

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	FY 2008 REQUEST	GOVERNOR RECOMMENDS FY 2008
Office of the Director	\$ 31,742,281	\$ 36,117,484	\$ 37,067,727	\$ 35,624,253
Information Technology	1,596,763	0	0	0
Facility Services	0	6,984,576	0	0
Capitol Police	1,259,084	1,413,426	1,449,228	1,449,418
State Highway Patrol	189,869,883	228,669,256	240,847,362	233,419,770
State Water Patrol	6,869,217	7,923,571	10,984,919	10,100,154
Division of Alcohol and Tobacco Control	2,782,070	3,248,757	3,793,301	3,381,524
Division of Fire Safety	2,836,593	3,500,440	3,875,124	3,513,571
Missouri Veterans' Commission	60,174,646	68,837,767	75,174,418	76,468,713
Missouri Gaming Commission	19,344,541	25,128,681	24,580,214	24,883,493
Adjutant General	93,086,575	38,665,880	78,511,286	77,660,888
DEPARTMENTAL TOTAL	\$ 409,561,653	\$ 420,489,838	* \$ 476,283,579	\$ 466,501,784
General Revenue Fund	69,367,711	63,966,596	78,752,897	73,038,253
Federal Funds	115,599,813	81,482,031	114,698,820	114,796,386
Gaming Commission Fund	20,443,410	26,387,013	25,820,552	26,001,644
Missouri Veterans' Homes Fund	31,237,863	39,347,466	39,347,466	40,431,364
State Highways and Transportation Department Fund	142,829,372	166,780,962	171,283,997	166,328,417
Other Funds	30,083,484	42,525,770	46,379,847	45,905,720
Full-time equivalent employees	4,750.58	4,948.76	4,953.26	4,927.51

* Does not include \$1,152,925 in Fiscal Year 2007 Supplemental Appropriations, including \$241,590 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2008 budget provides \$466.5 million for the Department of Public Safety. The department provides citizens with round-the-clock service on land, water, and by air. The core functions provided by the Department of Public Safety include:

- Enforcing laws on state roads and waterways.
- Combating the manufacturing and sale of illegal drugs, such as methamphetamine.
- Supporting local law enforcement agencies.
- Assisting victims of crime and crime victim advocacy organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- Preparing for and responding to disasters.
- Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance and care for veterans.
- Regulating riverboat gaming.

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice unit oversees the implementation of programs relating to juvenile justice, peace officer standards, forensic laboratories, narcotics control, crime victims assistance and Internet sex crime investigation.

Fiscal Year 2008 Governor's Recommendations

- \$500,000 for grants to local agencies to investigate Internet sex crimes.
- \$500,000 1122 Program Fund to allow law enforcement agencies to purchase equipment from federal contracts.
- \$150,000 Crime Victims' Compensation Fund for maintenance costs of the statewide notification system for orders of protection.
- \$79,000 federal funds and one staff for homeland security duties.
- \$61,000 for Peace Officer Standards and Training Program investigations.
- \$56,526 for pay plan, including \$29,990 general revenue.
- \$116,000 federal funds and two staff reallocated from the Office of the Adjutant General.
- (\$1,612,657) and (one) staff core reductions from the Fiscal Year 2007 appropriation level, including (\$217,657) general revenue.
- (\$342,000) core reduction for one-time expenditures, including (\$250,000) general revenue.
- (\$1,100) federal funds transferred to the Office of Administration for the statewide consolidation of information technology services.

FACILITY SERVICES

Responsibility for management of facility related services has been transferred to the Office of Administration. The Facilities Management, Design and Construction Division will be the central point for these services.

Fiscal Year 2008 Governor's Recommendations

- (\$6,941,475) transferred to the Office of Administration for the statewide consolidation of fuel and utility purchases and facility related service contracts, including (\$3,014,943) general revenue.
- (\$43,101) reallocated to Missouri Veterans' Commission.

CAPITOL POLICE

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2008 Governor's Recommendations

- \$10,000 for clerical assistance.
- \$39,675 for pay plan.
- (\$13,683) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDS FY 2008
Administration	\$ 6,949,860	\$ 7,778,137	\$ 7,429,454
Fringe Benefits	54,395,269	60,206,536	61,748,847
Enforcement	80,691,161	109,654,593	111,062,163
Crime Laboratory	5,591,068	10,789,613	12,032,057
Law Enforcement Academy	1,716,305	2,444,061	2,465,004
Vehicle and Driver Safety	19,139,493	10,863,127	11,270,361
Technical Services	21,386,727	26,933,189	27,411,884
DEPARTMENT TOTAL	\$ 189,869,883	\$ 228,669,256	\$ 233,419,770
General Revenue Fund	22,265,938	14,779,118	19,609,802
Federal Funds	7,708,458	23,322,137	21,332,210
Gaming Commission Fund	1,130,383	1,256,455	1,262,670
State Highways and Transportation Department Fund	142,829,372	166,006,956	166,328,417
Other Funds	15,935,732	23,304,590	24,886,671
Full-time equivalent employees	2,188.72	2,178.50	2,188.50

STATE HIGHWAY PATROL

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

Fiscal Year 2008 Governor's Recommendations

- \$858,764 and nine staff to realign the core budget.
- \$159,526 for pay plan, including \$24,129 general revenue.
- \$12,191 State Highways and Transportation Department Fund transferred from fringe benefits to pay for fringe costs associated with the mailroom consolidation.
- (\$923,306) State Highways and Transportation Department Fund and (11) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$354,858) State Highways and Transportation Department Fund and (nine) staff transferred to the Office of Administration for statewide consolidation of facility maintenance functions.
- (\$101,000) State Highways and Transportation Department Fund core reduction for one-time expenditures.
- (One) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees and Highway Patrol Retirement System.

Fiscal Year 2008 Governor's Recommendations

- \$1,907,891 for new employee fringe benefits, including \$1,423,846 general revenue.
- \$1,225,869 for fringe benefit increases, including \$79,785 general revenue.
- (\$1,591,449) federal and other funds core reduction from the Fiscal Year 2007 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL (Continued)

ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2008 Governor's Recommendations

- \$1,090,000 Criminal Record System Fund to implement a two-finger fast ID fingerprint system.
- \$475,000 federal funds for analysis tools, a map generator, and contracted computer consultants to develop an Intranet crash report system.
- \$326,884 and four staff for the Division of Drug and Crime Control and Homeland Security efforts within the Highway Patrol.
- \$307,000 State Highways and Transportation Department Fund to replace emergency information recorders.
- \$306,500 for mandatory aircraft maintenance, including \$58,400 general revenue.
- \$250,000 Criminal Record System Fund for a disaster recovery system for the Automated Fingerprint Identification System (AFIS) database.
- \$217,836 federal funds and six staff for the Missouri Information Analysis Center.
- \$157,296 Criminal Record System Fund and four staff to replace lost federal funds.
- \$110,000 Highway Patrol Motor Vehicle and Aircraft Revolving Fund for fuel and maintenance.
- \$78,000 to realign the core budget.
- \$64,500 Highway Patrol Traffic Records Fund to maintain the reporting equipment and assist in accident investigations.
- \$50,000 federal drug seizure funds for investigative funds.
- \$50,000 federal drug seizure funds for flight training.
- \$47,840 federal and other funds for a taser pilot project.
- \$15,700 for utility costs of new buildings, including \$2,850 general revenue.
- \$13,000 Criminal Record System Fund for the sex offender registry toll free hotline number, pursuant to HB 1698 (2006).
- \$2,187,520 for pay plan, including \$215,195 general revenue.
- (\$3,890,625) federal and other funds core reduction for one-time expenditures.
- (\$298,600) federal and other funds and (five) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$150,281) transferred to the Office of Administration for statewide consolidation of facility maintenance functions, including (\$47,930) general revenue.

CRIME LABORATORY

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state of the art forensic science services to all local, state, and federal law enforcement agencies. Services provided include the forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

Fiscal Year 2008 Governor's Recommendations

- \$610,834 and seven staff to merge the Missouri State Southern University crime lab into the Highway Patrol system, including \$245,334 general revenue.
- \$513,968 and seven staff for phase II of the three-year phase in of the full service crime laboratory in Springfield, including \$293,696 general revenue.
- \$300,000 State Highways and Transportation Department Fund to replace three gas chromatograph mass spectrometers used in drug analysis.
- \$204,672 and four staff to realign the core budget.
- \$58,781 and two staff to provide a more stable funding source for the DNA All Felon program.
- \$138,042 for pay plan, including \$45,928 general revenue.
- (\$263,453) federal and other funds and (six) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$228,000) core reduction for one-time expenditures, including (\$4,000) general revenue.
- (\$92,400) transferred to statewide leasing, including (\$36,960) general revenue.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL (Continued)

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2008 Governor's Recommendations

- \$152,785 and two staff to realign the core budget.
- \$47,285 for pay plan, including \$4,584 general revenue.
- (\$152,785) State Highways and Transportation Department Fund and (two) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$20,000) State Highways and Transportation Department Fund core reduction for one-time expenditures.
- (\$6,342) federal and other funds transferred to the Office of Administration for statewide consolidation of facility maintenance functions.

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

Fiscal Year 2008 Governor's Recommendations

- \$74,390 State Highways and Transportation Department Fund for driver's examiners equipment.
- \$50,200 State Highways and Transportation Department Fund for utility costs of new buildings.
- \$283,904 State Highways and Transportation Department Fund for pay plan.
- (\$1,260) State Highways and Transportation Department Fund transferred to the Office of Administration for statewide consolidation of facility maintenance functions.

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2008 Governor's Recommendations

- \$810,739 and 13 staff to realign the core budget.
- \$300,000 State Highways and Transportation Department Fund to provide maintenance for radio communication towers.
- \$100,000 Criminal Record System Fund to allow for record searches using the internet for request and payment.
- \$87,186 Criminal Record System Fund and two staff to replace lost federal funds.
- \$55,000 State Highways and Transportation Department Fund for replacement of radio test and repair equipment.
- \$39,325 Highway Patrol Traffic Records Fund and one staff to replace lost federal funds.
- \$383,515 for pay plan, including \$35,202 general revenue.
- (\$973,840) federal and other funds and (17) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$323,230) State Highways and Transportation Department Fund core reduction for one-time expenditures.

STATE WATER PATROL

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways in safety through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety.

Fiscal Year 2008 Governor's Recommendations

- \$2,000,000 federal and other funds to begin an equipment replacement schedule.
- \$176,583 for pay plan, including \$164,836 general revenue.

DEPARTMENT OF PUBLIC SAFETY

DIVISION OF ALCOHOL AND TOBACCO CONTROL

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Agents conduct inspections and investigate complaints received on violations of alcohol and tobacco control laws. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

Fiscal Year 2008 Governor's Recommendations

- \$52,120 for clerical assistance in the St. Louis and Kansas City offices.
- \$80,647 for pay plan, including \$68,515 general revenue.

DIVISION OF FIRE SAFETY

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers a Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, Amusement Ride Safety Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

Fiscal Year 2008 Governor's Recommendations

- \$23,175 for equipment and training for fire investigators.
- \$70,366 for pay plan, including \$52,563 general revenue.
- (\$80,410) other funds core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS' COMMISSION**

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDS FY 2008
Administration and Service to Veterans	\$ 3,861,746	\$ 4,557,316	\$ 4,624,978
Veterans' Service Officer Program	723,148	750,000	750,000
Veterans' Homes	55,484,006	58,519,030	62,236,300
Veterans' Homes Overtime	105,746	5,011,421	3,857,435
Veterans' Homes Transfers	0	0	5,000,000
DEPARTMENT TOTAL	\$ 60,174,646	\$ 68,837,767	\$ 76,468,713
General Revenue Fund	27,459,707	27,096,518	33,615,868
Veterans' Commission CI Trust Fund	2,088,004	2,316,482	2,344,180
Missouri Veterans' Homes Fund	30,556,921	39,347,466	40,431,364
Veterans' Trust Fund	70,014	77,301	77,301
Full-time equivalent employees	1,578.38	1,640.25	1,639.94

MISSOURI VETERANS' COMMISSION

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

Fiscal Year 2008 Governor's Recommendations

- \$5,000,000 to maintain solvency in the Missouri Veterans' Homes Fund.
- \$1,158,969 for increased pharmaceutical costs at veterans' homes.
- \$10,000 for veterans ombudsman expenses.
- \$1,463,793 for pay plan, including \$352,197 general revenue.
- \$43,101 reallocated from facility services.
- \$4,301 transferred from fringe benefits to pay for fringe costs associated with the mailroom consolidation.
- (\$44,065) core reduction for one-time expenditures.
- (\$5,153) transferred to statewide leasing.
- (.31) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.

MISSOURI GAMING COMMISSION

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2008 Governor's Recommendations

- \$373,417 Gaming Commission Fund for pay plan.
- (\$618,605) Gaming Commission Fund and (12) staff core reduction from the Fiscal Year 2007 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL**

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDS FY 2008
Administration	\$ 1,319,552	\$ 1,408,990	\$ 1,391,193
National Guard Trust Fund Program	2,815,863	5,122,574	5,156,739
Veterans' Recognition Program	38,944	80,372	625,423
Field Support	2,714,175	1,448,112	1,458,659
Missouri Military Family Relief Program	5,000	200,000	200,000
Contract Services	15,839,153	18,793,347	18,809,838
Office of Air Search & Rescue	16,469	16,978	16,978
State Emergency Management Agency (SEMA)	70,337,419	11,595,507	50,002,058
DEPARTMENT TOTAL	\$ 93,086,575	\$ 38,665,880	\$ 77,660,888
General Revenue Fund	6,731,335	4,643,844	4,902,977
Federal Funds	81,868,845	27,179,362	65,368,078
Missouri National Guard Trust Fund	3,450,082	5,364,823	5,387,988
Other Funds	1,036,313	1,477,851	2,001,845
Full-time equivalent employees	451.69	581.59	560.65

ADJUTANT GENERAL

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2008 Governor's Recommendations

- \$35,906 for pay plan.
- (\$53,703) federal and Missouri National Guard Trust Fund and (one) staff core reduction from the Fiscal Year 2007 appropriation level.

NATIONAL GUARD TRUST FUND PROGRAM

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2008 Governor's Recommendations

- \$34,165 Missouri National Guard Trust Fund for pay plan.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

VETERANS' RECOGNITION PROGRAM

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. During the 2003 legislative session, the Korean Conflict Medallion Program was established. The Vietnam War Medallion Program was established by HB 978 in 2006. Veterans serving on active duty between February 28, 1961 and May 7, 1975 are entitled to receive a medallion, medal, and certificate of appreciation.

Fiscal Year 2008 Governor's Recommendations

- \$543,721 Veterans' Commission Capital Improvement Trust Fund and one staff to begin the Missouri Vietnam War Veteran Recognition Program authorized under HB 978 (2006).
- \$1,330 Veterans' Commission Capital Improvement Trust Fund for pay plan.

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 62 armories and 629 buildings in 64 Missouri communities.

Fiscal Year 2008 Governor's Recommendations

- \$113,303 and one staff for start-up costs for the Chippewa Armory, including \$28,325 general revenue.
- \$22,460 for pay plan, including \$21,946 general revenue.
- (\$78,240) core reduction for one-time expenditures.
- (\$26,000) Adjutant General Revolving Fund core reduction from the Fiscal Year 2007 appropriation level.
- (\$20,976) transferred to the Office of Administration for the statewide consolidation of fuel and utility purchases and facility related service contracts, including (\$10,488) general revenue.

MISSOURI MILITARY FAMILY RELIEF PROGRAM

Families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserve forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001 are eligible for grants through this program. This program will be funded in its entirety from donations and income tax contributions designated on Missouri income tax returns.

Fiscal Year 2008 Governor's Recommendations

Continue funding at the current level.

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state government related to maintenance and security of National Guard installations.

Fiscal Year 2008 Governor's Recommendations

- \$279,717 for increased utility costs, including \$107,360 general revenue.
- \$103,413 for increased costs in broadband communication, including \$16,546 general revenue.
- \$20,000 for the St. Joseph Airport use agreement, including \$5,000 general revenue.
- \$384,361 for pay plan, including \$16,010 general revenue.
- (\$655,000) federal funds and (22.5) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$116,000) federal funds and (two) staff reallocated to the Director's Office.
- (.68) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2008 Governor's Recommendations

Continue funding at the current level.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center also is maintained to serve as the control center for state government should emergency situations arise.

Fiscal Year 2008 Governor's Recommendations

- \$38,500,000 federal funds to more accurately reflect the spending amount in federal grants programs.
- \$147,456 and four staff to work with state departments and regional planning committees for disaster response, including \$20,034 general revenue.
- \$90,000 for contractual services to develop state and local mitigation plans.
- \$90,000 to maintain radiological instruments and detection devices.
- \$73,607 for pay plan, including \$37,985 general revenue.
- \$5,488 transferred from fringe benefits to pay for fringe costs associated with the mailroom consolidation, including \$3,749 general revenue.
- (\$500,000) core reduction for one-time expenditures, including (\$125,000) general revenue.
- (.76) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.