

DEPARTMENT OF PUBLIC SAFETY

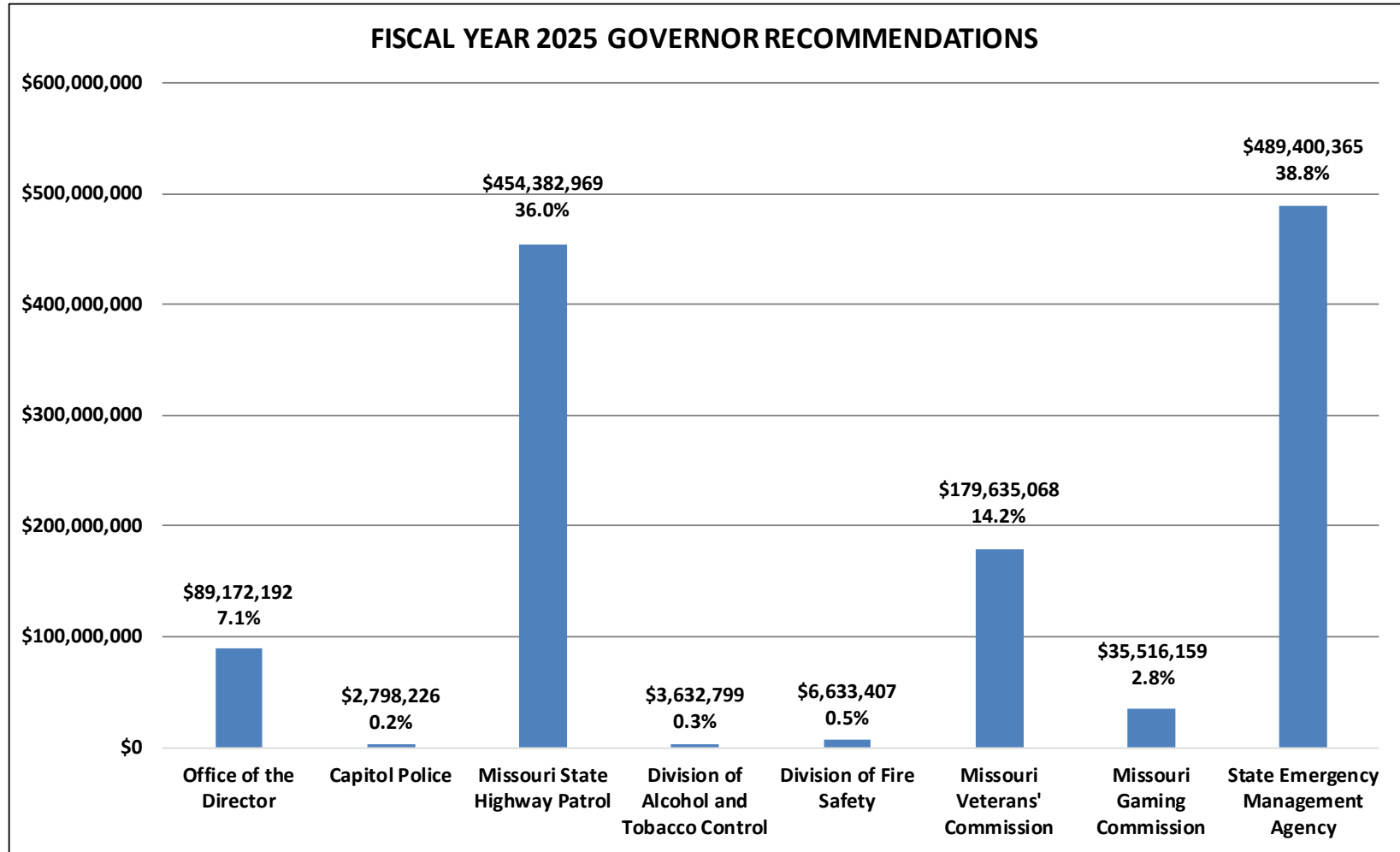
FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 57,843,836	\$ 107,720,059	\$ 88,463,513	\$ 89,172,192
Capitol Police	1,938,272	2,693,267	3,063,017	2,798,226
Missouri State Highway Patrol	341,736,089	452,518,110	446,620,501	454,382,969
Division of Alcohol and Tobacco Control	2,618,845	3,642,566	3,550,382	3,632,799
Division of Fire Safety	4,668,234	13,963,501	6,739,202	6,633,407
Missouri Veterans' Commission	90,460,289	157,833,999	168,491,401	179,635,068
Missouri Gaming Commission	26,356,327	34,625,652	34,625,652	35,516,159
Adjutant General and State Emergency Management Agency	196,358,147 ¹	487,106,348	487,757,904	489,400,365
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 721,980,039	\$ 1,260,103,503 *	\$ 1,239,311,573	\$ 1,261,171,186
General Revenue Fund	86,927,025	131,602,815	137,045,163	134,900,730
Federal Funds	214,196,588	553,947,203	551,276,844	555,275,136
Federal Stimulus Funds	7,976,238	22,348,912	10,800,000	10,800,000
Gaming Commission Fund	28,601,549	37,621,340	37,570,640	38,384,284
Missouri Veterans' Homes Fund	73,496,049	100,148,642	101,748,642	113,109,500
State Highways and Transportation Department Fund	251,425,209	325,851,332	319,411,488	325,984,252
Other Funds	59,357,381	88,583,259	81,458,796	82,717,284
Total Full-time Equivalent Employees	4,470.73	4,589.80	4,612.80	4,599.80
General Revenue Fund	468.18	441.21	476.24	444.21
Federal Funds	460.77	115.46	90.43	115.46
Other Funds	3,541.78	4,033.13	4,046.13	4,040.13

* Does not include \$342,771 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

¹ Includes \$37,146,399 expended in Fiscal Year 2023 for the Adjutant General as part of the Department of Public Safety. See the Missouri National Guard section of the Missouri Budget for details regarding Fiscal Year 2024 and 2025.

DEPARTMENT OF PUBLIC SAFETY



**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR AND
CRIMINAL JUSTICE PROGRAMS UNIT**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 31,906,757	\$ 64,524,797	\$ 51,590,536
Juvenile Justice Programs	759,824	1,022,492	1,022,492
Body Worn Cameras	3,950,510	1,477,542	1,558,463
Narcotics Control Assistance	3,469,238	4,490,000	4,490,000
Crime Victims' Programs	12,215,903	19,023,656	19,027,176
Cyber Crimes Task Forces	1,852,517	2,509,572	2,511,525
National Forensic Sciences Improvement Program	250,000	350,000	350,000
State Forensic Labs	166,172	360,000	360,000
Residential Substance Abuse Treatment Grant Program	742,000	742,000	742,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	2,021,089	7,200,000	5,000,000
Peace Officer Standards and Training Program	497,326	950,000	950,000
Funding for Fallen Public Safety Officers	12,500	70,000	70,000
Witness Protection	0	1,000,000	1,000,000
Highway Patrol Troop A Headquarters	0	4,000,000	0
Crime Prevention Programs	0	0	500,000
TOTAL	\$ 57,843,836	\$ 107,720,059	\$ 89,172,192
General Revenue Fund	22,440,823	20,068,242	19,781,144
Federal Funds	25,082,129	63,889,863	51,299,616
Other Funds	10,320,884	23,761,954	18,091,432
Total Full-time Equivalent Employees	64.66	88.05	88.05

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, and crime victims' assistance.

Fiscal Year 2025 Governor's Recommendations

- \$500,000 Opioid Addiction Treatment and Recovery Fund for critical incident stress management training for first responders.
- \$208,679 for pay plan, including \$94,795 general revenue.
- (\$14,868,813) federal and other funds core reduction from the Fiscal Year 2024 appropriation level.
- (\$4,387,733) core reduction for one-time expenditures, including (\$381,893) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Capitol Police			
TOTAL	\$ 1,938,272	\$ 2,693,267	\$ 2,798,226
General Revenue Fund	1,938,272	2,693,267	2,798,226
Total Full-time Equivalent Employees	33.18	46.00	46.00

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

Fiscal Year 2025 Governor’s Recommendations

- \$24,050 for cellular phones for Capitol Police officers.
- \$80,909 for pay plan.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 10,817,094	\$ 13,021,593	\$ 16,070,250
Fringe Benefits	110,885,690	144,798,548	148,771,398
Enforcement	145,709,278	190,661,229	190,246,981
Crime Laboratory	12,461,856	14,195,300	15,138,748
Law Enforcement Academy	2,425,438	3,598,255	3,263,101
Vehicle and Driver Safety	12,222,432	16,182,756	16,642,391
Technical Services	47,214,301	70,060,429	64,250,100
TOTAL	\$ 341,736,089	\$ 452,518,110	\$ 454,382,969
General Revenue Fund	41,293,427	51,771,675	53,542,757
Federal Funds	17,717,101	30,997,627	31,847,843
Gaming Commission Fund	2,250,222	3,056,998	2,929,435
State Highways and Transportation Department Fund	248,106,554	320,692,460	324,822,871
Other Funds	32,368,785	45,999,350	41,240,063
Total Full-time Equivalent Employees	2,260.35	2,337.00	2,347.00

ADMINISTRATION

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

Fiscal Year 2025 Governor’s Recommendations

- \$2,487,786 State Highways and Transportation Department Fund and seven staff for facilities maintenance.
- \$326,071 for pay plan, including \$14,271 general revenue.
- \$140,000 Opioid Addiction Treatment and Recovery Fund for peer support services to assist in coping with trauma stemming from opioid emergencies.
- \$94,800 reallocated from Enforcement, including \$88,312 general revenue.

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers’ compensation insurance for Missouri State 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 Missouri Department of Transportation and Missouri Highway Patrol Employees’ Retirement System (MPERS).

Fiscal Year 2025 Governor’s Recommendations

- \$384,344 Veterans, Health, and Community Reinvestment Fund for fringe benefits for expungement personnel.
- \$3,594,740 for fringe benefit increases for pay plan, including \$487,742 general revenue.
- (\$6,234) other funds reallocated to various divisions.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

ENFORCEMENT

The primary activity of this section is the patrolling of more than 123,000 miles of public roadways to ensure the safe and orderly flow of traffic and patrolling 626,081 acres of recreational waters in the state. 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. Officers provide boating safety education and boat inspection services and enforce laws relating to water safety.

Fiscal Year 2025 Governor's Recommendations

- \$1,847,201 federal and other funds for the replacement of patrol boats.
- \$1,500,000 State Highways and Transportation Department Fund for interoperability network maintenance and utility costs.
- \$289,080 to replace one armored tactical vehicle, including \$114,540 general revenue.
- \$250,000 for increased fuel and transportation expenses.
- \$34,250 Opioid Addiction Treatment and Recovery Fund for specialized equipment for the Division of Drug and Crime Control.
- \$4,020,903 for pay plan, including \$667,670 general revenue.
- \$100,905 State Highways and Transportation Department Fund and one staff reallocated from Technical Services.
- (\$8,225,964) core reduction for one-time expenditures, including (\$114,540) general revenue.
- (\$230,623) reallocated to various divisions.

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 analysis in forensic specialties of controlled substance, DNA, trace evidence, firearms, tool-mark, toxicology, and latent fingerprint examination.

Fiscal Year 2025 Governor's Recommendations

- \$361,412 and three staff to reduce the backlog of sexual assault cases and provide additional support for firearms, toxicology, and DNA case work.
- \$314,442 for pay plan, including \$125,091 general revenue.
- \$277,786 reallocated from various divisions, including \$124,037 general revenue.
- (\$10,192) core reduction for one-time expenditures.

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 2025 Governor's Recommendations

- \$76,860 for pay plan, including \$6,824 general revenue.
- \$18,274 reallocated from Enforcement.
- (\$430,288) State Highways and Transportation Department Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,400 inspection stations and approximately 14,830 inspector mechanics throughout the state are supervised. The section also maintains over 150 driver examination stations throughout the state.

Fiscal Year 2025 Governor's Recommendations

- \$460,135 other funds for pay plan.
- (\$500) State Highways and Transportation Department Fund transferred to Facilities Management, Design and Construction, Office of Administration.

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 2025 Governor's Recommendations

- \$809,250 for cellular phones for Highway Patrol officers, including \$91,000 general revenue.
- \$546,144 Veterans, Health, and Community Reinvestment Fund for expungement operations within the Patrol.
- \$826,773 for pay plan, including \$9,494 general revenue.
- (\$7,507,588) core reduction for one-time expenditures, including (\$232,230) general revenue.
- (\$254,908) other funds and (one) staff reallocated to various divisions.
- (\$230,000) Criminal Record System Fund core reduction from Fiscal Year 2024 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF ALCOHOL AND TOBACCO CONTROL**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Alcohol and Tobacco Control			
TOTAL	\$ 2,618,845	\$ 3,642,566	\$ 3,632,799
Federal Funds	214,340	905,561	921,816
Other Funds	2,404,505	2,737,005	2,710,983
Total Full-time Equivalent Employees	40.80	36.00	36.00

The Division of Alcohol and Tobacco Control administrative staff reviews all liquor license applications and reports liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and when appropriate, 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. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

Fiscal Year 2025 Governor’s Recommendations

- \$82,417 federal and other funds for pay plan.
- (\$92,184) Division of Alcohol and Tobacco Control Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF FIRE SAFETY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration	\$ 3,920,779	\$ 12,613,501	\$ 5,283,407
Firefighter Training Program	747,455	1,350,000	1,350,000
TOTAL	\$ 4,668,234	\$ 13,963,501	\$ 6,633,407
General Revenue Fund	3,376,105	11,697,101	4,275,658
Federal Funds	0	600,000	600,000
Other Funds	1,292,129	1,666,400	1,757,749
Total Full-time Equivalent Employees	62.37	67.92	67.92

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate facilities 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 the Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, and Amusement Ride Safety Program; conducts fireworks industry inspections; and provides firefighter training throughout the state.

Fiscal Year 2025 Governor’s Recommendations

- \$52,687 Boiler and Pressure Vessels Safety Fund to support safety inspections.
- \$128,180 for pay plan, including \$89,518 general revenue.
- (\$7,467,274) core reduction for one-time expenditures.
- (\$43,687) core reduction from the Fiscal Year 2024 appropriation level.

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

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Administration and Service to Veterans	\$ 5,956,273	\$ 9,089,016	\$ 11,082,427
Veterans' Service Officer Program	1,585,138	1,600,397	1,600,397
Veterans' Homes	82,768,878	139,994,586	159,802,244
World War I Memorial	150,000	7,150,000	7,150,000
TOTAL	\$ 90,460,289	\$ 157,833,999	\$ 179,635,068
General Revenue Fund	0	26,949,485	35,295,080
Federal Funds	4,255,629	12,300,000	12,300,000
Veterans' Commission Capital Improvement Trust Fund	10,880,135	13,651,738	14,146,354
Missouri Veterans' Homes Fund	73,496,049	100,148,642	113,109,500
Veterans Assistance Fund	1,665,869	4,557,800	4,557,800
Veterans' Trust Fund	12,607	76,334	76,334
World War I Memorial Trust Fund	150,000	150,000	150,000
Total Full-time Equivalent Employees	1,301.24	1,691.59	1,691.59

The Missouri Veterans' 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. Article XIV of the Missouri Constitution provides that taxes and fees associated with the sale of medical marijuana, net of costs to administer the program, shall be transferred to the Missouri Veterans' Commission for health and care services for military veterans. These services are provided through the Veterans Assistance Fund.

Fiscal Year 2025 Governor's Recommendations

- \$12,000,000 to support the operations of state veterans' homes.
- \$8,817,458 Missouri Veterans' Homes Fund to support staff at state veterans' homes.
- \$1,500,000 for a transitional housing assistance program for unhoused veterans.
- \$300,000 Veterans' Commission Capital Improvement Trust Fund for contracted maintenance duties at state veteran cemeteries.
- \$9,882,956 for pay plan, including \$5,544,940 general revenue.
- (\$10,699,345) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Gaming Commission			
TOTAL	\$ 26,356,327	\$ 34,625,652	\$ 35,516,159
Other Funds	26,356,327	34,625,652	35,516,159
Total Full-time Equivalent Employees	193.48	227.75	227.75

The Missouri Gaming Commission regulates bingo, fantasy sports contest operators, and riverboat gambling at 13 riverboat casinos. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2025 Governor’s Recommendations

- \$603,758 Gaming Commission Fund for pay plan.
- \$286,749 Gaming Commission Fund for fringe benefit increases for pay plan.

**DEPARTMENT OF PUBLIC SAFETY
 ADJUTANT GENERAL AND
 STATE EMERGENCY MANAGEMENT AGENCY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Adjutant General Administration	\$ 1,440,680	\$ 0	\$ 0
Missouri National Guard Trust Fund Program	5,238,755	0	0
Veterans' Recognition Program	192,661	0	0
Field Support	2,937,529	0	0
Missouri Military Family Relief Program	51,426	0	0
Contract Services	27,233,303	0	0
Office of Air Search and Rescue Administration	52,045	0	0
Task Force 1	6,095,966	9,452,922	9,834,461
Missouri Emergency Response Commission	1,781,850	550,000	1,344,250
Disaster Relief Grant Funding	924,946	1,500,000	1,500,000
TOTAL	\$ 196,358,147 *	\$ 487,106,348	\$ 489,400,365
General Revenue Fund	17,878,398	18,423,044	19,207,864
Federal Funds	174,903,627	467,603,064	469,105,861
Missouri National Guard Trust Fund	2,296,070	0	0
Other Funds	1,280,052	1,080,240	1,086,640
Total Full-time Equivalent Employees	514.65	95.49	95.49

* Includes \$37,146,399 expended in Fiscal Year 2023 for the Adjutant General as part of the Department of Public Safety. See the Missouri National Guard section of the Missouri Budget for details regarding Fiscal Year 2024 and 2025.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency (SEMA) 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 is maintained to serve as the control center for state government should emergency situations arise.

The Center for Emergency Response and Terrorism (CERT) is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, healthcare organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

Fiscal Year 2025 Governor's Recommendations

- \$1,407,129 federal funds for the Medical Reserve Corps of Missouri.
- \$619,250 for equipment for Missouri Task Force 1.
- \$500,000 for advanced training for members of Missouri Task Force 1.
- \$232,638 for pay plan, including \$130,570 general revenue.
- (\$465,000) core reduction for one-time expenditures.