY26 Budget		FY26 Actual		FY27 Budget		FY27 Actual as of 8/31/26		FY28 DTREQ		FY28 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
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

JOB CLASS DETAIL																
	FY26 Budget		FY26 Actual		FY27 Budget		FY27 Actual as of 8/31/26		FY28 DTREQ Core		FY28 DTREQ New Decision Items		FY28 GVREC Core		FY28 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
870001B:Governor'S Office																
D09001 - GOVERNOR	145,095	1.00	145,095	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	46,664	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09004 - DEPUTY CHIEF OF STAFF	150,695	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09007 - LEGAL ASSISTANT	51,121	1.00	0	0.00	51,121	1.00	0	0.00	51,121	1.00	0	0.00	0	0.00	0	0.00
D09008 - POLICY DIRECTOR	148,573	1.00	125,066	1.00	121,200	1.00	23,087	0.17	134,995	1.00	0	0.00	0	0.00	0	0.00
D09010 - SENIOR POLICY ADVISOR	0	0.00	91,090	0.87	102,000	1.00	0	0.00	91,910	1.00	0	0.00	0	0.00	0	0.00
D09014 - CHIEF OF STAFF	181,073	1.00	215,512	1.00	209,000	1.00	36,880	0.17	221,278	1.00	0	0.00	0	0.00	0	0.00
D09016 - CH OF STAFF FOR THE FIRST LADY	51,301	1.00	67,925	1.00	66,300	1.00	11,622	0.17	69,731	1.00	0	0.00	0	0.00	0	0.00
D09019 - COMMUNICATIONS ADVISOR	0	0.00	6,042	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09020 - ADMINISTRATIVE ASSISTANT	0	0.00	49,100	1.00	48,000	1.00	8,463	0.17	50,904	1.00	0	0.00	0	0.00	0	0.00
D09022 - EXECUTIVE ASSISTANT -SCHEDULER	67,112	1.00	90,742	1.00	88,000	1.00	15,528	0.17	93,170	1.00	0	0.00	0	0.00	0	0.00
D09031 - DIRECTOR, CONSTITUENT SRVS	0	0.00	63,545	1.00	61,200	1.00	11,116	0.17	66,855	1.00	0	0.00	0	0.00	0	0.00
D09032 - CONSTITUENT SERVICES LIAISON	126,091	3.00	52,292	1.00	126,091	3.00	9,235	0.17	111,100	2.75	0	0.00	0	0.00	0	0.00
D09035 - DEPUTY CHIEF OF STAFF/ADMIN	0	0.00	161,744	1.00	157,500	1.00	27,677	0.17	166,064	1.00	0	0.00	0	0.00	0	0.00
D09037 - GENERAL COUNSEL	250,545	2.00	179,010	1.00	175,000	1.00	30,855	0.17	185,588	1.00	0	0.00	0	0.00	0	0.00
D09038 - DIR. OF BOARDS AND COMMISSIONS	125,582	2.00	102,292	1.00	224,994	2.75	17,631	0.17	231,044	2.75	0	0.00	0	0.00	0	0.00
D09040 - CLERK/MESSENGER	44,871	1.19	46,031	1.00	45,000	1.00	7,934	0.17	47,728	1.00	0	0.00	0	0.00	0	0.00
D09042 - STAFF ASSISTANT	44,389	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09045 - REGIONAL OFFICE DIRECTOR	610	0.00	0	0.00	0	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09049 - DEPUTY DIR OF COMMUNICATIONS	82,086	1.00	70,469	0.92	75,000	1.00	13,223	0.17	79,538	1.00	0	0.00	0	0.00	0	0.00
D09053 - DEPUTY LEGISLATIVE DIRECTOR	102,578	1.00	0	0.00	0	0.00	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09056 - PRESS SECRETARY	141,981	1.00	104,500	1.00	102,000	1.00	17,880	0.17	107,279	1.00	0	0.00	0	0.00	0	0.00
D09058 - DEP CHIEF OF STAFF/POLICY-LEG	0	0.00	156,875	1.00	150,000	1.00	27,706	0.17	166,650	1.00	0	0.00	0	0.00	0	0.00
D09059 - ASST TO BOARDS & COMMISSIONS	0	0.00	50,297	1.00	48,480	1.00	8,734	0.17	52,401	1.00	0	0.00	0	0.00	0	0.00
D09061 - EXECUTIVE SECRETARY	71,990	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09063 - EXECUTIVE ASSISTANT	0	0.00	94,145	1.00	91,300	1.00	16,111	0.17	96,664	1.00	0	0.00	0	0.00	0	0.00
D09065 - LEGISLATIVE DIRECTOR	132,850	1.00	133,029	0.96	136,500	1.00	5,939	0.04	142,525	1.00	0	0.00	0	0.00	0	0.00
D09074 - SENIOR ADVISOR	112,773	1.00	0	0.00	112,773	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09075 - POLICY ANALYST	0	0.00	133,752	1.96	126,785	2.00	23,693	0.33	126,785	2.00	0	0.00	0	0.00	0	0.00
D09077 - DEPUTY COUNSEL	149,305	1.00	76,719	1.00	75,000	1.00	13,223	0.17	79,538	1.00	0	0.00	0	0.00	0	0.00
D09079 - MISCELLANEOUS PROFESSIONAL	0	0.00	11,931	0.14	0	0.00	3,190	0.02	0	0.00	0	0.00	0	0.00	0	0.00
D09080 - COMMUNICATIONS SPECIALIST	69,977	1.37	36,889	0.90	40,000	1.00	7,053	0.17	92,794	2.00	0	0.00	0	0.00	0	0.00
D09081 - CHIEF OPERATING OFFICER	156,974	2.94	0	0.00	127,708	0.00	0	0.00	127,708	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	14,816	1.00	0	0.00	0	0.00	0	0.00
D09086 - JUSTICE REINVESTMENT COORDINAT	64,656	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09091 - PRESS SECRETARY	1,610	0.00	0	0.00	0	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09095 - CONSTITUENT SERVICES COORD	464	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09096 - COMMUNICATION LIAISON	51,480	1.00	1,458	0.04	51,480	1.00	0	0.00	55,550	1.00	0	0.00	0	0.00	0	0.00
D09097 - SR POLICY ADVISOR	0	0.00	2,273	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09098 - OPERATIONS SPECIALIST	553	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	7,965	0.00	90,372	1.00	0	0.00	11,773	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09103 - EVENTS AND SOC MEDIA COOR	447	0.00	46,677	1.00	0	0.00	6,059	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09104 - DEPUTY DIRECTOR	1,543	0.00	56,148	1.00	0	0.00	7,381	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09105 - DISASTER RESP ADVIS & COOR	0	0.00	76,271	0.69	0	0.00	18,439	0.17	110,635	1.00	0	0.00	0	0.00	0	0.00
D09106 - DIRECTOR OF FEDERAL AFFAIRS	0	0.00	0	0.00	0	0.00	13,125	0.13	105,000	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	1,026,605	0.00	0	0.00	400,691	0.25	0	0.00	255,018	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	14,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,947,856	35.50	2,551,481	26.58	3,279,484	32.50	417,740	4.31	3,279,484	32.50	0	0.00	0	0.00	0	0.00
Total General Revenue	3,692,627	30.75	2,551,481	26.58	3,024,255	30.75	417,740	4.31	3,024,255	30.75	0	0.00	0	0.00	0	0.00
Total Federal	48,482	0.87	0	0.00	48,482	0.00	0	0.00	48,482	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	206,747	3.88	0	0.00	206,747	1.75	0	0.00	206,747	1.75	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY26 Budget		FY26 Actual		FY27 Budget		FY27 Actual as of 8/31/26		FY28 DTREQ Core		FY28 DTREQ New Decision Items		FY28 GVREC Core		FY28 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
870002B:Mansion Operating Expenses																
D09033 - EXECUTIVE CHEF	1,422	0.00	51,202	1.00	48,829	1.00	9,040	0.17	54,369	1.00	0	0.00	0	0.00	0	0.00
D09036 - HOUSEKEEPER	36,929	1.00	0	0.00	0	0.00	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	0	0.00	87,611	1.00	3,687	0.04	92,758	1.00	0	0.00	0	0.00	0	0.00
D09102 - LINE SPECIALIST	380	0.00	38,871	1.00	38,380	1.00	6,700	0.17	40,299	1.00	0	0.00	0	0.00	0	0.00
D09103 - EVENTS AND SOC MEDIA COOR	0	0.00	0	0.00	45,557	1.00	1,927	0.04	47,916	1.00	0	0.00	0	0.00	0	0.00
D09104 - DEPUTY DIRECTOR	0	0.00	0	0.00	53,503	1.00	2,460	0.04	59,050	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	1,130	0.00	0	0.00	14,000	0.00	0	0.00	22,488	0.00	0	0.00	0	0.00	0	0.00
Total	119,508	2.00	90,073	2.00	287,880	5.00	23,814	0.46	316,880	5.00	0	0.00	0	0.00	0	0.00
Total General Revenue	119,508	2.00	90,073	2.00	287,880	5.00	23,814	0.46	316,880	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