

FY 2026 BUDGET REQUEST

DEPARTMENT OF PUBLIC SAFETY



Book 1 of 2

**Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control**

**Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency**

Contents

Book 1	1
DEPARTMENT INFORMATION	1
Totals by division.....	1
DIRECTOR'S OFFICE.....	2
Core-Administration	2
NDI-Transfer Federal Forfeiture Funds.....	9
Core-Crime Victim Notification System.....	11
Core-Drug Task Forces.....	16
Core-Law Enforcement Academy Scholarship	21
Core-Juvenile Justice & Delinquency Prevention	26
Core-Crime Prevention Program.....	31
Core-School Safety App.....	36
Core-Local Gov School Safety Planning.....	41
Core-Water Safety Program.....	46
Core-Narcotics Control Assistance/Justice Assistance.....	51
Core-988 Public Safety Fund Transfer.....	56
Core-988 Public Safety Program	61
Core-Economic Distress Zone Transfer.....	66
Core-Economic Distress Zone Program	71
Core-Deputy Sheriff Salary Supplemental	76
Core-State Cyber Crime Grant.....	81
Core-Funding for the Fallen	86
Core-State Services to Victims Grant	91

Core-Violence Against Women Grant	96
Core-Crime Victims Compensation/SAFE	102
Core-Pretrial Witness Protection Program TRF	108
Core-Pretrial Witness Protection Program	113
Core-National Forensic Improvement Program	118
Core-State Forensic Labs	123
Core-Residential Substance Abuse Treatment.....	128
Core-POST Training	133
Core-Body Worn Cameras.....	138
CAPITOL POLICE	143
Core-Capitol Police	143
Capitol Police Flexibility Request.....	148
MISSOURI STATE HIGHWAY PATROL.....	149
Core-Administration	149
Core-Fringe Benefits	155
Core-Enforcement.....	160
Highway Patrol Flexibility Request.....	166
Core-Water Patrol	167
Core-Gasoline Purchase.....	173
Core-Vehicle Replacement	178
Core-Crime Labs.....	183
Core-DNA Testing Remains.....	189
NDI-DNA Testing of Human Remains.....	194
Core-Academy	196
Core-Vehicle and Driver Safety.....	202

Core-Refund Unused Stickers	208
Core-Technical Service	213
Core-Personal Equipment	219
Core-MHSP Mental Health	224
Core-HP Inspection Fund Transfer	229
Book 2	234
ALCOHOL & TOBACCO CONTROL	234
Core-Alcohol and Tobacco Control	234
Core-ATC Refund Unused Stickets	240
FIRE SAFETY	245
Core-Fire Safety Administration and Programs	245
Fire Safety Flexibility Request	252
Core-Fire Safe Cigarette Program	254
Core-Contracted Fire Fighter Training	260
VETERANS COMMISSION	265
Core-Administration and Service To Veterans	265
Core-Veterans Housing Assistance	271
Core-World War I Memorial	276
Core-Veterans Initiatives	281
Core-Service Officer Grants	286
Core-Veterans Homes	291
NDI-Longevity Salary Increases	297
NDI-Additional Staffing due to new ratio requirement	301
Core-Veterans Homes Overtime	304
NDI-Increase in Overtime	309

Core-Homes and Cemeteries	312
Core-Veterans Home Transfer	317
NDI-GR Transfer to Veterans Home Fund	322
NDI-Transfer Medical Marijuana to VCCITF	324
GAMING COMMISSION.....	326
Core-Gaming Commission Operating	326
Core-MSHP Gaming Officers Fringe Benefits.....	332
Core-Refunds Gaming Commission	337
Core-Refunds Bingo Proceeds	342
Core-Refunds Gaming Proceeds For Education.....	347
Core-Horse Racing Breeders Fund.....	352
Core-Transfer to Veterans Capital Improvement Trust Fund.....	357
Core-Transfer to National Guard Trust Fund	362
Core-Transfer to Access Missouri Financial Assistance Fund.....	367
Core-Transfer to Compulsive Gambler Fund	372
SEMA.....	377
Core-SEMA Operating	377
Core-Missouri Task Force 1.....	384
Core-Missouri Emergency Response Commission.....	389
Core-SEMA Grants	395
NDI-GR Transfer to Chemical Preparedness Fund	401
OTHER	403
Core-Legal Expense Fund Transfer.....	403
All Department Job Class Report	408
Department wide Job Class Report	408

Fund Financials	414
1152 DPS Federal Fund	414
1193 DPS Federal Homeland Security Fund	416
1179 Coronavirus Emergency Supplemental Fund	418
1191 Crime Victims Compensation Fund.....	420
1194 Federal Drug Seizure Fund.....	422
1253 Mo Crime Prevention Info & Prog Fund	424
1281 Peace Officer Standards & Training Fund	426
1591 State Forensic Laboratory Fund.....	428
1592 State Services to Victims Fund	430
1681 Crime Victims Compensation Fund.....	432
1759 Antiterrorism Fund.....	434
1297 Highway Patrol Inspection Fund	436
1782 Justice Assistance Grant Program Fund.....	438
1816 Economic Distress Zone Fund	440
1864 988 Public Safety Fund	442
1867 MODEX Fund.....	444
1868 Pretrial Witness Protection Services Fund.....	446
1913 Deputy Sheriff Salary Supplementation Fund	448
1400 Missouri State Water Patrol Fund	450
1297 Highway Patrol Inspection Fund	452
1671 Criminal Records System Fund	454
1674 Highway Patrol Academy Fund.....	456
1695 HP MRT Vehicle Aircraft Watercraft Fund	458
1758 Traffic Records Fund.....	460

1772 DNA Profiling Analysis Fund	462
1793 Highway Patrol Expense Fund.....	464
1842 Criminal Justice Network Technical Revolving Fund	466
1544 Alcohol and Tobacco Control Fund	468
1257 Elevator Safety Fund.....	470
1744 Boiler Pressure Safety Fund	472
1804 Explosives Safety Fund.....	474
1821 Fire Education Fund.....	476
1937 Fire Safe Cigarettes Fund	478
1184 MO Veterans Commission Fund	480
1304 Veterans Commission Capital Improvement Trust Fund	482
1460 Missouri Veterans Home Fund.....	484
1461 Veterans Assistance Fund	486
1579 Veterans Trust Fund	488
1611 Veteran's Reinvestment Fund	490
1993 World War 1 Memorial Trust Fund	492
2458 DPS Federal Stimulus 2021.....	494
1286 Gaming Commission Fund.....	496
1605 Missouri Breeders Fund	498
1145 SEMA Federal Fund.....	500
1587 Chemical Emergency Preparedness Fund	502
1663 MO Disaster Fund	504
1154 Homeland Security	506
1193 DPS-FED-Homeland Security	508

Public Safety Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Directors Office Summary	\$56,355,040	\$94,131,792	\$87,576,670	\$0
MO Capitol Police Summary	2,334,899	2,798,226	2,798,226	0
MO State Highway Patrol Summary	383,891,495	456,147,985	453,639,940	0
Alcohol and Tobacco Control Summary	2,875,302	3,632,799	3,632,799	0
Division of Fire Safety Summary	12,081,612	12,503,407	6,633,407	0
MO Veterans Commission Summary	126,608,037	173,048,422	211,854,078	0
MO Gaming Commission Summary	22,662,613	30,516,971	35,516,971	0
State Emergency Management Agency Summary	221,362,598	487,400,365	357,925,186	0
Public Safety	5,782,922	7,000,001	1	0
DEPARTMENT TOTAL	\$833,954,518	\$1,267,179,968	\$1,159,577,278	\$0
General Revenue Fund Type	108,652,189	135,621,084	164,972,066	0
Federal Fund Type	263,843,570	566,234,737	430,038,269	0
Other Fund Type	461,458,759	565,324,147	564,566,943	0
Total Full-Time Equivalent Employee	4,153.82	4,602.80	4,680.80	0.00
General Revenue Fund Type	413.97	444.21	444.21	0.00
Federal Fund Type	128.26	115.46	115.46	0.00
Other Fund Type	3,611.59	4,043.13	4,121.13	0.00

Totals do not include Non-Counts.

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

**Budget Unit 670001B
Bill Section 08.005**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,741,440	2,647,539	869,699	6,258,678
EE	278,086	694,912	841,972	1,814,970
PSD	57,100	31,643,645	51,000	31,751,745
TRF	0	0	0	0
Total	3,076,626	34,986,096	1,762,671	39,825,393

FTE	36.45	33.72	13.86	84.03
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Est. Fringe	1,633,266	1,553,927	554,407	3,741,600
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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: 1152:Department of Public Safety Federal
1193:Department Public Safety Federal Homeland Security
1782:Justice Assistance Grant Program Fund
- Other Funds: 1253:Missouri Crime Prevention Information and Programmin
1592:Services to Victims Fund
1681:Crime Victims Compensation Fund
1759:Antiterrorism Fund
1867:MODEX Fund

	FY 2026 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 Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office for Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Director's Office are included in the Administration section, including all programs. The Director's Office oversees 80 grant awards with 2,776 sub recipients, worth approximately \$203 million. The Peace Officer Standards and Training Section monitors 14,287 full-time peace officers, 1,659 reserve peace officers, and 7,925 officers not working and not expired in a total of 611 active law enforcement agencies in the state.

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

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

Budget Unit 670001B

Bill Section 08.005

Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, and Missouri Interoperability Center.

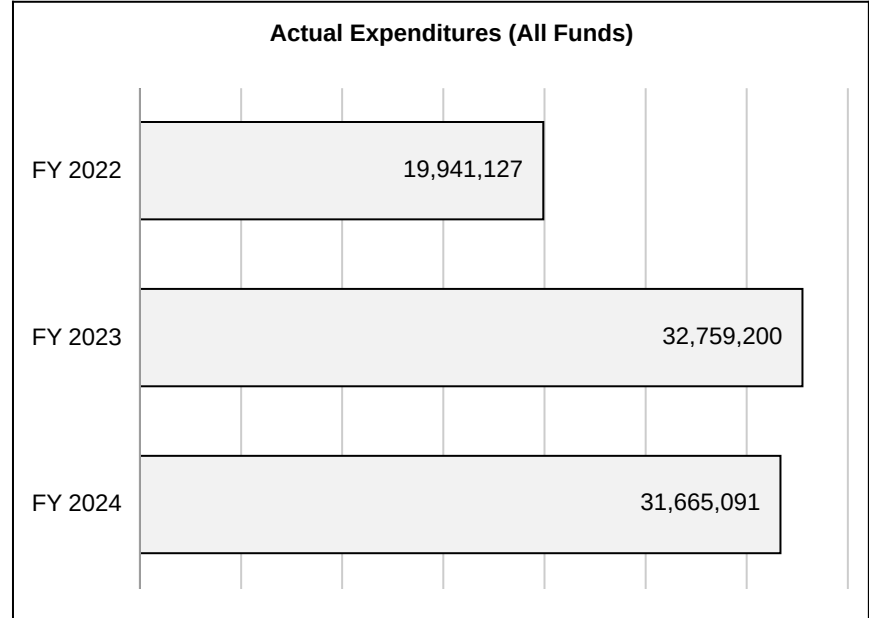
CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

**Budget Unit 670001B
Bill Section 08.005**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	45,516,686	62,587,266	65,483,265	43,625,393
Less Reverted (All Funds)	(87,098)	(532,434)	(359,410)	(114,799)
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)	45,429,588	62,054,832	65,123,855	43,510,594
Actual Expenditures (all Fund)	19,941,127	32,759,200	31,665,091	N/A
Unexpended (All Funds)	25,488,461	29,295,632	33,458,764	N/A
Unexpended by Fund:				
General Revenue	516,953	1,849,907	2,471,224	N/A
Federal	23,416,231	26,331,025	29,890,935	N/A
Other	1,555,277	1,114,700	1,096,605	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	84.03	2,741,440	2,647,539	869,699	6,258,678	
	EE	0.00	278,086	694,912	841,972	1,814,970	
	PD	0.00	3,857,100	31,643,645	51,000	35,551,745	
	TRF	0.00	0	0	0	0	
	Total	84.03	6,876,626	34,986,096	1,762,671	43,625,393	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,800,000)	0	0	(3,800,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,800,000)	0	0	(3,800,000)	
FY 26 Beginning Core							
	PS	84.03	2,741,440	2,647,539	869,699	6,258,678	
	EE	0.00	278,086	694,912	841,972	1,814,970	
	PD	0.00	57,100	31,643,645	51,000	31,751,745	
	TRF	0.00	0	0	0	0	
	Total	84.03	3,076,626	34,986,096	1,762,671	39,825,393	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.002	17116	EE	0.00	0	0	0	0	Core reallocate to BAC used
Core Reallocation	CRA.67B.004	18639	EE	0.00	0	0	0	0	reallocate within BACs
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	84.03	2,741,440	2,647,539	869,699	6,258,678	
			EE	0.00	278,086	694,912	841,972	1,814,970	
			PD	0.00	57,100	31,643,645	51,000	31,751,745	
			TRF	0.00	0	0	0	0	
Total				84.03	3,076,626	34,986,096	1,762,671	39,825,393	
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

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

Budget Unit 670001B

Bill Section 08.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	7,006,340	87.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	20,641	0.00	0	0.00	2,193	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,412,058	66.67	6,258,678	84.03	567,381	8.16	6,258,678	84.03	0	0.00
Planned Hourly Wages	0	0.00	1,052	0.03	0	0.00	0	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	45,411	0.98	0	0.00	6,147	0.12	0	0.00	0	0.00
Total PS	7,006,340	87.05	4,479,162	67.69	6,258,678	84.03	575,721	8.28	6,258,678	84.03	0	0.00
In State Travel	60,065	0.00	46,351	0.00	58,896	0.00	443	0.00	58,895	0.00	0	0.00
Out of State Travel	52,414	0.00	43,135	0.00	52,314	0.00	8	0.00	52,314	0.00	0	0.00
Fuel and Utilities	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00
Supplies	2,013,958	0.00	251,240	0.00	141,225	0.00	4,704	0.00	141,225	0.00	0	0.00
Professional Development	212,744	0.00	649,499	0.00	112,044	0.00	500	0.00	112,044	0.00	0	0.00
Communications Services and Supplies	93,921	0.00	39,850	0.00	92,772	0.00	0	0.00	92,772	0.00	0	0.00
Professional Services	923,603	0.00	1,798,560	0.00	923,080	0.00	1,071	0.00	918,080	0.00	0	0.00
Housekeeping and Janitorial Services	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Maintenance and Repair Services	1,572,185	0.00	1,475,105	0.00	195,213	0.00	0	0.00	195,214	0.00	0	0.00
Computer Equipment	159,621	0.00	575,716	0.00	25,378	0.00	0	0.00	25,378	0.00	0	0.00
Motorized Equipment	201	0.00	259,861	0.00	201	0.00	0	0.00	201	0.00	0	0.00
Office Equipment Expenses	35,571	0.00	648,827	0.00	28,583	0.00	0	0.00	28,583	0.00	0	0.00
Other Equipment	142,718	0.00	3,657,436	0.00	141,880	0.00	0	0.00	141,880	0.00	0	0.00
Property and Improvements Expenses	6,200	0.00	847,523	0.00	6,200	0.00	0	0.00	6,200	0.00	0	0.00
Building Lease Payments Operating	5,423	0.00	5,290	0.00	5,423	0.00	0	0.00	10,423	0.00	0	0.00
Equipment Lease Payments	9,551	0.00	8,750	0.00	9,551	0.00	0	0.00	9,551	0.00	0	0.00
Miscellaneous Expenses	19,822	0.00	17,357	0.00	19,710	0.00	0	0.00	19,710	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	5,310,497	0.00	10,324,500	0.00	1,814,970	0.00	6,726	0.00	1,814,970	0.00	0	0.00
Program Disbursements	52,060,518	0.00	15,822,787	0.00	35,551,745	0.00	607,322	0.00	31,751,745	0.00	0	0.00
Total PSD	52,060,518	0.00	15,822,787	0.00	35,551,745	0.00	607,322	0.00	31,751,745	0.00	0	0.00
Appropriated Transfers Out St	1,105,910	0.00	1,038,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total TRF	1,105,910	0.00	1,038,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	65,483,265	87.05	31,665,091	67.69	43,625,393	84.03	1,189,769	8.28	39,825,393	84.03	0	0.00

**NEW DECISION ITEM
RANK: 012 OF 12**

Department of Public Safety
Director's Office
Trf to MONG Fed Forfeiture fund
DI# NOP.67B.002

Budget Unit 670001

Bill Section AB 8.005

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	900,000	0	900,000
Total	0	900,000	0	900,000
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.

	FY 2026 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.

Federal Funds: 1194:Federal Drug Seizure Fund

Non-Counts: 1194:Federal Drug Seizure Fund \$900,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

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.

Separating the balance of Missouri National Guard Federal Forfeiture funds from the fund with Missouri State Highway Patrol Federal Forfeiture funds. Transferring funds to new fund in MONG budget.

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

**NEW DECISION ITEM
RANK: 012 OF 12**

Department of Public Safety
Director's Office
Trf to MONG Fed Forfeiture fund
DI# NOP.67B.002

Budget Unit 670001

Bill Section AB 8.005

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.)

Used current balance plus projected revenue for FY 25 and added an additional amount just in case revenues are higher then expected.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
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
782ZZZZ:Appropriated Transfers Out St	0		900,000		0		900,000		900,000
Total TRF	0		900,000		0		900,000		900,000
Grand Total	0	0.00	900,000	0.00	0	0.00	900,000	0.00	900,000
Budget Object 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
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B
Bill Section 08.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	699,999	699,999
TRF	0	0	0	0
Total	0	0	699,999	699,999

FTE 0.00 0.00 0.00 0.00

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: 1681:Crime Victims Compensation Fund

	FY 2026 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
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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 Department is in the process of converting the Crime Victims Notification System from an outside vendor to an in house software system.

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

Crime Victims Notification System software program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System**

**Budget Unit 670111B
Bill Section 08.005**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	1,399,999
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,399,999
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B

Bill Section 08.005

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	1,399,999	1,399,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,399,999	1,399,999	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,399,999	1,399,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,399,999	1,399,999	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B

Bill Section 08.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.006	17501	PD	0.00	0	0	(700,000)	(700,000)	Reduction to end of contract for software
Net Department Request Adjustments				0.00	0	0	(700,000)	(700,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	699,999	699,999	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	699,999	699,999	
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

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B
Bill Section 08.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,399,999	0.00	0	0.00	699,999	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,399,999	0.00	0	0.00	699,999	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,399,999	0.00	0	0.00	699,999	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding**

**Budget Unit 670100B
Bill Section 08.010**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	74,028	0	0	74,028
EE	4,400	0	0	4,400
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
Total	3,174,800	0	0	3,174,800

FTE 0.02 0.00 0.00 0.02

Est. Fringe	83,072	0	0	83,072
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 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
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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 State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, rehabilitation, and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant program provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

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

Funding for state drug task forces.

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding**

**Budget Unit 670100B
Bill Section 08.010**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	3,924,800
Less Reverted (All Funds)	0	0	0	(117,744)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,807,056
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.02	74,028	0	0	74,028	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,846,372	0	0	3,846,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,924,800	0	0	3,924,800	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(750,000)	0	0	(750,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(750,000)	0	0	(750,000)	
FY 26 Beginning Core							
	PS	0.02	74,028	0	0	74,028	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,174,800	0	0	3,174,800	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B
Bill Section 08.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.02	74,028	0	0	74,028	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,174,800	0	0	3,174,800	
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

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	74,028	0.02	5,539	0.09	74,028	0.02	0	0.00
Total PS	0	0.00	0	0.00	74,028	0.02	5,539	0.09	74,028	0.02	0	0.00
In State Travel	0	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Out of State Travel	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	0	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Development	0	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Communications Services and Supplies	0	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Professional Services	0	0.00	0	0.00	400	0.00	0	0.00	400	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Motorized Equipment	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	0	0.00	0	0.00	4,400	0.00	0	0.00	4,400	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	3,846,372	0.00	0	0.00	3,096,372	0.00	0	0.00
Total PSD	0	0.00	0	0.00	3,846,372	0.00	0	0.00	3,096,372	0.00	0	0.00
Grand Total	0	0.00	0	0.00	3,924,800	0.02	5,539	0.09	3,174,800	0.02	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships**

**Budget Unit 670101B
Bill Section 08.015**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	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)	0	0	0	1,940,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 08.015

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	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	
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 26 Beginning Core							
	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	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 08.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	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	
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

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 08.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	2,000,000	0.00	103,950	0.00	2,000,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	2,000,000	0.00	103,950	0.00	2,000,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	2,000,000	0.00	103,950	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,492	0	22,492
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,022,492	0	1,022,492

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.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2026 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 Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." This is a federal formula grant that provides funding for statewide

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

Formula Grants Program (Title II).

CORE DECISION ITEM

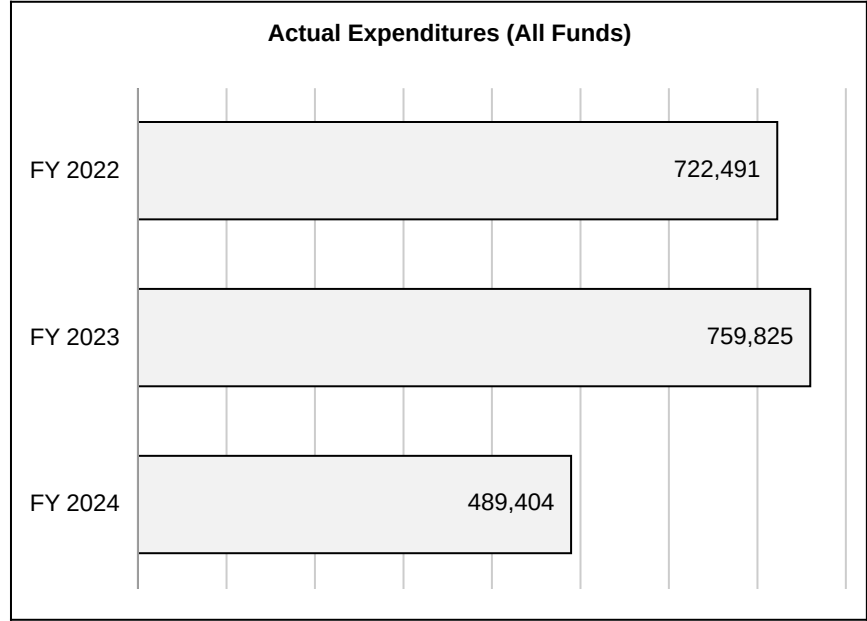
**Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.**

Budget Unit 670012B

Bill Section 08.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	722,492	1,022,492	1,022,492	1,022,492
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)	722,492	1,022,492	1,022,492	1,022,492
Actual Expenditures (all Fund)	722,491	759,825	489,404	N/A
Unexpended (All Funds)	1	262,667	533,088	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1	262,667	533,088	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

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	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B
Bill Section 08.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
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

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,042	0.00	0	0.00	5,042	0.00	0	0.00	5,042	0.00	0	0.00
Out of State Travel	5,000	0.00	1,241	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Fuel and Utilities	75	0.00	0	0.00	75	0.00	0	0.00	75	0.00	0	0.00
Supplies	3,625	0.00	0	0.00	3,625	0.00	0	0.00	3,625	0.00	0	0.00
Professional Development	3,500	0.00	6,070	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Communications Services and Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Professional Services	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	0	0.00
Maintenance and Repair Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Office Equipment Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00
Total EE	22,492	0.00	7,311	0.00	22,492	0.00	0	0.00	22,492	0.00	0	0.00
Program Disbursements	1,000,000	0.00	482,094	0.00	1,000,000	0.00	48,745	0.00	1,000,000	0.00	0	0.00
Total PSD	1,000,000	0.00	482,094	0.00	1,000,000	0.00	48,745	0.00	1,000,000	0.00	0	0.00
Grand Total	1,022,492	0.00	489,404	0.00	1,022,492	0.00	48,745	0.00	1,022,492	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program**

Budget Unit 670102B

Bill Section 08.025

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
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)	0	0	0	485,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

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	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

	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	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B
Bill Section 08.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B
Bill Section 08.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,900,000	0	0	1,900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,900,000	0	0	1,900,000
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.

	FY 2026 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. CORE DESCRIPTION

Funding provides all public school districts in Missouri, the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

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

School Safety Panic Alert Application

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - School Safety App**

Budget Unit 670103B

Bill Section 08.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	1,900,000
Less Reverted (All Funds)	0	0	0	(57,000)
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)	0	0	0	1,843,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

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	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

	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	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	0	0.00
Total EE	0	0.00	0	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning**

Budget Unit 670104B

Bill Section 08.035

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	1,539,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,539,700
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

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	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B
Bill Section 08.035

	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	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
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

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B
Bill Section 08.035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,539,700	0.00	0	0.00	1,539,700	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,539,700	0.00	0	0.00	1,539,700	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,539,700	0.00	0	0.00	1,539,700	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B
Bill Section 08.040

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE 0.00 0.00 0.00 0.00

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: 1522:Budget Stabilization Fund

	FY 2026 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
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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

Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

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

Water Safety Education and Swim Lesson Grant Program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Water Safety Program**

Budget Unit 670105B

Bill Section 08.040

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	300,000
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)	0	0	0	300,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

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	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

	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	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B
Bill Section 08.040

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
Bill Section 08.045

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5	0	5
PSD	0	4,489,995	0	4,489,995
TRF	0	0	0	0
Total	0	4,490,000	0	4,490,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1782:Justice Assistance Grant Program Fund

	FY 2026 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
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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 Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams. The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits. The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

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

Edward Byrne Memorial Justice Assistance Grant (JAG) Program.

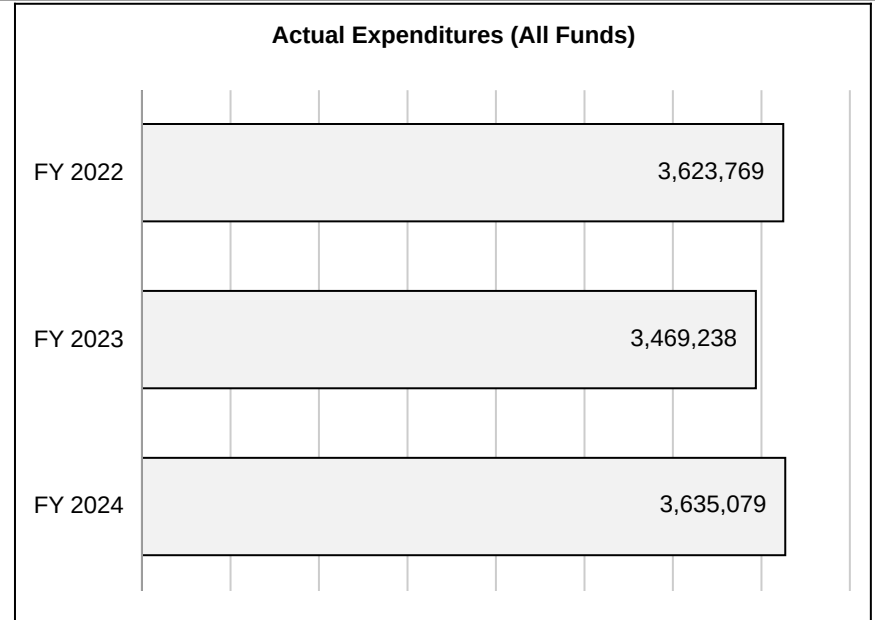
CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)**

**Budget Unit 670015B
Bill Section 08.045**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	4,490,000	4,490,000	4,490,000	4,490,000
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)	4,490,000	4,490,000	4,490,000	4,490,000
Actual Expenditures (all Fund)	3,623,769	3,469,238	3,635,079	N/A
Unexpended (All Funds)	866,231	1,020,762	854,921	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	866,231	1,020,762	854,921	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
 Office of the Director
 CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
 Bill Section 08.045

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	4,490,000	0	4,490,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,490,000	0	4,490,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,490,000	0	4,490,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,490,000	0	4,490,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
Bill Section 08.045

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.011	12251	EE	0.00	0	5	0	5	Reallocate to BAC used
Core Reallocation	CRA.67B.011	12251	PD	0.00	0	(5)	0	(5)	Reallocate to BAC used
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	5	0	5	
			PD	0.00	0	4,489,995	0	4,489,995	
			TRF	0.00	0	0	0	0	
Total				0.00	0	4,490,000	0	4,490,000	
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	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
Bill Section 08.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	275	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Supplies	0	0.00	17,444	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Professional Development	0	0.00	2,030	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Professional Services	0	0.00	135	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	0	0.00	18,490	0.00	0	0.00	0	0.00	1	0.00	0	0.00
Total EE	0	0.00	38,374	0.00	0	0.00	0	0.00	5	0.00	0	0.00
Program Disbursements	4,490,000	0.00	3,596,705	0.00	4,490,000	0.00	328,707	0.00	4,489,995	0.00	0	0.00
Total PSD	4,490,000	0.00	3,596,705	0.00	4,490,000	0.00	328,707	0.00	4,489,995	0.00	0	0.00
Grand Total	4,490,000	0.00	3,635,079	0.00	4,490,000	0.00	328,707	0.00	4,490,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund**

**Budget Unit 670106B
Bill Section 08.050**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	555,122
Less Reverted (All Funds)	0	0	0	(16,654)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	538,468
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

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	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
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 26 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	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

	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	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
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

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B
Bill Section 08.050

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	555,122	0.00	134,617	0.00	555,122	0.00	0	0.00
Total TRF	0	0.00	0	0.00	555,122	0.00	134,617	0.00	555,122	0.00	0	0.00
Grand Total	0	0.00	0	0.00	555,122	0.00	134,617	0.00	555,122	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Management

Budget Unit 670107B
Bill Section 08.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	52,346	52,346
EE	0	0	503,511	503,511
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	555,857	555,857

FTE	0.00	0.00	1.00	1.00
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Est. Fringe	0	0	68,774	68,774
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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: 1864:988 Public Safety Fund

	FY 2026 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

RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotionally difficult event.

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

Critical Incident Stress Management Program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Management**

**Budget Unit 670107B
Bill Section 08.055**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	555,857
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	555,857
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
 Office of the Director
 CORE - 988 Fund Program (Critical Incident Stress Management

Budget Unit 670107B

Bill Section 08.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	0	555,857	555,857	
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 26 Beginning Core							
	PS	1.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	0	555,857	555,857	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Office of the Director
 CORE - 988 Fund Program (Critical Incident Stress Management

Budget Unit 670107B

Bill Section 08.055

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.003	15855	EE	0.00	0	0	500,000	500,000	reallocate to used BAC
Core Reallocation	CRA.67B.003	15855	PD	0.00	0	0	(500,000)	(500,000)	reallocate to used BAC
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.00	0	0	52,346	52,346	
			EE	0.00	0	0	503,511	503,511	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				1.00	0	0	555,857	555,857	
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

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Management

Budget Unit 670107B

Bill Section 08.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	52,346	1.00	3,525	0.06	52,346	1.00	0	0.00
Total PS	0	0.00	0	0.00	52,346	1.00	3,525	0.06	52,346	1.00	0	0.00
In State Travel	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0	0.00
Out of State Travel	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00
Supplies	0	0.00	0	0.00	401	0.00	9,758	0.00	5,401	0.00	0	0.00
Professional Development	0	0.00	0	0.00	0	0.00	0	0.00	486,300	0.00	0	0.00
Communications Services and Supplies	0	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00
Professional Services	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	1,915	0.00	0	0.00	1,915	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	1,195	0.00	0	0.00	5,195	0.00	0	0.00
Total EE	0	0.00	0	0.00	3,511	0.00	9,758	0.00	503,511	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	555,857	1.00	13,283	0.06	555,857	1.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B
Bill Section 08.060

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	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
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 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
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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

Transfer of funds to the Economic Distress Zone Fund established in RSMo 650.550.

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

Economic Distress Zone Program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund**

**Budget Unit 670108B
Bill Section 08.060**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	555,122
Less Reverted (All Funds)	0	0	0	(16,654)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	538,468
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B

Bill Section 08.060

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	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
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 26 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	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B

Bill Section 08.060

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.001	T1460	TRF	0.00	(555,122)	0	0	(555,122)	Reduction of expiring Economic Distress Zone funding
Net Department Request Adjustments				0.00	(555,122)	0	0	(555,122)	
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	0	0	0	0	
			Total	0.00	0	0	0	0	
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

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B
Bill Section 08.060

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	555,122	0.00	134,617	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	555,122	0.00	134,617	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	555,122	0.00	134,617	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B
Bill Section 08.065

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	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
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 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
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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

RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.

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

Economic Distress Zone Program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program**

**Budget Unit 670109B
Bill Section 08.065**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	555,857
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	555,857
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B

Bill Section 08.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	555,857	555,857	
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 26 Beginning Core							
	PS	0.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	555,857	555,857	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B

Bill Section 08.065

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.001	15856	PS	0.00	0	0	(52,346)	(52,346)	Reduction of expiring Economic Distress Zone funding
Core Reduction	CRD.67B.001	15857	EE	0.00	0	0	(3,511)	(3,511)	Reduction of expiring Economic Distress Zone funding
Core Reduction	CRD.67B.001	15857	PD	0.00	0	0	(500,000)	(500,000)	Reduction of expiring Economic Distress Zone funding
Net Department Request Adjustments				0.00	0	0	(555,857)	(555,857)	
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	0	0	0	0	
			Total	0.00	0	0	0	0	
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

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B

Bill Section 08.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	52,346	0.00	3,668	0.07	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	52,346	0.00	3,668	0.07	0	0.00	0	0.00
Supplies	0	0.00	0	0.00	401	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	1,915	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	1,195	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	3,511	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	555,857	0.00	3,668	0.07	0	0.00	0	0.00

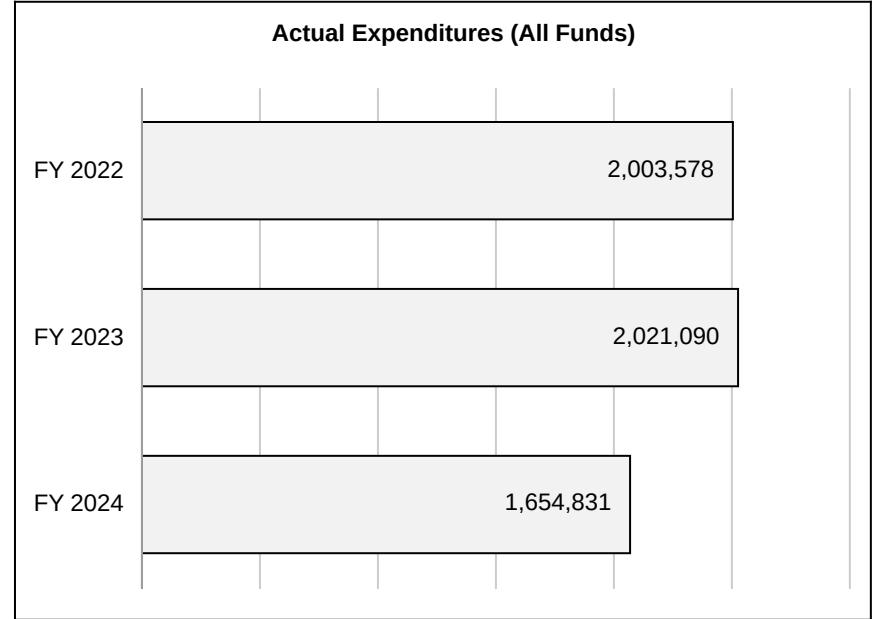
CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation**

**Budget Unit 670016B
Bill Section 08.070**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	7,200,000	7,375,000	7,200,000	5,000,000
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)	7,200,000	7,375,000	7,200,000	5,000,000
Actual Expenditures (all Fund)	2,003,578	2,021,090	1,654,831	N/A
Unexpended (All Funds)	5,196,422	5,353,910	5,545,169	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,196,422	5,353,910	5,545,169	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B

Bill Section 08.070

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	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Office of the Director
 CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B
 Bill Section 08.070

	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	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B
Bill Section 08.070

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	182,488	0.00	5,000,000	0.00	0	0.00
Total PSD	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	182,488	0.00	5,000,000	0.00	0	0.00
Grand Total	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	182,488	0.00	5,000,000	0.00	0	0.00

CORE DECISION ITEM

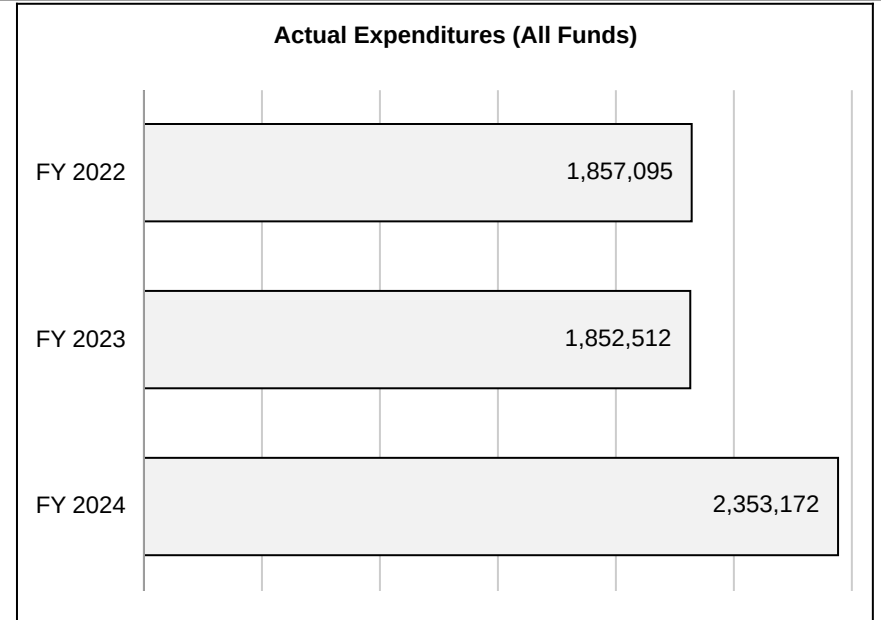
**Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants**

Budget Unit 670018B

Bill Section 08.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	2,001,538	2,004,688	2,509,572	2,511,525
Less Reverted (All Funds)	(60,046)	(60,141)	(75,287)	(75,346)
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)	1,941,492	1,944,547	2,434,285	2,436,179
Actual Expenditures (all Fund)	1,857,095	1,852,512	2,353,172	N/A
Unexpended (All Funds)	84,397	92,035	81,113	N/A
Unexpended by Fund:				
General Revenue	84,397	92,035	81,113	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	62,987	0	0	62,987	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,511,525	0	0	2,511,525	
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 26 Beginning Core							
	PS	0.00	62,987	0	0	62,987	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,511,525	0	0	2,511,525	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B
Bill Section 08.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	62,987	0	0	62,987	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,511,525	0	0	2,511,525	
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

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	61,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	57,474	0.99	62,987	0.00	6,022	0.10	62,987	0.00	0	0.00
Provisional Wages	0	0.00	1,167	0.03	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	61,034	0.00	58,641	1.03	62,987	0.00	6,022	0.10	62,987	0.00	0	0.00
In State Travel	1,090	0.00	0	0.00	1,090	0.00	0	0.00	1,090	0.00	0	0.00
Out of State Travel	1,246	0.00	0	0.00	1,246	0.00	0	0.00	1,246	0.00	0	0.00
Supplies	800	0.00	7,322	0.00	800	0.00	0	0.00	800	0.00	0	0.00
Professional Development	300	0.00	496	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Communications Services and Supplies	1,295	0.00	187	0.00	1,295	0.00	0	0.00	1,295	0.00	0	0.00
Professional Services	715	0.00	373	0.00	715	0.00	0	0.00	715	0.00	0	0.00
Maintenance and Repair Services	100	0.00	138	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Motorized Equipment	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Office Equipment Expenses	500	0.00	699	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Other Equipment	700	0.00	65	0.00	700	0.00	0	0.00	700	0.00	0	0.00
Total EE	7,046	0.00	9,280	0.00	7,046	0.00	0	0.00	7,046	0.00	0	0.00
Program Disbursements	2,441,492	0.00	2,285,252	0.00	2,441,492	0.00	0	0.00	2,441,492	0.00	0	0.00
Total PSD	2,441,492	0.00	2,285,252	0.00	2,441,492	0.00	0	0.00	2,441,492	0.00	0	0.00
Grand Total	2,509,572	0.00	2,353,172	1.03	2,511,525	0.00	6,022	0.10	2,511,525	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B
Bill Section 08.080

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	70,000	0	0	70,000
TRF	0	0	0	0
Total	70,000	0	0	70,000

FTE **0.00** **0.00** **0.00** **0.00**

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 2026 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
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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 appropriation provides financial assistance to the spouses, dependents, or some instances the parents of law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

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

Funding for Fallen.

CORE DECISION ITEM

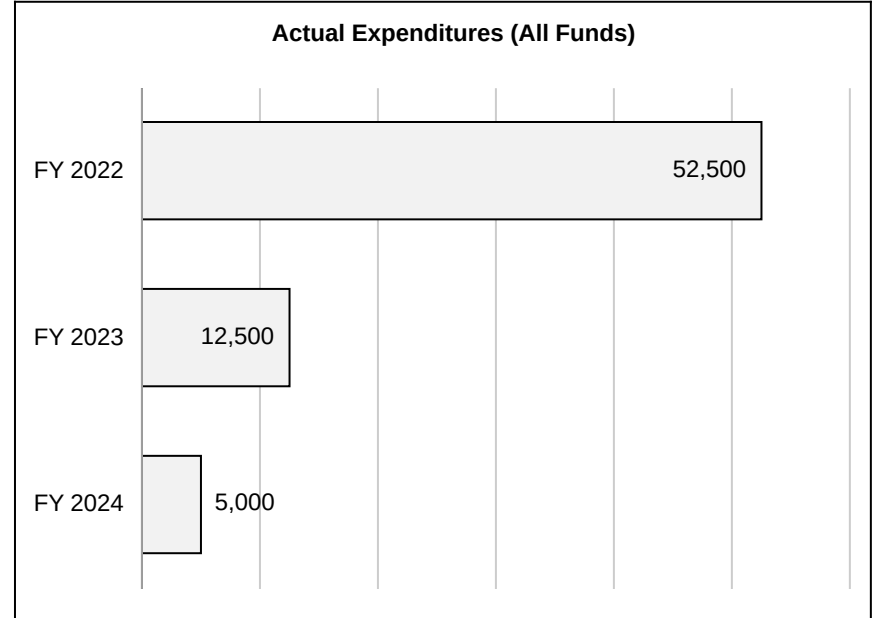
**Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen**

Budget Unit 670019B

Bill Section 08.080

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	70,000	70,000	70,000	70,000
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)	70,000	70,000	70,000	70,000
Actual Expenditures (all Fund)	52,500	12,500	5,000	N/A
Unexpended (All Funds)	17,500	57,500	65,000	N/A
Unexpended by Fund:				
General Revenue	17,500	57,500	65,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

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	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

	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	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	70,000	0.00	5,000	0.00	70,000	0.00	7,500	0.00	70,000	0.00	0	0.00
Total PSD	70,000	0.00	5,000	0.00	70,000	0.00	7,500	0.00	70,000	0.00	0	0.00
Grand Total	70,000	0.00	5,000	0.00	70,000	0.00	7,500	0.00	70,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1592:Services to Victims Fund

	FY 2026 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
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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 State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.050, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is primarily utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

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

State Services to Victims Fund Grant Program.

CORE DECISION ITEM

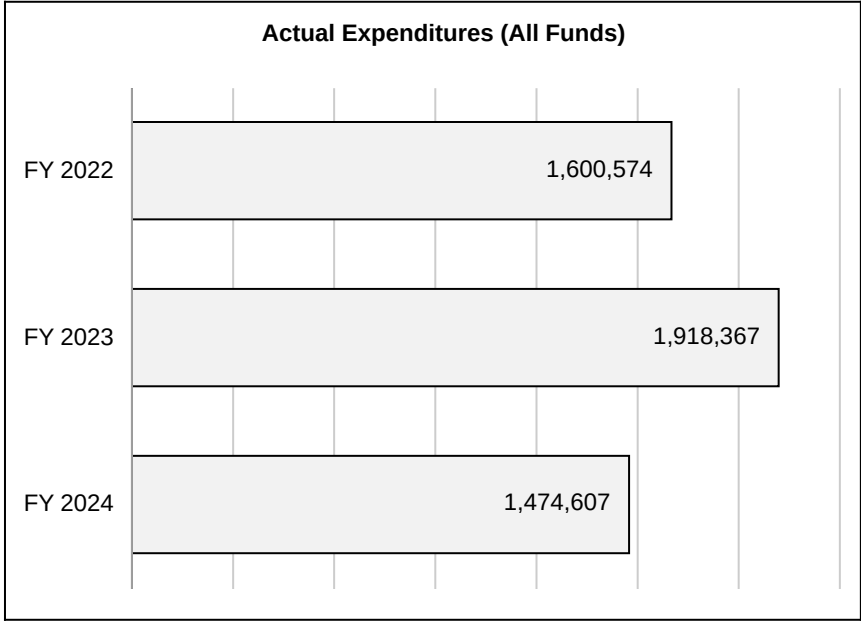
**Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)**

Budget Unit 670020B

Bill Section 08.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
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)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund)	1,600,574	1,918,367	1,474,607	N/A
Unexpended (All Funds)	399,426	81,633	525,393	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	399,426	81,633	525,393	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B

Bill Section 08.085

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	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
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 26 Beginning Core							
	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	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

	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	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	120,972	0.00	2,000,000	0.00	0	0.00
Total PSD	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	120,972	0.00	2,000,000	0.00	0	0.00
Grand Total	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	120,972	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B
Bill Section 08.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,057	0	15,057
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
Total	0	3,294,327	0	3,294,327

FTE 0.00 0.00 0.00 0.00

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: 1152:Department of Public Safety Federal

	FY 2026 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
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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

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services*Training*Officers*Prosecutors) Violence Against Women Grant Program (STOP VAWA) as authorized by the Violence Against Women Act (VAWA) and subsequent legislation. Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

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

Violence Against Women Act Grant, Sexual Assault Services Grant.

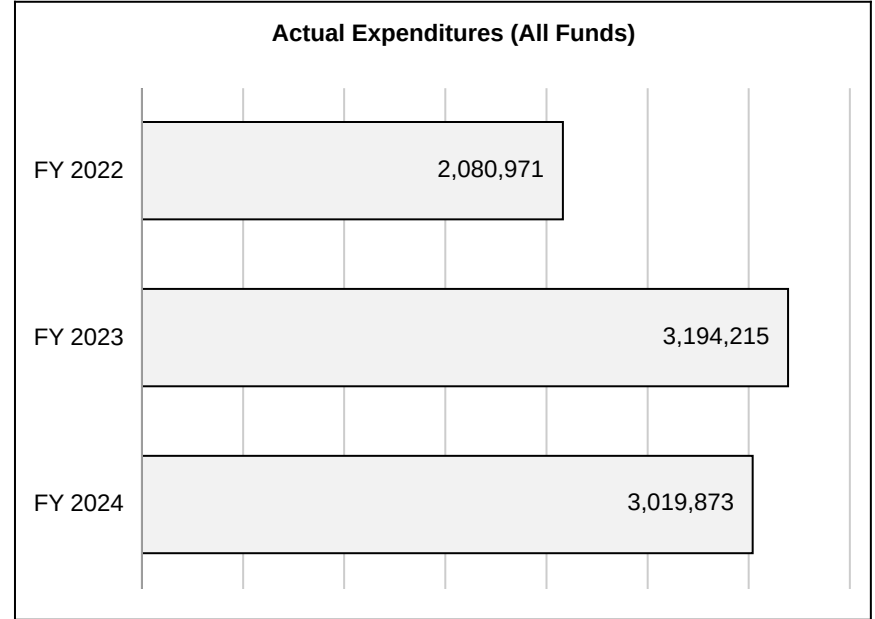
CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)**

**Budget Unit 670022B
Bill Section 08.090**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	3,294,232	3,294,232	3,294,327	3,294,327
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)	3,294,232	3,294,232	3,294,327	3,294,327
Actual Expenditures (all Fund)	2,080,971	3,194,215	3,019,873	N/A
Unexpended (All Funds)	1,213,261	100,017	274,454	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,213,261	100,017	274,454	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

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	15,057	0	15,057	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,327	0	3,294,327	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,057	0	15,057	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,327	0	3,294,327	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B
Bill Section 08.090

	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	15,057	0	15,057	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,327	0	3,294,327	
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

**Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)**

Budget Unit 670022B

Bill Section 08.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,156	0.00	1,138	0.00	2,156	0.00	0	0.00	2,156	0.00	0	0.00
Out of State Travel	1,671	0.00	2,187	0.00	1,671	0.00	0	0.00	1,671	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	1,110	0.00	792	0.00	1,110	0.00	0	0.00	1,110	0.00	0	0.00
Professional Development	4,600	0.00	2,250	0.00	4,600	0.00	2,250	0.00	4,600	0.00	0	0.00
Communications Services and Supplies	500	0.00	753	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Professional Services	2,300	0.00	529	0.00	2,300	0.00	0	0.00	2,300	0.00	0	0.00
Housekeeping and Janitorial Services	30	0.00	0	0.00	30	0.00	0	0.00	30	0.00	0	0.00
Maintenance and Repair Services	250	0.00	23	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Motorized Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Office Equipment Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	0	0.00
Other Equipment	1,950	0.00	2,340	0.00	1,950	0.00	0	0.00	1,950	0.00	0	0.00
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Equipment Lease Payments	120	0.00	0	0.00	120	0.00	0	0.00	120	0.00	0	0.00
Miscellaneous Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Total EE	15,057	0.00	10,012	0.00	15,057	0.00	2,250	0.00	15,057	0.00	0	0.00
Program Disbursements	3,279,270	0.00	3,009,861	0.00	3,279,270	0.00	379,984	0.00	3,279,270	0.00	0	0.00
Total PSD	3,279,270	0.00	3,009,861	0.00	3,279,270	0.00	379,984	0.00	3,279,270	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B
Bill Section 08.090

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,294,327	0.00	3,019,873	0.00	3,294,327	0.00	382,234	0.00	3,294,327	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams**

**Budget Unit 670023B
Bill Section 08.095**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	38,918	74,602	0	113,520
EE	5,000	0	0	5,000
PSD	4,117,000	4,660,000	4,837,329	13,614,329
TRF	0	0	0	0
Total	4,160,918	4,734,602	4,837,329	13,732,849

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	30,807	28,781	0	59,588
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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: 1191:Department of Public Safety Crime Victims Federal
Other Funds: 1681:Crime Victims Compensation Fund

	FY 2026 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 Office for Victims of Crime, Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's legal dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000. Eligibility for the CVC is determined through an application process. A portion of funding for the program come from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS-OVC administers the VOCA Compensation grant that is a funding source for the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS. Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS-OVC, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, and pays professional fees for SAFE-CARE providers who perform forensic examinations to collect and preserve evidence on children under 18 who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 who have been a victim of physical abuse in Missouri. Both the SAFE and CPAFE programs are first payers. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams**

**Budget Unit 670023B
Bill Section 08.095**

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

Crime Victims Compensation (CVC), Sexual Assault Forensic Examinations (SAFE), Physical Abuse for Children Forensic Exam (CPAFE).

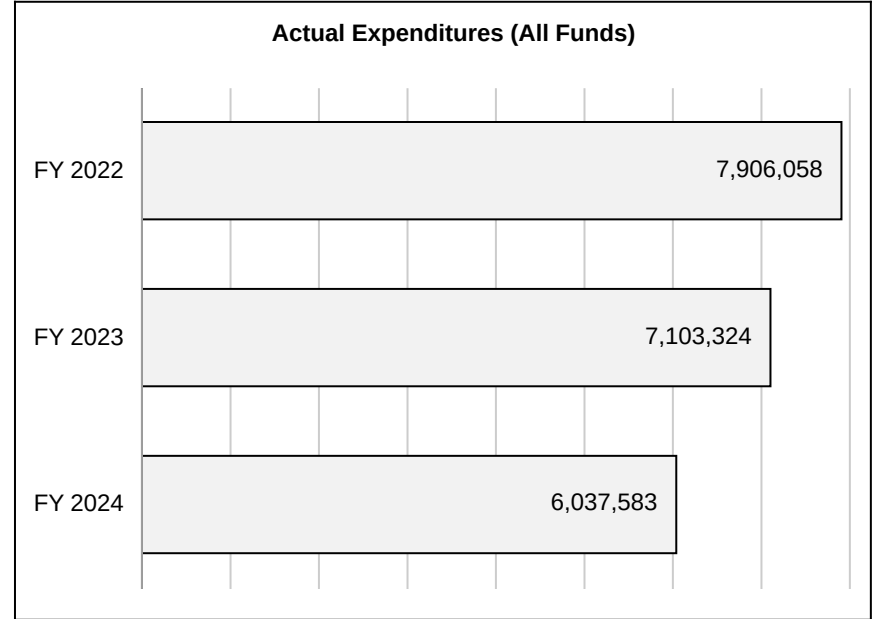
CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams**

**Budget Unit 670023B
Bill Section 08.095**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	12,135,649	13,720,525	13,729,329	13,732,849
Less Reverted (All Funds)	(977)	(100,701)	(124,791)	(124,828)
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)	12,134,672	13,619,824	13,604,538	13,608,021
Actual Expenditures (all Fund)	7,906,058	7,103,324	6,037,583	N/A
Unexpended (All Funds)	4,228,614	6,516,500	7,566,955	N/A
Unexpended by Fund:				
General Revenue	120	456,386	592,134	N/A
Federal	195,163	1,223,110	2,519,401	N/A
Other	4,033,331	4,837,004	4,455,419	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	38,918	74,602	0	113,520	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,160,918	4,734,602	4,837,329	13,732,849	
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 26 Beginning Core							
	PS	1.00	38,918	74,602	0	113,520	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,160,918	4,734,602	4,837,329	13,732,849	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	38,918	74,602	0	113,520	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,160,918	4,734,602	4,837,329	13,732,849	
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

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	110,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	204	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	22,003	0.59	113,520	1.00	783	0.02	113,520	1.00	0	0.00
Total PS	110,000	1.00	22,207	0.59	113,520	1.00	783	0.02	113,520	1.00	0	0.00
Supplies	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Program Disbursements	13,614,329	0.00	6,015,376	0.00	13,614,329	0.00	305,886	0.00	13,614,329	0.00	0	0.00
Total PSD	13,614,329	0.00	6,015,376	0.00	13,614,329	0.00	305,886	0.00	13,614,329	0.00	0	0.00
Grand Total	13,729,329	1.00	6,037,583	0.59	13,732,849	1.00	306,669	0.02	13,732,849	1.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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 2026 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
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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

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funds are to be utilized by Missouri Law Enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury.

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

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

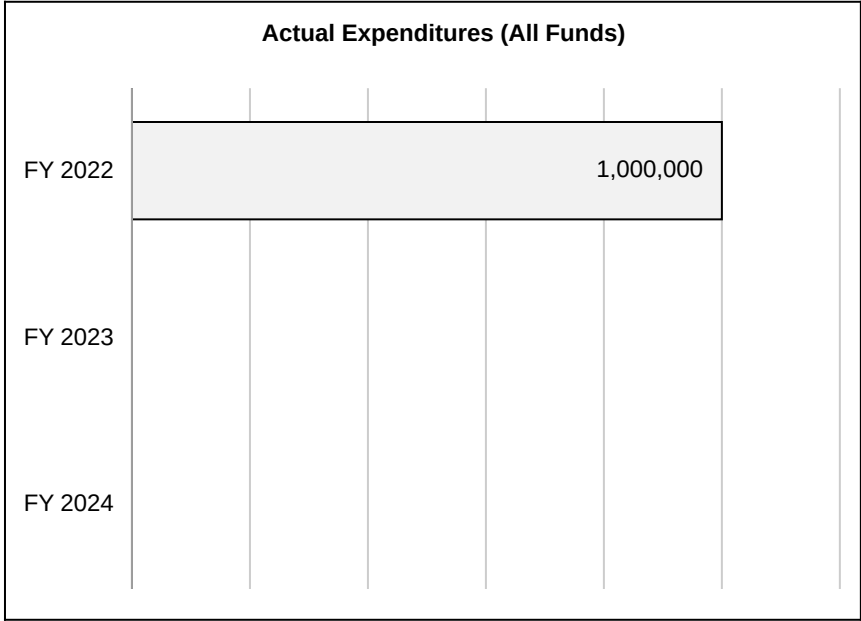
CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF**

**Budget Unit 670024B
Bill Section 08.100**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	(30,000)	(30,000)	(30,000)
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)	1,000,000	970,000	970,000	970,000
Actual Expenditures (all Fund)	1,000,000	0	0	N/A
Unexpended (All Funds)	0	970,000	970,000	N/A
Unexpended by Fund:				
General Revenue	0	970,000	970,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

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	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
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 26 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	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

	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	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Total TRF	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Grand Total	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B
Bill Section 08.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1868:Pretrial Witness Protection Services Fund

	FY 2026 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
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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

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funding allows Missouri law enforcement agencies to seek reimbursement for providing protective assistance to victims/witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Victims/Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

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

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

CORE DECISION ITEM

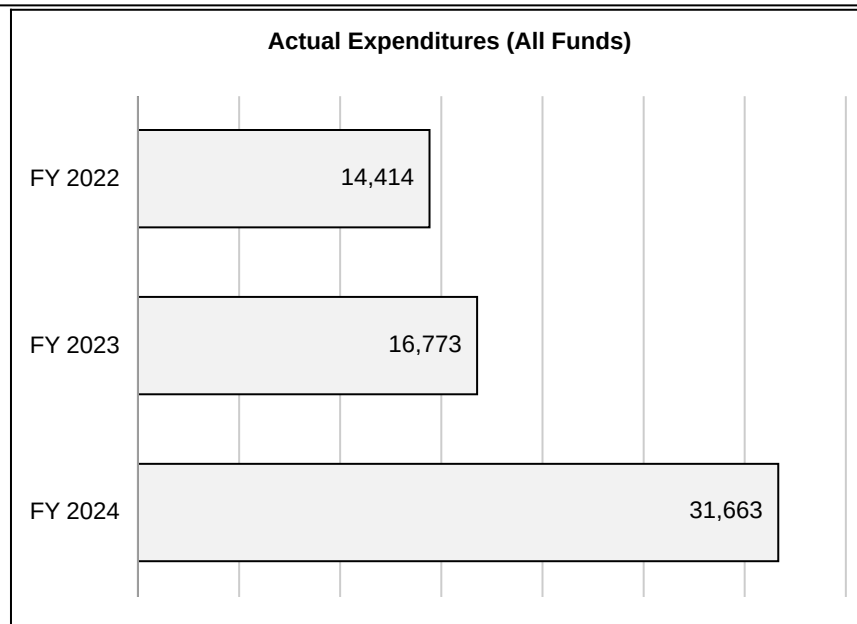
**Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program**

Budget Unit 670026B

Bill Section 08.105

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
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)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund)	14,414	16,773	31,663	N/A
Unexpended (All Funds)	1,985,586	1,983,227	1,968,337	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,985,586	1,983,227	1,968,337	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

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	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
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 26 Beginning Core							
	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	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B
Bill Section 08.105

	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	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B
Bill Section 08.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	31,663	0.00	2,000,000	0.00	12,408	0.00	2,000,000	0.00	0	0.00
Total PSD	2,000,000	0.00	31,663	0.00	2,000,000	0.00	12,408	0.00	2,000,000	0.00	0	0.00
Grand Total	2,000,000	0.00	31,663	0.00	2,000,000	0.00	12,408	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B
Bill Section 08.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	350,000	0	350,000
TRF	0	0	0	0
Total	0	350,000	0	350,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1152:Department of Public Safety Federal

	FY 2026 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
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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 Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services. The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

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

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program.

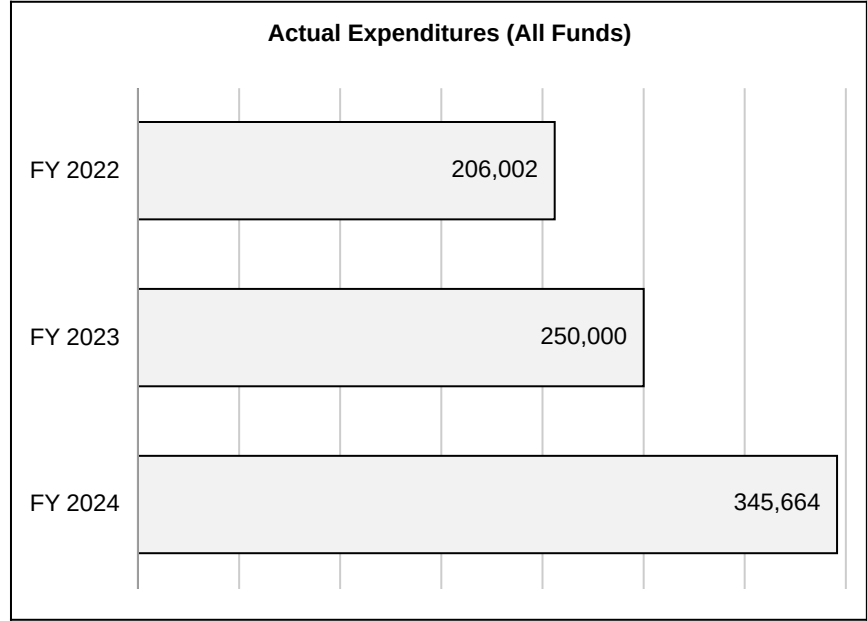
CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program**

**Budget Unit 670027B
Bill Section 08.110**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	250,000	250,000	350,000	350,000
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)	250,000	250,000	350,000	350,000
Actual Expenditures (all Fund)	206,002	250,000	345,664	N/A
Unexpended (All Funds)	43,998	0	4,336	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	43,998	0	4,336	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B

Bill Section 08.110

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	350,000	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	350,000	0	350,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	350,000	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	350,000	0	350,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B
Bill Section 08.110

	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	350,000	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	350,000	0	350,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B
Bill Section 08.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	350,000	0.00	345,664	0.00	350,000	0.00	69,095	0.00	350,000	0.00	0	0.00
Total PSD	350,000	0.00	345,664	0.00	350,000	0.00	69,095	0.00	350,000	0.00	0	0.00
Grand Total	350,000	0.00	345,664	0.00	350,000	0.00	69,095	0.00	350,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B
Bill Section 08.115

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,000	360,000
TRF	0	0	0	0
Total	0	0	360,000	360,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1591:State Forensic Laboratory Fund

	FY 2026 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
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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 Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri. Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

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

Missouri Crime Lab Upgrade Program (MCLUP).

CORE DECISION ITEM

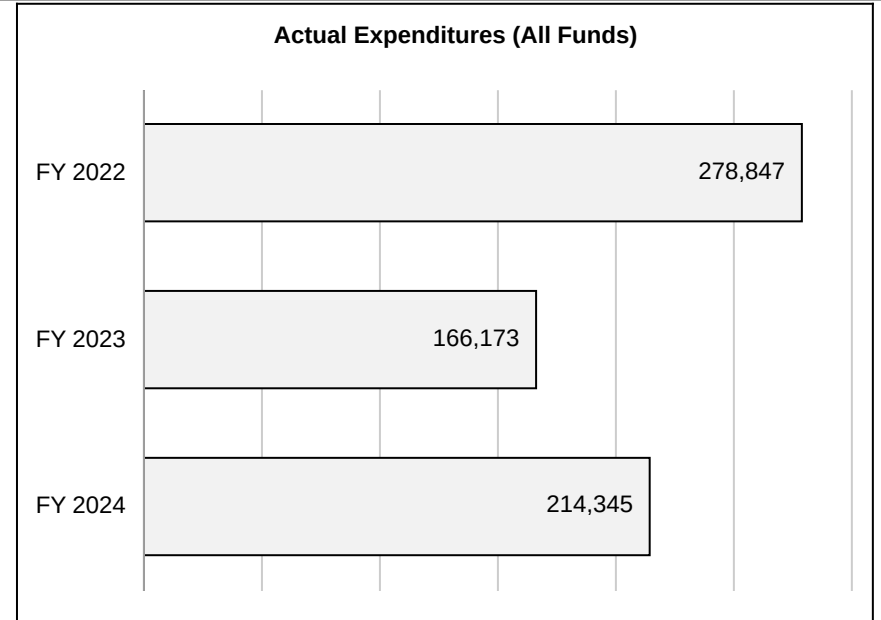
**Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs**

Budget Unit 670029B

Bill Section 08.115

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	360,000	360,000	360,000	360,000
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)	360,000	360,000	360,000	360,000
Actual Expenditures (all Fund)	278,847	166,173	214,345	N/A
Unexpended (All Funds)	81,153	193,827	145,655	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	81,153	193,827	145,655	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

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	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

	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	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B
Bill Section 08.115

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	360,000	0.00	214,345	0.00	360,000	0.00	13,024	0.00	360,000	0.00	0	0.00
Total PSD	360,000	0.00	214,345	0.00	360,000	0.00	13,024	0.00	360,000	0.00	0	0.00
Grand Total	360,000	0.00	214,345	0.00	360,000	0.00	13,024	0.00	360,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B
Bill Section 08.120

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	742,000	0	742,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1152:Department of Public Safety Federal

	FY 2026 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
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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 Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

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

Residential Substance Abuse Treatment (RSAT) Program.

CORE DECISION ITEM

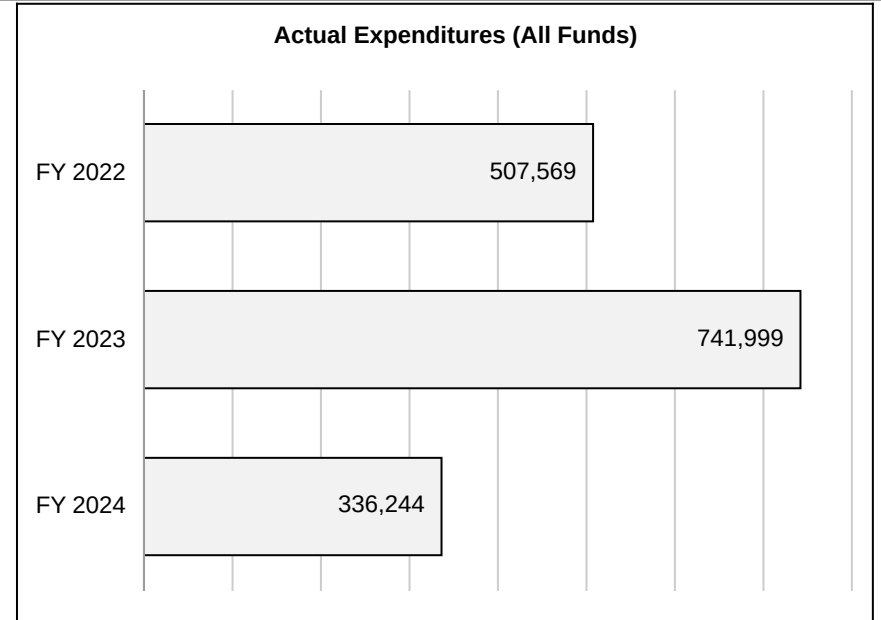
**Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment**

Budget Unit 670030B

Bill Section 08.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	742,000	742,000	742,000	742,000
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)	742,000	742,000	742,000	742,000
Actual Expenditures (all Fund)	507,569	741,999	336,244	N/A
Unexpended (All Funds)	234,431	1	405,756	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	234,431	1	405,756	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B

Bill Section 08.120

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	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B
Bill Section 08.120

	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	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B
Bill Section 08.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	742,000	0.00	336,244	0.00	742,000	0.00	0	0.00	742,000	0.00	0	0.00
Total PSD	742,000	0.00	336,244	0.00	742,000	0.00	0	0.00	742,000	0.00	0	0.00
Grand Total	742,000	0.00	336,244	0.00	742,000	0.00	0	0.00	742,000	0.00	0	0.00

CORE DECISION ITEM

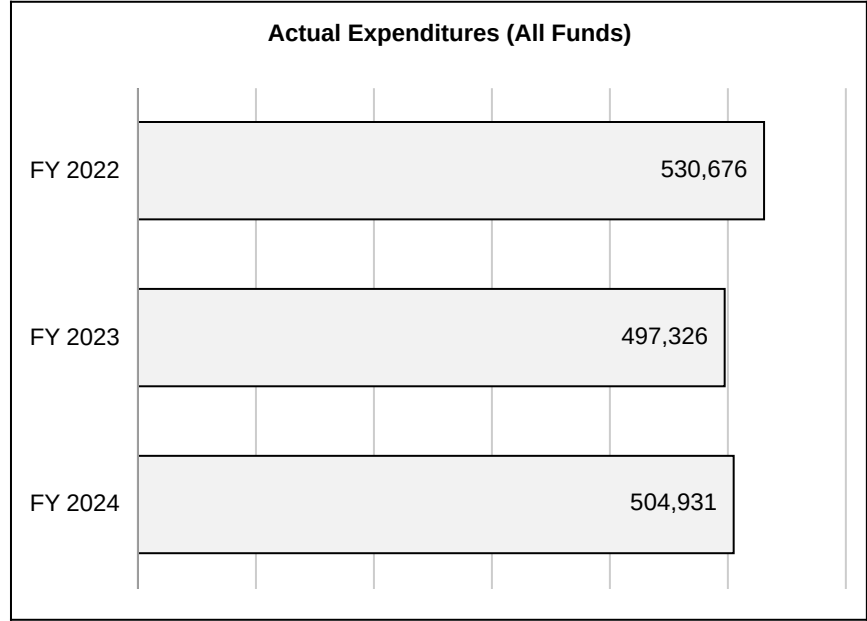
**Dept Of Public Safety
Office of the Director
CORE - POST Training**

Budget Unit 670031B

Bill Section 08.125

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	950,000	950,000	950,000	950,000
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)	950,000	950,000	950,000	950,000
Actual Expenditures (all Fund)	530,676	497,326	504,931	N/A
Unexpended (All Funds)	419,324	452,674	445,069	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	419,324	452,674	445,069	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

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	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

	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	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	950,000	0.00	504,931	0.00	950,000	0.00	0	0.00	950,000	0.00	0	0.00
Total PSD	950,000	0.00	504,931	0.00	950,000	0.00	0	0.00	950,000	0.00	0	0.00
Grand Total	950,000	0.00	504,931	0.00	950,000	0.00	0	0.00	950,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	80,921	80,921
EE	277,031	0	1,200,511	1,477,542
PSD	0	0	0	0
TRF	0	0	0	0
Total	277,031	0	1,281,432	1,558,463

FTE	0.00	0.00	2.00	2.00
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Est. Fringe	0	0	122,782	122,782
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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: 1400:Water Patrol Division Fund
1644:State Highways and Transportation Department Fund

	FY 2026 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 provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

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

Body Worn Cameras for Capitol Police and Highway Patrol.

CORE DECISION ITEM

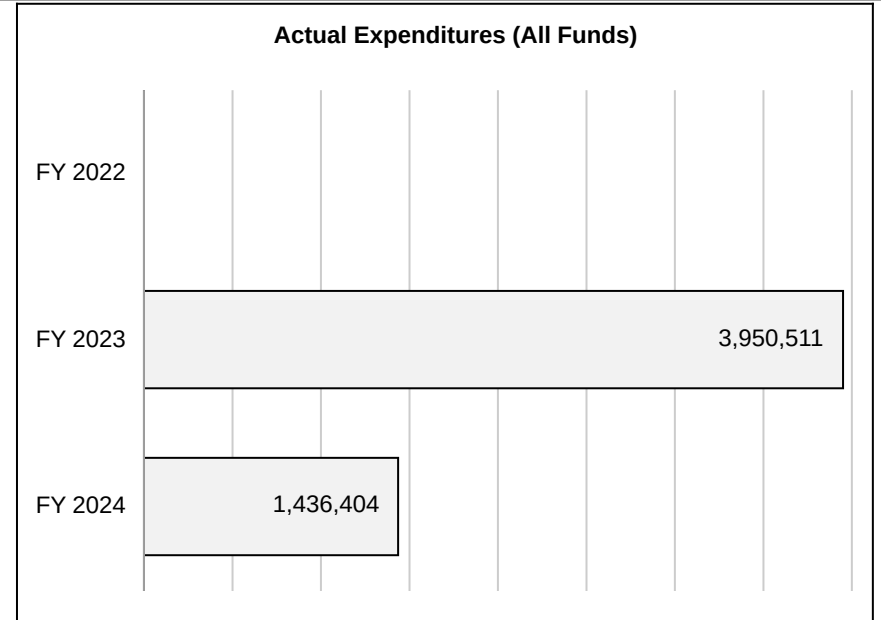
**Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras**

Budget Unit 670032B

Bill Section 08.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	4,095,553	1,477,542	1,558,463
Less Reverted (All Funds)	0	(111,411)	(40,725)	(43,153)
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	3,984,142	1,436,817	1,515,310
Actual Expenditures (all Fund)	0	3,950,511	1,436,404	N/A
Unexpended (All Funds)	0	33,631	413	N/A
Unexpended by Fund:				
General Revenue	0	10,271	410	N/A
Federal	0	0	0	N/A
Other	0	23,360	3	N/A



*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

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	0	0	80,921	80,921	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,281,432	1,558,463	
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 26 Beginning Core							
	PS	2.00	0	0	80,921	80,921	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,281,432	1,558,463	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2.00	0	0	80,921	80,921	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,281,432	1,558,463	
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

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	80,921	2.00	9,684	0.25	80,921	2.00	0	0.00
Total PS	0	0.00	0	0.00	80,921	2.00	9,684	0.25	80,921	2.00	0	0.00
Computer Equipment	92,058	0.00	459,918	0.00	92,058	0.00	0	0.00	92,058	0.00	0	0.00
Other Equipment	1,385,484	0.00	976,486	0.00	1,385,484	0.00	0	0.00	1,385,484	0.00	0	0.00
Total EE	1,477,542	0.00	1,436,404	0.00	1,477,542	0.00	0	0.00	1,477,542	0.00	0	0.00
Grand Total	1,477,542	0.00	1,436,404	0.00	1,558,463	2.00	9,684	0.25	1,558,463	2.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,609,283	0	0	2,609,283
EE	188,943	0	0	188,943
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,798,226	0	0	2,798,226

FTE	46.00	0.00	0.00	46.00
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Est. Fringe	1,733,093	0	0	1,733,093
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 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

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police serves as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees, and visitors to the Capitol Complex and state buildings . We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations by explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

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

Missouri Capitol Police operations.

CORE DECISION ITEM

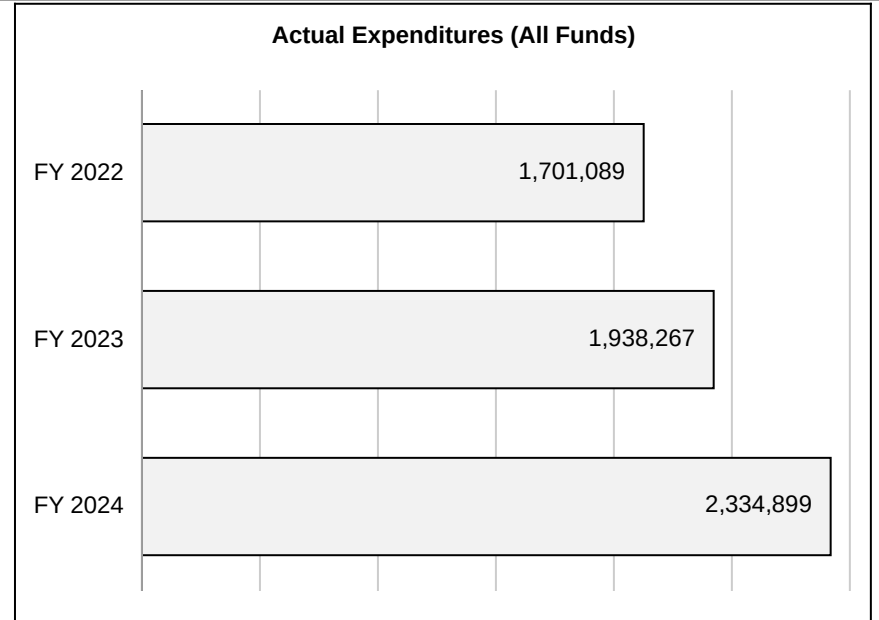
**Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police**

Budget Unit 670034B

Bill Section 08.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,909,528	2,307,563	2,693,267	2,798,226
Less Reverted (All Funds)	(98,914)	(69,227)	(80,798)	(83,946)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(126,419)	0
Plus Transfers In	0	0	126,419	0
Budget Authority (All Funds)	1,810,614	2,238,336	2,612,469	2,714,280
Actual Expenditures (all Fund)	1,701,089	1,938,267	2,334,899	N/A
Unexpended (All Funds)	109,525	300,069	277,570	N/A
Unexpended by Fund:				
General Revenue	109,525	300,069	277,570	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	46.00	2,609,283	0	0	2,609,283	
	EE	0.00	188,943	0	0	188,943	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,798,226	0	0	2,798,226	
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 26 Beginning Core							
	PS	46.00	2,609,283	0	0	2,609,283	
	EE	0.00	188,943	0	0	188,943	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,798,226	0	0	2,798,226	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.012	13301	EE	0.00	0	0	0	0	Reallocate to BAC used
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	46.00	2,609,283	0	0	2,609,283	
			EE	0.00	188,943	0	0	188,943	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				46.00	2,798,226	0	0	2,798,226	
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

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,528,374	46.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	21,836	0.00	0	0.00	1,084	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,977,391	34.20	2,609,283	46.00	245,378	4.17	2,609,283	46.00	0	0.00
Planned Hourly Wages	0	0.00	43,663	0.66	0	0.00	5,283	0.08	0	0.00	0	0.00
Provisional Wages	0	0.00	6,854	0.10	0	0.00	934	0.01	0	0.00	0	0.00
Total PS	2,528,374	46.00	2,049,743	34.95	2,609,283	46.00	252,679	4.25	2,609,283	46.00	0	0.00
In State Travel	1,048	0.00	4,240	0.00	1,048	0.00	168	0.00	1,048	0.00	0	0.00
Out of State Travel	530	0.00	3,312	0.00	530	0.00	856	0.00	530	0.00	0	0.00
Supplies	112,087	0.00	115,706	0.00	112,087	0.00	14,727	0.00	62,087	0.00	0	0.00
Professional Development	23,700	0.00	18,383	0.00	23,700	0.00	375	0.00	23,700	0.00	0	0.00
Communications Services and Supplies	4,500	0.00	9,284	0.00	28,550	0.00	297	0.00	28,550	0.00	0	0.00
Professional Services	3,500	0.00	42,740	0.00	3,500	0.00	801	0.00	3,500	0.00	0	0.00
Maintenance and Repair Services	14,500	0.00	10,350	0.00	14,500	0.00	370	0.00	14,500	0.00	0	0.00
Motorized Equipment	0	0.00	72,808	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00
Office Equipment Expenses	4,750	0.00	0	0.00	4,750	0.00	0	0.00	4,750	0.00	0	0.00
Other Equipment	44	0.00	4,708	0.00	44	0.00	0	0.00	44	0.00	0	0.00
Miscellaneous Expenses	234	0.00	3,625	0.00	234	0.00	0	0.00	234	0.00	0	0.00
Total EE	164,893	0.00	285,156	0.00	188,943	0.00	17,594	0.00	188,943	0.00	0	0.00
Grand Total	2,693,267	46.00	2,334,899	34.95	2,798,226	46.00	270,273	4.25	2,798,226	46.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Capitol Police	
APPROP BILL SECTION: 8.135	DIVISION: Missouri Capitol Police

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

Section	PS or E&E	Core	% Flex	Flex Req Amount
8.135	PS	\$2,609,283	5%	\$130,464
8.135	E&E	\$188,943	5%	\$9,447

We utilize 5% flex capabilities between PS and E&E annually so we are able to purchase needed equipment, training/training supplies, vehicle maintenance, and department supplies.

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
126,419	No planned usage, emergency use only.	No planned usage, emergency use only.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Emergency usage of \$126,419 was authorized and used to purchase needed equipment and supplies for training and department needs.	No planned usage, emergency use only.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B
Bill Section 08.140

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	460,271	0	10,120,884	10,581,155
EE	25,505	11,572	2,930,968	2,968,045
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	485,776	2,598,000	13,051,852	16,135,628

FTE	6.00	0.00	128.00	134.00
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Est. Fringe	418,478	0	9,201,908	9,620,386
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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: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1400:Water Patrol Division Fund
1644:State Highways and Transportation Department Fund
1705:Opioid Addiction Treatment and Recovery Fund

	FY 2026 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 core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

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

The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

CORE DECISION ITEM

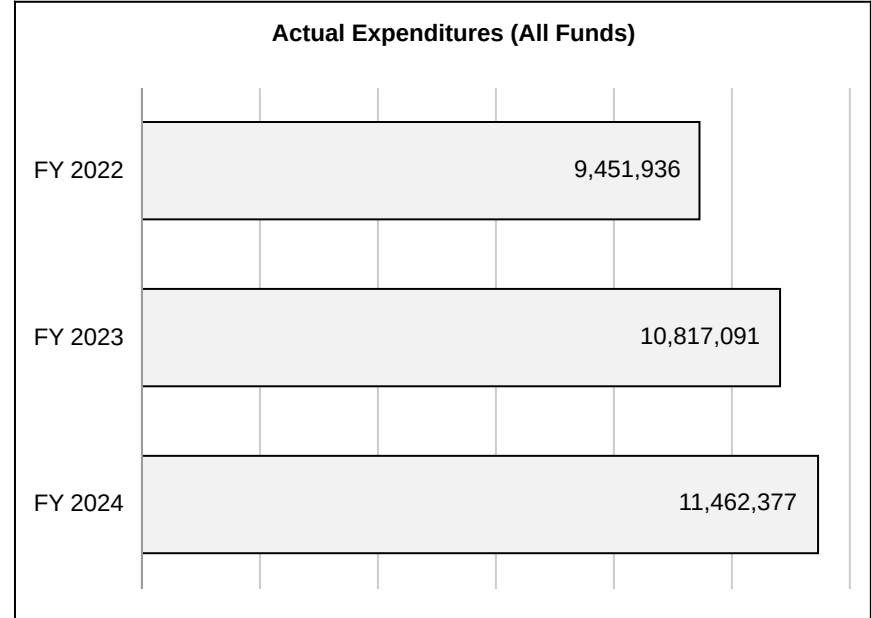
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP**

Budget Unit 670035B

Bill Section 08.140

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	10,371,243	12,013,625	13,021,593	16,135,628
Less Reverted (All Funds)	(232,112)	(280,893)	(312,147)	(401,363)
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)	10,139,131	11,732,732	12,709,446	15,734,265
Actual Expenditures (all Fund)	9,451,936	10,817,091	11,462,377	N/A
Unexpended (All Funds)	687,195	915,641	1,247,069	N/A
Unexpended by Fund:				
General Revenue	155,159	95,211	185,564	N/A
Federal	64,023	859	259,957	N/A
Other	468,013	819,571	801,548	N/A



*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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	134.00	460,271	0	10,120,884	10,581,155	
	EE	0.00	25,505	11,572	2,930,968	2,968,045	
	PD	0.00	0	2,586,428	0	2,586,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	485,776	2,598,000	13,051,852	16,135,628	
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 26 Beginning Core							
	PS	134.00	460,271	0	10,120,884	10,581,155	
	EE	0.00	25,505	11,572	2,930,968	2,968,045	
	PD	0.00	0	2,586,428	0	2,586,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	485,776	2,598,000	13,051,852	16,135,628	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	134.00	460,271	0	10,120,884	10,581,155	
	EE	0.00	25,505	11,572	2,930,968	2,968,045	
	PD	0.00	0	2,586,428	0	2,586,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	485,776	2,598,000	13,051,852	16,135,628	
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

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP**

Budget Unit 670035B

Bill Section 08.140

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,734,107	126.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	1,200	0.00	0	0.00	150	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	109,609	0.00	0	0.00	7,709	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	7,911,936	113.12	10,581,155	134.00	884,417	11.68	10,581,155	134.00	0	0.00
Planned Hourly Wages	0	0.00	463,121	10.73	0	0.00	63,504	1.44	0	0.00	0	0.00
Total PS	9,734,107	126.00	8,485,866	123.85	10,581,155	134.00	955,780	13.12	10,581,155	134.00	0	0.00
In State Travel	7,003	0.00	44,350	0.00	7,003	0.00	228	0.00	7,003	0.00	0	0.00
Out of State Travel	7,885	0.00	11,098	0.00	7,885	0.00	807	0.00	7,885	0.00	0	0.00
Fuel and Utilities	0	0.00	0	0.00	1,392,105	0.00	64,661	0.00	1,392,105	0.00	0	0.00
Supplies	85,981	0.00	77,012	0.00	485,981	0.00	4,344	0.00	485,981	0.00	0	0.00
Professional Development	283,475	0.00	61,658	0.00	423,475	0.00	2,722	0.00	423,475	0.00	0	0.00
Communications Services and Supplies	1,700	0.00	5,175	0.00	1,700	0.00	1,781	0.00	1,700	0.00	0	0.00
Professional Services	176,491	0.00	246,919	0.00	326,491	0.00	7,462	0.00	326,491	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	184,982	0.00	157	0.00	184,982	0.00	0	0.00
Maintenance and Repair Services	29,579	0.00	107,909	0.00	29,579	0.00	6,773	0.00	29,579	0.00	0	0.00
Computer Equipment	12,637	0.00	20,449	0.00	12,637	0.00	0	0.00	12,637	0.00	0	0.00
Motorized Equipment	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00
Office Equipment Expenses	15,770	0.00	1,797	0.00	15,770	0.00	0	0.00	15,770	0.00	0	0.00
Other Equipment	52,750	0.00	34,565	0.00	52,750	0.00	4,012	0.00	52,750	0.00	0	0.00
Property and Improvements Expenses	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Building Lease Payments Operating	8,000	0.00	5,066	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Equipment Lease Payments	5,087	0.00	22	0.00	5,087	0.00	0	0.00	5,087	0.00	0	0.00
Miscellaneous Expenses	500	0.00	22,450	0.00	500	0.00	0	0.00	500	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	701,058	0.00	638,468	0.00	2,968,045	0.00	92,947	0.00	2,968,045	0.00	0	0.00
Refunds Expense	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Program Disbursements	2,584,428	0.00	2,338,043	0.00	2,584,428	0.00	251,689	0.00	2,584,428	0.00	0	0.00
Total PSD	2,586,428	0.00	2,338,043	0.00	2,586,428	0.00	251,689	0.00	2,586,428	0.00	0	0.00
Grand Total	13,021,593	126.00	11,462,377	123.85	16,135,628	134.00	1,300,416	13.12	16,135,628	134.00	0	0.00

CORE DECISION ITEM

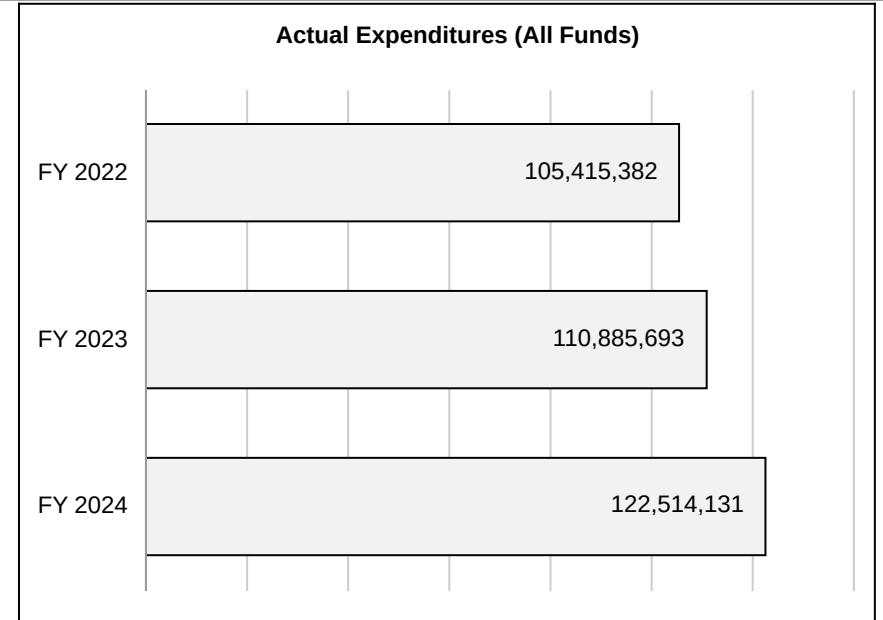
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits**

Budget Unit 670036B

Bill Section 08.145

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	125,169,960	132,850,917	144,798,548	148,771,398
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)	125,169,960	132,850,917	144,798,548	148,771,398
Actual Expenditures (all Fund)	105,415,382	110,885,693	122,514,131	N/A
Unexpended (All Funds)	19,754,578	21,965,224	22,284,417	N/A
Unexpended by Fund:				
General Revenue	1,162,834	1,621,715	3,704,542	N/A
Federal	2,245,262	2,403,035	2,573,115	N/A
Other	16,346,482	17,940,474	16,006,759	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	19,176,127	4,774,926	114,067,318	138,018,371	
	EE	0.00	1,402,705	214,988	9,135,334	10,753,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,578,832	4,989,914	123,202,652	148,771,398	
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 26 Beginning Core							
	PS	0.00	19,176,127	4,774,926	114,067,318	138,018,371	
	EE	0.00	1,402,705	214,988	9,135,334	10,753,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,578,832	4,989,914	123,202,652	148,771,398	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	19,176,127	4,774,926	114,067,318	138,018,371	
	EE	0.00	1,402,705	214,988	9,135,334	10,753,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,578,832	4,989,914	123,202,652	148,771,398	
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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	134,182,834	0.00	112,529,564	0.00	138,018,371	0.00	9,232,740	0.00	138,018,371	0.00	0	0.00
Total PS	134,182,834	0.00	112,529,564	0.00	138,018,371	0.00	9,232,740	0.00	138,018,371	0.00	0	0.00
Miscellaneous Expenses	10,615,714	0.00	9,984,568	0.00	10,753,027	0.00	879,122	0.00	10,753,027	0.00	0	0.00
Total EE	10,615,714	0.00	9,984,568	0.00	10,753,027	0.00	879,122	0.00	10,753,027	0.00	0	0.00
Grand Total	144,798,548	0.00	122,514,131	0.00	148,771,398	0.00	10,111,862	0.00	148,771,398	0.00	0	0.00

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Enforcement

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request				FY 2026 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	16,566,298	6,537,578	98,898,133	121,999,997	0	0	0	0
EE	2,812,087	4,742,724	19,480,344	27,035,155	0	0	0	0
PSD	0	1,512,616	3,100	1,515,716	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	19,378,373	12,792,918	118,373,577	150,544,868	0	0	0	0
FTE	160.50	13.00	1,136.50	1,310.00	0.00	0.00	0.00	0.00
Est. Fringe	15,062,087	5,943,966	89,910,905	110,916,942	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152-Department of Public Safety Federal
 1194-Federal Drug Seizure Fund

Other Funds: Various Funds

2. CORE DESCRIPTION
 This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

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

Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records.

CORE DECISION ITEM

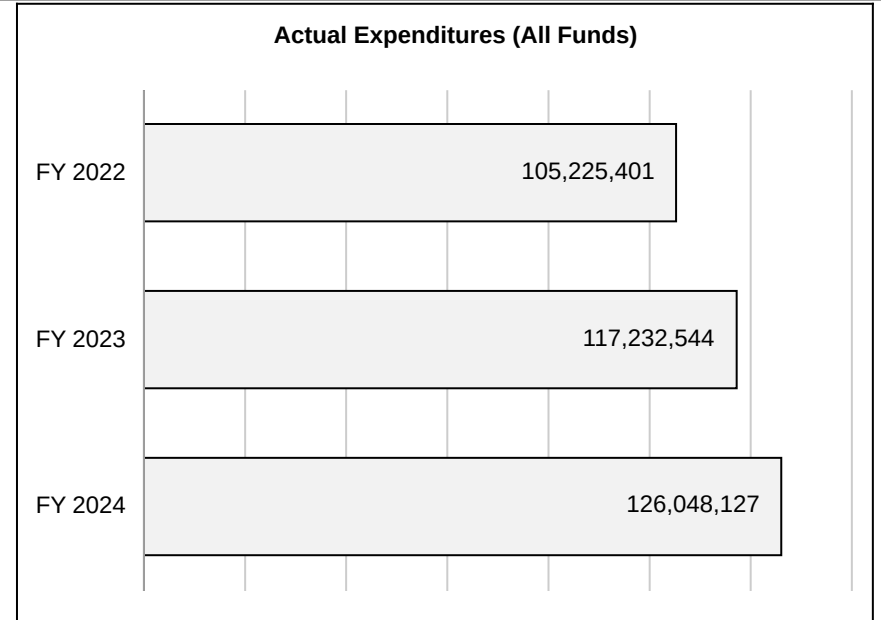
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	123,907,889	136,397,847	149,548,583	150,589,568
Less Reverted (All Funds)	(3,200,569)	(3,586,092)	(3,953,681)	(4,103,442)
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)	120,707,320	132,811,755	145,594,902	146,486,126
Actual Expenditures (all Fund)	105,225,401	117,232,544	126,048,127	N/A
Unexpended (All Funds)	15,481,919	15,579,211	19,546,775	N/A
Unexpended by Fund:				
General Revenue	875,406	1,469,411	1,962,820	N/A
Federal	6,255,675	4,836,851	6,576,289	N/A
Other	8,350,838	9,272,949	11,007,666	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,310.00	16,566,286	6,537,578	98,890,133	121,993,997	
	EE	0.00	2,812,087	4,742,724	19,525,044	27,079,855	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,310.00	19,378,373	12,792,918	118,418,277	150,589,568	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(44,700)	(44,700)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(44,700)	(44,700)	
FY 26 Beginning Core							
	PS	1,310.00	16,566,286	6,537,578	98,890,133	121,993,997	
	EE	0.00	2,812,087	4,742,724	19,480,344	27,035,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,310.00	19,378,373	12,792,918	118,373,577	150,544,868	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1,310.00	16,566,286	6,537,578	98,890,133	121,993,997	
	EE	0.00	2,812,087	4,742,724	19,480,344	27,035,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,310.00	19,378,373	12,792,918	118,373,577	150,544,868	
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

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	118,456,029	1,309.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	576,395	0.00	0	0.00	69,386	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	978,479	0.00	0	0.00	150,762	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	96,727,885	1,265.15	121,993,997	1,310.00	11,742,404	150.91	121,993,997	1,310.00	0	0.00
Planned Hourly Wages	0	0.00	683,007	15.92	0	0.00	84,441	1.96	0	0.00	0	0.00
Total PS	118,456,029	1,309.00	98,965,766	1,281.07	121,993,997	1,310.00	12,046,993	152.86	121,993,997	1,310.00	0	0.00
In State Travel	404,496	0.00	519,302	0.00	554,496	0.00	42,899	0.00	554,496	0.00	0	0.00
Out of State Travel	214,596	0.00	505,834	0.00	133,295	0.00	17,390	0.00	133,295	0.00	0	0.00
Fuel and Utilities	62,852	0.00	331,726	0.00	227,852	0.00	41,072	0.00	227,852	0.00	0	0.00
Supplies	5,044,878	0.00	5,232,283	0.00	5,044,878	0.00	264,063	0.00	5,044,878	0.00	0	0.00
Professional Development	900,480	0.00	435,273	0.00	700,480	0.00	16,420	0.00	700,480	0.00	0	0.00
Communications Services and Supplies	2,745,957	0.00	2,126,170	0.00	3,120,957	0.00	135,188	0.00	3,120,957	0.00	0	0.00
Professional Services	8,230,128	0.00	401,331	0.00	8,230,128	0.00	33,097	0.00	8,230,128	0.00	0	0.00
Housekeeping and Janitorial Services	31,436	0.00	61,471	0.00	31,436	0.00	10,979	0.00	31,436	0.00	0	0.00
Maintenance and Repair Services	2,336,778	0.00	4,636,295	0.00	2,956,778	0.00	148,100	0.00	2,956,778	0.00	0	0.00
Computer Equipment	1,091,207	0.00	1,104,522	0.00	1,091,207	0.00	22,447	0.00	1,091,207	0.00	0	0.00
Motorized Equipment	4,144,536	0.00	4,409,623	0.00	144,536	0.00	48,292	0.00	144,536	0.00	0	0.00
Office Equipment Expenses	145,622	0.00	85,143	0.00	145,622	0.00	1,110	0.00	145,622	0.00	0	0.00
Other Equipment	2,788,248	0.00	2,674,048	0.00	2,823,886	0.00	27,922	0.00	2,779,186	0.00	0	0.00
Property and Improvements Expenses	2,185	0.00	1,196,436	0.00	2,185	0.00	0	0.00	2,185	0.00	0	0.00
Building Lease Payments Operating	635,172	0.00	116,202	0.00	1,075,172	0.00	173,215	0.00	1,075,172	0.00	0	0.00
Equipment Lease Payments	137,637	0.00	69,456	0.00	137,637	0.00	4,162	0.00	137,637	0.00	0	0.00
Miscellaneous Expenses	652,229	0.00	307,867	0.00	650,909	0.00	14,533	0.00	650,909	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	8,401	0.00	12,600	0.00	8,401	0.00	0	0.00	8,401	0.00	0	0.00
Total EE	29,576,838	0.00	24,225,581	0.00	27,079,855	0.00	1,000,889	0.00	27,035,155	0.00	0	0.00
Debt Service Expenses	100	0.00	2,856,279	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Refunds Expense	3,000	0.00	501	0.00	3,000	0.00	358	0.00	3,000	0.00	0	0.00
Program Disbursements	1,512,616	0.00	0	0.00	1,512,616	0.00	0	0.00	1,512,616	0.00	0	0.00
Total PSD	1,515,716	0.00	2,856,780	0.00	1,515,716	0.00	358	0.00	1,515,716	0.00	0	0.00
Grand Total	149,548,583	1,309.00	126,048,127	1,281.07	150,589,568	1,310.00	13,048,240	152.86	150,544,868	1,310.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670037B BUDGET UNIT NAME: ENFORCEMENT HOUSE BILL SECTION: 8.150	DEPARTMENT: Public Safety DIVISION: Missouri State Highway Patrol
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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

Section	PS or E&E	Core	% Flex	Flex Req Amount
8.150	PS	\$98,622,345	1%	\$986,223
8.150	PS	\$14,234,605	2%	\$284,692

Due to the increased cost of supplies that need replacing (including ballistic panels and helmets, gas masks and other officer safety equipment); continued training; and additional costs for recruiting and hiring new employees for the high number of Trooper vacancies, the Patrol requests flexibility from PS to EE in the following funds: PS Hwy 1% (Approp 11136) to E&E Hwy (Approp 11430) = \$986,000 / PS GR 2% (Approp 11134) to E&E GR (Approp 11139) = \$284,000

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
None	None	\$1,270,000

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	N/A

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	4,965,993	374,156	2,339,942	7,680,091
EE	284,764	2,242,489	1,581,587	4,108,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,250,757	2,616,645	3,921,529	11,788,931

FTE	51.57	4.00	23.43	79.00
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Est. Fringe	4,515,081	340,183	2,127,475	6,982,739
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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: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund
Other Funds: 1400:Water Patrol Division Fund

	FY 2026 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 core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

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

Water Patrol

CORE DECISION ITEM

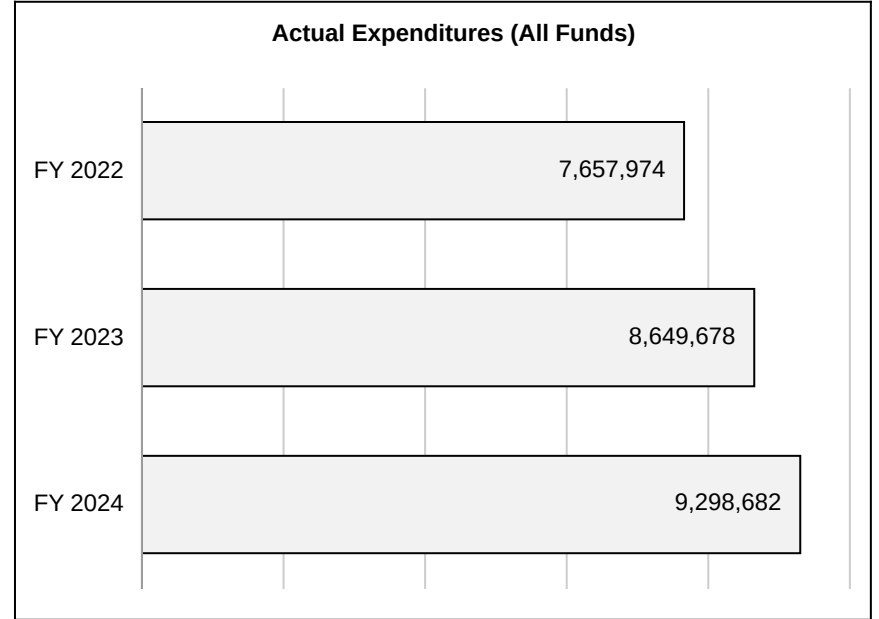
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 08.155

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	9,631,706	10,427,808	13,007,672	13,636,132
Less Reverted (All Funds)	(121,598)	(128,997)	(152,903)	(157,523)
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)	9,510,108	10,298,811	12,854,769	13,478,609
Actual Expenditures (all Fund)	7,657,974	8,649,678	9,298,682	N/A
Unexpended (All Funds)	1,852,134	1,649,133	3,556,087	N/A
Unexpended by Fund:				
General Revenue	225,759	347,720	507,293	N/A
Federal	812,984	498,533	1,874,458	N/A
Other	813,391	802,880	1,174,336	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	79.00	4,965,993	374,156	2,339,942	7,680,091	
	EE	0.00	284,764	3,934,075	1,737,202	5,956,041	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,250,757	4,308,231	4,077,144	13,636,132	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(1,691,586)	(155,615)	(1,847,201)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(1,691,586)	(155,615)	(1,847,201)	
FY 26 Beginning Core							
	PS	79.00	4,965,993	374,156	2,339,942	7,680,091	
	EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,250,757	2,616,645	3,921,529	11,788,931	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	79.00	4,965,993	374,156	2,339,942	7,680,091	
	EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,250,757	2,616,645	3,921,529	11,788,931	
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

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 08.155

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	7,441,948	79.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	34,600	0.00	0	0.00	4,875	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	73,329	0.00	0	0.00	63,393	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	5,718,385	68.13	7,680,091	79.00	805,172	9.34	7,680,091	79.00	0	0.00
Planned Hourly Wages	0	0.00	16,433	0.31	0	0.00	3,601	0.07	0	0.00	0	0.00
Total PS	7,441,948	79.00	5,842,747	68.44	7,680,091	79.00	877,041	9.41	7,680,091	79.00	0	0.00
In State Travel	15,376	0.00	16,726	0.00	15,376	0.00	4,650	0.00	15,376	0.00	0	0.00
Out of State Travel	8,500	0.00	5,003	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00
Fuel and Utilities	24,101	0.00	3,456	0.00	24,101	0.00	614	0.00	24,101	0.00	0	0.00
Supplies	1,084,671	0.00	1,040,141	0.00	1,059,927	0.00	76,251	0.00	1,059,927	0.00	0	0.00
Professional Development	32,027	0.00	28,479	0.00	32,027	0.00	4,850	0.00	32,027	0.00	0	0.00
Communications Services and Supplies	107,346	0.00	218,969	0.00	107,346	0.00	1,600	0.00	107,346	0.00	0	0.00
Professional Services	77,200	0.00	33,904	0.00	77,200	0.00	3,504	0.00	77,200	0.00	0	0.00
Housekeeping and Janitorial Services	7,001	0.00	1,051	0.00	7,001	0.00	315	0.00	7,001	0.00	0	0.00
Maintenance and Repair Services	206,061	0.00	68,295	0.00	206,061	0.00	3,679	0.00	206,061	0.00	0	0.00
Computer Equipment	361,355	0.00	2,819	0.00	129,215	0.00	0	0.00	129,215	0.00	0	0.00
Motorized Equipment	3,020,732	0.00	1,187,955	0.00	3,718,167	0.00	144,876	0.00	1,870,966	0.00	0	0.00
Office Equipment Expenses	13,139	0.00	0	0.00	13,139	0.00	0	0.00	13,139	0.00	0	0.00
Other Equipment	357,414	0.00	739,300	0.00	307,180	0.00	5,108	0.00	307,180	0.00	0	0.00
Property and Improvements Expenses	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Building Lease Payments Operating	242,258	0.00	106,203	0.00	242,258	0.00	18,060	0.00	242,258	0.00	0	0.00
Equipment Lease Payments	2,248	0.00	90	0.00	2,248	0.00	165	0.00	2,248	0.00	0	0.00
Miscellaneous Expenses	2,795	0.00	3,546	0.00	2,795	0.00	0	0.00	2,795	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	5,565,724	0.00	3,455,936	0.00	5,956,041	0.00	263,672	0.00	4,108,840	0.00	0	0.00
Grand Total	13,007,672	79.00	9,298,682	68.44	13,636,132	79.00	1,140,713	9.41	11,788,931	79.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B
Bill Section 08.160

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	733,516	0	8,056,589	8,790,105
PSD	0	0	0	0
TRF	0	0	0	0
Total	733,516	0	8,056,589	8,790,105

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: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

	FY 2026 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 core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

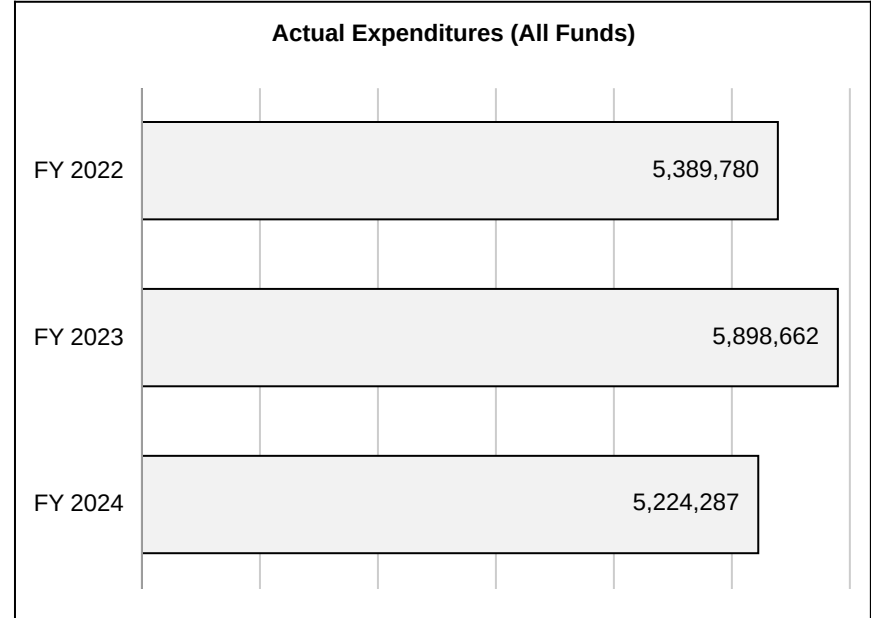
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase**

Budget Unit 670039B

Bill Section 08.160

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	5,930,868	8,611,532	8,790,105	8,790,105
Less Reverted (All Funds)	(177,926)	(178,573)	(263,703)	(263,703)
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)	5,752,942	8,432,959	8,526,402	8,526,402
Actual Expenditures (all Fund)	5,389,780	5,898,662	5,224,287	N/A
Unexpended (All Funds)	363,162	2,534,297	3,302,115	N/A
Unexpended by Fund:				
General Revenue	629	164,909	176,696	N/A
Federal	0	0	0	N/A
Other	362,533	2,369,388	3,125,420	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

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	733,516	0	8,056,589	8,790,105	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	733,516	0	8,056,589	8,790,105	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	733,516	0	8,056,589	8,790,105	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	733,516	0	8,056,589	8,790,105	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

	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	733,516	0	8,056,589	8,790,105	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	733,516	0	8,056,589	8,790,105	
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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Gasoline Purchase

Budget Unit 670039B
 Bill Section 08.160

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	8,790,105	0.00	5,224,287	0.00	8,790,105	0.00	389,263	0.00	8,790,105	0.00	0	0.00
Total EE	8,790,105	0.00	5,224,287	0.00	8,790,105	0.00	389,263	0.00	8,790,105	0.00	0	0.00
Grand Total	8,790,105	0.00	5,224,287	0.00	8,790,105	0.00	389,263	0.00	8,790,105	0.00	0	0.00

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Vehicle Replacement

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request				FY 2026 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	331,949	0	16,585,597	16,917,546	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	331,949	0	16,585,597	16,917,546	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
 1644:State Highways and Transportation Department Fund
 1695:Highway Patrols Motor Vehicle Aircraft Watercraft Rev

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and effective to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

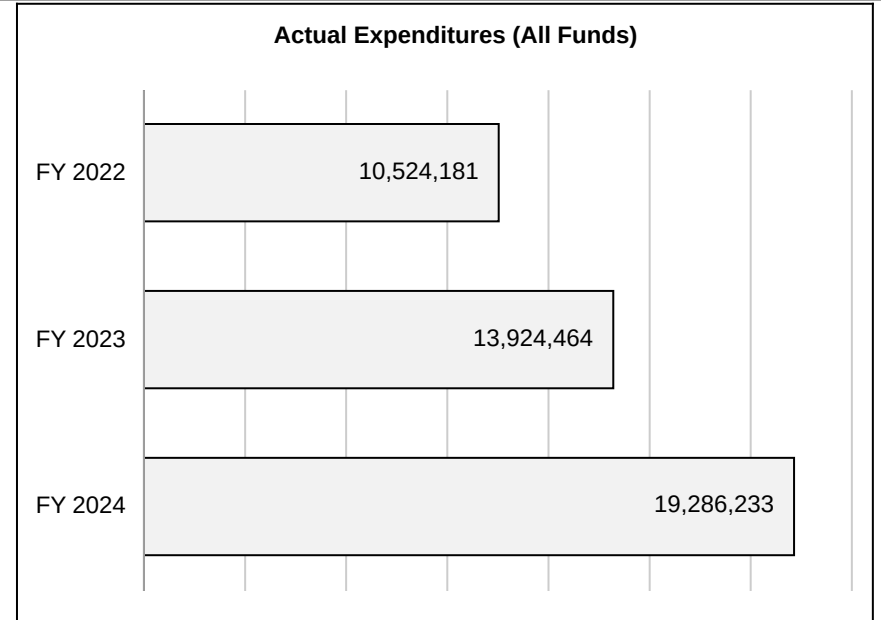
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement**

Budget Unit 670040B

Bill Section 08.165

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	15,143,295	17,063,146	19,829,397	17,206,626
Less Reverted (All Funds)	(222,895)	(220,490)	(231,395)	(222,995)
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)	14,920,400	16,842,656	19,598,002	16,983,631
Actual Expenditures (all Fund)	10,524,181	13,924,464	19,286,233	N/A
Unexpended (All Funds)	4,396,219	2,918,192	311,769	N/A
Unexpended by Fund:				
General Revenue	43,340	45,300	18,986	N/A
Federal	0	0	0	N/A
Other	4,352,879	2,872,892	292,783	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

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	446,489	0	16,760,137	17,206,626	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	446,489	0	16,760,137	17,206,626	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(114,540)	0	(174,540)	(289,080)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(114,540)	0	(174,540)	(289,080)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	331,949	0	16,585,597	16,917,546	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	331,949	0	16,585,597	16,917,546	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

	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	331,949	0	16,585,597	16,917,546	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	331,949	0	16,585,597	16,917,546	
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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	18,243	0.00	342,772	0.00	18,243	0.00	0	0.00	18,243	0.00	0	0.00
Motorized Equipment	19,811,154	0.00	18,943,461	0.00	17,188,383	0.00	2,171,507	0.00	16,899,303	0.00	0	0.00
Total EE	19,829,397	0.00	19,286,233	0.00	17,206,626	0.00	2,171,507	0.00	16,917,546	0.00	0	0.00
Grand Total	19,829,397	0.00	19,286,233	0.00	17,206,626	0.00	2,171,507	0.00	16,917,546	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs**

Budget Unit 670041B

Bill Section 08.170

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	4,034,200	293,307	5,813,244	10,140,751
EE	901,542	900,040	3,136,315	4,937,897
PSD	100	0	0	100
TRF	0	0	0	0
Total	4,935,842	1,193,347	8,949,559	15,078,748

FTE	52.00	2.00	75.00	129.00
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Est. Fringe	3,667,895	266,675	5,285,401	9,219,971
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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: 1152:Department of Public Safety Federal
 Other Funds: 1591:State Forensic Laboratory Fund
 1644:State Highways and Transportation Department Fund
 1671:Criminal Record System Fund
 1772:DNA Profiling Analysis Fund

	FY 2026 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 core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

CORE DECISION ITEM

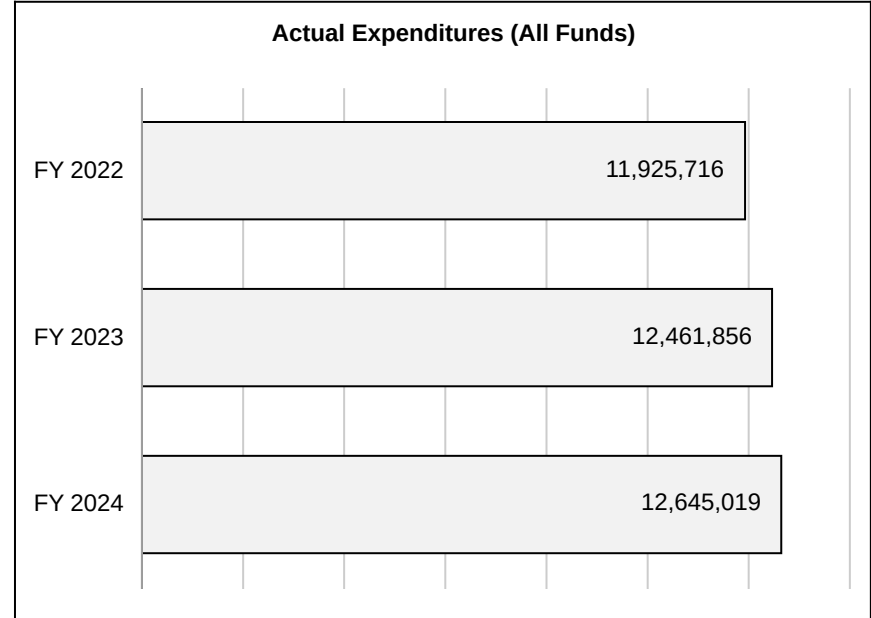
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs**

Budget Unit 670041B

Bill Section 08.170

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	13,753,142	13,898,806	14,195,300	15,078,748
Less Reverted (All Funds)	(310,011)	(301,915)	(320,045)	(345,791)
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)	13,443,131	13,596,891	13,875,255	14,732,957
Actual Expenditures (all Fund)	11,925,716	12,461,856	12,645,019	N/A
Unexpended (All Funds)	1,517,415	1,135,035	1,230,236	N/A
Unexpended by Fund:				
General Revenue	150,855	63,288	176,352	N/A
Federal	146,933	311,822	230,032	N/A
Other	1,219,627	759,925	823,853	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	129.00	4,034,200	293,307	5,813,244	10,140,751	
	EE	0.00	901,542	900,040	3,136,315	4,937,897	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	4,935,842	1,193,347	8,949,559	15,078,748	
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 26 Beginning Core							
	PS	129.00	4,034,200	293,307	5,813,244	10,140,751	
	EE	0.00	901,542	900,040	3,136,315	4,937,897	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	4,935,842	1,193,347	8,949,559	15,078,748	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	129.00	4,034,200	293,307	5,813,244	10,140,751	
	EE	0.00	901,542	900,040	3,136,315	4,937,897	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	4,935,842	1,193,347	8,949,559	15,078,748	
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

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs**

Budget Unit 670041B

Bill Section 08.170

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,307,111	126.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	20,943	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	8,642,706	122.98	10,140,751	129.00	1,099,435	15.21	10,140,751	129.00	0	0.00
Planned Hourly Wages	0	0.00	54,032	0.97	0	0.00	5,309	0.10	0	0.00	0	0.00
Total PS	9,307,111	126.00	8,717,681	123.95	10,140,751	129.00	1,104,744	15.31	10,140,751	129.00	0	0.00
In State Travel	4,217	0.00	18,085	0.00	4,217	0.00	1,975	0.00	4,217	0.00	0	0.00
Out of State Travel	1,062	0.00	53,708	0.00	1,062	0.00	2,252	0.00	1,062	0.00	0	0.00
Fuel and Utilities	140	0.00	0	0.00	140	0.00	0	0.00	140	0.00	0	0.00
Supplies	2,610,648	0.00	1,819,782	0.00	2,670,648	0.00	56,380	0.00	2,670,648	0.00	0	0.00
Professional Development	31,680	0.00	173,046	0.00	31,680	0.00	2,500	0.00	31,680	0.00	0	0.00
Communications Services and Supplies	8,018	0.00	1,525	0.00	8,018	0.00	0	0.00	8,018	0.00	0	0.00
Professional Services	73,029	0.00	495,900	0.00	73,029	0.00	11,737	0.00	73,029	0.00	0	0.00
Housekeeping and Janitorial Services	75	0.00	27,909	0.00	75	0.00	2,685	0.00	75	0.00	0	0.00
Maintenance and Repair Services	150,331	0.00	873,163	0.00	150,331	0.00	675	0.00	150,331	0.00	0	0.00
Computer Equipment	114,449	0.00	224,357	0.00	107,783	0.00	0	0.00	107,783	0.00	0	0.00
Motorized Equipment	20,898	0.00	0	0.00	20,898	0.00	0	0.00	20,898	0.00	0	0.00
Office Equipment Expenses	14,198	0.00	10,960	0.00	10,672	0.00	0	0.00	10,672	0.00	0	0.00
Other Equipment	1,848,753	0.00	217,895	0.00	1,848,753	0.00	1,248	0.00	1,848,753	0.00	0	0.00
Property and Improvements Expenses	75	0.00	1,695	0.00	75	0.00	0	0.00	75	0.00	0	0.00
Building Lease Payments Operating	125	0.00	0	0.00	125	0.00	0	0.00	125	0.00	0	0.00
Equipment Lease Payments	4,991	0.00	7,473	0.00	4,991	0.00	622	0.00	4,991	0.00	0	0.00
Miscellaneous Expenses	4,050	0.00	1,905	0.00	4,050	0.00	0	0.00	4,050	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	0	0.00
Total EE	4,888,089	0.00	3,927,402	0.00	4,937,897	0.00	80,074	0.00	4,937,897	0.00	0	0.00
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Refunds Expense	0	0.00	(65)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	100	0.00	(65)	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Grand Total	14,195,300	126.00	12,645,019	123.95	15,078,748	129.00	1,184,818	15.31	15,078,748	129.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing**

**Budget Unit 670117B
Bill Section 08.171**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	1,500,000
Less Reverted (All Funds)	0	0	0	(45,000)
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)	0	0	0	1,455,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.171

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	1,500,000	0	0	1,500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	0	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(1,500,000)	0	0	(1,500,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	0	(1,500,000)	
FY 26 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	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.171

	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	0	0	0	0	
	Total	0.00	0	0	0	0	
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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Unidentified Human Remains Testing

Budget Unit 670117B
 Bill Section 08.171

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00

**NEW DECISION ITEM
RANK: 011 OF 12**

Department of Public Safety
Missouri State Highway Patrol
DNA Testing of Human Remains
DI# NOP.67B.001

Budget Unit 670117B

Bill Section 8.171

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
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.

	FY 2026 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.

In FY 25, one time funds were added to facilitate the identification of unidentified human remains. The Patrol has outsourced this process with a lab. It is unlikely that the lab will be able to complete and invoice the Patrol by the end of FY 25. Patrol requests the appropriation for FY 26 for invoices that are unable to be paid in FY 25.

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

**NEW DECISION ITEM
RANK: 011 OF 12**

Department of Public Safety
Missouri State Highway Patrol
DNA Testing of Human Remains
DI# NOP.67B.001

Budget Unit 670117B

Bill Section 8.171

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.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	1,500,000		0		0		1,500,000		1,500,000
Total EE	1,500,000		0		0		1,500,000		1,500,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
Budget Object 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
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	220,073	0	2,258,608	2,478,681
EE	0	59,687	714,733	774,420
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	220,073	59,687	2,983,341	3,263,101

FTE	2.00	0.00	35.00	37.00
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Est. Fringe	200,090	0	2,053,526	2,253,617
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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: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund
1674:Highway Patrol Academy Fund

	FY 2026 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 core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc.), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc., are able to develop better supervision and management skills).

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

Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

CORE DECISION ITEM

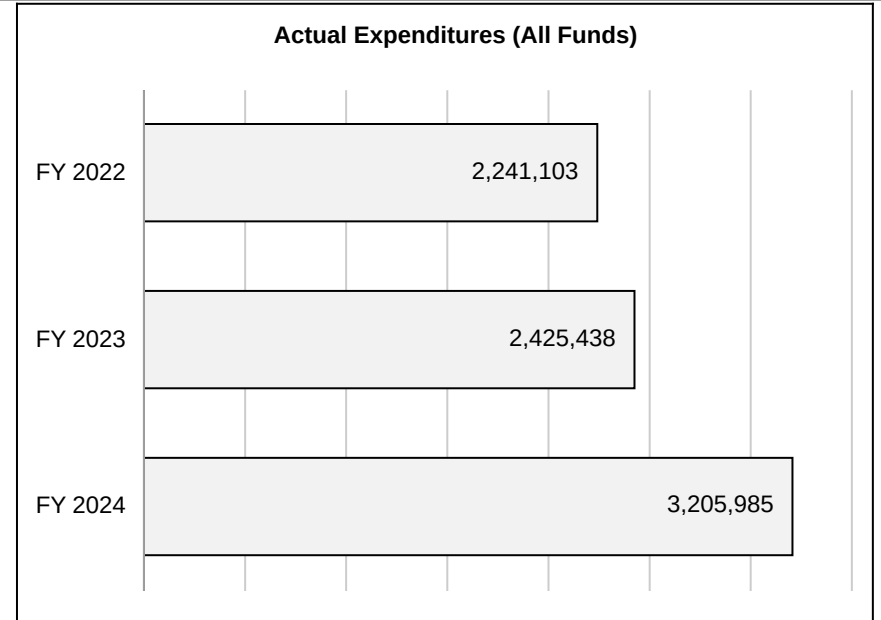
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy**

Budget Unit 670042B

Bill Section 08.175

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	2,581,001	3,320,418	3,598,255	3,263,101
Less Reverted (All Funds)	(54,919)	(76,504)	(84,502)	(74,312)
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)	2,526,082	3,243,914	3,513,753	3,188,789
Actual Expenditures (all Fund)	2,241,103	2,425,438	3,205,985	N/A
Unexpended (All Funds)	284,979	818,476	307,768	N/A
Unexpended by Fund:				
General Revenue	1,957	71,211	76,092	N/A
Federal	43,894	33,943	25,091	N/A
Other	239,128	713,322	206,585	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	37.00	220,073	0	2,258,608	2,478,681	
	EE	0.00	0	59,687	714,733	774,420	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,073	59,687	2,983,341	3,263,101	
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 26 Beginning Core							
	PS	37.00	220,073	0	2,258,608	2,478,681	
	EE	0.00	0	59,687	714,733	774,420	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,073	59,687	2,983,341	3,263,101	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Academy

Budget Unit 670042B

Bill Section 08.175

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	37.00	220,073	0	2,258,608	2,478,681	
	EE	0.00	0	59,687	714,733	774,420	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,073	59,687	2,983,341	3,263,101	
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

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy**

Budget Unit 670042B

Bill Section 08.175

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,383,547	37.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	25	0.00	0	0.00	50	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	34,773	0.00	0	0.00	4,417	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,996,218	33.04	2,478,681	37.00	218,002	3.23	2,478,681	37.00	0	0.00
Planned Hourly Wages	0	0.00	70,300	1.69	0	0.00	10,753	0.23	0	0.00	0	0.00
Total PS	2,383,547	37.00	2,101,316	34.73	2,478,681	37.00	233,222	3.47	2,478,681	37.00	0	0.00
In State Travel	2,923	0.00	6,476	0.00	2,923	0.00	3,039	0.00	2,923	0.00	0	0.00
Out of State Travel	4,336	0.00	47,236	0.00	4,336	0.00	78	0.00	4,336	0.00	0	0.00
Fuel and Utilities	43,250	0.00	0	0.00	43,250	0.00	0	0.00	43,250	0.00	0	0.00
Supplies	505,506	0.00	365,835	0.00	505,506	0.00	37,379	0.00	505,506	0.00	0	0.00
Professional Development	21,809	0.00	32,817	0.00	21,809	0.00	19	0.00	21,809	0.00	0	0.00
Communications Services and Supplies	6,975	0.00	3,103	0.00	6,975	0.00	240	0.00	6,975	0.00	0	0.00
Professional Services	85,719	0.00	111,326	0.00	85,719	0.00	17,272	0.00	85,719	0.00	0	0.00
Housekeeping and Janitorial Services	4,867	0.00	11,102	0.00	4,867	0.00	0	0.00	4,867	0.00	0	0.00
Maintenance and Repair Services	8,642	0.00	61,432	0.00	8,642	0.00	0	0.00	8,642	0.00	0	0.00
Computer Equipment	12,988	0.00	45,383	0.00	12,988	0.00	0	0.00	12,988	0.00	0	0.00
Motorized Equipment	41,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	8,066	0.00	6,230	0.00	8,066	0.00	0	0.00	8,066	0.00	0	0.00
Other Equipment	418,215	0.00	394,622	0.00	29,715	0.00	71	0.00	29,715	0.00	0	0.00
Property and Improvements Expenses	550	0.00	0	0.00	550	0.00	0	0.00	550	0.00	0	0.00
Building Lease Payments Operating	4,450	0.00	0	0.00	4,450	0.00	1,300	0.00	4,450	0.00	0	0.00
Equipment Lease Payments	14,147	0.00	1,726	0.00	14,147	0.00	91	0.00	14,147	0.00	0	0.00
Miscellaneous Expenses	17,677	0.00	4,949	0.00	17,677	0.00	139	0.00	17,677	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Total EE	1,204,708	0.00	1,092,238	0.00	774,420	0.00	59,628	0.00	774,420	0.00	0	0.00
Refunds Expense	10,000	0.00	12,431	0.00	10,000	0.00	975	0.00	10,000	0.00	0	0.00
Total PSD	10,000	0.00	12,431	0.00	10,000	0.00	975	0.00	10,000	0.00	0	0.00
Grand Total	3,598,255	37.00	3,205,985	34.73	3,263,101	37.00	293,825	3.47	3,263,101	37.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	14,839,431	14,839,431
EE	0	350,000	1,452,860	1,802,860
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	16,292,391	16,642,391

FTE **0.00** **0.00** **299.00** **299.00**

Est. Fringe	0	0	13,492,011	13,492,011
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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: 1152:Department of Public Safety Federal
Other Funds: 1297:Highway Patrol Inspection Fund
 1644:State Highways and Transportation Department Fund

	FY 2026 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
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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 core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

To provide testing of driver's license applicants, and to ensure the mechanics inspecting motor vehicles for safety defects are performing inspections in accordance with state statutes and Patrol rules.

CORE DECISION ITEM

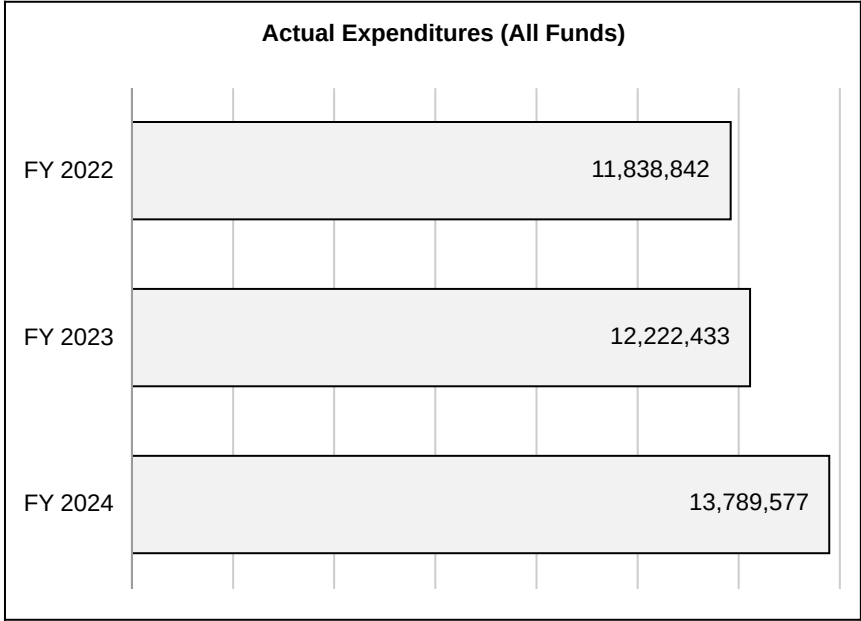
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety**

Budget Unit 670043B

Bill Section 08.180

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	13,536,932	14,306,930	16,182,756	16,642,391
Less Reverted (All Funds)	(380,770)	(403,607)	(459,509)	(473,149)
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)	13,156,162	13,903,323	15,723,247	16,169,242
Actual Expenditures (all Fund)	11,838,842	12,222,433	13,789,577	N/A
Unexpended (All Funds)	1,317,320	1,680,890	1,933,670	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	967,320	1,330,890	1,583,670	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	299.00	0	0	14,839,431	14,839,431	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,292,391	16,642,391	
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 26 Beginning Core							
	PS	299.00	0	0	14,839,431	14,839,431	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,292,391	16,642,391	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	299.00	0	0	14,839,431	14,839,431	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,292,391	16,642,391	
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

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety**

Budget Unit 670043B

Bill Section 08.180

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	14,379,296	299.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	72,464	0.00	0	0.00	1,133	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	11,961,165	267.17	14,839,431	299.00	1,540,769	33.59	14,839,431	299.00	0	0.00
Planned Hourly Wages	0	0.00	479,058	13.01	0	0.00	52,642	1.39	0	0.00	0	0.00
Total PS	14,379,296	299.00	12,512,687	280.18	14,839,431	299.00	1,594,544	34.98	14,839,431	299.00	0	0.00
In State Travel	188,254	0.00	208,810	0.00	188,254	0.00	15,835	0.00	188,254	0.00	0	0.00
Out of State Travel	0	0.00	8,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Fuel and Utilities	0	0.00	743	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	457,103	0.00	271,468	0.00	457,103	0.00	7,146	0.00	457,103	0.00	0	0.00
Professional Development	1,045	0.00	3,407	0.00	1,045	0.00	125	0.00	1,045	0.00	0	0.00
Communications Services and Supplies	56,273	0.00	44,271	0.00	56,273	0.00	2,210	0.00	56,273	0.00	0	0.00
Professional Services	250,156	0.00	320,200	0.00	250,156	0.00	3,723	0.00	250,156	0.00	0	0.00
Housekeeping and Janitorial Services	68,790	0.00	9,212	0.00	68,790	0.00	213	0.00	68,790	0.00	0	0.00
Maintenance and Repair Services	144,309	0.00	214,363	0.00	144,309	0.00	335	0.00	144,309	0.00	0	0.00
Computer Equipment	524,585	0.00	52,357	0.00	524,585	0.00	3,965	0.00	524,585	0.00	0	0.00
Motorized Equipment	16,040	0.00	0	0.00	16,040	0.00	0	0.00	16,040	0.00	0	0.00
Office Equipment Expenses	6,600	0.00	1,838	0.00	6,600	0.00	0	0.00	6,600	0.00	0	0.00
Other Equipment	11,198	0.00	105,113	0.00	11,198	0.00	3,200	0.00	11,198	0.00	0	0.00
Property and Improvements Expenses	16,000	0.00	40	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00
Building Lease Payments Operating	44,225	0.00	14,171	0.00	43,725	0.00	998	0.00	43,725	0.00	0	0.00
Equipment Lease Payments	9,184	0.00	4,400	0.00	9,184	0.00	779	0.00	9,184	0.00	0	0.00
Miscellaneous Expenses	8,998	0.00	16,397	0.00	8,998	0.00	240	0.00	8,998	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Total EE	1,803,360	0.00	1,274,874	0.00	1,802,860	0.00	38,769	0.00	1,802,860	0.00	0	0.00
Debt Service Expenses	100	0.00	2,016	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total PSD	100	0.00	2,016	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Grand Total	16,182,756	299.00	13,789,577	280.18	16,642,391	299.00	1,633,313	34.98	16,642,391	299.00	0	0.00

CORE DECISION ITEM

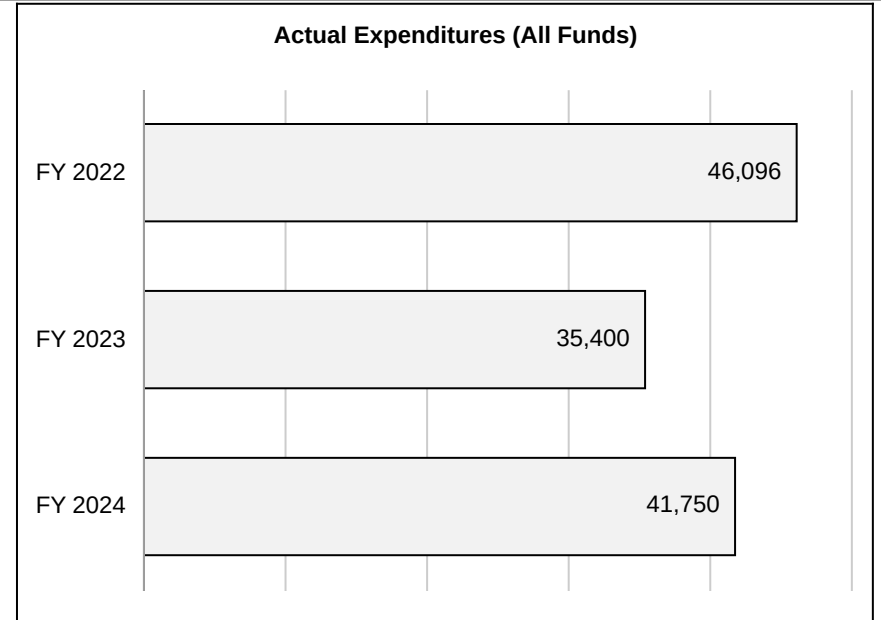
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers**

Budget Unit 670044B

Bill Section 08.185

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	100,000	100,000	100,000	100,000
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)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund)	46,096	35,400	41,750	N/A
Unexpended (All Funds)	53,904	64,600	58,251	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	53,904	64,600	58,251	N/A



*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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

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	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

	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	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Refund Unused Stickers

Budget Unit 670044B
 Bill Section 08.185

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	41,750	0.00	100,000	0.00	5,278	0.00	100,000	0.00	0	0.00
Total PSD	100,000	0.00	41,750	0.00	100,000	0.00	5,278	0.00	100,000	0.00	0	0.00
Grand Total	100,000	0.00	41,750	0.00	100,000	0.00	5,278	0.00	100,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	306,179	560,461	25,796,808	26,663,448
EE	1,146,920	4,307,948	31,366,383	36,821,251
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	1,453,099	5,555,746	57,164,191	64,173,036

FTE	4.00	7.00	349.00	360.00
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Est. Fringe	278,378	509,571	23,454,458	24,242,407
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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: 1152:Department of Public Safety Federal

Other Funds: Various Funds

	FY 2026 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 core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

CORE DECISION ITEM

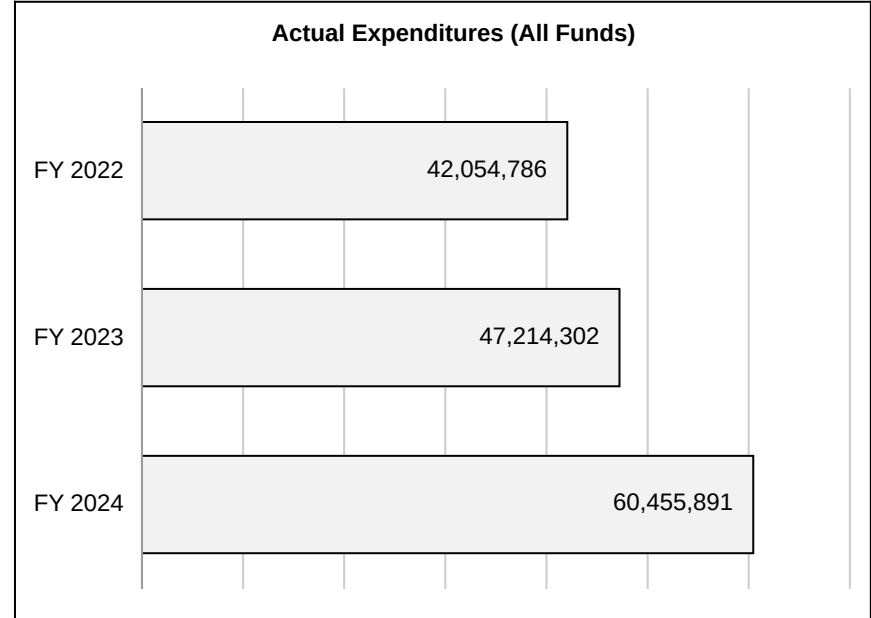
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services**

Budget Unit 670045B

Bill Section 08.190

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	52,460,511	58,076,387	70,060,429	64,250,100
Less Reverted (All Funds)	(984,670)	(1,147,628)	(1,493,579)	(1,304,229)
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)	51,475,841	56,928,759	68,566,850	62,945,871
Actual Expenditures (all Fund)	42,054,786	47,214,302	60,455,891	N/A
Unexpended (All Funds)	9,421,055	9,714,457	8,110,959	N/A
Unexpended by Fund:				
General Revenue	112,392	104,499	75,934	N/A
Federal	3,470,966	3,083,187	1,932,606	N/A
Other	5,837,697	6,526,771	6,102,419	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	360.00	306,179	560,461	25,796,808	26,663,448	
	EE	0.00	1,146,920	4,307,948	31,443,447	36,898,315	
	PD	0.00	0	687,337	1,000	688,337	
	TRF	0.00	0	0	0	0	
	Total	360.00	1,453,099	5,555,746	57,241,255	64,250,100	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(77,064)	(77,064)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(77,064)	(77,064)	
FY 26 Beginning Core							
	PS	360.00	306,179	560,461	25,796,808	26,663,448	
	EE	0.00	1,146,920	4,307,948	31,366,383	36,821,251	
	PD	0.00	0	687,337	1,000	688,337	
	TRF	0.00	0	0	0	0	
	Total	360.00	1,453,099	5,555,746	57,164,191	64,173,036	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.014	16014	EE	0.00	0	0	0	0	Reallocate to BAC used
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	360.00	306,179	560,461	25,796,808	26,663,448	
			EE	0.00	1,146,920	4,307,948	31,366,383	36,821,251	
			PD	0.00	0	687,337	1,000	688,337	
			TRF	0.00	0	0	0	0	
			Total	360.00	1,453,099	5,555,746	57,164,191	64,173,036	
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

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services**

Budget Unit 670045B

Bill Section 08.190

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	25,622,503	361.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	10,477	0.00	0	0.00	1,471	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	130,037	0.00	0	0.00	10,905	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	22,733,895	339.00	26,663,448	360.00	2,903,259	42.10	26,663,448	360.00	0	0.00
Planned Hourly Wages	0	0.00	370,531	8.85	0	0.00	44,765	1.10	0	0.00	0	0.00
Total PS	25,622,503	361.00	23,244,940	347.85	26,663,448	360.00	2,960,400	43.20	26,663,448	360.00	0	0.00
In State Travel	17,042	0.00	36,979	0.00	17,042	0.00	3,179	0.00	17,042	0.00	0	0.00
Out of State Travel	6,268	0.00	32,564	0.00	6,268	0.00	705	0.00	6,268	0.00	0	0.00
Fuel and Utilities	14,361	0.00	35,229	0.00	14,361	0.00	3,857	0.00	14,361	0.00	0	0.00
Supplies	589,179	0.00	547,235	0.00	589,179	0.00	38,391	0.00	589,179	0.00	0	0.00
Professional Development	10,711	0.00	134,717	0.00	10,711	0.00	750	0.00	10,711	0.00	0	0.00
Communications Services and Supplies	4,414,704	0.00	3,902,137	0.00	5,223,954	0.00	491,321	0.00	5,223,954	0.00	0	0.00
Professional Services	10,268,651	0.00	4,200,751	0.00	10,268,651	0.00	390,688	0.00	10,268,651	0.00	0	0.00
Housekeeping and Janitorial Services	20,750	0.00	14,583	0.00	20,750	0.00	1,000	0.00	20,750	0.00	0	0.00
Maintenance and Repair Services	2,698,654	0.00	11,348,788	0.00	2,698,654	0.00	143,877	0.00	2,998,654	0.00	0	0.00
Computer Equipment	10,483,385	0.00	4,681,405	0.00	8,429,323	0.00	27,075	0.00	9,807,123	0.00	0	0.00
Motorized Equipment	1,000	0.00	197,728	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Office Equipment Expenses	37,579	0.00	50,258	0.00	75,117	0.00	0	0.00	35,053	0.00	0	0.00
Other Equipment	12,525,858	0.00	10,151,692	0.00	7,111,858	0.00	54,738	0.00	7,112,058	0.00	0	0.00
Property and Improvements Expenses	45,502	0.00	10,000	0.00	45,502	0.00	0	0.00	45,502	0.00	0	0.00
Building Lease Payments Operating	2,051	0.00	0	0.00	2,051	0.00	225	0.00	2,051	0.00	0	0.00
Equipment Lease Payments	375,950	0.00	707	0.00	375,950	0.00	43	0.00	375,950	0.00	0	0.00
Miscellaneous Expenses	2,235,544	0.00	3,479	0.00	2,005,544	0.00	0	0.00	290,544	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	0	0.00
Total EE	43,749,589	0.00	35,348,253	0.00	36,898,315	0.00	1,155,849	0.00	36,821,251	0.00	0	0.00
Debt Service Expenses	0	0.00	2,701	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Program Disbursements	687,337	0.00	1,859,997	0.00	687,337	0.00	52,110	0.00	687,337	0.00	0	0.00
Total PSD	688,337	0.00	1,862,698	0.00	688,337	0.00	52,110	0.00	688,337	0.00	0	0.00
Grand Total	70,060,429	361.00	60,455,891	347.85	64,250,100	360.00	4,168,359	43.20	64,173,036	360.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Personal Equipment

Budget Unit 670046B
 Bill Section 08.195

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1793:Highway Patrol Expense Fund

	FY 2026 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
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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 core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

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

This is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

CORE DECISION ITEM

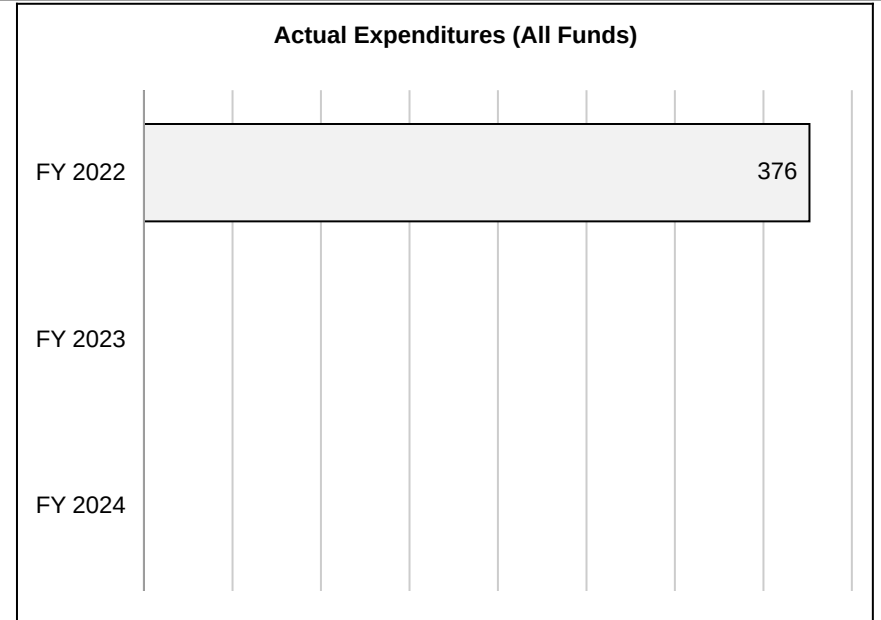
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment**

Budget Unit 670046B

Bill Section 08.195

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	35,000	35,000	35,000	35,000
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)	35,000	35,000	35,000	35,000
Actual Expenditures (all Fund)	376	0	0	N/A
Unexpended (All Funds)	34,624	35,000	35,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	34,624	35,000	35,000	N/A



*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

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

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	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

	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	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Total EE	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Grand Total	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol**

**Budget Unit 670118B
Bill Section 08.196**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B

Bill Section 08.196

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	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(250,000)	(250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(250,000)	(250,000)	
FY 26 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	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B
 Bill Section 08.196

	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	0	0	0	0	
	Total	0.00	0	0	0	0	
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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B
 Bill Section 08.196

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - HP Inspection Fund Transfer

Budget Unit 670047B
 Bill Section 08.200

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1297:Highway Patrol Inspection Fund

	FY 2026 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
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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

Biennial fund transfer from HP Inspection Fund to the State Road Fund every even fiscal year.

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

Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year.

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer**

**Budget Unit 670047B
Bill Section 08.200**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
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)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,000,000	2,000,000	2,000,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*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

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

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	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
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 26 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	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.008	T1549	TRF	0.00	0	0	0	0	Reallocate from DPS budget org to HWP budget org
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	0	0	2,000,000	2,000,000	
			Total	0.00	0	0	2,000,000	2,000,000	
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	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri State Highway Patrol
 CORE - HP Inspection Fund Transfer

Budget Unit 670047B
 Bill Section 08.200

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Total TRF	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Grand Total	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Core

Budget Unit 670048B
 Bill Section 08.205

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	524,222	2,133,749	2,657,971
EE	0	397,594	577,234	974,828
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	921,816	2,710,983	3,632,799

FTE	0.00	0.00	38.00	38.00
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Est. Fringe	0	202,245	1,423,296	1,625,541
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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: 1152:Department of Public Safety Federal
 Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

	FY 2026 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 core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 36,000 liquor licenses annually, collection of over \$55 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

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

Revenue Collection/Licensing,
 Regulatory Compliance,
 Administrative Disciplinary

FY 2026 BUDGET REQUEST

DEPARTMENT OF PUBLIC SAFETY



Book 2 of 2

**Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control**

**Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency**

Contents

Book 1	1
DEPARTMENT INFORMATION	1
Totals by division.....	1
DIRECTOR'S OFFICE.....	2
Core-Administration	2
NDI-Transfer Federal Forfeiture Funds.....	9
Core-Crime Victim Notification System	11
Core-Drug Task Forces.....	16
Core-Law Enforcement Academy Scholarship	21
Core-Juvenile Justice & Delinquency Prevention	26
Core-Crime Prevention Program.....	31
Core-School Safety App.....	36
Core-Local Gov School Safety Planning.....	41
Core-Water Safety Program.....	46
Core-Narcotics Control Assistance/Justice Assistance.....	51
Core-988 Public Safety Fund Transfer.....	56
Core-988 Public Safety Program	61
Core-Economic Distress Zone Transfer.....	66
Core-Economic Distress Zone Program	71
Core-Deputy Sheriff Salary Supplemental	76
Core-State Cyber Crime Grant.....	81
Core-Funding for the Fallen	86
Core-State Services to Victims Grant	91

Core-Violence Against Women Grant	96
Core-Crime Victims Compensation/SAFE	102
Core-Pretrial Witness Protection Program TRF	108
Core-Pretrial Witness Protection Program	113
Core-National Forensic Improvement Program	118
Core-State Forensic Labs	123
Core-Residential Substance Abuse Treatment.....	128
Core-POST Training	133
Core-Body Worn Cameras.....	138
CAPITOL POLICE	143
Core-Capitol Police	143
Capitol Police Flexibility Request.....	148
MISSOURI STATE HIGHWAY PATROL.....	149
Core-Administration	149
Core-Fringe Benefits	155
Core-Enforcement.....	160
Highway Patrol Flexibility Request.....	166
Core-Water Patrol	167
Core-Gasoline Purchase.....	173
Core-Vehicle Replacement	178
Core-Crime Labs.....	183
Core-DNA Testing Remains.....	189
NDI-DNA Testing of Human Remains.....	194
Core-Academy	196
Core-Vehicle and Driver Safety.....	202

Core-Refund Unused Stickers	208
Core-Technical Service.....	213
Core-Personal Equipment.....	219
Core-MHSP Mental Health.....	224
Core-HP Inspection Fund Transfer	229
Book 2	234
ALCOHOL & TOBACCO CONTROL.....	234
Core-Alcohol and Tobacco Control	234
Core-ATC Refund Unused Stickets	240
FIRE SAFETY.....	245
Core-Fire Safety Administration and Programs	245
Fire Safety Flexibility Request.....	252
Core-Fire Safe Cigarette Program	254
Core-Contracted Fire Fighter Training	260
VETERANS COMMISSION.....	265
Core-Administration and Service To Veterans.....	265
Core-Veterans Housing Assistance	271
Core-World War I Memorial	276
Core-Veterans Initiatives.....	281
Core-Service Officer Grants.....	286
Core-Veterans Homes	291
NDI-Longevity Salary Increases	297
NDI-Additional Staffing due to new ratio requirement.....	301
Core-Veterans Homes Overtime.....	304
NDI-Increase in Overtime.....	309

Core-Homes and Cemeteries	312
Core-Veterans Home Transfer	317
NDI-GR Transfer to Veterans Home Fund	322
NDI-Transfer Medical Marijuana to VCCITF	324
GAMING COMMISSION.....	326
Core-Gaming Commission Operating	326
Core-MSHP Gaming Officers Fringe Benefits.....	332
Core-Refunds Gaming Commission	337
Core-Refunds Bingo Proceeds	342
Core-Refunds Gaming Proceeds For Education.....	347
Core-Horse Racing Breeders Fund.....	352
Core-Transfer to Veterans Capital Improvement Trust Fund.....	357
Core-Transfer to National Guard Trust Fund	362
Core-Transfer to Access Missouri Financial Assistance Fund.....	367
Core-Transfer to Compulsive Gambler Fund	372
SEMA.....	377
Core-SEMA Operating	377
Core-Missouri Task Force 1.....	384
Core-Missouri Emergency Response Commission.....	389
Core-SEMA Grants	395
NDI-GR Transfer to Chemical Preparedness Fund	401
OTHER	403
Core-Legal Expense Fund Transfer.....	403
All Department Job Class Report	408
Department wide Job Class Report	408

Fund Financials	414
1152 DPS Federal Fund	414
1193 DPS Federal Homeland Security Fund	416
1179 Coronavirus Emergency Supplemental Fund	418
1191 Crime Victims Compensation Fund.....	420
1194 Federal Drug Seizure Fund.....	422
1253 Mo Crime Prevention Info & Prog Fund	424
1281 Peace Officer Standards & Training Fund	426
1591 State Forensic Laboratory Fund.....	428
1592 State Services to Victims Fund	430
1681 Crime Victims Compensation Fund.....	432
1759 Antiterrorism Fund.....	434
1297 Highway Patrol Inspection Fund	436
1782 Justice Assistance Grant Program Fund.....	438
1816 Economic Distress Zone Fund	440
1864 988 Public Safety Fund	442
1867 MODEX Fund.....	444
1868 Pretrial Witness Protection Services Fund.....	446
1913 Deputy Sheriff Salary Supplementation Fund	448
1400 Missouri State Water Patrol Fund	450
1297 Highway Patrol Inspection Fund	452
1671 Criminal Records System Fund	454
1674 Highway Patrol Academy Fund.....	456
1695 HP MRT Vehicle Aircraft Watercraft Fund	458
1758 Traffic Records Fund.....	460

1772 DNA Profiling Analysis Fund	462
1793 Highway Patrol Expense Fund.....	464
1842 Criminal Justice Network Technical Revolving Fund	466
1544 Alcohol and Tobacco Control Fund	468
1257 Elevator Safety Fund.....	470
1744 Boiler Pressure Safety Fund	472
1804 Explosives Safety Fund.....	474
1821 Fire Education Fund.....	476
1937 Fire Safe Cigarettes Fund	478
1184 MO Veterans Commission Fund	480
1304 Veterans Commission Capital Improvement Trust Fund	482
1460 Missouri Veterans Home Fund.....	484
1461 Veterans Assistance Fund	486
1579 Veterans Trust Fund	488
1611 Veteran's Reinvestment Fund.....	490
1993 World War 1 Memorial Trust Fund.....	492
2458 DPS Federal Stimulus 2021.....	494
1286 Gaming Commission Fund.....	496
1605 Missouri Breeders Fund.....	498
1145 SEMA Federal Fund.....	500
1587 Chemical Emergency Preparedness Fund	502
1663 MO Disaster Fund	504
1154 Homeland Security.....	506
1193 DPS-FED-Homeland Security	508

CORE DECISION ITEM

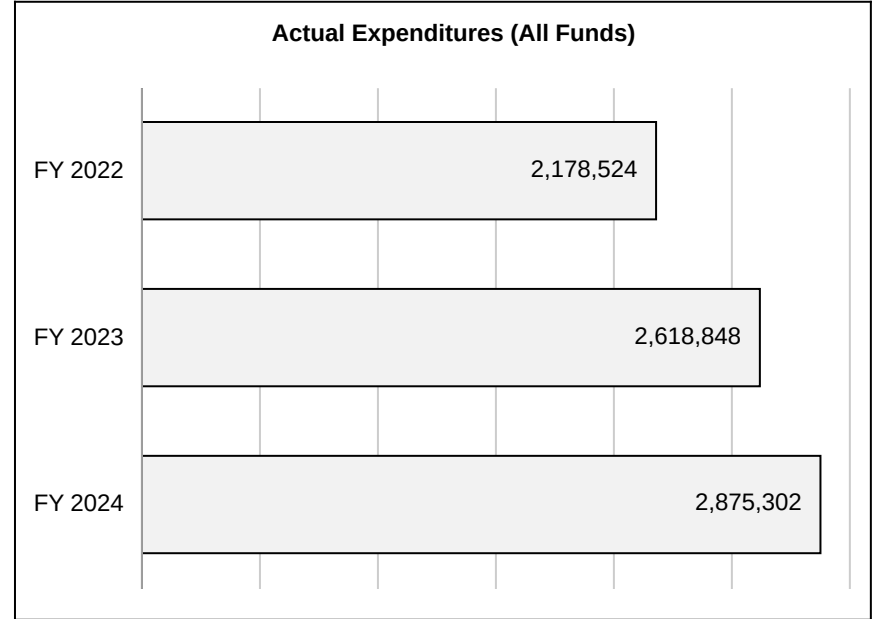
**Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core**

Budget Unit 670048B

Bill Section 08.205

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	3,298,500	3,398,296	3,642,566	3,632,799
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)	3,298,500	3,398,296	3,642,566	3,632,799
Actual Expenditures (all Fund)	2,178,524	2,618,848	2,875,302	N/A
Unexpended (All Funds)	1,119,976	779,448	767,264	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	555,196	650,565	504,625	N/A
Other	564,780	128,883	262,639	N/A



*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

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	38.00	0	524,222	2,133,749	2,657,971	
	EE	0.00	0	397,594	577,234	974,828	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	38.00	0	921,816	2,710,983	3,632,799	
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 26 Beginning Core							
	PS	38.00	0	524,222	2,133,749	2,657,971	
	EE	0.00	0	397,594	577,234	974,828	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	38.00	0	921,816	2,710,983	3,632,799	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core**

Budget Unit 670048B

Bill Section 08.205

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.018	11254	PS	0.00	0	0	11,000	11,000	Reallocating to better identify expected spending.
Core Reallocation	CRA.67B.033	11254	PS	0.00	0	0	(11,000)	(11,000)	Reallocate positions to planned hourly
Core Reallocation	CRA.67B.018	11262	EE	0.00	0	0	0	0	Reallocating to better identify expected spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	38.00	0	524,222	2,133,749	2,657,971	
			EE	0.00	0	397,594	577,234	974,828	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	38.00	0	921,816	2,710,983	3,632,799	
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

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,667,738	36.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	156,875	0.00	0	0.00	21,656	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,916,109	34.59	2,657,971	38.00	234,151	4.26	2,590,585	36.00	0	0.00
Planned Hourly Wages	0	0.00	141,880	3.66	0	0.00	10,896	0.27	67,386	2.00	0	0.00
Total PS	2,667,738	36.00	2,214,864	38.25	2,657,971	38.00	266,703	4.53	2,657,971	38.00	0	0.00
In State Travel	52,853	0.00	6,571	0.00	23,853	0.00	122	0.00	23,853	0.00	0	0.00
Out of State Travel	24,360	0.00	8,962	0.00	18,360	0.00	0	0.00	18,360	0.00	0	0.00
Supplies	279,372	0.00	173,965	0.00	289,372	0.00	15,332	0.00	229,372	0.00	0	0.00
Professional Development	34,160	0.00	13,256	0.00	28,160	0.00	0	0.00	28,160	0.00	0	0.00
Communications Services and Supplies	80,281	0.00	29,254	0.00	60,281	0.00	0	0.00	40,281	0.00	0	0.00
Professional Services	78,000	0.00	62,122	0.00	73,000	0.00	2,795	0.00	90,000	0.00	0	0.00
Maintenance and Repair Services	73,000	0.00	36,368	0.00	78,000	0.00	1,509	0.00	78,000	0.00	0	0.00
Computer Equipment	40,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Motorized Equipment	203,280	0.00	278,808	0.00	293,280	0.00	0	0.00	355,280	0.00	0	0.00
Office Equipment Expenses	60,059	0.00	31,490	0.00	26,059	0.00	0	0.00	53,059	0.00	0	0.00
Other Equipment	33,000	0.00	9,383	0.00	34,000	0.00	0	0.00	15,000	0.00	0	0.00
Property and Improvements Expenses	9,000	0.00	7,725	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00
Building Lease Payments Operating	1,500	0.00	0	0.00	10,500	0.00	0	0.00	3,500	0.00	0	0.00
Equipment Lease Payments	1,813	0.00	570	0.00	1,813	0.00	47	0.00	1,813	0.00	0	0.00
Miscellaneous Expenses	4,150	0.00	1,962	0.00	4,150	0.00	0	0.00	4,150	0.00	0	0.00
Total EE	974,828	0.00	660,438	0.00	974,828	0.00	19,805	0.00	974,828	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,642,566	36.00	2,875,302	38.25	3,632,799	38.00	286,508	4.53	3,632,799	38.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Refunds

Budget Unit 670049B
 Bill Section 08.210

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000

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 2026 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 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(2), which addresses refunds on licenses.

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

Refund program is within the Revenue Collection, Licensing and Administrative Programs.

CORE DECISION ITEM

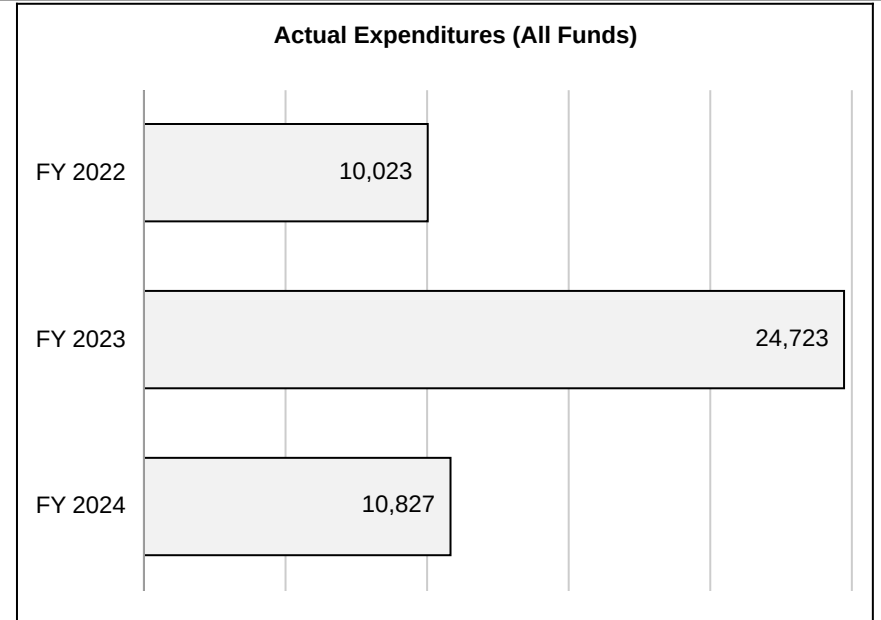
**Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds**

Budget Unit 670049B

Bill Section 08.210

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	55,000	55,000	55,000	55,000
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)	55,000	55,000	55,000	55,000
Actual Expenditures (all Fund)	10,023	24,723	10,827	N/A
Unexpended (All Funds)	44,977	30,277	44,173	N/A
Unexpended by Fund:				
General Revenue	44,977	30,277	44,173	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

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	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

	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	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Division of Alcohol and Tobacco Control
 CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	55,000	0.00	10,827	0.00	55,000	0.00	8,290	0.00	55,000	0.00	0	0.00
Total PSD	55,000	0.00	10,827	0.00	55,000	0.00	8,290	0.00	55,000	0.00	0	0.00
Grand Total	55,000	0.00	10,827	0.00	55,000	0.00	8,290	0.00	55,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,886,953	0	1,219,793	4,106,746
EE	188,605	600,000	150,359	938,964
PSD	200,100	0	300	200,400
TRF	0	0	0	0
Total	3,275,658	600,000	1,370,452	5,246,110

FTE	48.92	0.00	19.00	67.92
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Est. Fringe	1,886,331	0	770,644	2,656,975
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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: 1152:Department of Public Safety Federal
 Other Funds: 1257:Elevator Safety Fund
 1744:Boiler and Pressure Vessels Safety Fund
 1804:Missouri Explosives Safety Act Administration Fund

	FY 2026 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 Division of Fire Safety is responsible for investigating fire and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; fire safety inspections for facilities licensed by the Departments of Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections and permitting; fire service training and certification; statewide fire mutual aid and fire incident reporting; workers compensation grants for VFPA's; amusement ride inspections, permitting and accident investigation; and elevator safety inspections, permitting and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget. General Revenue comprises 70% of the Division of Fire Safety's Core budget. Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and the Missouri Explosives Safety Act Administration Fund (0804).

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

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

Administration, Fire Fighter Training & Certification, Amusement Ride Safety*,
Fire Safety Inspection, Fireworks Licensing & Enforcement, Workers Compensation for VFPA's, Fire Investigation, Blast Safety & Explosives Enforcement*, Statewide Fire
Mutual Aid & Incident Reporting, Elevator Safety*, Boiler & Pressure Vessel Safety*.

*Notes programs overseen by Governor-appointed boards or commissions.

CORE DECISION ITEM

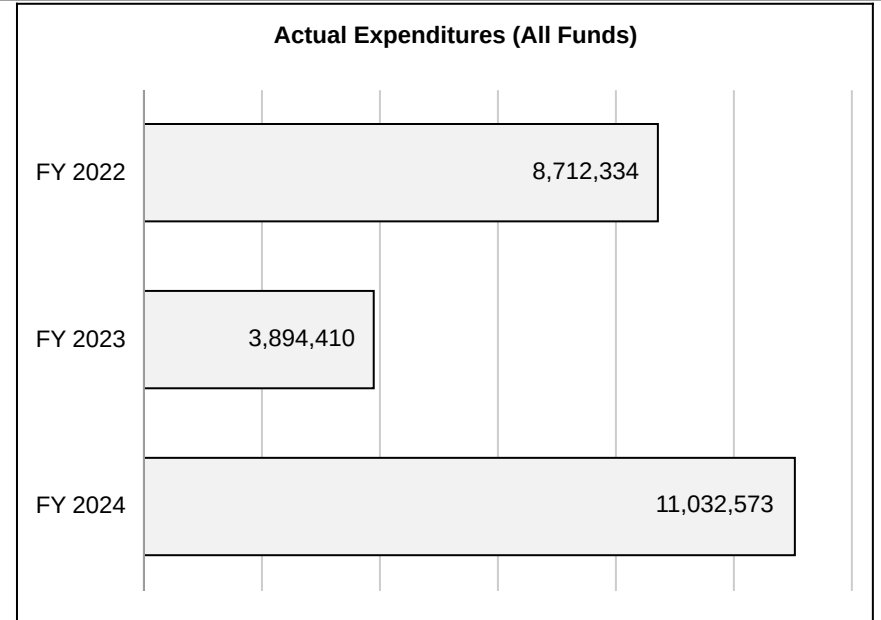
**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	9,516,628	4,497,780	12,577,044	11,096,110
Less Reverted (All Funds)	(98,591)	(94,377)	(320,913)	(98,270)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(90,000)	0
Plus Transfers In	0	0	90,000	0
Budget Authority (All Funds)	9,418,037	4,403,403	12,256,131	10,997,840
Actual Expenditures (all Fund)	8,712,334	3,894,410	11,032,573	N/A
Unexpended (All Funds)	705,703	508,993	1,223,558	N/A
Unexpended by Fund:				
General Revenue	576,616	217,753	322,027	N/A
Federal	0	0	500,745	N/A
Other	129,087	291,240	400,785	N/A



*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

Dept Of Public Safety
 Division of Fire Safety
 CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	67.92	2,886,953	0	1,219,793	4,106,746	
	EE	0.00	188,605	600,000	150,359	938,964	
	PD	0.00	1,300,100	0	4,750,300	6,050,400	
	TRF	0.00	0	0	0	0	
	Total	67.92	4,375,658	600,000	6,120,452	11,096,110	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,100,000)	0	(4,750,000)	(5,850,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,100,000)	0	(4,750,000)	(5,850,000)	
FY 26 Beginning Core							
	PS	67.92	2,886,953	0	1,219,793	4,106,746	
	EE	0.00	188,605	600,000	150,359	938,964	
	PD	0.00	200,100	0	300	200,400	
	TRF	0.00	0	0	0	0	
	Total	67.92	3,275,658	600,000	1,370,452	5,246,110	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Division of Fire Safety
 CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	67.92	2,886,953	0	1,219,793	4,106,746	
	EE	0.00	188,605	600,000	150,359	938,964	
	PD	0.00	200,100	0	300	200,400	
	TRF	0.00	0	0	0	0	
	Total	67.92	3,275,658	600,000	1,370,452	5,246,110	
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

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,229,784	67.92	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	21,918	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	3,434,582	61.81	4,106,746	67.92	444,019	7.81	4,106,746	67.92	0	0.00
Planned Hourly Wages	0	0.00	11,397	0.34	0	0.00	2,311	0.07	0	0.00	0	0.00
Provisional Wages	0	0.00	54,946	1.09	0	0.00	7,670	0.15	0	0.00	0	0.00
Total PS	4,229,784	67.92	3,522,844	63.24	4,106,746	67.92	454,000	8.03	4,106,746	67.92	0	0.00
In State Travel	24,464	0.00	24,567	0.00	24,464	0.00	1,878	0.00	24,464	0.00	0	0.00
Out of State Travel	3,766	0.00	13,704	0.00	3,766	0.00	0	0.00	3,766	0.00	0	0.00
Fuel and Utilities	1,100	0.00	389	0.00	1,100	0.00	0	0.00	1,100	0.00	0	0.00
Supplies	176,280	0.00	225,564	0.00	185,280	0.00	52,056	0.00	185,280	0.00	0	0.00
Professional Development	32,995	0.00	18,231	0.00	32,995	0.00	2,810	0.00	32,995	0.00	0	0.00
Communications Services and Supplies	20,796	0.00	19,953	0.00	20,796	0.00	3,715	0.00	20,796	0.00	0	0.00
Professional Services	14,610	0.00	13,468	0.00	14,610	0.00	4,448	0.00	14,610	0.00	0	0.00
Housekeeping and Janitorial Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Maintenance and Repair Services	42,053	0.00	89,112	0.00	42,053	0.00	7,831	0.00	42,053	0.00	0	0.00
Motorized Equipment	263,601	0.00	166,796	0.00	94,351	0.00	0	0.00	94,351	0.00	0	0.00
Office Equipment Expenses	6,835	0.00	0	0.00	6,835	0.00	0	0.00	6,835	0.00	0	0.00
Other Equipment	554,686	0.00	105,212	0.00	507,040	0.00	0	0.00	507,040	0.00	0	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Equipment Lease Payments	1,500	0.00	322	0.00	1,500	0.00	27	0.00	1,500	0.00	0	0.00
Miscellaneous Expenses	2,974	0.00	2,838	0.00	2,974	0.00	0	0.00	2,974	0.00	0	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	1,146,860	0.00	680,156	0.00	938,964	0.00	72,765	0.00	938,964	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Division of Fire Safety
 CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	0	0.00
Program Disbursements	7,200,000	0.00	6,829,574	0.00	6,050,000	0.00	0	0.00	200,000	0.00	0	0.00
Total PSD	7,200,400	0.00	6,829,574	0.00	6,050,400	0.00	0	0.00	200,400	0.00	0	0.00
Grand Total	12,577,044	67.92	11,032,573	63.24	11,096,110	67.92	526,765	8.03	5,246,110	67.92	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety Core	
APPROP BILL SECTION: 8.215	DIVISION: Fire Safety

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

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,886,953	5%	\$144,348
Fire Safety - Elevator Fund (0257)	PS	\$545,809	5%	\$27,290
Fire Safety - Boiler Fund	PS	\$563,305	5%	\$28,165
Fire Safety - Explosives Fund	PS	\$110,679	5%	\$5,534

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to core reductions and restrictions, expense budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

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
\$90,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: Fire Safety Core APPROP BILL SECTION: 8.215	DEPARTMENT: Public Safety DIVISION: Fire Safety
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, vehicle fuel, and supplies.	The Division of Fire Safety anticipates using flexibility in FY26 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette**

Budget Unit 670051B

Bill Section 08.220

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	27,093	27,093
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	37,297	37,297

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	10,452	10,452
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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: 1937:Cigarette Fire Safety and Firefighter Protection Act Fu

	FY 2026 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
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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 most recent report published by the National Fire Protection Association (NFPA) states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012- 16. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires. Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.

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

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette**

Budget Unit 670051B

Bill Section 08.220

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

CORE DECISION ITEM

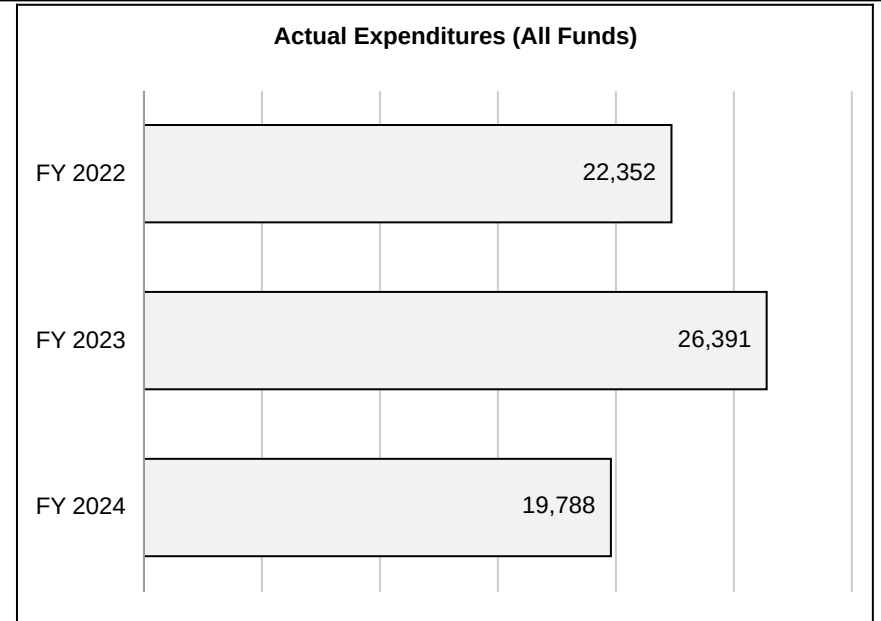
**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette**

Budget Unit 670051B

Bill Section 08.220

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	32,287	34,356	36,457	37,297
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)	32,287	34,356	36,457	37,297
Actual Expenditures (all Fund)	22,352	26,391	19,788	N/A
Unexpended (All Funds)	9,935	7,965	16,669	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,935	7,965	16,669	N/A



*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

Dept Of Public Safety
 Division of Fire Safety
 CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	27,093	27,093	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,297	37,297	
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 26 Beginning Core							
	PS	0.00	0	0	27,093	27,093	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,297	37,297	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Division of Fire Safety
 CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

	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	27,093	27,093	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,297	37,297	
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

Dept Of Public Safety
 Division of Fire Safety
 CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	26,253	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	16,404	0.27	27,093	0.00	2,247	0.04	27,093	0.00	0	0.00
Total PS	26,253	0.00	16,418	0.27	27,093	0.00	2,247	0.04	27,093	0.00	0	0.00
Out of State Travel	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	0	0.00
Supplies	9,064	0.00	3,370	0.00	9,064	0.00	0	0.00	9,064	0.00	0	0.00
Professional Development	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	0	0.00
Total EE	10,204	0.00	3,370	0.00	10,204	0.00	0	0.00	10,204	0.00	0	0.00
Grand Total	36,457	0.00	19,788	0.27	37,297	0.00	2,247	0.04	37,297	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B
Bill Section 08.225

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	530,000	0	0	530,000
TRF	0	0	0	0
Total	1,000,000	0	350,000	1,350,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1587:Chemical Emergency Preparedness Fund
 1821:Fire Education Fund

	FY 2026 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
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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 funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens and visitors of our State. These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need. Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

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

Contracted training provided throughout the State at no cost to firefighters and emergency responders.

CORE DECISION ITEM

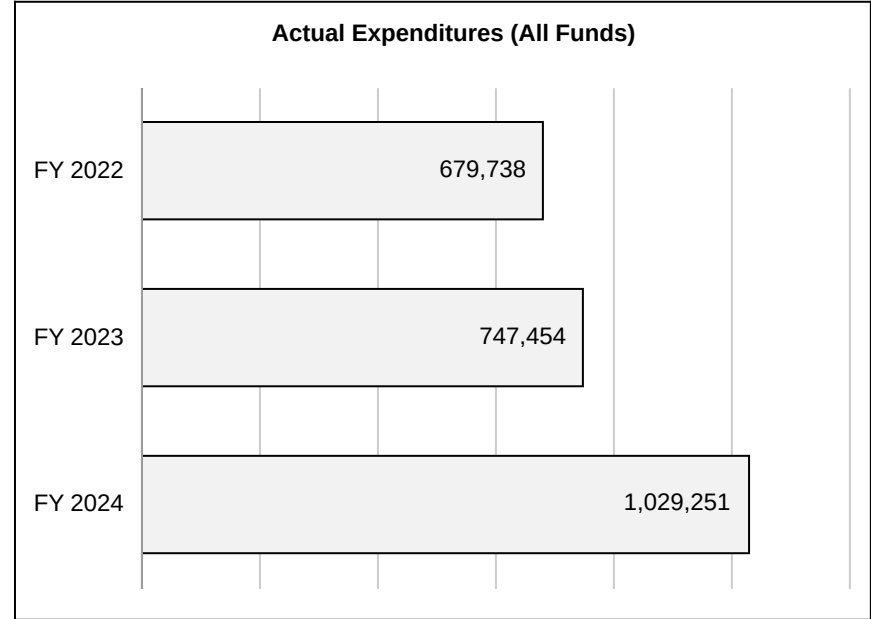
**Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training**

Budget Unit 670052B

Bill Section 08.225

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	850,000	850,000	1,350,000	1,370,000
Less Reverted (All Funds)	(14,400)	(14,400)	(29,400)	(30,000)
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)	835,600	835,600	1,320,600	1,340,000
Actual Expenditures (all Fund)	679,738	747,454	1,029,251	N/A
Unexpended (All Funds)	155,862	88,146	291,349	N/A
Unexpended by Fund:				
General Revenue	0	1,041	161,238	N/A
Federal	0	0	0	N/A
Other	155,862	87,105	130,111	N/A



*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

Dept Of Public Safety
 Division of Fire Safety
 CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

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	489,500	0	350,000	839,500	
	PD	0.00	530,500	0	0	530,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,020,000	0	350,000	1,370,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	489,500	0	350,000	839,500	
	PD	0.00	530,500	0	0	530,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,020,000	0	350,000	1,370,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Division of Fire Safety
 CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.002	16922	EE	0.00	(19,500)	0	0	(19,500)	Core reduction of funding for special purpose
Core Reduction	CRD.67B.002	16922	PD	0.00	(500)	0	0	(500)	Core reduction of funding for special purpose
Net Department Request Adjustments				0.00	(20,000)	0	0	(20,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	470,000	0	350,000	820,000	
			PD	0.00	530,000	0	0	530,000	
			TRF	0.00	0	0	0	0	
Total				0.00	1,000,000	0	350,000	1,350,000	
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	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Division of Fire Safety
 CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00
Professional Development	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00
Professional Services	820,500	0.00	774,515	0.00	820,500	0.00	0	0.00	820,000	0.00	0	0.00
Maintenance and Repair Services	0	0.00	187,411	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	0	0.00	18,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	18,000	0.00	48,850	0.00	18,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	839,500	0.00	1,029,251	0.00	839,500	0.00	0	0.00	820,000	0.00	0	0.00
Program Disbursements	510,500	0.00	0	0.00	530,500	0.00	0	0.00	530,000	0.00	0	0.00
Total PSD	510,500	0.00	0	0.00	530,500	0.00	0	0.00	530,000	0.00	0	0.00
Grand Total	1,350,000	0.00	1,029,251	0.00	1,370,000	0.00	0	0.00	1,350,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B
Bill Section 08.230

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	6,237,460	6,237,460
EE	0	0	1,844,967	1,844,967
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,082,427	8,082,427

	FY 2026 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	115.61	115.61
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FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	12,320,539	12,320,539
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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.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
 1579:Veterans Trust Fund

2. CORE DESCRIPTION

The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA). The VSP has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the United States Department of Veterans Affairs (VA) to assist Veterans and their families with a wide range of benefits. The Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall

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

Veterans Service Program,
 Missouri Veterans Cemeteries,
 Missouri Veterans Commission Headquarters

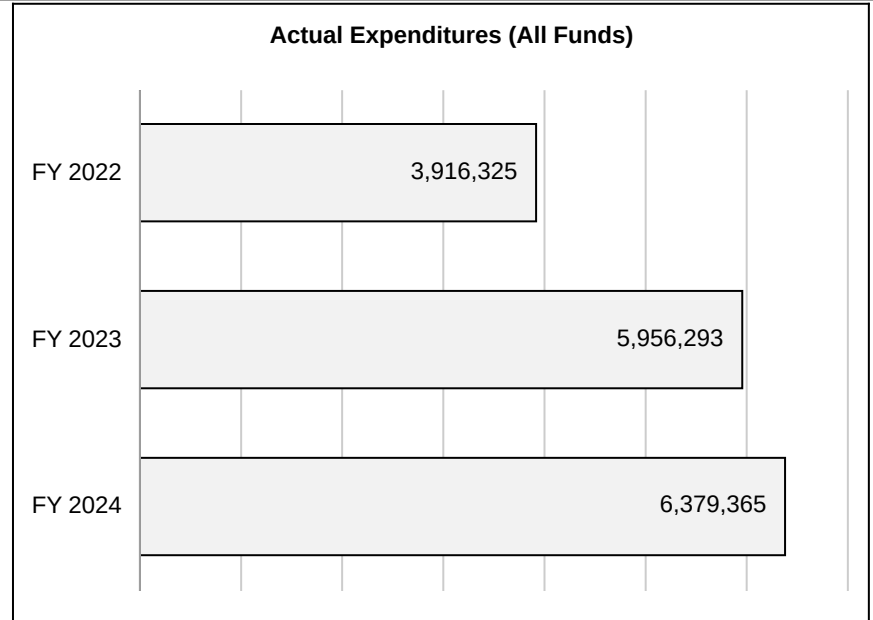
CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries**

**Budget Unit 670054B
Bill Section 08.230**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	6,387,514	6,758,926	7,589,016	8,262,427
Less Reverted (All Funds)	0	0	0	(5,400)
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)	6,387,514	6,758,926	7,589,016	8,257,027
Actual Expenditures (all Fund)	3,916,325	5,956,293	6,379,365	N/A
Unexpended (All Funds)	2,471,189	802,633	1,209,651	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,471,189	802,633	1,209,651	N/A



*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

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B
 Bill Section 08.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	115.61	0	0	6,237,460	6,237,460	
	EE	0.00	0	0	1,844,967	1,844,967	
	PD	0.00	180,000	0	0	180,000	
	TRF	0.00	0	0	0	0	
	Total	115.61	180,000	0	8,082,427	8,262,427	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(180,000)	0	0	(180,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(180,000)	0	0	(180,000)	
FY 26 Beginning Core							
	PS	115.61	0	0	6,237,460	6,237,460	
	EE	0.00	0	0	1,844,967	1,844,967	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,082,427	8,082,427	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B
 Bill Section 08.230

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	115.61	0	0	6,237,460	6,237,460	
	EE	0.00	0	0	1,844,967	1,844,967	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,082,427	8,082,427	
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

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	6,044,049	115.61	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	70,277	0.00	0	0.00	467	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	5,258,861	104.22	6,237,460	115.61	555,691	11.45	6,237,460	115.61	0	0.00
Planned Hourly Wages	0	0.00	5,578	0.16	0	0.00	0	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	32,881	0.97	0	0.00	1,033	0.03	0	0.00	0	0.00
Total PS	6,044,049	115.61	5,367,597	105.35	6,237,460	115.61	557,191	11.48	6,237,460	115.61	0	0.00
In State Travel	251,973	0.00	86,189	0.00	251,973	0.00	4,662	0.00	251,973	0.00	0	0.00
Out of State Travel	8,635	0.00	5,928	0.00	8,635	0.00	0	0.00	8,635	0.00	0	0.00
Supplies	542,538	0.00	547,947	0.00	542,538	0.00	49,539	0.00	542,538	0.00	0	0.00
Professional Development	21,967	0.00	10,156	0.00	21,967	0.00	0	0.00	21,967	0.00	0	0.00
Communications Services and Supplies	109,543	0.00	59,695	0.00	109,543	0.00	4,686	0.00	109,543	0.00	0	0.00
Professional Services	124,072	0.00	56,095	0.00	424,072	0.00	6,359	0.00	424,072	0.00	0	0.00
Housekeeping and Janitorial Services	17,521	0.00	11,332	0.00	17,521	0.00	1,037	0.00	17,521	0.00	0	0.00
Maintenance and Repair Services	44,327	0.00	80,402	0.00	44,327	0.00	7,114	0.00	44,327	0.00	0	0.00
Computer Equipment	0	0.00	2,702	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	218,337	0.00	71,748	0.00	218,337	0.00	0	0.00	218,337	0.00	0	0.00
Office Equipment Expenses	46,578	0.00	15,638	0.00	46,578	0.00	2,442	0.00	46,578	0.00	0	0.00
Other Equipment	86,196	0.00	47,422	0.00	86,196	0.00	3,480	0.00	86,196	0.00	0	0.00
Property and Improvements Expenses	40,748	0.00	1,753	0.00	40,748	0.00	0	0.00	40,748	0.00	0	0.00
Building Lease Payments Operating	5,141	0.00	0	0.00	5,141	0.00	0	0.00	5,141	0.00	0	0.00
Equipment Lease Payments	17,378	0.00	8,196	0.00	17,378	0.00	246	0.00	17,378	0.00	0	0.00
Miscellaneous Expenses	10,013	0.00	6,566	0.00	10,013	0.00	277	0.00	10,013	0.00	0	0.00
Total EE	1,544,967	0.00	1,011,768	0.00	1,844,967	0.00	79,842	0.00	1,844,967	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B
 Bill Section 08.230

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	180,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	180,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	7,589,016	115.61	6,379,365	105.35	8,262,427	115.61	637,033	11.48	8,082,427	115.61	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B
Bill Section 08.230

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1522:Budget Stabilization Fund

	FY 2026 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
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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

Funding allocated to address Veterans Housing Assistance needs within the State of Missouri. Missouri Veterans Commission will competitively bid this program in compliance with state procurement rules and regulations.

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

Veterans Housing Assistance

CORE DECISION ITEM

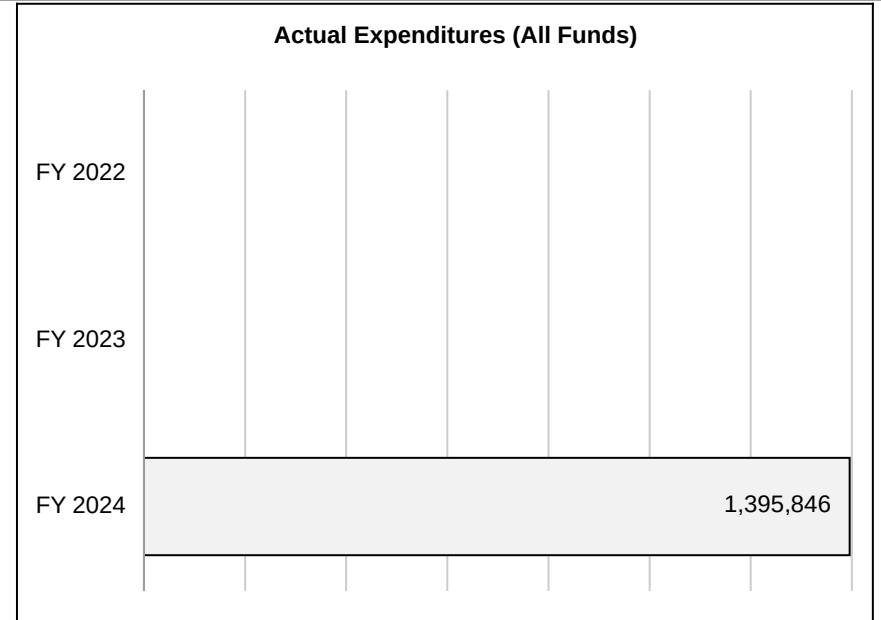
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance**

Budget Unit 670056B

Bill Section 08.230

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	1,500,000	1,500,000	3,053,000
Less Reverted (All Funds)	0	0	0	(45,000)
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)	0	1,500,000	1,500,000	3,008,000
Actual Expenditures (all Fund)	0	0	1,395,846	N/A
Unexpended (All Funds)	0	1,500,000	104,154	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,500,000	104,154	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

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	1,500,000	1,500,000	53,000	3,053,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	1,500,000	53,000	3,053,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,500,000)	0	(53,000)	(1,553,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	(53,000)	(1,553,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

	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	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B
Bill Section 08.230

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,500,000	0.00	1,395,846	0.00	3,053,000	0.00	0	0.00	1,500,000	0.00	0	0.00
Total PSD	1,500,000	0.00	1,395,846	0.00	3,053,000	0.00	0	0.00	1,500,000	0.00	0	0.00
Grand Total	1,500,000	0.00	1,395,846	0.00	3,053,000	0.00	0	0.00	1,500,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial**

Budget Unit 670057B

Bill Section 08.235

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

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.

Other Funds: 1993:World War I Memorial Trust Fund

	FY 2026 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

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund." "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

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

World War I Memorial restoration, renovation, and maintenance

CORE DECISION ITEM

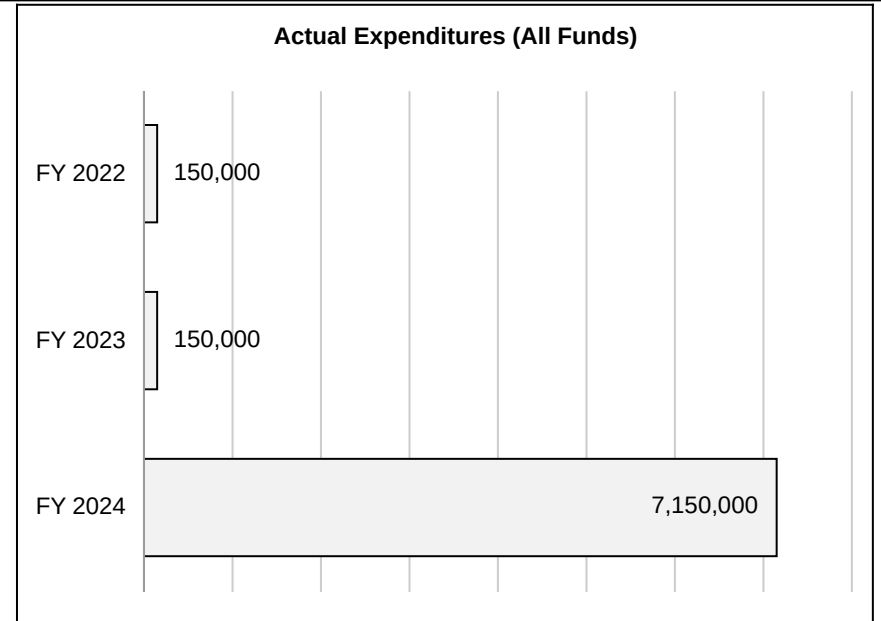
**Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial**

Budget Unit 670057B

Bill Section 08.235

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	150,000	150,000	7,150,000	8,150,000
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)	150,000	150,000	7,150,000	8,150,000
Actual Expenditures (all Fund)	150,000	150,000	7,150,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

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	150,000	150,000	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	150,000	8,150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(8,000,000)	0	0	(8,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(8,000,000)	0	0	(8,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

	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	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B
Bill Section 08.235

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00
Total EE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00
Program Disbursements	7,000,000	0.00	7,000,000	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	7,000,000	0.00	7,000,000	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	7,150,000	0.00	7,150,000	0.00	8,150,000	0.00	0	0.00	150,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B
Bill Section 08.240

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,557,800	4,557,800
TRF	0	0	0	0
Total	0	0	4,557,800	4,557,800

FTE **0.00** **0.00** **0.00** **0.00**

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: 1461:Veterans Assistance Fund

	FY 2026 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
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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

Funding will be utilized to support data analysis, Veterans initiatives, Wi-Fi and telecommunication upgrades, and sustain operational needs for the Missouri Veterans Commission. This fund was created to accept transfers in from the Veterans Health and Care Fund created in Article XVI of the Missouri Constitution.

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

Veterans Homes,
Missouri Veterans Initiatives,
Data Analysis

CORE DECISION ITEM

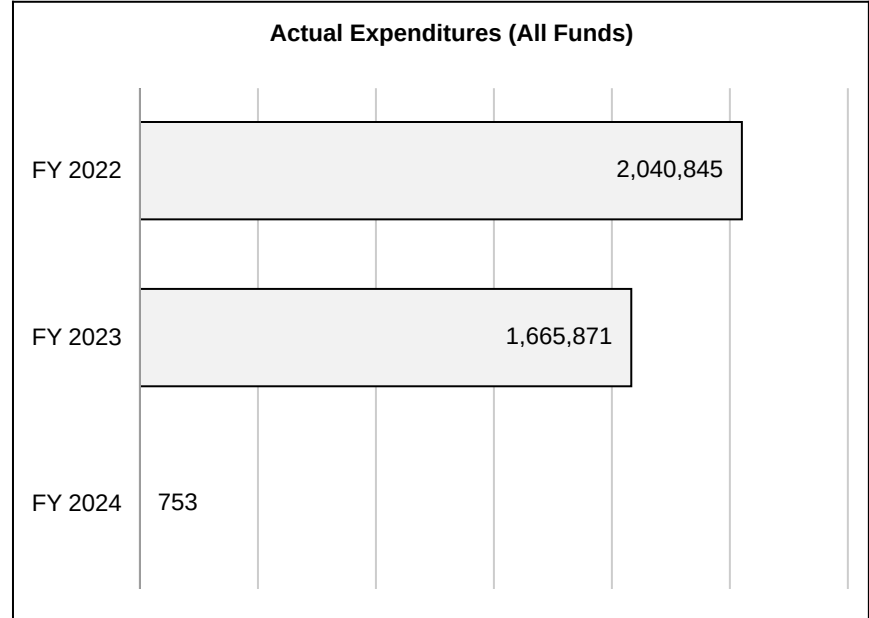
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives**

Budget Unit 670059B

Bill Section 08.240

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Actual Expenditures (all Fund)	2,040,845	1,665,871	753	N/A
Unexpended (All Funds)	2,516,955	2,891,929	4,557,047	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,516,955	2,891,929	4,557,047	N/A



*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

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

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	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

	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	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
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

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Computer Equipment	0	0.00	753	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	753	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00
Total PSD	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00
Grand Total	4,557,800	0.00	753	0.00	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program**

**Budget Unit 670061B
Bill Section 08.245**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	397	397
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,397	1,600,397

FTE **0.00** **0.00** **0.00** **0.00**

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: 1304:Veterans Commission Capital Improvement Trust Fund

	FY 2026 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
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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 program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs (VA) for the purpose of preparation, presentation, and prosecution of Veterans claims within the VA system and assist Veterans with needs. Application for matching grants are made through and approved by the Missouri Veterans Commission (MVC). These funds also support the joint training and outreach needs for MVC. Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff. The majority of Service Officer in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon and Springfield).

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

Veterans Service Officer Program,
Missouri Veterans Commission Outreach,
Missouri Veterans Commission Joint Training

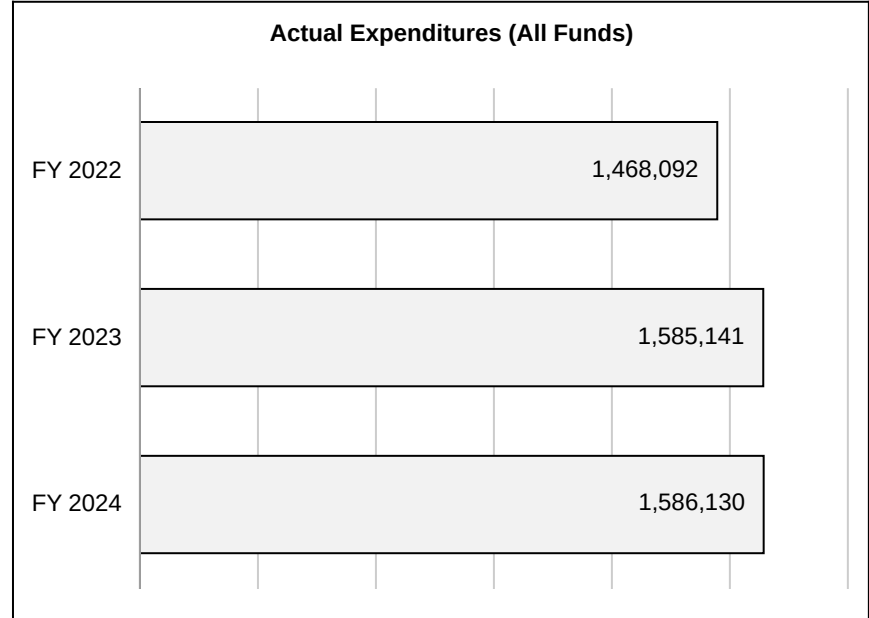
CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program**

**Budget Unit 670061B
Bill Section 08.245**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,600,000	1,600,000	1,600,397	1,600,397
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)	1,600,000	1,600,000	1,600,397	1,600,397
Actual Expenditures (all Fund)	1,468,092	1,585,141	1,586,130	N/A
Unexpended (All Funds)	131,908	14,859	14,267	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	131,908	14,859	14,267	N/A



*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

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

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	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,397	1,600,397	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,397	1,600,397	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

	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	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,397	1,600,397	
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

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	397	0.00	30,756	0.00	397	0.00	1,047	0.00	397	0.00	0	0.00
Supplies	0	0.00	18,169	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	0	0.00	74	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	31,657	0.00	0	0.00	85	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	2,499	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	254	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	1,688	0.00	0	0.00	150	0.00	0	0.00	0	0.00
Equipment Lease Payments	0	0.00	290	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	5,973	0.00	0	0.00	30	0.00	0	0.00	0	0.00
Total EE	397	0.00	91,361	0.00	397	0.00	1,312	0.00	397	0.00	0	0.00
Program Disbursements	1,600,000	0.00	1,494,769	0.00	1,600,000	0.00	0	0.00	1,600,000	0.00	0	0.00
Total PSD	1,600,000	0.00	1,494,769	0.00	1,600,000	0.00	0	0.00	1,600,000	0.00	0	0.00
Grand Total	1,600,397	0.00	1,586,130	0.00	1,600,397	0.00	1,312	0.00	1,600,397	0.00	0	0.00

CORE DECISION ITEM

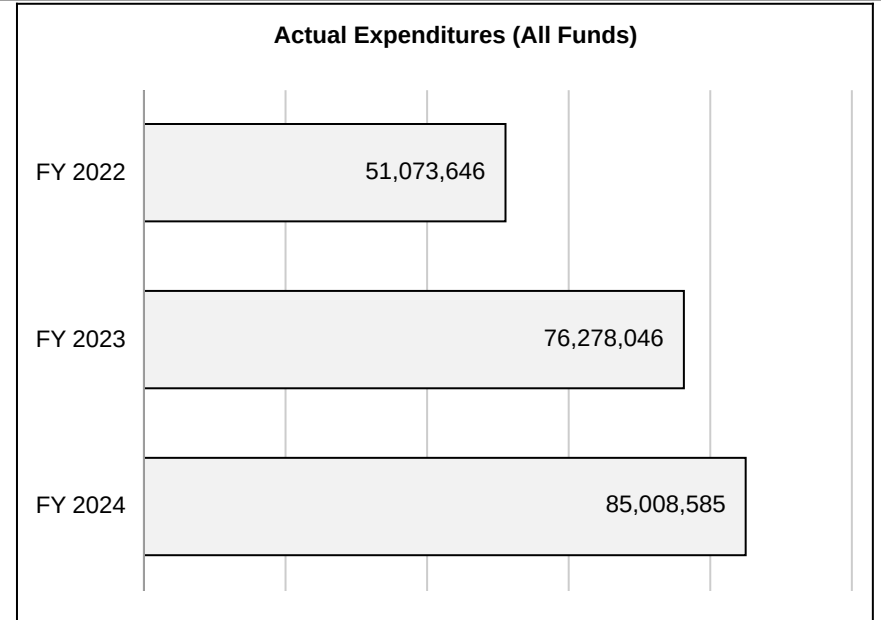
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes**

Budget Unit 670062B

Bill Section 08.250

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	89,282,698	107,781,706	110,250,106	123,146,149
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)	89,282,698	107,781,706	110,250,106	123,146,149
Actual Expenditures (all Fund)	51,073,646	76,278,046	85,008,585	N/A
Unexpended (All Funds)	38,209,052	31,503,660	25,241,521	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	4,300,000	10,844,370	7,651,046	N/A
Other	33,909,052	20,659,290	17,590,475	N/A



*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

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,575.98	0	0	86,602,001	86,602,001	
	EE	0.00	0	0	24,469,748	24,469,748	
	PD	0.00	0	10,800,000	1,274,400	12,074,400	
	TRF	0.00	0	0	0	0	
	Total	1,575.98	0	10,800,000	112,346,149	123,146,149	
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 26 Beginning Core							
	PS	1,575.98	0	0	86,602,001	86,602,001	
	EE	0.00	0	0	24,469,748	24,469,748	
	PD	0.00	0	10,800,000	1,274,400	12,074,400	
	TRF	0.00	0	0	0	0	
	Total	1,575.98	0	10,800,000	112,346,149	123,146,149	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.017	12344	EE	0.00	0	0	0	0	Core reallocation
Core Reduction	CRD.67B.007	18914	PD	0.00	0	(3,148,953)	0	(3,148,953)	Reduce by FY 24 expenditure amount
Net Department Request Adjustments				0.00	0	(3,148,953)	0	(3,148,953)	
Department Request Core									
			PS	1,575.98	0	0	86,602,001	86,602,001	
			EE	0.00	0	0	24,469,748	24,469,748	
			PD	0.00	0	7,651,047	1,274,400	8,925,447	
			TRF	0.00	0	0	0	0	
Total				1,575.98	0	7,651,047	112,346,149	119,997,196	
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

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes**

Budget Unit 670062B

Bill Section 08.250

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	73,705,958	1,575.98	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	3,554,115	0.00	0	0.00	461,556	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	643,577	0.00	0	0.00	87,396	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	57,796,951	1,228.39	86,602,001	1,575.98	7,717,925	193.99	86,602,001	1,575.98	0	0.00
Planned Hourly Wages	0	0.00	58,093	1.24	0	0.00	4,197	0.12	0	0.00	0	0.00
Provisional Wages	0	0.00	1,276,618	33.41	0	0.00	173,326	4.45	0	0.00	0	0.00
Seasonal Wages	0	0.00	69,426	2.05	0	0.00	3,098	0.09	0	0.00	0	0.00
Total PS	73,705,958	1,575.98	63,398,780	1,265.09	86,602,001	1,575.98	8,447,498	198.64	86,602,001	1,575.98	0	0.00
In State Travel	229,528	0.00	63,488	0.00	229,528	0.00	3,850	0.00	229,528	0.00	0	0.00
Out of State Travel	20,004	0.00	6,940	0.00	20,004	0.00	1,477	0.00	20,004	0.00	0	0.00
Fuel and Utilities	0	0.00	585,391	0.00	0	0.00	311,120	0.00	0	0.00	0	0.00
Supplies	17,892,049	0.00	13,042,877	0.00	17,892,049	0.00	1,097,018	0.00	17,892,049	0.00	0	0.00
Professional Development	133,621	0.00	111,712	0.00	133,621	0.00	3,733	0.00	133,621	0.00	0	0.00
Communications Services and Supplies	513,395	0.00	594,935	0.00	513,395	0.00	35,566	0.00	513,395	0.00	0	0.00
Professional Services	1,732,907	0.00	2,580,680	0.00	1,732,907	0.00	135,467	0.00	1,732,907	0.00	0	0.00
Housekeeping and Janitorial Services	228,530	0.00	146,082	0.00	228,530	0.00	10,568	0.00	228,530	0.00	0	0.00
Maintenance and Repair Services	863,107	0.00	1,540,203	0.00	863,107	0.00	75,255	0.00	863,107	0.00	0	0.00
Computer Equipment	150,000	0.00	884	0.00	150,000	0.00	584	0.00	150,000	0.00	0	0.00
Motorized Equipment	190,027	0.00	185,556	0.00	190,027	0.00	51,986	0.00	190,027	0.00	0	0.00
Office Equipment Expenses	225,157	0.00	103,650	0.00	225,157	0.00	5,160	0.00	225,157	0.00	0	0.00
Other Equipment	1,702,828	0.00	1,546,464	0.00	1,702,828	0.00	42,184	0.00	1,702,828	0.00	0	0.00
Property and Improvements Expenses	301,882	0.00	362,692	0.00	301,882	0.00	2,532	0.00	301,882	0.00	0	0.00
Building Lease Payments Operating	0	0.00	270	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Equipment Lease Payments	119,790	0.00	137,867	0.00	119,790	0.00	6,390	0.00	119,790	0.00	0	0.00
Miscellaneous Expenses	166,923	0.00	33,887	0.00	166,923	0.00	1,043	0.00	166,923	0.00	0	0.00
Total EE	24,469,748	0.00	21,043,579	0.00	24,469,748	0.00	1,783,933	0.00	24,469,748	0.00	0	0.00
Refunds Expense	1,274,400	0.00	566,226	0.00	1,274,400	0.00	40,196	0.00	1,274,400	0.00	0	0.00
Program Disbursements	10,800,000	0.00	0	0.00	10,800,000	0.00	0	0.00	7,651,047	0.00	0	0.00
Total PSD	12,074,400	0.00	566,226	0.00	12,074,400	0.00	40,196	0.00	8,925,447	0.00	0	0.00
Grand Total	110,250,106	1,575.98	85,008,585	1,265.09	123,146,149	1,575.98	10,271,627	198.64	119,997,196	1,575.98	0	0.00

NEW DECISION ITEM

RANK: 007 OF 12

Department of Public Safety
 Veterans Commission
 Longevity increase expansion
 DI# NOP.67B.008

Budget Unit 670062B

Bill Section 8.250

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	514,538	514,538
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	514,538	514,538

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	198,509	198,509
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 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 align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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: 1460:Missouri Veterans Homes Fund

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.

In the FY 25 budget cycle, a longevity salary increase was approved for certain employees at Veteran's homes. Not all staff were included in the cost estimate. After the budget was passed, additional staff titles were approved to be included. After the approval of the additional staff titles, several staff titles remained excluded. This request provides funding for both the approved staff titles and the remaining excluded staff titles.

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

**NEW DECISION ITEM
RANK: 007 OF 12**

**Department of Public Safety
Veterans Commission
Longevity increase expansion
DI# NOP.67B.008**

Budget Unit 670062B

Bill Section 8.250

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 cost estimate for the staff titles approved after the budget was approved is \$369,072 (23 job titles, 242 employees). The cost estimate for the excluded staff titles is \$145,465 (11 job titles, 77 employees).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
009731 - INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	35,436	0.00	35,436	0.00	0
02AM10 - ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	16,516	0.00	16,516	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	53,558	0.00	53,558	0.00	0
02AM50 - ADMINISTRATIVE MANAGER	0	0.00	0	0.00	28,183	0.00	28,183	0.00	0
02PS20 - PROGRAM SPECIALIST	0	0.00	0	0.00	10,277	0.00	10,277	0.00	0
02SK10 - STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	17,702	0.00	17,702	0.00	0
02SK30 - STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	19,379	0.00	19,379	0.00	0
05BC10 - BARBER/COSMETOLOGIST	0	0.00	0	0.00	7,136	0.00	7,136	0.00	0
05HI10 - HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	5,794	0.00	5,794	0.00	0
05RT40 - RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	18,814	0.00	18,814	0.00	0
05SW10 - CLINICAL CASEWORKER	0	0.00	0	0.00	5,319	0.00	5,319	0.00	0

**NEW DECISION ITEM
RANK: 007 OF 12**

**Department of Public Safety
Veterans Commission
Longevity increase expansion
DI# NOP.67B.008**

Budget Unit 670062B

Bill Section 8.250

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
05SW20 - SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	14,782	0.00	14,782	0.00	0
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	14,773	0.00	14,773	0.00	0
06CU10 - CUSTODIAL ASSISTANT	0	0.00	0	0.00	79,161	0.00	79,161	0.00	0
06CU20 - CUSTODIAL WORKER	0	0.00	0	0.00	12,187	0.00	12,187	0.00	0
06CU40 - CUSTODIAL MANAGER	0	0.00	0	0.00	19,536	0.00	19,536	0.00	0
06LD10 - LAUNDRY WORKER	0	0.00	0	0.00	42,055	0.00	42,055	0.00	0
11AC20 - ACCOUNTS ASSISTANT	0	0.00	0	0.00	12,238	0.00	12,238	0.00	0
11AC40 - ACCOUNTS SUPERVISOR	0	0.00	0	0.00	9,453	0.00	9,453	0.00	0
12HR20 - HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	11,067	0.00	11,067	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	14,451	0.00	14,451	0.00	0
22DR10 - DRIVER	0	0.00	0	0.00	6,040	0.00	6,040	0.00	0
22FG10 - MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	1,750	0.00	1,750	0.00	0
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	40,249	0.00	40,249	0.00	0
22FG30 - MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	18,682	0.00	18,682	0.00	0
Total PS	0	0.00	0	0.00	514,538	0.00	514,538	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: 007 OF 12

Department of Public Safety
 Veterans Commission
 Longevity increase expansion
 DI# NOP.67B.008

Budget Unit 670062B

Bill Section 8.250

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
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>514,538</u>	<u>0.00</u>	<u>514,538</u>	<u>0.00</u>	<u>0</u>

Budget Object 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	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 010 OF 12**

Department of Public Safety
Veterans Commission
Add FTE needed for ratio
DI# NOP.67B.011

Budget Unit 670062B
Bill Section 8.250

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,833,177	3,833,177
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,833,177	3,833,177
FTE	0.00	0.00	78.00	78.00
Est. Fringe	0	0	2,710,616	2,710,616

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 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.

Other Funds: 1460:Missouri Veterans Homes Fund

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.

The Centers for Medicare and Medicaid (CMS) recently implemented a rule (CMS 3442-F) for long term care facilities to require 3.48 nurse staffing hours per resident day (HPRD). This portion of the rule must be implemented within 2 years of the final rule publication. At least .55 HPRD of care is provided by RNs and 2.45 HPRD of care provided by nurse aides. This portion of the rule must be implemented within 3 years of the final rule publication. The previous standard was 3.00 HPRD. The new rule was effective June 21, 2024.

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

NEW DECISION ITEM

RANK: 010 OF 12

Department of Public Safety
 Veterans Commission
 Add FTE needed for ratio
 DI# NOP.67B.011

Budget Unit 670062B

Bill Section 8.250

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 additional 78.00 FTE were calculated on a census goal of 1,070 (86% of census capacity of 1,238). Current budgeted FTE allow for a census goal of 984 (79% capacity). Current census (September 2024) is 809. As the census in the homes increases, there will be additional requests for FTE and funding to meet the required nurse staffing hours.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	458,262	6.00	458,262	6.00	0
05SP10 - SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,069,660	66.00	3,069,660	66.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	305,255	6.00	305,255	6.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>0</u>
Budget Object 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	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM

RANK: 010 OF 12

**Department of Public Safety
Veterans Commission
Add FTE needed for ratio
DI# NOP.67B.011**

Budget Unit 670062B

Bill Section 8.250

Budget Object 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

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B
 Bill Section 08.250

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,129,114	2,129,114
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,129,114	2,129,114

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	790,966	790,966
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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: 1460:Missouri Veterans Homes Fund

	FY 2026 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
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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

Overtime is a necessary expenditure in any 24-hour skilled nursing care setting and the Missouri Veterans Homes are no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation was exhausted by the middle of the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes fund.

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

Veterans Homes Overtime

CORE DECISION ITEM

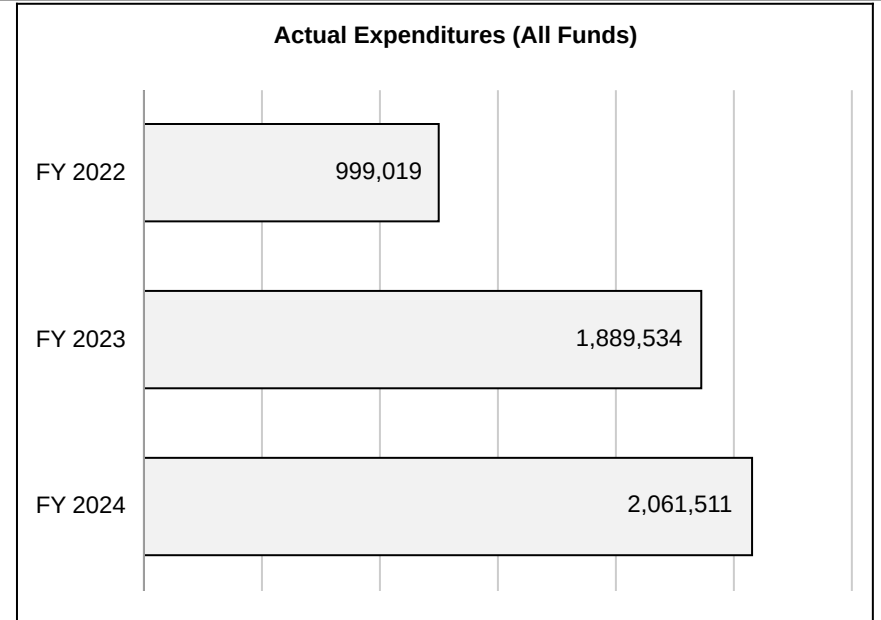
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime**

Budget Unit 670063B

Bill Section 08.250

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,685,792	1,897,973	2,063,094	2,129,114
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)	1,685,792	1,897,973	2,063,094	2,129,114
Actual Expenditures (all Fund)	999,019	1,889,534	2,061,511	N/A
Unexpended (All Funds)	686,773	8,439	1,583	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	686,773	8,439	1,583	N/A



*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

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B

Bill Section 08.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	2,129,114	2,129,114	
	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	2,129,114	2,129,114	
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 26 Beginning Core							
	PS	0.00	0	0	2,129,114	2,129,114	
	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	2,129,114	2,129,114	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B

Bill Section 08.250

	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	2,129,114	2,129,114	
	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	2,129,114	2,129,114	
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

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime**

**Budget Unit 670063B
Bill Section 08.250**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,063,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	100,396	0.00	0	0.00	16,855	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,957,182	40.10	2,129,114	0.00	374,430	7.52	2,129,114	0.00	0	0.00
Provisional Wages	0	0.00	3,914	0.08	0	0.00	1,040	0.03	0	0.00	0	0.00
Seasonal Wages	0	0.00	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,063,094	0.00	2,061,511	40.18	2,129,114	0.00	392,325	7.55	2,129,114	0.00	0	0.00
Grand Total	2,063,094	0.00	2,061,511	40.18	2,129,114	0.00	392,325	7.55	2,129,114	0.00	0	0.00

**NEW DECISION ITEM
RANK: 009 OF 12**

Department of Public Safety
Veterans Commission
Increase in Vets Overtime
DI# NOP.67B.005

Budget Unit 670063B

Bill Section 08.250

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,600,000	1,600,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	594,400	594,400

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 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.

Other Funds: 1460:Missouri Veterans Homes Fund

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.

Veterans has expended more for overtime then was available in the overtime appropriation in four of the last six years. Additionally, the two years that did not exceed the appropriation, CRF funds supported the payment of overtime (FY 21 and FY 22). In a normal fiscal year, the overtime appropriation is fully exhausted mid-year. Additional appropriation authority in the overtime appropriation will allow for greater transparency of the dollars spent.

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

**NEW DECISION ITEM
RANK: 009 OF 12**

**Department of Public Safety
Veterans Commission
Increase in Vets Overtime
DI# NOP.67B.005**

Budget Unit 670063B

Bill Section 08.250

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.)

As positions are filled in the veterans homes and vacancy rates drop, more overtime is accrued and paid. In FY 24, overtime payments exceeded the appropriation by \$363,847. In FY 23, overtime payments exceed the appropriation by \$278,757. In FY 20, overtime payments exceeded the appropriation by \$1,252,391. In FY 19, overtime payments exceeded the appropriation by \$1,954,438.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
009900 - HEALTH PROGRAM AIDE	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
05NU10 - LICENSED PRACTICAL NURSE	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0
05NU30 - REGISTERED NURSE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0
05NU40 - REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0
05RT10 - THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	10,000	0.00	10,000	0.00	0
05SP10 - SUPPORT CARE ASSISTANT	0	0.00	0	0.00	270,000	0.00	270,000	0.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	700,000	0.00	700,000	0.00	0
06CU10 - CUSTODIAL ASSISTANT	0	0.00	0	0.00	25,000	0.00	25,000	0.00	0
06FS10 - FOOD SERVICE ASSISTANT	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0
06FS20 - FOOD SERVICE WORKER	0	0.00	0	0.00	45,000	0.00	45,000	0.00	0

**NEW DECISION ITEM
RANK: 009 OF 12**

Department of Public Safety
Veterans Commission
Increase in Vets Overtime
DI# NOP.67B.005

Budget Unit 670063B

Bill Section 08.250

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
06FS30 - FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
06FS40 - FOOD SERVICE MANAGER	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
06LD10 - LAUNDRY WORKER	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>0</u>
Budget Object 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	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,448,501	4,448,501

FTE **0.00** **0.00** **0.00** **0.00**

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: 1304:Veterans Commission Capital Improvement Trust Fund
 1460:Missouri Veterans Homes Fund

	FY 2026 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
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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

In FY20 OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Cemeteries programs. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modifications of Veterans Homes and Cemeteries.

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

Missouri Veterans Homes and Missouri Veterans Cemeteries overtime

CORE DECISION ITEM

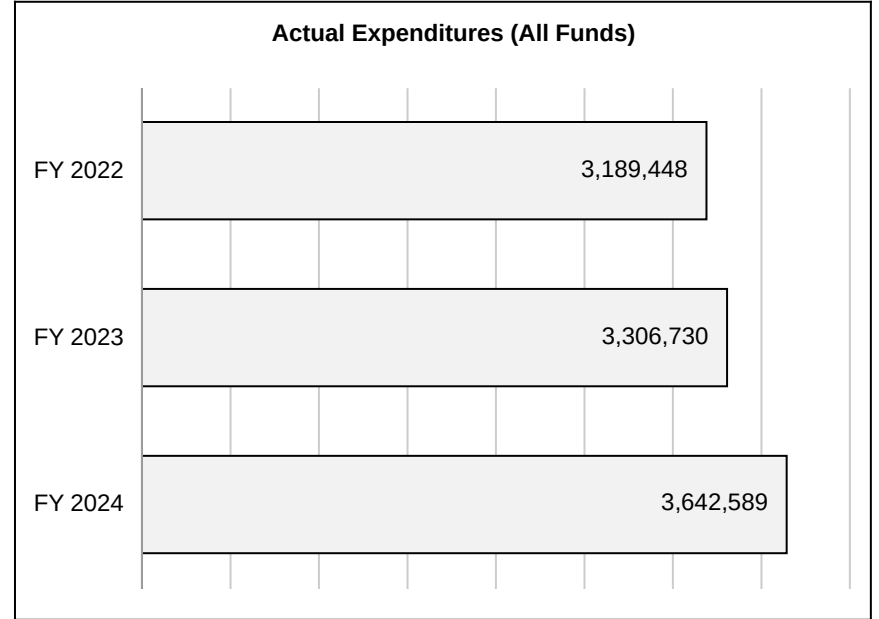
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries**

Budget Unit 670065B

Bill Section 08.255

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	3,448,501	3,448,501	4,448,501	4,448,501
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)	3,448,501	3,448,501	4,448,501	4,448,501
Actual Expenditures (all Fund)	3,189,448	3,306,730	3,642,589	N/A
Unexpended (All Funds)	259,053	141,771	805,912	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	259,053	141,771	805,912	N/A



*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

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

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	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,448,501	4,448,501	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,448,501	4,448,501	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries**

Budget Unit 670065B

Bill Section 08.255

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.016	15012	EE	0.00	0	0	0	0	Core Reallocation to switch funds
Core Reallocation	CRA.67B.017	15012	EE	0.00	0	0	(4,149,402)	(4,149,402)	Core reallocation
Core Reallocation	CRA.67B.017	20022	EE	0.00	0	0	4,149,402	4,149,402	Core reallocation
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	4,448,501	4,448,501	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	4,448,501	4,448,501	
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

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	4,098,501	0.00	3,194,440	0.00	4,098,501	0.00	5,038	0.00	4,247,903	0.00	0	0.00
Motorized Equipment	0	0.00	415,549	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Other Equipment	150,000	0.00	32,600	0.00	150,000	0.00	0	0.00	598	0.00	0	0.00
Total EE	4,448,501	0.00	3,642,589	0.00	4,448,501	0.00	5,038	0.00	4,448,501	0.00	0	0.00
Grand Total	4,448,501	0.00	3,642,589	0.00	4,448,501	0.00	5,038	0.00	4,448,501	0.00	0	0.00

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Homes Transfer

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request				FY 2026 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	18,975,434	0	9,098,620	28,074,054	0	0	0	0
Total	18,975,434	0	9,098,620	28,074,054	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304-Veterans Commission Capital Improvement Trust Fund
 1611-Veterans Reinvestment Fund

2. CORE DESCRIPTION

Section 42.300 RSMo., authorizes up to \$30,000,000 in transfers from the Veterans Commission Capital Improvement Trust Fund to the Homes fund to maintain the solvency of the Homes Fund.

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

Veterans Homes

CORE DECISION ITEM

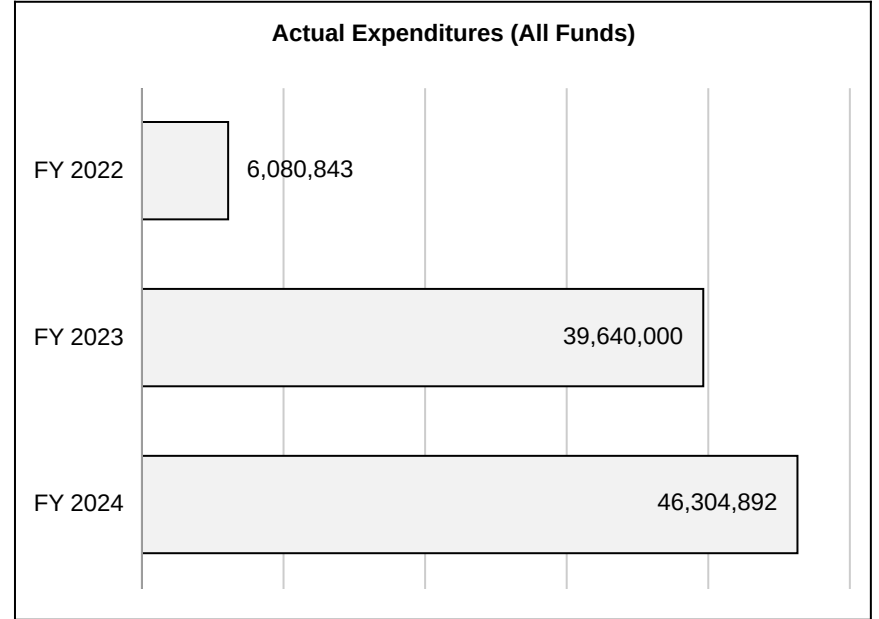
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer**

Budget Unit 670066B

Bill Section 08.260

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	37,000,000	73,494,225	76,304,892	58,074,053
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)	37,000,000	73,494,225	76,304,892	58,074,053
Actual Expenditures (all Fund)	6,080,843	39,640,000	46,304,892	N/A
Unexpended (All Funds)	30,919,157	33,854,225	30,000,000	N/A
Unexpended by Fund:				
General Revenue	0	3,854,225	0	N/A
Federal	919,157	0	0	N/A
Other	30,000,000	30,000,000	30,000,000	N/A



*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

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

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	18,975,434	0	39,098,619	58,074,053	
	Total	0.00	18,975,434	0	39,098,619	58,074,053	
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 26 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	18,975,434	0	39,098,619	58,074,053	
	Total	0.00	18,975,434	0	39,098,619	58,074,053	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.005	T1405	TRF	0.00	0	0	(29,999,999)	(29,999,999)	Reduction of authority not used
Core Reallocation	CRA.67B.009	T1405	TRF	0.00	0	0	0	0	Reallocate from DPS to VET budget org
Net Department Request Adjustments				0.00	0	0	(29,999,999)	(29,999,999)	
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	18,975,434	0	9,098,620	28,074,054	
Total				0.00	18,975,434	0	9,098,620	28,074,054	
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

Dept Of Public Safety
 Missouri Veterans Commission
 CORE - Veterans Homes Transfer

Budget Unit 670066B
 Bill Section 08.260

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	76,304,892	0.00	46,304,892	0.00	58,074,053	0.00	0	0.00	28,074,054	0.00	0	0.00
Total TRF	76,304,892	0.00	46,304,892	0.00	58,074,053	0.00	0	0.00	28,074,054	0.00	0	0.00
Grand Total	76,304,892	0.00	46,304,892	0.00	58,074,053	0.00	0	0.00	28,074,054	0.00	0	0.00

**NEW DECISION ITEM
RANK: 005 OF 12**

Department of Public Safety
Veterans Commission
Homes Solvency Transfer NDI
DI# NOP.67B.003

Budget Unit 670066B

Bill Section 08.260

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	45,739,894	0	0	45,739,894
Total	45,739,894	0	0	45,739,894
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.

	FY 2026 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:

GR Pick Up

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.

Veterans Homes dedicated resources remain insufficient to operate the seven homes located throughout the state. Projections made in fall 2024 project an additional need of cash transferred to the Veterans Homes Fund.

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

**NEW DECISION ITEM
RANK: 005 OF 12**

Department of Public Safety
Veterans Commission
Homes Solvency Transfer NDI
DI# NOP.67B.003

Budget Unit 670066B
Bill Section 08.260

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.)

In the Department request, \$13,000,000 of medical marijuana will be transferred to the VCCITF fund instead of the Homes Fund. The VCCITF Fund will not have any cash to transfer to the Homes Fund. A core reallocation of funding for the homes utilities from VCCITF to Homes Fund. Additionally, new decision items for Nurse Call, Electronic Medical Records, additional overtime, longevity salary increases, and a tiered increase in staff for new federal regulations, and a requirement for a beginning cash balance of at least \$4,000,000 are factored into the requested amount.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
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
782ZZZZ:Appropriated Transfers Out St	45,739,894		0		0		45,739,894		0
Total TRF	45,739,894		0		0		45,739,894		0
Grand Total	45,739,894	0.00	0	0.00	0	0.00	45,739,894	0.00	0
Budget Object 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
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 12**

Department of Public Safety
Veteran's Commission
Transfer out of Homes Fund
DI# NOP.67B.010

Budget Unit 670121B

Bill Section 8.065

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	13,000,000	13,000,000
Total	0	0	13,000,000	13,000,000
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.

	FY 2026 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.

Other Funds: 1460:Missouri Veterans Homes Fund

Non-Counts: 1460:Missouri Veterans Homes Fund \$13,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

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.

Redirecting the transfer of medical marijuana funds to the Homes fund to the VCCITF fund instead. To assist with solvency issue of the VCCITF fund.

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

**NEW DECISION ITEM
RANK: 006 OF 12**

Department of Public Safety
Veteran's Commission
Transfer out of Homes Fund
DI# NOP.67B.010

Budget Unit 670121B

Bill Section 8.065

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.)

Used the prior year (FY 25) transferred amounts and budgeted FY 26 transfer amount.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
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
782ZZZZ:Appropriated Transfers Out St	0		0		13,000,000		13,000,000		0
Total TRF	0		0		13,000,000		13,000,000		0
Grand Total	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	0
Budget Object 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
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	19,471,292	19,471,292
EE	0	0	1,792,218	1,792,218
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	21,263,510	21,263,510

FTE	0.00	0.00	227.75	227.75
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Est. Fringe	0	0	11,108,652	11,108,652
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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: 1249:Compulsive Gamblers Fund
 1286:Gaming Commission Fund

	FY 2026 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 Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

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

Missouri Gaming Commission

CORE DECISION ITEM

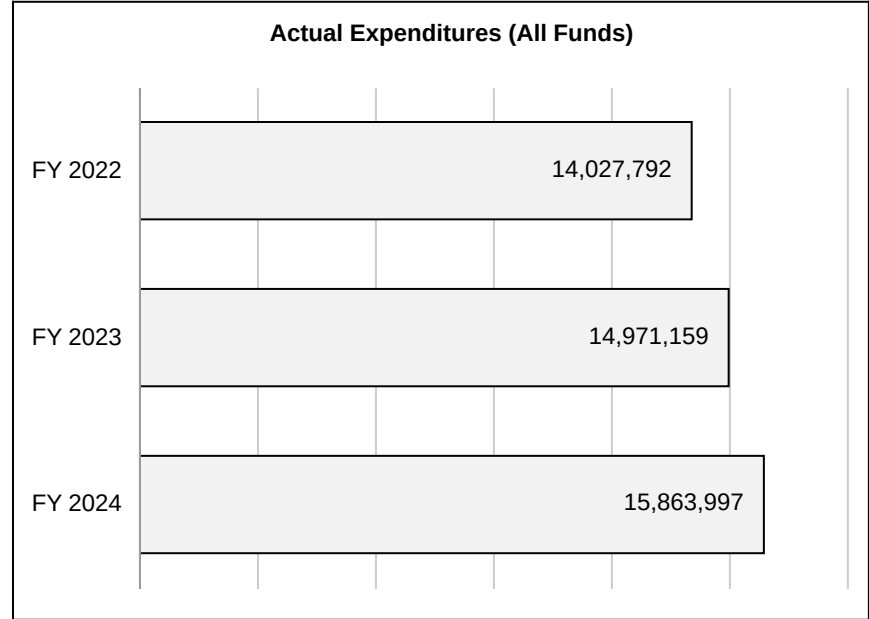
**Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core**

Budget Unit 670067B

Bill Section 08.265

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	17,117,409	18,209,848	20,659,752	21,263,510
Less Reverted (All Funds)	(511,833)	(544,607)	(618,103)	(636,216)
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)	16,605,576	17,665,241	20,041,649	20,627,294
Actual Expenditures (all Fund)	14,027,792	14,971,159	15,863,997	N/A
Unexpended (All Funds)	2,577,784	2,694,082	4,177,652	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,577,784	2,694,082	4,177,652	N/A



*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

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	227.75	0	0	19,471,292	19,471,292	
	EE	0.00	0	0	1,792,218	1,792,218	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	21,263,510	21,263,510	
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 26 Beginning Core							
	PS	227.75	0	0	19,471,292	19,471,292	
	EE	0.00	0	0	1,792,218	1,792,218	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	21,263,510	21,263,510	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	227.75	0	0	19,471,292	19,471,292	
	EE	0.00	0	0	1,792,218	1,792,218	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	21,263,510	21,263,510	
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

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	18,867,534	227.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	31,534	0.00	0	0.00	3,751	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	59,397	0.00	0	0.00	(75)	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	14,690,266	182.57	19,471,292	227.75	1,779,435	21.70	19,471,292	227.75	0	0.00
Planned Hourly Wages	0	0.00	108,103	1.99	0	0.00	15,161	0.27	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	6,900	0.00	0	0.00	900	0.00	0	0.00	0	0.00
Total PS	18,867,534	227.75	14,896,201	184.56	19,471,292	227.75	1,799,172	21.97	19,471,292	227.75	0	0.00
In State Travel	94,859	0.00	66,807	0.00	94,859	0.00	7,744	0.00	94,859	0.00	0	0.00
Out of State Travel	148,030	0.00	51,649	0.00	148,030	0.00	6,833	0.00	148,030	0.00	0	0.00
Supplies	102,732	0.00	48,884	0.00	102,732	0.00	2,052	0.00	102,732	0.00	0	0.00
Professional Development	103,905	0.00	28,378	0.00	103,905	0.00	3,029	0.00	103,905	0.00	0	0.00
Communications Services and Supplies	315,119	0.00	222,336	0.00	315,119	0.00	0	0.00	315,119	0.00	0	0.00
Professional Services	337,100	0.00	301,553	0.00	337,100	0.00	15,116	0.00	337,100	0.00	0	0.00
Housekeeping and Janitorial Services	1,400	0.00	0	0.00	1,400	0.00	0	0.00	1,400	0.00	0	0.00
Maintenance and Repair Services	195,000	0.00	178,277	0.00	195,000	0.00	13,779	0.00	195,000	0.00	0	0.00
Computer Equipment	410,109	0.00	60,487	0.00	410,109	0.00	809	0.00	410,109	0.00	0	0.00
Office Equipment Expenses	19,544	0.00	4,500	0.00	19,544	0.00	0	0.00	19,544	0.00	0	0.00
Other Equipment	30,120	0.00	0	0.00	30,120	0.00	0	0.00	30,120	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	0	0.00
Equipment Lease Payments	1,400	0.00	1,948	0.00	1,400	0.00	105	0.00	1,400	0.00	0	0.00
Miscellaneous Expenses	29,500	0.00	2,976	0.00	29,500	0.00	188	0.00	29,500	0.00	0	0.00
Total EE	1,792,218	0.00	967,796	0.00	1,792,218	0.00	49,655	0.00	1,792,218	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	20,659,752	227.75	15,863,997	184.56	21,263,510	227.75	1,848,827	21.97	21,263,510	227.75	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B
Bill Section 08.270

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	8,943,517	8,943,517
EE	0	0	304,132	304,132
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	9,247,649	9,247,649

FTE **0.00** **0.00** **0.00** **0.00**

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: 1286:Gaming Commission Fund

	FY 2026 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
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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

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

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

Missouri Gaming Commission fringes

CORE DECISION ITEM

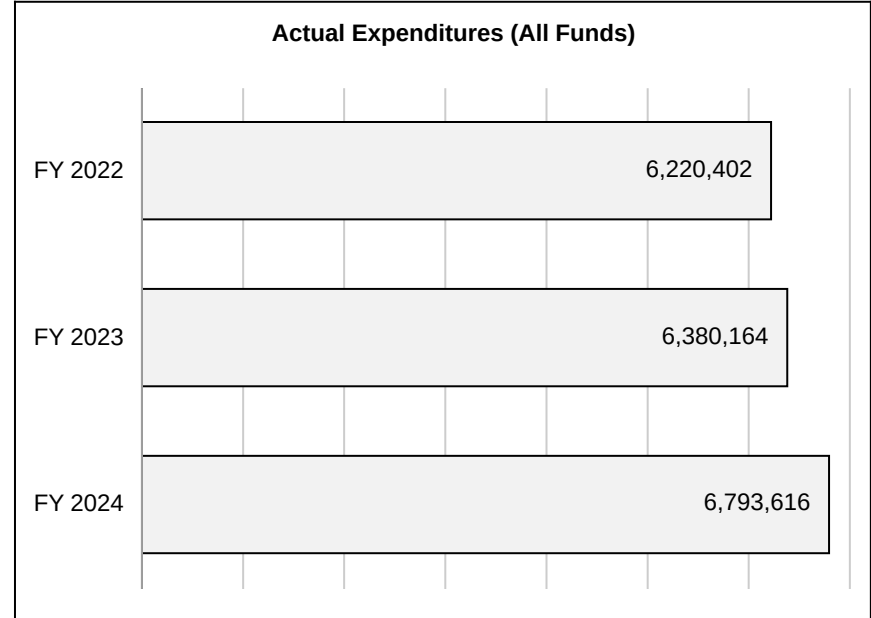
**Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers**

Budget Unit 670070B

Bill Section 08.270

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	7,484,100	7,976,205	8,960,900	9,247,649
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)	7,484,100	7,976,205	8,960,900	9,247,649
Actual Expenditures (all Fund)	6,220,402	6,380,164	6,793,616	N/A
Unexpended (All Funds)	1,263,698	1,596,041	2,167,284	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,263,698	1,596,041	2,167,284	N/A



*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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	8,943,517	8,943,517	
	EE	0.00	0	0	304,132	304,132	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,247,649	9,247,649	
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 26 Beginning Core							
	PS	0.00	0	0	8,943,517	8,943,517	
	EE	0.00	0	0	304,132	304,132	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,247,649	9,247,649	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

	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	8,943,517	8,943,517	
	EE	0.00	0	0	304,132	304,132	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,247,649	9,247,649	
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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B
 Bill Section 08.270

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	8,667,283	0.00	6,592,560	0.00	8,943,517	0.00	512,497	0.00	8,943,517	0.00	0	0.00
Total PS	8,667,283	0.00	6,592,560	0.00	8,943,517	0.00	512,497	0.00	8,943,517	0.00	0	0.00
Miscellaneous Expenses	293,617	0.00	201,056	0.00	304,132	0.00	16,523	0.00	304,132	0.00	0	0.00
Total EE	293,617	0.00	201,056	0.00	304,132	0.00	16,523	0.00	304,132	0.00	0	0.00
Grand Total	8,960,900	0.00	6,793,616	0.00	9,247,649	0.00	529,020	0.00	9,247,649	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B
 Bill Section 08.275

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

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: 1286:Gaming Commission Fund

	FY 2026 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
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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 Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event of a collection error being made.

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

Refunds

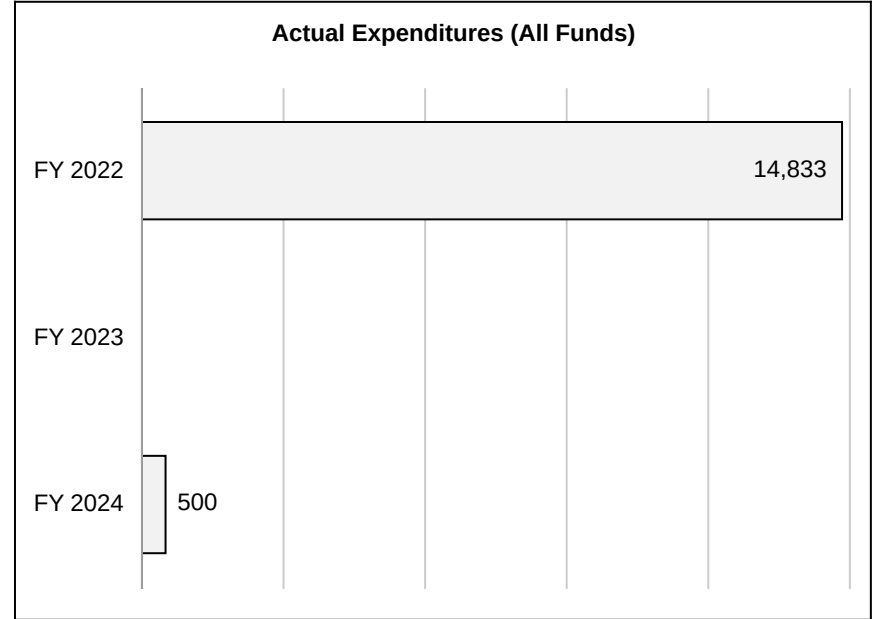
CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund**

**Budget Unit 670071B
Bill Section 08.275**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	100,000	100,000	100,000	100,000
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)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund)	14,833	0	500	N/A
Unexpended (All Funds)	85,167	100,000	99,500	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	85,167	100,000	99,500	N/A



*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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

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	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

	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	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B
 Bill Section 08.275

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	500	0.00	100,000	0.00	469	0.00	100,000	0.00	0	0.00
Total PSD	100,000	0.00	500	0.00	100,000	0.00	469	0.00	100,000	0.00	0	0.00
Grand Total	100,000	0.00	500	0.00	100,000	0.00	469	0.00	100,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refunds - Bingo Proceeds

Budget Unit 670072B
 Bill Section 08.280

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1289:Bingo Proceeds for Education Fund

	FY 2026 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
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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 purpose of this appropriation is to provide a means to make refunds in the event fees from charitable bingo are collected in error.

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

Refunds

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds**

Budget Unit 670072B

Bill Section 08.280

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	5,000	5,000	5,000	5,000
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)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*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

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

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	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

	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	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refunds - Bingo Proceeds

Budget Unit 670072B
 Bill Section 08.280

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total PSD	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education**

Budget Unit 670073B

Bill Section 08.285

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	50,000	50,000	50,000	50,000
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)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B

Bill Section 08.285

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	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B

Bill Section 08.285

	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	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B
 Bill Section 08.285

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total PSD	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B
Bill Section 08.290

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1605:Missouri Breeders Fund

	FY 2026 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
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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

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

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

To reimburse racing entities for a Missouri-bred horse winning purse.

CORE DECISION ITEM

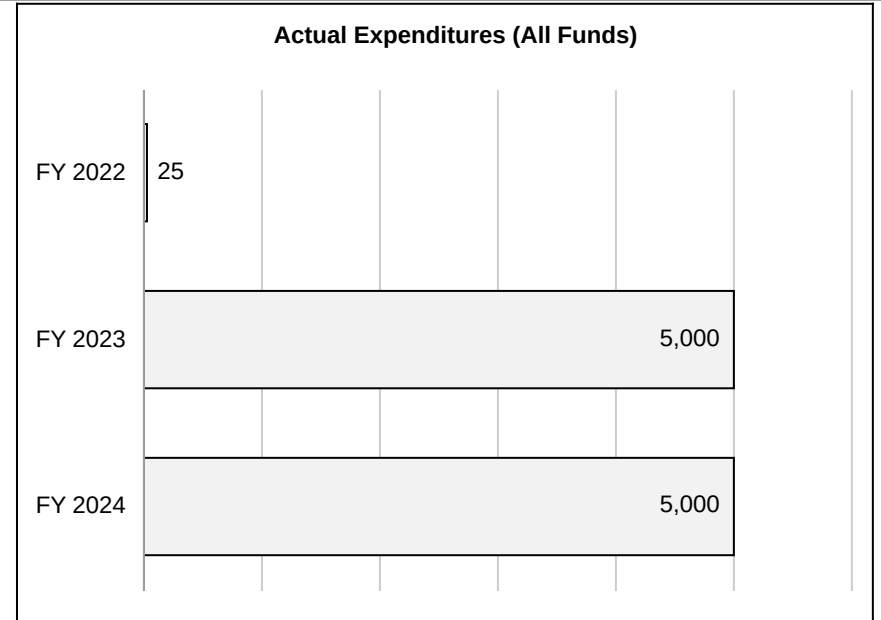
**Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund**

Budget Unit 670074B

Bill Section 08.290

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	5,000	5,000	5,000	5,000
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)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund)	25	5,000	5,000	N/A
Unexpended (All Funds)	4,975	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,975	0	0	N/A



*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

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

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	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

	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	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Missouri Breeders Fund

Budget Unit 670074B
 Bill Section 08.290

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
Total EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
Grand Total	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund**

**Budget Unit 670075B
Bill Section 08.295**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	11,000,000	11,000,000
Total	0	0	11,000,000	11,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1286:Gaming Commission Fund

	FY 2026 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
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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 Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows:\$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

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

Disbursement of gaming boat admission fees.

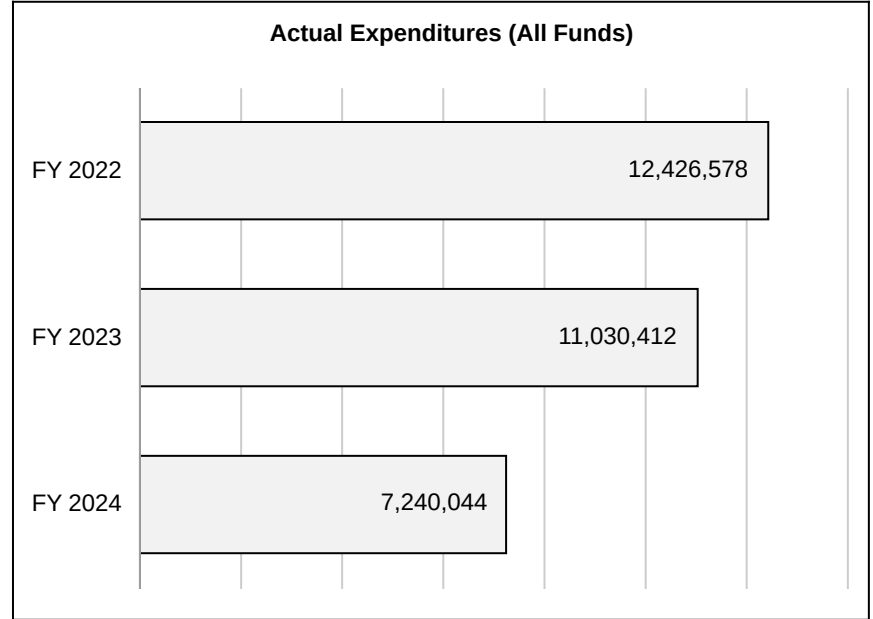
CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund**

**Budget Unit 670075B
Bill Section 08.295**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	22,000,000	22,000,000	22,000,000	22,000,000
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)	22,000,000	22,000,000	22,000,000	22,000,000
Actual Expenditures (all Fund)	12,426,578	11,030,412	7,240,044	N/A
Unexpended (All Funds)	9,573,422	10,969,588	14,759,956	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,573,422	10,969,588	14,759,956	N/A



*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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B

Bill Section 08.295

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	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
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 26 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	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B
 Bill Section 08.295

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.003	T1406	TRF	0.00	0	0	(11,000,000)	(11,000,000)	Core reduction of excess authority
Core Reallocation	CRA.67B.010	T1406	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
Net Department Request Adjustments				0.00	0	0	(11,000,000)	(11,000,000)	
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	0	0	11,000,000	11,000,000	
			Total	0.00	0	0	11,000,000	11,000,000	
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	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B
 Bill Section 08.295

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00
Total TRF	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00
Grand Total	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund**

**Budget Unit 670076B
Bill Section 08.300**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1286:Gaming Commission Fund

	FY 2026 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
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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 Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

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

Disbursement of gaming boat admission fees.

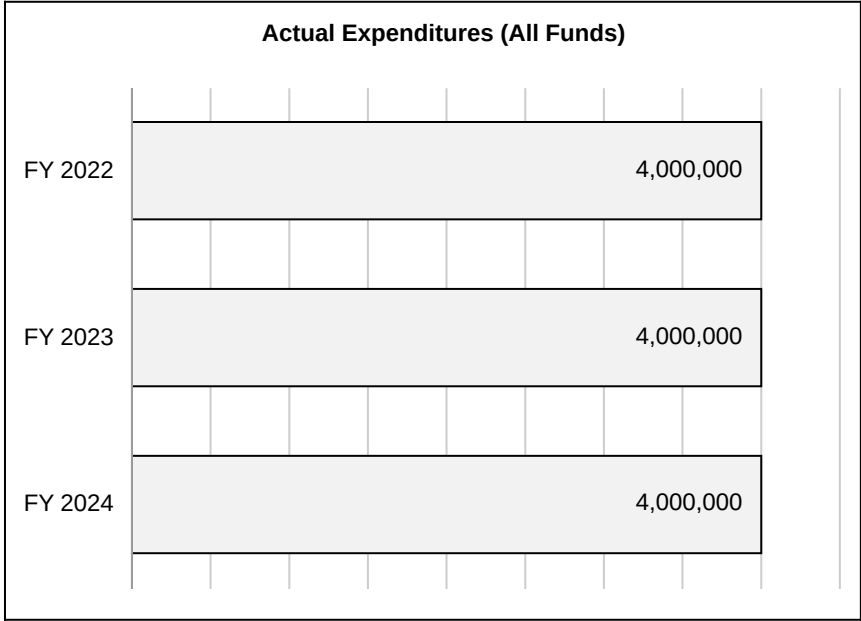
CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund**

**Budget Unit 670076B
Bill Section 08.300**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
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)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (all Fund)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B

Bill Section 08.300

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	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
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 26 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	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B

Bill Section 08.300

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.010	T1407	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
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	0	0	4,000,000	4,000,000	
			Total	0.00	0	0	4,000,000	4,000,000	
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	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B
 Bill Section 08.300

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	0	0.00
Total TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	0	0.00
Grand Total	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund**

**Budget Unit 670077B
Bill Section 08.305**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1286:Gaming Commission Fund

	FY 2026 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
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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 Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

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

Disbursement of gaming boat admission fees.

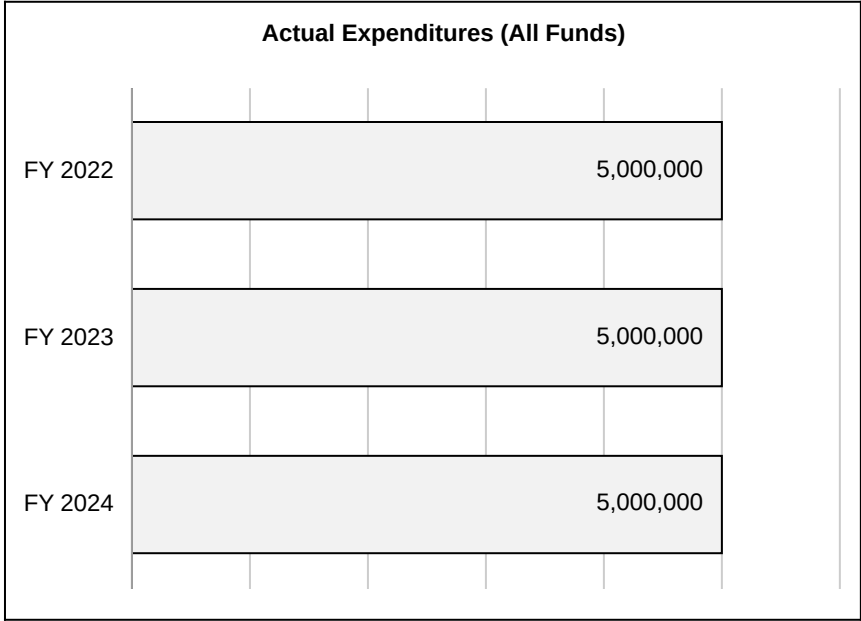
CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund**

**Budget Unit 670077B
Bill Section 08.305**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
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)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (all Fund)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
 Bill Section 08.305

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	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
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 26 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	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
 Bill Section 08.305

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.010	T1048	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
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	0	0	5,000,000	5,000,000	
			Total	0.00	0	0	5,000,000	5,000,000	
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	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
 Bill Section 08.305

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Total TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Grand Total	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B
Bill Section 08.310

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	194,181	194,181
Total	0	0	194,181	194,181

FTE 0.00 0.00 0.00 0.00

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: 1286:Gaming Commission Fund

	FY 2026 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
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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 Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund. Subject to appropriation, such programs shall be funded from the one-cent admission fee authorized pursuant to section 313.820, and in addition, may be funded from the taxes collected and distributed to any city or county under section 313.822.

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

Disbursement of gaming boat admission fees.

CORE DECISION ITEM

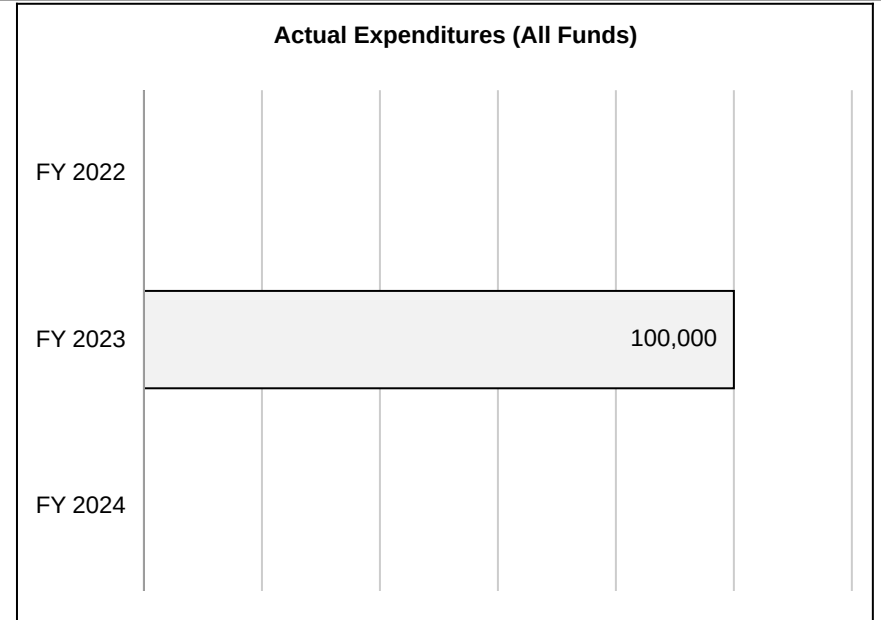
**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund**

Budget Unit 670079B

Bill Section 08.310

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	194,181	194,181	194,181	194,181
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)	194,181	194,181	194,181	194,181
Actual Expenditures (all Fund)	0	100,000	0	N/A
Unexpended (All Funds)	194,181	94,181	194,181	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	194,181	94,181	194,181	N/A



*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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B

Bill Section 08.310

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	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
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 26 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	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B

Bill Section 08.310

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.010	T1553	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
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	0	0	194,181	194,181	
			Total	0.00	0	0	194,181	194,181	
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

Dept Of Public Safety
 Missouri Gaming Commission
 CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B
 Bill Section 08.310

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	194,181	0.00	0	0.00	194,181	0.00	0	0.00	194,181	0.00	0	0.00
Total TRF	194,181	0.00	0	0.00	194,181	0.00	0	0.00	194,181	0.00	0	0.00
Grand Total	194,181	0.00	0	0.00	194,181	0.00	0	0.00	194,181	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA**

Budget Unit 670092B

Bill Section 08.315

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,369,737	4,684,959	206,361	7,261,057
EE	288,148	1,936,783	124,779	2,349,710
PSD	15,000	60,000	5,500	80,500
TRF	0	0	0	0
Total	2,672,885	6,681,742	336,640	9,691,267

FTE	35.75	55.74	4.00	95.49
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Est. Fringe	1,478,809	2,687,703	142,782	4,309,294
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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: 1143:Department of Health and Senior Services Federal and
1145:State Emergency Management Federal and Other
1663:Missouri Disaster Fund
Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2026 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 State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri. Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

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

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA**

Budget Unit 670092B

Bill Section 08.315

Emergency Management Performance Grant, Floodplain Management Program, Preparedness Program

CORE DECISION ITEM

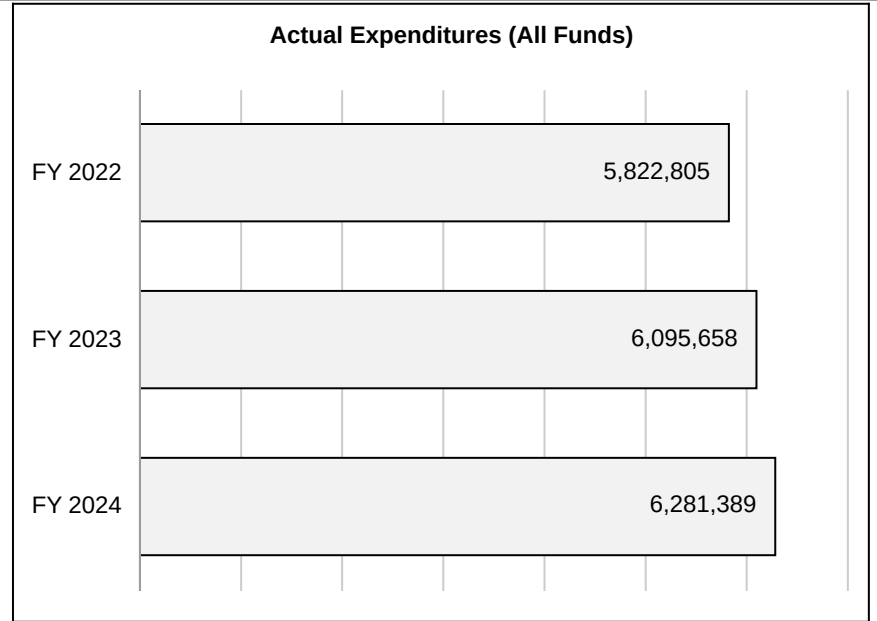
**Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA**

Budget Unit 670092B

Bill Section 08.315

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	7,949,400	9,144,585	9,452,922	9,989,461
Less Reverted (All Funds)	(53,721)	(71,064)	(80,469)	(80,187)
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)	7,895,679	9,073,521	9,372,453	9,909,274
Actual Expenditures (all Fund)	5,822,805	6,095,658	6,281,389	N/A
Unexpended (All Funds)	2,072,874	2,977,863	3,091,064	N/A
Unexpended by Fund:				
General Revenue	417,027	928,901	743,785	N/A
Federal	1,620,600	1,953,013	2,283,021	N/A
Other	35,247	95,949	64,259	N/A



*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

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	95.49	2,369,737	4,781,596	206,361	7,357,694	
	EE	0.00	288,148	2,138,340	124,779	2,551,267	
	PD	0.00	15,000	60,000	5,500	80,500	
	TRF	0.00	0	0	0	0	
	Total	95.49	2,672,885	6,979,936	336,640	9,989,461	
One-Times							
	PS	0.00	0	(96,637)	0	(96,637)	
	EE	0.00	0	(201,557)	0	(201,557)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(298,194)	0	(298,194)	
FY 26 Beginning Core							
	PS	95.49	2,369,737	4,684,959	206,361	7,261,057	
	EE	0.00	288,148	1,936,783	124,779	2,349,710	
	PD	0.00	15,000	60,000	5,500	80,500	
	TRF	0.00	0	0	0	0	
	Total	95.49	2,672,885	6,681,742	336,640	9,691,267	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.015	18789	PS	0.00	0	0	0	0	Reallocate Disaster Medical Assistance from benefit eleg. to planned hourly
Core Reallocation	CRA.67B.023	13882	PS	0.00	0	0	0	0	Reallocate to planned hourly
Core Reallocation	CRA.67B.027	11237	PS	0.00	0	0	0	0	Reallocate to planned hourly
Core Reallocation	CRA.67B.029	11238	PS	0.00	0	0	0	0	Reallocate to planned hourly
Core Reallocation	CRA.67B.030	18910	PS	0.00	0	0	0	0	Reallocate to Planned hourly
Core Reallocation	CRA.67B.031	18789	PS	0.00	0	0	0	0	Reallocate FTEs
Core Reallocation	CRA.67B.032	13882	PS	0.00	0	0	0	0	Reallocate FTE and Funding
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	95.49	2,369,737	4,684,959	206,361	7,261,057	
			EE	0.00	288,148	1,936,783	124,779	2,349,710	
			PD	0.00	15,000	60,000	5,500	80,500	
			TRF	0.00	0	0	0	0	
			Total	95.49	2,672,885	6,681,742	336,640	9,691,267	
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

**Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA**

Budget Unit 670092B

Bill Section 08.315

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	6,946,822	95.49	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	30,403	0.00	0	0.00	4,575	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,383,051	66.11	7,357,694	95.49	554,665	8.10	6,277,415	89.23	0	0.00
Planned Hourly Wages	0	0.00	335,539	5.93	0	0.00	53,422	0.81	983,642	6.26	0	0.00
Provisional Wages	0	0.00	214,487	4.11	0	0.00	34,942	0.63	0	0.00	0	0.00
Total PS	6,946,822	95.49	4,963,479	76.16	7,357,694	95.49	647,604	9.54	7,261,057	95.49	0	0.00
In State Travel	209,430	0.00	164,936	0.00	239,050	0.00	5,724	0.00	209,430	0.00	0	0.00
Out of State Travel	46,225	0.00	55,978	0.00	46,192	0.00	2,051	0.00	29,994	0.00	0	0.00
Fuel and Utilities	61,167	0.00	30,584	0.00	58,910	0.00	1,488	0.00	58,910	0.00	0	0.00
Supplies	717,201	0.00	180,960	0.00	718,511	0.00	7,742	0.00	714,972	0.00	0	0.00
Professional Development	50,157	0.00	62,128	0.00	50,157	0.00	0	0.00	50,157	0.00	0	0.00
Communications Services and Supplies	218,022	0.00	210,303	0.00	221,622	0.00	2,377	0.00	218,022	0.00	0	0.00
Professional Services	219,654	0.00	170,586	0.00	169,232	0.00	12,340	0.00	168,382	0.00	0	0.00
Housekeeping and Janitorial Services	3,200	0.00	9,651	0.00	3,200	0.00	282	0.00	3,200	0.00	0	0.00
Maintenance and Repair Services	161,255	0.00	122,178	0.00	161,255	0.00	5,176	0.00	161,255	0.00	0	0.00
Computer Equipment	70,601	0.00	0	0.00	70,601	0.00	0	0.00	70,601	0.00	0	0.00
Motorized Equipment	50,497	0.00	44,000	0.00	50,497	0.00	0	0.00	50,497	0.00	0	0.00
Office Equipment Expenses	39,750	0.00	11,510	0.00	39,750	0.00	0	0.00	39,750	0.00	0	0.00
Other Equipment	375,295	0.00	110,740	0.00	375,295	0.00	5,121	0.00	375,295	0.00	0	0.00
Property and Improvements Expenses	7,300	0.00	0	0.00	7,300	0.00	0	0.00	7,300	0.00	0	0.00
Building Lease Payments Operating	55,866	0.00	26,985	0.00	55,866	0.00	21,290	0.00	55,866	0.00	0	0.00
Equipment Lease Payments	15,730	0.00	17,574	0.00	11,829	0.00	655	0.00	11,829	0.00	0	0.00
Miscellaneous Expenses	124,250	0.00	29,289	0.00	272,000	0.00	311	0.00	124,250	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,425,600	0.00	1,247,401	0.00	2,551,267	0.00	64,557	0.00	2,349,710	0.00	0	0.00
Debt Service Expenses	0	0.00	55,440	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	5,500	0.00	0	0.00	5,500	0.00	0	0.00	5,500	0.00	0	0.00
Program Disbursements	75,000	0.00	15,069	0.00	75,000	0.00	3,505	0.00	75,000	0.00	0	0.00
Total PSD	80,500	0.00	70,509	0.00	80,500	0.00	3,505	0.00	80,500	0.00	0	0.00
Grand Total	9,452,922	95.49	6,281,389	76.16	9,989,461	95.49	715,666	9.54	9,691,267	95.49	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Task Force 1

Budget Unit 670093B
 Bill Section 08.320

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	225,000	0	0	225,000
TRF	0	0	0	0
Total	225,000	0	0	225,000

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 2026 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

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.

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

Task Force 1

CORE DECISION ITEM

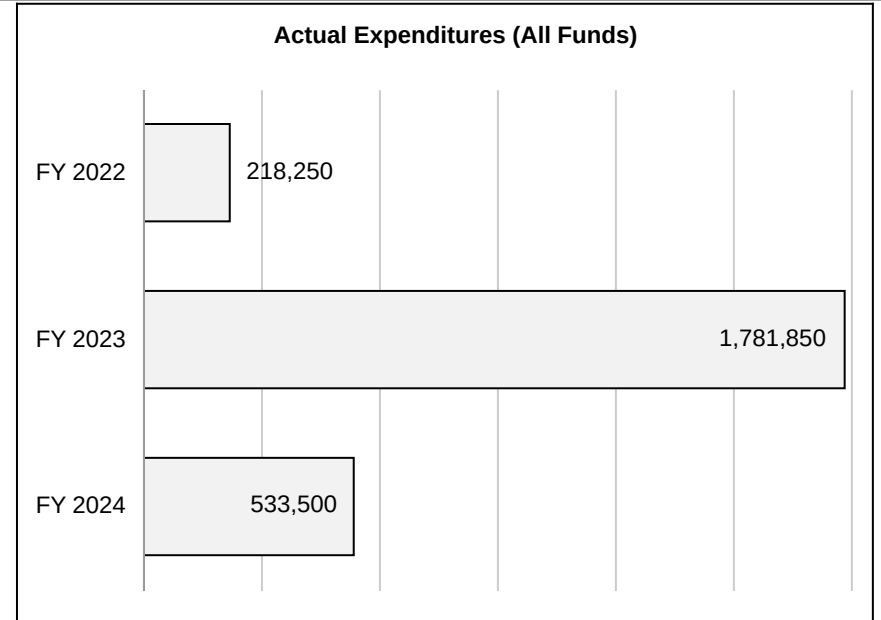
**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1**

Budget Unit 670093B

Bill Section 08.320

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	225,000	1,836,959	550,000	1,344,250
Less Reverted (All Funds)	(6,750)	(55,109)	(16,500)	(40,328)
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)	218,250	1,781,850	533,500	1,303,922
Actual Expenditures (all Fund)	218,250	1,781,850	533,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

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	619,250	0	0	619,250	
	PD	0.00	725,000	0	0	725,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,344,250	0	0	1,344,250	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(619,250)	0	0	(619,250)	
	PD	0.00	(500,000)	0	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,119,250)	0	0	(1,119,250)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,000	0	0	225,000	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

	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	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,000	0	0	225,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Task Force 1

Budget Unit 670093B
 Bill Section 08.320

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Other Equipment	0	0.00	0	0.00	619,250	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	619,250	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	550,000	0.00	533,500	0.00	725,000	0.00	0	0.00	225,000	0.00	0	0.00
Total PSD	550,000	0.00	533,500	0.00	725,000	0.00	0	0.00	225,000	0.00	0	0.00
Grand Total	550,000	0.00	533,500	0.00	1,344,250	0.00	0	0.00	225,000	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission**

**Budget Unit 670094B
Bill Section 08.325**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,790	0	3,790
PSD	0	591,210	750,000	1,341,210
TRF	0	0	0	0
Total	0	595,000	750,000	1,345,000

FTE **0.00** **0.00** **0.00** **0.00**

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: 1145:State Emergency Management Federal and Other
Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2026 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
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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 Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees or Districts (LEPCs & LEPDs), and Fire Departments. The MERC assists the LEPCs & LEPDs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

Missouri Emergency Response Commission and Hazardous Materials Transportation Uniform Safety Act

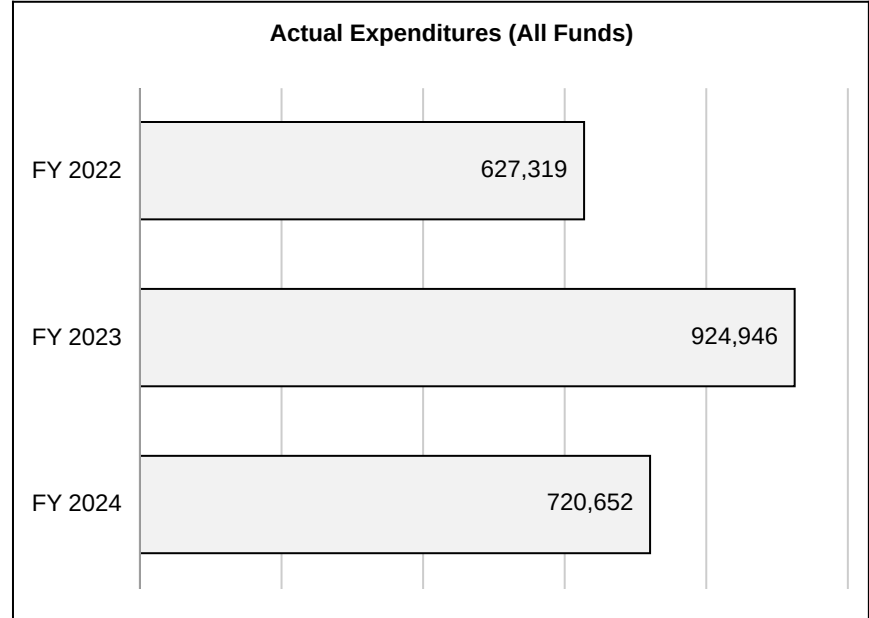
CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission**

**Budget Unit 670094B
Bill Section 08.325**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,400,000	1,500,000	1,500,000	1,345,000
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)	1,400,000	1,500,000	1,500,000	1,345,000
Actual Expenditures (all Fund)	627,319	924,946	720,652	N/A
Unexpended (All Funds)	772,681	575,054	779,348	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	350,343	432,569	614,408	N/A
Other	422,338	142,485	164,940	N/A



*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

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

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	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
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 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

	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	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
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	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	500	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Out of State Travel	2,500	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Fuel and Utilities	2,001	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Supplies	22,300	0.00	0	0.00	3,772	0.00	0	0.00	3,772	0.00	0	0.00
Professional Development	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	0	0.00
Professional Services	123,776	0.00	24,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Building Lease Payments Operating	1,800	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Miscellaneous Expenses	900	0.00	0	0.00	1	0.00	25,400	0.00	1	0.00	0	0.00
Total EE	158,790	0.00	24,200	0.00	3,790	0.00	25,400	0.00	3,790	0.00	0	0.00
Debt Service Expenses	3,100	0.00	0	0.00	3,100	0.00	0	0.00	3,100	0.00	0	0.00
Program Disbursements	1,338,110	0.00	696,452	0.00	1,338,110	0.00	0	0.00	1,338,110	0.00	0	0.00
Total PSD	1,341,210	0.00	696,452	0.00	1,341,210	0.00	0	0.00	1,341,210	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Emergency Response Commission

Budget Unit 670094B
 Bill Section 08.325

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,500,000	0.00	720,652	0.00	1,345,000	0.00	25,400	0.00	1,345,000	0.00	0	0.00

CORE DECISION ITEM

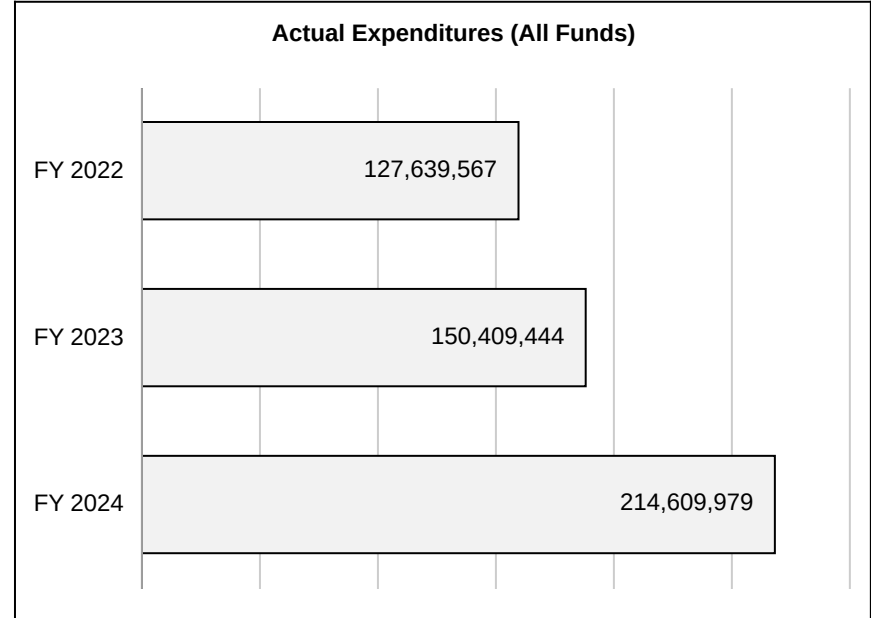
**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants**

Budget Unit 670095B

Bill Section 08.330

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	136,255,118	502,080,182	475,603,426	480,221,654
Less Reverted (All Funds)	0	(60,000)	(60,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(905,000)	(500,000)
Plus Transfers In	0	0	905,000	500,000
Budget Authority (All Funds)	136,255,118	502,020,182	475,543,426	480,161,654
Actual Expenditures (all Fund)	127,639,567	150,409,444	214,609,979	N/A
Unexpended (All Funds)	8,615,551	351,610,738	260,933,447	N/A
Unexpended by Fund:				
General Revenue	7,359,104	19,967,564	8,443,339	N/A
Federal	1,256,447	331,643,174	252,490,108	N/A
Other	0	0	0	N/A



*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

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	299,708	0	299,708	
	EE	0.00	166,016	3,080,384	0	3,246,400	
	PD	0.00	15,024,713	458,150,833	3,500,000	476,675,546	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,190,729	461,530,925	3,500,000	480,221,654	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(48,935)	0	(48,935)	
	PD	0.00	0	(1,060,000)	(3,500,000)	(4,560,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(1,108,935)	(3,500,000)	(4,608,935)	
FY 26 Beginning Core							
	PS	0.00	0	299,708	0	299,708	
	EE	0.00	166,016	3,031,449	0	3,197,465	
	PD	0.00	15,024,713	457,090,833	0	472,115,546	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,190,729	460,421,990	0	475,612,719	
Department Request Adjustments							
Core Reduction	CRD.67B.004	18763	PD	0.00	0	(129,948,800)	0 (129,948,800) Core reduction of excess authority

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.007	18912	PD	0.00	0	0	0	0	Reallocating to SEMA budget org
Net Department Request Adjustments				0.00	0	(129,948,800)	0	(129,948,800)	
Department Request Core									
			PS	0.00	0	299,708	0	299,708	
			EE	0.00	166,016	3,031,449	0	3,197,465	
			PD	0.00	15,024,713	327,142,033	0	342,166,746	
			TRF	0.00	0	0	0	0	
Total				0.00	15,190,729	330,473,190	0	345,663,919	
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

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants**

Budget Unit 670095B

Bill Section 08.330

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	290,415	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	753	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	883,109	12.60	299,708	0.00	117,225	1.60	299,708	0.00	0	0.00
Provisional Wages	0	0.00	178,257	3.80	0	0.00	25,755	0.53	0	0.00	0	0.00
Total PS	290,415	0.00	1,062,119	16.40	299,708	0.00	142,980	2.13	299,708	0.00	0	0.00
In State Travel	211,671	0.00	153,555	0.00	211,671	0.00	10,220	0.00	211,671	0.00	0	0.00
Out of State Travel	8,863	0.00	16,354	0.00	8,863	0.00	453	0.00	8,863	0.00	0	0.00
Fuel and Utilities	6,612	0.00	0	0.00	6,612	0.00	0	0.00	6,612	0.00	0	0.00
Supplies	218,667	0.00	117,447	0.00	218,667	0.00	496	0.00	218,667	0.00	0	0.00
Professional Development	40,611	0.00	32,652	0.00	46,611	0.00	0	0.00	40,611	0.00	0	0.00
Communications Services and Supplies	49,611	0.00	45,656	0.00	49,611	0.00	689	0.00	49,611	0.00	0	0.00
Professional Services	2,246,140	0.00	7,210,782	0.00	2,246,140	0.00	1,730	0.00	2,246,140	0.00	0	0.00
Housekeeping and Janitorial Services	6,711	0.00	0	0.00	6,711	0.00	0	0.00	6,711	0.00	0	0.00
Maintenance and Repair Services	9,223	0.00	209,030	0.00	9,223	0.00	0	0.00	9,223	0.00	0	0.00
Computer Equipment	204,111	0.00	5,839	0.00	214,206	0.00	0	0.00	204,111	0.00	0	0.00
Motorized Equipment	1,612	0.00	323,710	0.00	1,612	0.00	0	0.00	1,612	0.00	0	0.00
Office Equipment Expenses	7,911	0.00	36,582	0.00	7,911	0.00	0	0.00	7,911	0.00	0	0.00
Other Equipment	86,555	0.00	678,091	0.00	86,555	0.00	10,060	0.00	86,555	0.00	0	0.00
Property and Improvements Expenses	2,611	0.00	0	0.00	2,611	0.00	0	0.00	2,611	0.00	0	0.00
Building Lease Payments Operating	43,111	0.00	25,000	0.00	43,111	0.00	6,250	0.00	43,111	0.00	0	0.00
Equipment Lease Payments	13,723	0.00	0	0.00	13,723	0.00	0	0.00	13,723	0.00	0	0.00
Miscellaneous Expenses	9,111	0.00	7,933	0.00	41,951	0.00	338	0.00	9,111	0.00	0	0.00
Rebillable Expenses	30,611	0.00	0	0.00	30,611	0.00	0	0.00	30,611	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	3,197,465	0.00	8,862,633	0.00	3,246,400	0.00	30,236	0.00	3,197,465	0.00	0	0.00
Refunds Expense	0	0.00	8,766	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	472,115,546	0.00	204,676,462	0.00	476,675,546	0.00	5,674,147	0.00	342,166,746	0.00	0	0.00
Total PSD	472,115,546	0.00	204,685,228	0.00	476,675,546	0.00	5,674,147	0.00	342,166,746	0.00	0	0.00
Grand Total	475,603,426	0.00	214,609,979	16.40	480,221,654	0.00	5,847,363	2.13	345,663,919	0.00	0	0.00

**NEW DECISION ITEM
RANK: 008 OF 12**

Department of Public Safety
SEMA
GR Trf to Fund 1587
DI# NOP.67B.004

Budget Unit 670122B
Bill Section 8.326

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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 2026 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 align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

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. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

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.

The statute permitting the collection of fees expired August 28, 2024. There is enough fund balance to carry out the activities for Fiscal Year 2025 but not enough for Fiscal Year 2026. Fees are collected in the early months of the calendar year and legislation renewing the fee will allow for funds collected and used in FY 2027. A General Revenue pick up for FY 2026 is requested.

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

**NEW DECISION ITEM
RANK: 008 OF 12**

Department of Public Safety
SEMA
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Budget Unit 670122B

Bill Section 8.326

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.)

Approximately \$1,000,000 is used by the fund in a typical fiscal year. With 65% of the fees collected returned to the community in which the fee was collected from. Fire fighter training in the Division of Fire Safety receives 10% of the fee collected. The fee funds four staff salaries and their expenses.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT 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
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
782ZZZZ:Appropriated Transfers Out St	1,000,000		0		0		1,000,000		0
Total TRF	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Budget Object 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
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B
Bill Section 08.335

1. CORE FINANCIAL SUMMARY

	FY 2026 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**

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 2026 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
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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

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation

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

Legal Expense Fund

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer**

**Budget Unit 670097B
Bill Section 08.335**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1	1	1	1
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	1	1	1
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*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

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

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	
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 26 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	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 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

Dept Of Public Safety	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	000023 - SR OFFICE SUPPORT ASSISTANT	60,344	0.00	0	0.00	62,275	0.00	0	0.00	62,275	0.00	0	0.00	0	0.00	0
000454 - PUBLIC INFORMATION COOR	58,515	1.00	0	0.00	60,387	1.00	0	0.00	60,387	1.00	0	0.00	0	0.00	0	0.00
000490 - STAFF TRAINING & DEV COOR	860	0.00	0	0.00	887	0.00	0	0.00	887	0.00	0	0.00	0	0.00	0	0.00
000556 - PLANNER I	805	0.00	0	0.00	831	0.00	0	0.00	831	0.00	0	0.00	0	0.00	0	0.00
000558 - PLANNER III	160,423	3.20	0	0.00	165,557	3.20	0	0.00	165,557	0.20	0	0.00	0	0.00	0	0.00
000574 - HEALTH PROGRAM REP I	12	0.00	0	0.00	12	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0	0.00
000660 - CAPITOL POLICE OFFICER	204,458	4.00	0	0.00	211,001	4.00	0	0.00	211,001	4.00	0	0.00	0	0.00	0	0.00
000665 - CAPITOL POLICE COMMUNS OPER	86,532	2.00	0	0.00	89,301	2.00	0	0.00	89,301	2.00	0	0.00	0	0.00	0	0.00
002051 - BAKER I	31,206	1.00	0	0.00	32,205	1.00	0	0.00	32,205	1.00	0	0.00	0	0.00	0	0.00
002052 - BAKER II	32,746	1.00	0	0.00	33,794	1.00	0	0.00	33,794	1.00	0	0.00	0	0.00	0	0.00
004312 - NURSING ASST II	0	0.00	(1)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
004724 - DESIGN ENGR II	128,641	0.00	0	0.00	132,758	0.00	0	0.00	132,758	0.00	0	0.00	0	0.00	0	0.00
006302 - BARBER	34,325	1.00	0	0.00	35,423	1.00	0	0.00	35,423	1.00	0	0.00	0	0.00	0	0.00
006311 - COSMETOLOGIST	4	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00	0	0.00	0	0.00
007333 - EMERGENCY MGMNT COORD	64,806	1.00	0	0.00	66,880	1.00	0	0.00	66,880	1.00	0	0.00	0	0.00	0	0.00
009700 - STATE DEPARTMENT DIRECTOR	167,779	1.00	167,775	1.00	173,148	1.00	21,420	0.13	173,148	1.00	0	0.00	0	0.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	129,839	1.00	115,797	0.83	133,994	1.00	14,744	0.10	133,994	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	444,023	5.50	311,499	3.00	458,232	5.50	40,286	0.38	458,232	5.50	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	447,833	4.00	467,254	4.00	469,387	4.00	59,652	0.50	463,387	4.00	0	0.00	0	0.00	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	125,376	1.00	125,301	1.00	129,388	1.00	15,997	0.13	129,388	1.00	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,010,340	10.00	849,919	8.72	1,042,670	10.00	110,277	1.13	1,045,670	10.00	0	0.00	0	0.00	0	0.00
009730 - PARALEGAL	61,483	1.00	53,807	1.00	63,450	1.00	6,869	0.13	63,450	1.00	0	0.00	0	0.00	0	0.00
009731 - INSTITUTION SUPERINTENDENT	749,115	7.00	802,409	7.01	773,087	7.00	103,526	0.88	773,087	7.00	35,436	0.00	0	0.00	0	0.00
009732 - CHAPLAIN	1,302	0.00	21,632	0.48	1,344	0.00	2,747	0.06	1,344	0.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	370,666	4.00	353,702	3.73	383,560	4.00	49,768	0.50	392,560	4.00	0	0.00	0	0.00	0	0.00
009735 - CHIEF COUNSEL	117,970	1.00	0	0.00	121,745	1.00	0	0.00	121,745	1.00	0	0.00	0	0.00	0	0.00
009739 - COMMISSION MEMBER	13,250	0.00	0	0.00	13,674	0.00	0	0.00	13,674	0.00	0	0.00	0	0.00	0	0.00
009740 - COMMISSION CHAIRMAN	3,764	0.00	0	0.00	3,884	0.00	0	0.00	3,884	0.00	0	0.00	0	0.00	0	0.00
009752 - CLERK	67,571	1.00	0	0.00	69,733	1.00	0	0.00	69,733	1.00	0	0.00	0	0.00	0	0.00
009753 - TYPIST	182,714	1.00	2,528	0.07	141,932	3.00	383	0.01	63,546	1.00	0	0.00	0	0.00	0	0.00
009754 - GENERAL COUNSEL - DIVISION	0	0.00	112,872	1.00	0	0.00	16,086	0.13	0	0.00	0	0.00	0	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	125,495	1.00	129,544	3.81	129,511	1.00	14,522	0.42	112,351	0.00	0	0.00	0	0.00	0	0.00
009759 - DEPUTY GENERAL COUNSEL - DIV	0	0.00	73,784	0.79	0	0.00	6,038	0.06	0	0.00	0	0.00	0	0.00	0	0.00
009810 - MISCELLANEOUS TECHNICAL	5,907	0.00	0	0.00	6,096	0.00	0	0.00	6,096	0.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	1,146,001	1.48	16,403	0.22	1,422,841	1.48	2,677	0.03	342,562	1.48	0	0.00	0	0.00	0	0.00
009830 - DOMESTIC SERVICE WORKER	2,499	0.00	40,157	1.21	2,579	0.00	12,774	0.39	2,579	0.00	0	0.00	0	0.00	0	0.00
009834 - COOK	261	0.00	0	0.00	269	0.00	0	0.00	269	0.00	0	0.00	0	0.00	0	0.00
009863 - STAFF PHYSICIAN	10,624	0.00	39,561	0.24	10,964	0.00	4,945	0.03	10,964	0.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	3,189,407	30.05	2,522,605	32.04	3,343,068	30.05	341,855	4.21	3,343,068	30.05	0	0.00	0	0.00	0	0.00
009872 - SPECIAL ASST TECHNICIAN	459,658	8.00	122,664	1.92	474,367	8.00	22,195	0.38	474,367	8.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	118,393	3.00	43,707	1.00	122,182	3.00	5,691	0.13	122,182	3.00	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	206,330	2.00	190,192	1.96	212,932	2.00	8,107	0.13	212,932	2.00	0	0.00	0	0.00	0	0.00
009880 - DIRECT CARE AIDE	1,629	0.00	561,110	16.31	1,681	0.00	92,593	2.49	1,681	0.00	0	0.00	0	0.00	0	0.00
009881 - LICENSED PRACTICAL NURSE	6,652	0.00	11,841	0.26	6,865	0.00	1,229	0.03	6,865	0.00	0	0.00	0	0.00	0	0.00
009882 - REGISTERED NURSE	2,949	0.00	41,324	0.59	3,043	0.00	5,486	0.08	3,043	0.00	0	0.00	0	0.00	0	0.00
009883 - REGISTERED NURSE SUPERVISOR	393	0.00	0	0.00	406	0.00	0	0.00	406	0.00	0	0.00	0	0.00	0	0.00
009890 - THERAPY AIDE	134	0.00	0	0.00	138	0.00	0	0.00	138	0.00	0	0.00	0	0.00	0	0.00
009900 - HEALTH PROGRAM AIDE	10,317	0.00	96,365	2.68	10,647	0.00	13,254	0.36	10,647	0.00	5,000	0.00	0	0.00	0	0.00
009901 - HEALTH PROGRAM SPECIALIST	5,632	0.00	6,637	0.17	5,812	0.00	0	0.00	5,812	0.00	0	0.00	0	0.00	0	0.00
009941 - SOCIAL SERVICES WORKER	0	0.00	12,999	0.23	0	0.00	1,264	0.02	0	0.00	0	0.00	0	0.00	0	0.00
009950 - LABORER	0	0.00	10,471	0.31	0	0.00	1,254	0.04	0	0.00	0	0.00	0	0.00	0	0.00
009951 - MAINTENANCE WORKER	338	0.00	11,543	0.34	349	0.00	1,358	0.04	349	0.00	0	0.00	0	0.00	0	0.00
009970 - LAW ENFORCEMENT OFFICER	0	0.00	5,198	0.09	0	0.00	870	0.02	0	0.00	0	0.00	0	0.00	0	0.00
009980 - SECURITY GUARD	218,995	0.00	0	0.00	226,003	0.00	0	0.00	226,003	0.00	0	0.00	0	0.00	0	0.00
009987 - BARBER	0	0.00	17,122	0.50	0	0.00	2,002	0.06	0	0.00	0	0.00	0	0.00	0	0.00
009989 - DRIVER	0	0.00	26,543	0.77	0	0.00	952	0.03	0	0.00	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	787,582	22.60	323,843	9.51	812,785	22.60	44,039	1.25	812,785	22.60	16,516	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	2,613,378	53.15	2,026,467	52.31	2,677,991	53.15	266,483	6.73	2,679,991	53.15	58,558	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	748,050	17.60	623,605	15.33	774,049	17.60	73,525	1.73	774,049	17.60	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	579,398	13.34	559,190	12.15	597,938	13.34	64,570	1.38	599,938	13.34	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	02AM50 - ADMINISTRATIVE MANAGER	884,536	10.00	889,174	10.38	909,746	10.00	117,257	1.29	909,746	10.00	28,183	0.00	0	0.00	0
02CS30 - LEAD CUSTOMER SERVICE REP	46,508	1.00	41,849	1.06	47,996	1.00	5,169	0.13	47,996	1.00	0	0.00	0	0.00	0	0.00
02PM10 - BUSINESS PROJECT MANAGER	0	0.00	132,084	1.96	0	0.00	17,554	0.25	0	0.00	0	0.00	0	0.00	0	0.00
02PS10 - PROGRAM ASSISTANT	128,671	3.00	50,849	1.00	132,788	3.00	6,492	0.13	132,788	3.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	838,862	16.00	599,552	13.40	865,704	16.00	83,250	2.22	813,358	16.00	910,277	0.00	0	0.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	423,323	4.70	306,941	5.23	436,870	4.70	44,608	0.74	453,055	3.70	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	1,173,977	13.00	598,334	7.52	1,211,545	13.00	80,460	1.00	1,211,545	13.00	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	388,999	5.00	460,956	5.00	401,447	5.00	59,822	0.63	401,447	5.00	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	53,477	1.00	0	0.00	55,188	1.00	0	0.00	55,188	1.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	71,101	0.00	0	0.00	73,377	0.00	0	0.00	73,377	0.00	0	0.00	0	0.00	0	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	454,202	12.00	318,143	8.72	468,736	12.00	40,860	1.08	468,736	12.00	17,702	0.00	0	0.00	0	0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	3,064	0.00	341,910	6.99	3,162	0.00	44,211	0.88	3,162	0.00	19,379	0.00	0	0.00	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	55,291	1.00	0	0.00	57,060	1.00	0	0.00	57,060	1.00	0	0.00	0	0.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	63,637	1.00	63,127	1.00	65,673	1.00	8,059	0.13	65,673	1.00	0	0.00	0	0.00	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	108,739	1.80	140,810	2.00	112,219	1.80	17,976	0.25	112,219	1.80	0	0.00	0	0.00	0	0.00
05BC10 - BARBER/COSMETOLOGIST	42,667	0.00	120,907	3.47	44,032	0.00	18,321	0.75	44,032	0.00	7,136	0.00	0	0.00	0	0.00
05HI10 - HEALTH INFORMATION TECHNICIAN	131,840	3.00	102,975	2.00	136,059	3.00	12,430	0.31	136,059	3.00	5,794	0.00	0	0.00	0	0.00
05NU10 - LICENSED PRACTICAL NURSE	603,565	6.00	688,232	11.44	628,472	6.00	113,534	2.41	628,472	6.00	20,000	0.00	0	0.00	0	0.00
05NU20 - SR LICENSED PRACTICAL NURSE	4,860,389	91.00	4,398,555	68.35	5,171,730	91.00	552,288	11.74	5,171,730	91.00	658,262	6.00	0	0.00	0	0.00
05NU30 - REGISTERED NURSE	6,976,282	87.50	4,745,145	56.81	7,348,014	87.50	662,282	9.68	7,348,014	87.50	200,000	0.00	0	0.00	0	0.00
05NU40 - REGISTERED NURSE SPEC/SPV	5,508,732	68.00	6,049,996	65.96	5,875,820	68.00	795,351	12.62	5,875,820	68.00	20,000	0.00	0	0.00	0	0.00
05NU50 - NURSE MANAGER	514	0.00	204,818	2.00	530	0.00	26,148	0.25	530	0.00	0	0.00	0	0.00	0	0.00
05NU60 - DIRECTOR OF NURSING	765,996	8.00	691,923	6.99	830,472	8.00	91,681	1.38	830,472	8.00	0	0.00	0	0.00	0	0.00
05PD20 - PHYSICIAN	700,875	5.00	380,860	2.56	763,378	5.00	52,227	0.53	763,378	5.00	0	0.00	0	0.00	0	0.00
05PT10 - PHYSICAL THERAPIST ASSISTANT	870	0.00	0	0.00	898	0.00	0	0.00	898	0.00	0	0.00	0	0.00	0	0.00
05RT10 - THERAPEUTIC SERVICES WORKER	863,257	25.00	557,333	14.75	914,328	25.00	69,695	2.02	914,328	25.00	10,000	0.00	0	0.00	0	0.00
05RT20 - SR THERAPEUTIC SERVICES WORKE	270,009	7.00	308,510	7.00	296,541	7.00	40,979	1.15	296,541	7.00	0	0.00	0	0.00	0	0.00
05RT40 - RECREATION/MUSIC THERAPIST SPV	424,141	8.00	375,259	6.86	437,714	8.00	45,300	0.88	437,714	8.00	18,814	0.00	0	0.00	0	0.00
05SP10 - SUPPORT CARE ASSISTANT	29,318,583	746.48	16,875,896	439.25	30,727,140	746.48	2,315,508	69.89	30,727,140	746.48	3,339,660	66.00	0	0.00	0	0.00
05SP20 - SENIOR SUPPORT CARE ASSISTANT	824,659	0.00	3,512,262	84.30	1,028,669	0.00	445,466	15.54	1,028,669	0.00	1,005,255	6.00	0	0.00	0	0.00
05SW10 - CLINICAL CASEWORKER	469,317	11.00	299,436	7.05	484,336	11.00	38,661	1.13	484,336	11.00	5,319	0.00	0	0.00	0	0.00
05SW20 - SENIOR CLINICAL CASEWORKER	401,043	8.00	458,221	8.08	413,876	8.00	53,304	1.58	413,876	8.00	14,782	0.00	0	0.00	0	0.00
05SW30 - LICENSED CLINICAL SOCIAL WKR	521,077	8.00	0	0.00	537,752	8.00	0	0.00	537,752	8.00	0	0.00	0	0.00	0	0.00
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	487,667	6.80	0	0.00	62,638	1.27	0	0.00	14,773	0.00	0	0.00	0	0.00
06CU10 - CUSTODIAL ASSISTANT	3,277,323	100.00	2,705,676	76.16	3,382,197	100.00	345,358	10.10	3,382,197	100.00	104,161	0.00	0	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	276,013	1.00	271,421	7.24	284,845	1.00	34,751	0.99	284,845	1.00	12,187	0.00	0	0.00	0	0.00
06CU40 - CUSTODIAL MANAGER	282,889	7.00	299,303	7.14	291,942	7.00	38,214	1.05	291,942	7.00	19,536	0.00	0	0.00	0	0.00
06FS10 - FOOD SERVICE ASSISTANT	2,778,864	87.00	2,825,464	81.04	2,932,052	87.00	367,087	10.84	2,932,052	87.00	75,000	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	1,546,468	34.00	1,516,481	41.11	1,648,790	34.00	210,412	6.00	1,648,790	34.00	45,000	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	586,242	14.00	549,027	13.56	638,791	14.00	70,985	2.17	638,791	14.00	5,000	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	325,351	7.00	346,575	7.33	352,647	7.00	44,475	1.16	352,647	7.00	5,000	0.00	0	0.00	0	0.00
06LD10 - LAUNDRY WORKER	1,482,296	46.00	1,321,044	37.18	1,529,729	46.00	165,909	4.82	1,529,729	46.00	57,055	0.00	0	0.00	0	0.00
08TD20 - STAFF DEVELOPMENT TRAINER	43,252	1.00	30,942	0.69	44,636	1.00	2,639	0.06	44,636	1.00	0	0.00	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	362,628	6.00	239,026	4.31	374,233	6.00	35,069	0.62	374,233	6.00	0	0.00	0	0.00	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	106,776	2.00	153,312	2.58	110,193	2.00	15,294	0.25	110,193	2.00	0	0.00	0	0.00	0	0.00
08TD50 - STAFF DEVELOPMENT TRAINING MGR	67,177	1.00	71,018	1.01	69,327	1.00	9,481	0.13	69,327	1.00	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	396,112	12.00	261,651	7.01	408,788	12.00	38,197	1.00	408,788	12.00	12,238	0.00	0	0.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	280,225	5.00	390,527	6.88	289,192	5.00	51,710	0.88	289,192	5.00	9,453	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	313,748	7.00	276,588	5.13	323,788	7.00	28,183	0.50	323,788	7.00	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	416,774	7.00	170,133	2.57	430,111	7.00	25,909	0.37	430,111	7.00	0	0.00	0	0.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	70,713	1.00	63,369	1.00	72,976	1.00	8,651	0.13	72,976	1.00	0	0.00	0	0.00	0	0.00
11AC80 - ACCOUNTANT SUPERVISOR	0	0.00	81,525	1.00	0	0.00	10,408	0.13	0	0.00	0	0.00	0	0.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	188,237	2.00	183,539	1.80	194,261	2.00	20,962	0.19	194,261	2.00	0	0.00	0	0.00	0	0.00
11AD30 - LEAD AUDITOR	158,155	1.00	17,059	0.29	163,216	1.00	7,467	0.13	163,216	1.00	0	0.00	0	0.00	0	0.00
11GR20 - GRANTS OFFICER	441,475	7.25	557,449	10.50	455,602	7.25	75,155	1.38	455,602	7.25	0	0.00	0	0.00	0	0.00
11GR30 - GRANTS SPECIALIST	266,574	6.00	181,642	3.08	275,104	6.00	29,657	0.50	275,104	6.00	0	0.00	0	0.00	0	0.00
11GR40 - GRANTS SUPERVISOR	102,656	4.75	195,421	3.00	105,941	4.75	25,779	0.38	105,941	4.75	0	0.00	0	0.00	0	0.00
11GR50 - GRANTS MANAGER	91,936	1.00	0	0.00	94,878	1.00	0	0.00	94,878	1.00	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	518,529	9.00	115,944	2.00	535,122	9.00	14,802	0.25	535,122	9.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	104,886	1.85	136,550	2.29	108,243	1.85	15,209	0.25	108,243	1.85	0	0.00	0	0.00	0	0.00
11PN50 - PROCUREMENT MANAGER	0	0.00	82,426	1.00	0	0.00	10,453	0.13	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
12HR10 - HUMAN RESOURCES ASSISTANT	357,038	8.00	98,257	2.00	368,463	8.00	11,522	0.23	368,463	8.00	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	150,001	3.00	477,552	9.74	155,834	3.00	62,907	1.25	155,834	3.00	11,067	0.00	0	0.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	390,957	5.84	624,761	9.47	403,469	5.84	83,185	1.28	403,469	5.84	14,451	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	162,343	2.00	156,003	1.79	167,538	2.00	13,756	0.14	167,538	2.00	0	0.00	0	0.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	90,364	1.00	90,572	0.87	93,256	1.00	3,548	0.04	93,256	1.00	0	0.00	0	0.00	0	0.00
13BE10 - BENEFIT PROGRAM ASSOCIATE	353,167	7.00	191,458	4.84	364,468	7.00	22,646	0.54	364,468	7.00	0	0.00	0	0.00	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	1,728,475	46.61	1,920,461	41.71	1,783,787	46.61	208,670	4.36	1,783,787	46.61	0	0.00	0	0.00	0	0.00
13BE40 - BENEFIT PROGRAM SR SPECIALIST	146,169	3.00	40,430	0.79	150,846	3.00	32,184	0.63	150,846	3.00	0	0.00	0	0.00	0	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	271,396	5.00	316,725	5.85	280,081	5.00	41,405	0.75	280,081	5.00	0	0.00	0	0.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	351,308	5.00	227,396	3.42	362,550	5.00	25,041	0.38	362,550	5.00	0	0.00	0	0.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	174,235	2.00	161,000	2.00	179,811	2.00	20,554	0.25	179,811	2.00	0	0.00	0	0.00	0	0.00
14NI10 - NETWORK INFRASTRUCTURE TECH	210,785	3.00	136,212	2.00	217,530	3.00	17,390	0.25	217,530	3.00	0	0.00	0	0.00	0	0.00
14NI40 - NETWORK INFRASTRUCTURE SPV	85,322	1.00	89,230	1.00	88,052	1.00	11,392	0.13	88,052	1.00	0	0.00	0	0.00	0	0.00
15LS40 - PARALEGAL	0	0.00	49,977	1.00	0	0.00	6,380	0.13	0	0.00	0	0.00	0	0.00	0	0.00
20CC10 - CAPITOL POLICE DISPATCHER	42,313	1.00	129,546	2.94	43,667	1.00	17,573	0.39	43,667	1.00	0	0.00	0	0.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	205,519	4.00	208,951	4.00	212,096	4.00	27,596	0.50	212,096	4.00	0	0.00	0	0.00	0	0.00
20CI30 - COMMISSIONED INVESTIGATOR	823,827	13.00	646,664	12.73	850,189	13.00	59,558	1.25	810,189	12.00	0	0.00	0	0.00	0	0.00
20CI40 - SR COMMISSIONED INVESTIGATOR	1,153,585	17.00	942,682	18.05	1,205,980	17.00	123,230	2.36	1,245,980	18.00	0	0.00	0	0.00	0	0.00
20CI60 - COMMISSIONED INVESTIGATOR SPV	590,951	7.00	396,676	5.96	539,685	7.00	51,364	0.76	539,685	7.00	0	0.00	0	0.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	217,090	3.00	236,443	2.92	229,197	3.00	31,288	0.38	231,197	3.00	0	0.00	0	0.00	0	0.00
20CP10 - CAPITOL POLICE OFFICER	1,187,616	23.00	946,156	17.97	1,225,620	23.00	124,536	2.32	1,225,620	23.00	0	0.00	0	0.00	0	0.00
20CP20 - CAPITOL POLICE CORPORAL	280,719	5.00	107,053	1.87	289,702	5.00	14,647	0.25	289,702	5.00	0	0.00	0	0.00	0	0.00
20CP30 - CAPITOL POLICE SERGEANT	324,298	5.00	338,417	5.23	334,676	5.00	35,308	0.53	334,676	5.00	0	0.00	0	0.00	0	0.00
20CP40 - CAPITOL POLICE LIEUTENANT	148,845	2.00	153,505	2.02	153,608	2.00	19,688	0.25	153,608	2.00	0	0.00	0	0.00	0	0.00
20EM10 - EMERGENCY MANAGEMENT OFFICE	78,450	2.00	79,318	1.99	80,961	2.00	10,192	0.25	80,961	2.00	0	0.00	0	0.00	0	0.00
20EM20 - ADVANCED EMERGENCY MGMT OFC	529,106	14.60	443,422	8.10	546,038	14.60	55,999	1.00	546,038	14.60	0	0.00	0	0.00	0	0.00
20EM30 - SR EMERGENCY MANAGEMENT OFC	1,013,734	13.66	916,924	14.23	1,046,174	13.66	115,729	1.75	1,046,174	12.40	0	0.00	0	0.00	0	0.00
20EM40 - EMERGENCY MANAGEMENT SPV	102,928	2.20	130,339	2.00	106,222	2.20	16,992	0.25	106,222	2.20	0	0.00	0	0.00	0	0.00
20EM50 - EMERGENCY MANAGEMENT MANAGE	988,202	14.06	1,040,907	12.95	1,019,824	14.06	129,221	1.55	1,020,799	14.06	0	0.00	0	0.00	0	0.00
20VC10 - VETERANS CEMETERY DIRECTOR	277,768	5.00	270,861	5.00	286,657	5.00	36,258	0.63	286,657	5.00	0	0.00	0	0.00	0	0.00
21EG10 - ELECTRONIC GAMING SEC SPEC	475,307	8.00	311,442	5.00	490,517	8.00	42,674	0.67	490,517	8.00	0	0.00	0	0.00	0	0.00
21EG20 - SR ELECTRONIC GAMING SEC SPEC	259,450	4.00	272,423	4.00	267,752	4.00	34,779	0.50	267,752	4.00	0	0.00	0	0.00	0	0.00
21EG30 - ELECTRONIC GAMING SECURITY SP	224,816	3.00	147,627	2.00	232,010	3.00	18,847	0.25	232,010	3.00	0	0.00	0	0.00	0	0.00
21GF10 - GAMING FINANCIAL ANALYST	426,637	6.00	344,771	5.00	440,289	6.00	45,120	0.63	440,289	6.00	0	0.00	0	0.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	1,764,552	27.58	1,172,734	22.30	1,618,816	27.58	159,960	3.00	1,618,816	27.58	0	0.00	0	0.00	0	0.00
21II40 - COMPLIANCE INSPECTION SPV	144,715	2.00	116,648	2.00	149,346	2.00	14,892	0.25	149,346	2.00	0	0.00	0	0.00	0	0.00
21II50 - COMPLIANCE INSPECTION MANAGER	262,552	3.00	227,511	3.00	233,779	3.00	29,045	0.38	233,779	3.00	0	0.00	0	0.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,269,242	22.00	946,577	16.01	1,302,634	22.00	120,578	2.01	1,300,634	22.00	0	0.00	0	0.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	318,154	5.00	374,117	5.61	328,335	5.00	44,296	0.67	328,335	5.00	0	0.00	0	0.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISOR	142,182	2.00	147,627	2.00	146,732	2.00	18,847	0.25	146,732	2.00	0	0.00	0	0.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	294,242	3.00	279,224	3.00	303,658	3.00	35,648	0.38	304,658	3.00	0	0.00	0	0.00	0	0.00
22DR10 - DRIVER	323,193	9.00	237,342	6.41	333,535	9.00	30,371	1.13	333,535	9.00	6,040	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	171,724	1.00	33,914	1.00	177,219	3.00	4,383	0.13	177,219	3.00	1,750	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	2,407,182	61.00	2,270,811	58.98	2,525,407	62.00	301,375	9.43	2,525,407	62.00	40,249	0.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVISOR	691,614	13.00	615,623	11.84	713,745	13.00	83,404	2.03	713,745	13.00	18,682	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	0	0.00	0	0.00	200,393	4.00	0	0.00	200,393	4.00	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	196,134	3.00	0	0.00	196,134	3.00	0	0.00	0	0.00	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	132,718	2.00	63,073	1.00	136,965	2.00	8,052	0.13	136,965	2.00	0	0.00	0	0.00	0	0.00
22TA30 - CONSTRUCTION PROJECT SPV	0	0.00	69,013	1.00	0	0.00	8,811	0.13	0	0.00	0	0.00	0	0.00	0	0.00
22TA40 - CONSTRUCTION PROJECT MANAGER	86,768	1.00	80,859	0.95	89,545	1.00	10,367	0.12	89,545	1.00	0	0.00	0	0.00	0	0.00
999999 - OTHER	3,856,868	0.00	0	0.00	3,164,865	0.00	0	0.00	3,164,865	0.00	0	0.00	0	0.00	0	0.00
R04202 - SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07741 - COMMERCIAL VEHICLE OFFICER	0	0.00	3,054,336	53.79	5,778,540	79.00	416,159	7.22	5,778,540	79.00	0	0.00	0	0.00	0	0.00
V07742 - CVO SUPERVISOR	0	0.00	1,265,872	18.45	2,317,548	31.00	153,082	2.18	2,317,548	31.00	0	0.00	0	0.00	0	0.00
V07743 - CVO CHIEF	0	0.00	457,300	6.17	407,680	5.00	55,473	0.73	407,680	5.00	0	0.00	0	0.00	0	0.00
V07744 - DIVISION ASSISTANT DIRECTOR	0	0.00	89,351	1.02	86,844	1.00	11,163	0.13	86,844	1.00	0	0.00	0	0.00	0	0.00
V00008 - CLERK IV	722,247	16.00	607,576	15.59	745,359	16.00	80,421	2.02	745,359	16.00	0	0.00	0	0.00	0	0.00
V00010 - ADMIN OFFICE SUPPORT ASSISTANT	474,749	12.00	477,050	12.02	489,941	12.00	60,818	1.50	489,941	12.00	0	0.00	0	0.00	0	0.00
V00013 - STENOGRAPHER III	37,733	1.00	0	0.00	38,940	1.00	0	0.00	38,940	1.00	0	0.00	0	0.00	0	0.00
V00031 - CLERK TYPIST I	107,998	3.00	69,286	2.04	111,454	3.00	10,128	0.29	111,454	3.00	0	0.00	0	0.00	0	0.00
V00032 - CLERK-TYPIST II	309,269	8.00	180,710	5.32	319,166	8.00	14,420	0.42	319,166	8.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V00033 - CLERK-TYPIST III	1,676,434	46.00	1,317,823	36.69	1,730,079	46.00	150,598	4.06	1,730,079	46.00	0	0.00	0	0.00	0	0.00
V00082 - STAFF ARTIST II	49,269	1.00	0	0.00	50,846	1.00	0	0.00	50,846	1.00	0	0.00	0	0.00	0	0.00
V00083 - STAFF ARTIST III	55,983	1.00	94,128	2.04	57,774	1.00	11,792	0.25	57,774	1.00	0	0.00	0	0.00	0	0.00
V00094 - PUBLIC INFORMATION SPEC I	51,738	1.00	0	0.00	53,394	1.00	0	0.00	53,394	1.00	0	0.00	0	0.00	0	0.00
V00096 - PUBLIC INFORMATION SPE III	59,571	1.00	98,223	2.02	61,477	1.00	8,186	0.17	61,477	1.00	0	0.00	0	0.00	0	0.00
V00107 - DUPLICATING EQUIPMENT OPER III	48,818	1.00	42,984	1.00	50,380	1.00	5,489	0.13	50,380	1.00	0	0.00	0	0.00	0	0.00
V00129 - SUPPLY MANAGER II	62,655	1.00	46,176	1.00	64,660	1.00	5,896	0.13	64,660	1.00	0	0.00	0	0.00	0	0.00
V00131 - FISCAL & BUDGET ANALYST I	38,794	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00	0	0.00	0	0.00
V00132 - FISCAL & BUDGET ANALYST II	377	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00133 - FISCAL&BUDGETARY ANALYST III	139,426	3.00	19,205	0.45	143,480	3.00	0	0.00	143,480	3.00	0	0.00	0	0.00	0	0.00
V00150 - PROPERTY INVENTORY CONTROLLE	103,476	2.00	79,584	2.00	106,787	2.00	10,162	0.25	106,787	2.00	0	0.00	0	0.00	0	0.00
V00192 - ACCOUNTANT II	53,452	1.00	43,471	0.91	55,162	1.00	0	0.00	55,162	1.00	0	0.00	0	0.00	0	0.00
V00204 - STOREKEEPER II	129,804	3.00	101,802	2.71	133,958	3.00	14,384	0.38	133,958	3.00	0	0.00	0	0.00	0	0.00
V00211 - PERSONNEL REC CLERK I	0	0.00	28,140	0.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00212 - PERSONNEL REC CLERK II	92,957	2.00	69,519	1.67	95,932	2.00	0	0.00	95,932	2.00	0	0.00	0	0.00	0	0.00
V00213 - PERSONNEL RECORDS CLERK III	146,455	3.00	82,349	1.96	151,142	3.00	867	0.02	151,142	3.00	0	0.00	0	0.00	0	0.00
V00231 - PERSONNEL ANALYST I	43,831	1.00	0	0.00	45,234	1.00	0	0.00	45,234	1.00	0	0.00	0	0.00	0	0.00
V00232 - PERSONNEL ANALYST II	117,750	2.00	117,151	2.55	121,518	2.00	6,487	0.16	121,518	2.00	0	0.00	0	0.00	0	0.00
V00236 - PROCUREMENT OFFICER I	184,439	3.00	154,293	3.18	190,341	3.00	2,416	0.05	190,341	3.00	0	0.00	0	0.00	0	0.00
V00237 - PROCUREMENT OFFICER II	69,321	1.00	53,932	0.92	71,539	1.00	0	0.00	71,539	1.00	0	0.00	0	0.00	0	0.00
V00244 - INSURANCE CLERK	101,986	2.00	66,329	1.58	105,250	2.00	0	0.00	105,250	2.00	0	0.00	0	0.00	0	0.00
V00301 - COOK I	0	0.00	66,029	1.95	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00303 - COOK III	154,010	4.00	40,621	1.20	158,938	4.00	0	0.00	158,938	4.00	0	0.00	0	0.00	0	0.00
V00304 - COOK SUPERVISOR	78,773	2.00	32,382	0.91	81,294	2.00	0	0.00	81,294	2.00	0	0.00	0	0.00	0	0.00
V00305 - FOOD SERVICE MANAGER	42,222	1.00	49,607	0.94	43,573	1.00	0	0.00	43,573	1.00	0	0.00	0	0.00	0	0.00
V00321 - FOOD SERVICE HELPER I	0	0.00	30,743	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00322 - FOOD SERVICE HELPER II	147,628	4.00	61,445	1.81	152,352	4.00	0	0.00	152,352	4.00	0	0.00	0	0.00	0	0.00
V00341 - ACCOUNTING SPECIALIST I	0	0.00	43,368	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00342 - ACCOUNTING SPECIALIST II	189,615	4.00	96,971	1.87	195,126	4.00	792	0.02	195,126	4.00	0	0.00	0	0.00	0	0.00
V00343 - ACCOUNTING SPECIALIST III	75,676	1.00	69,666	1.19	78,098	1.00	2,456	0.05	78,098	1.00	0	0.00	0	0.00	0	0.00
V00345 - VIDEO PROD. SPECIALIST II	107,267	2.00	118,104	2.04	110,700	2.00	14,808	0.25	110,700	2.00	0	0.00	0	0.00	0	0.00
V00346 - GRANTS PROGRAM SPECIALIST	62,173	1.00	40,952	0.82	64,163	1.00	0	0.00	64,163	1.00	0	0.00	0	0.00	0	0.00
V00361 - POST PROGRAM COORDINATOR	49,007	1.00	41,005	1.00	50,575	1.00	5,216	0.13	50,575	1.00	0	0.00	0	0.00	0	0.00
V00372 - ACCOUNTING CLERK	0	0.00	68,311	2.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00374 - ACCOUNTING TECHNICIAN	108,183	3.00	91,420	2.38	112,750	3.00	0	0.00	112,750	3.00	0	0.00	0	0.00	0	0.00
V00376 - ACCOUNTING GENERALIST I	0	0.00	51,833	1.26	0	0.00	5,467	0.13	0	0.00	0	0.00	0	0.00	0	0.00
V00377 - ACCOUNTING GENERALIST II	167,583	3.00	101,923	2.19	172,946	3.00	0	0.00	172,946	3.00	0	0.00	0	0.00	0	0.00
V00401 - PERSONNEL OFFICER I	60,101	1.00	93,029	1.58	62,024	1.00	1,888	0.03	62,024	1.00	0	0.00	0	0.00	0	0.00
V00402 - PERSONNEL OFFICER II	128,350	2.00	124,949	1.93	132,457	2.00	4,587	0.07	132,457	2.00	0	0.00	0	0.00	0	0.00
V00421 - BUILDING & GROUNDS MAINT I	71,048	2.00	128,815	3.80	73,322	2.00	14,485	0.42	73,322	2.00	0	0.00	0	0.00	0	0.00
V00422 - BUILDING & GROUNDS MAINT II	1,138,819	29.50	743,075	21.81	1,175,262	29.50	86,900	2.50	1,175,262	29.50	0	0.00	0	0.00	0	0.00
V00423 - BUILDING & GROUNDS MAINT SUPV	355,476	8.00	408,225	10.18	366,852	8.00	56,371	1.38	366,852	8.00	0	0.00	0	0.00	0	0.00
V00434 - RESEARCH ANAL I	51,738	1.00	61,810	1.25	53,394	1.00	6,303	0.13	53,394	1.00	0	0.00	0	0.00	0	0.00
V00435 - RESEARCH ANAL II	59,571	1.00	40,902	0.71	61,477	1.00	12,570	0.21	61,477	1.00	0	0.00	0	0.00	0	0.00
V00447 - DIRECTOR, MOTOR EQUIPMENT	85,918	1.00	0	0.00	88,667	1.00	0	0.00	88,667	1.00	0	0.00	0	0.00	0	0.00
V00514 - CRIMINALIST SUPERVISOR	1,225,913	18.00	2,505,301	28.37	1,351,633	19.00	315,936	3.50	1,351,633	19.00	0	0.00	0	0.00	0	0.00
V00515 - CRIMINALIST III	3,567,514	58.00	3,890,574	53.34	4,283,543	62.00	498,172	6.63	4,283,543	62.00	0	0.00	0	0.00	0	0.00
V00516 - CRIMINALIST II	499,512	9.00	591,743	9.67	515,496	9.00	74,379	1.19	515,496	9.00	0	0.00	0	0.00	0	0.00
V00517 - CRIMINALIST I	630,230	13.00	646,917	12.50	650,397	13.00	79,726	1.52	650,397	13.00	0	0.00	0	0.00	0	0.00
V00519 - CRIME LAB QUALITY ASSUR COORD	68,105	1.00	97,512	1.00	70,284	1.00	12,451	0.13	70,284	1.00	0	0.00	0	0.00	0	0.00
V00525 - LABORATORY EVIDENCE TECH I	39,439	1.00	150,467	4.28	40,701	1.00	17,534	0.50	40,701	1.00	0	0.00	0	0.00	0	0.00
V00526 - LABORATORY EVIDENCE TECH II	413,066	10.00	128,785	3.49	426,285	10.00	18,856	0.50	426,285	10.00	0	0.00	0	0.00	0	0.00
V00571 - INFORMATION ANALYST I	0	0.00	34,464	1.00	0	0.00	8,802	0.25	0	0.00	0	0.00	0	0.00	0	0.00
V00572 - INFORMATION ANALYST II	275,714	8.00	101,726	2.83	284,537	8.00	5,381	0.15	284,537	8.00	0	0.00	0	0.00	0	0.00
V00579 - INFO ANALYST SUPERVISOR	50,684	1.00	0	0.00	52,306	1.00	0	0.00	52,306	1.00	0	0.00	0	0.00	0	0.00
V00585 - CRIM INTEL ANAL I	38,631	1.00	486,733	9.92	39,867	1.00	49,881	1.00	39,867	1.00	0	0.00	0	0.00	0	0.00
V00586 - CRIM INTEL ANAL II	1,249,249	26.00	1,167,133	21.65	1,289,225	26.00	155,591	2.84	1,289,225	26.00	0	0.00	0	0.00	0	0.00
V00601 - GARAGE SUPERINTENDENT	66,600	1.00	72,725	1.00	68,731	1.00	9,248	0.13	68,731	1.00	0	0.00	0	0.00	0	0.00
V00602 - ASST GARAGE SUPERINTENDENT	113,023	2.00	176,160	3.00	116,640	2.00	22,492	0.38	116,640	2.00	0	0.00	0	0.00	0	0.00
V00603 - AUTOMOTIVE TECH SUPERVISOR	208,697	4.00	267,873	5.04	215,375	4.00	33,993	0.63	215,375	4.00	0	0.00	0	0.00	0	0.00
V00611 - AUTOMOTIVE TECHNICIAN I	0	0.00	3,831	0.09	0	0.00	5,302	0.13	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	V00612 - AUTOMOTIVE TECHNICIAN II	226,886	5.00	36,588	0.83	242,380	5.00	5,489	0.13	242,380	5.00	0	0.00	0	0.00	0
V00613 - AUTOMOTIVE TECHNICIAN III	544,481	12.00	760,064	15.70	561,904	12.00	99,004	2.00	561,904	12.00	0	0.00	0	0.00	0	0.00
V00620 - MARINE MECHANIC	84,446	2.00	98,572	2.00	87,148	2.00	12,585	0.25	87,148	2.00	0	0.00	0	0.00	0	0.00
V00629 - AUTOMOTIVE SERVICE ASST. II	0	0.00	31,780	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00640 - FLEET CONTROL COORDINATOR	51,738	1.00	48,744	1.00	53,394	1.00	6,223	0.13	53,394	1.00	0	0.00	0	0.00	0	0.00
V00645 - AIRCRAFT MAINTENANCE SPEC	65,122	1.00	64,056	1.00	67,206	1.00	0	0.00	67,206	1.00	0	0.00	0	0.00	0	0.00
V00646 - AIRCRAFT MAINTENANCE SUPERVIS	68,349	1.00	80,316	0.96	70,536	1.00	9,248	0.13	70,536	1.00	0	0.00	0	0.00	0	0.00
V00669 - TRAINER/AUDITOR IV	186,125	3.00	832,078	12.66	192,081	3.00	117,450	1.75	192,081	3.00	0	0.00	0	0.00	0	0.00
V00670 - TRAINER/AUDITOR III	928,506	16.00	204,261	3.78	958,218	16.00	20,706	0.38	958,218	16.00	0	0.00	0	0.00	0	0.00
V00672 - TRAINER/AUDITOR II	58,486	1.00	264,150	5.28	60,358	1.00	31,961	0.63	60,358	1.00	0	0.00	0	0.00	0	0.00
V00673 - TECHNICIAN I	321,800	8.00	272,291	7.48	332,097	8.00	34,464	0.93	332,097	8.00	0	0.00	0	0.00	0	0.00
V00674 - TECHNICIAN II	1,474,655	39.00	324,989	8.19	1,521,843	39.00	28,364	0.70	1,521,843	39.00	0	0.00	0	0.00	0	0.00
V00675 - TECHNICIAN III	1,121,750	26.00	2,156,207	49.55	1,566,986	26.00	285,063	6.41	1,566,986	26.00	0	0.00	0	0.00	0	0.00
V00676 - SPECIALIST I	87,849	2.00	39,415	0.99	90,660	2.00	5,103	0.13	90,660	2.00	0	0.00	0	0.00	0	0.00
V00677 - SPECIALIST II	290,026	6.00	224,760	4.68	299,306	6.00	30,871	0.65	299,306	6.00	0	0.00	0	0.00	0	0.00
V00680 - PROGRAM SUPERVISOR	511,875	9.00	577,872	10.50	603,005	9.00	80,205	1.42	603,005	9.00	0	0.00	0	0.00	0	0.00
V00681 - PROGRAM MANAGER	209,928	3.00	556,021	7.16	216,646	3.00	63,239	0.80	216,646	3.00	0	0.00	0	0.00	0	0.00
V00700 - SCALE MAINTENANCE TECH CHIEF	76,174	1.00	123,072	2.00	78,612	1.00	21,694	0.33	78,612	1.00	0	0.00	0	0.00	0	0.00
V00701 - SCALE MAINTENANCE TECH	57,748	1.00	0	0.00	59,596	1.00	9,752	0.17	59,596	1.00	0	0.00	0	0.00	0	0.00
V00705 - SCALE MAINTENANCE TECH APPREN	0	0.00	0	0.00	0	0.00	15,814	0.33	0	0.00	0	0.00	0	0.00	0	0.00
V00761 - ADMINISTRATIVE ANALYST I	45,568	1.00	0	0.00	47,026	1.00	0	0.00	47,026	1.00	0	0.00	0	0.00	0	0.00
V00762 - ADMINISTRATIVE ANALYST II	0	0.00	44,520	1.00	0	0.00	5,685	0.13	0	0.00	0	0.00	0	0.00	0	0.00
V00763 - ADMINISTRATIVE ANALYST II	0	0.00	51,576	1.00	0	0.00	6,585	0.13	0	0.00	0	0.00	0	0.00	0	0.00
V00803 - MVI ANALYST	86,085	2.00	89,647	2.04	88,840	2.00	11,219	0.25	88,840	2.00	0	0.00	0	0.00	0	0.00
V00813 - ACCOUNT CLERK III	72,615	2.00	40,031	0.90	74,631	2.00	0	0.00	74,631	2.00	0	0.00	0	0.00	0	0.00
V00817 - DRIVER EXAMINER CLERK III	70,698	2.00	49,238	1.22	72,960	2.00	5,882	0.14	72,960	2.00	0	0.00	0	0.00	0	0.00
V00902 - PROGRAMMER/ANALYST MGR	256,705	3.00	113,383	1.19	264,920	3.00	24,344	0.25	264,920	3.00	0	0.00	0	0.00	0	0.00
V00903 - TECHNICAL SUPPORT MANAGER	438,102	6.00	618,272	6.54	452,121	6.00	72,586	0.75	452,121	6.00	0	0.00	0	0.00	0	0.00
V00974 - QUALITY CONTROL CLERK II	99,805	3.00	95,284	2.59	102,999	3.00	9,404	0.25	102,999	3.00	0	0.00	0	0.00	0	0.00
V07000 - COLONEL	173,238	1.00	168,768	1.00	178,081	1.00	21,548	0.13	178,081	1.00	0	0.00	0	0.00	0	0.00
V07001 - LIEUTENANT COLONEL	141,449	1.00	145,303	1.02	146,676	1.00	18,146	0.13	146,676	1.00	0	0.00	0	0.00	0	0.00
V07002 - MAJOR	802,700	6.00	813,433	6.04	828,386	6.00	103,302	0.75	828,386	6.00	0	0.00	0	0.00	0	0.00
V07003 - CAPTAIN	3,504,573	28.00	3,288,925	26.87	3,619,258	28.00	402,880	3.22	3,619,258	28.00	0	0.00	0	0.00	0	0.00
V07004 - LIEUTENANT	8,047,233	72.00	7,483,253	66.17	8,453,057	72.00	867,920	7.49	8,453,057	72.00	0	0.00	0	0.00	0	0.00
V07005 - SERGEANT	35,172,857	333.00	29,565,796	302.70	35,871,451	332.00	3,567,211	35.71	35,871,451	332.00	0	0.00	0	0.00	0	0.00
V07006 - CORPORAL	26,885,173	279.93	27,869,682	322.04	27,672,762	279.93	3,354,415	37.82	27,672,762	279.93	0	0.00	0	0.00	0	0.00
V07007 - TROOPER 1ST CLASS	37,565,496	419.57	24,443,370	334.15	38,879,484	420.57	3,039,344	40.61	38,879,484	420.57	0	0.00	0	0.00	0	0.00
V07008 - TROOPER	5,603,155	73.00	5,508,609	86.74	5,772,624	73.00	662,665	10.16	5,772,624	73.00	0	0.00	0	0.00	0	0.00
V07009 - PROBATIONARY TROOPER	3,680,728	61.00	4,683,781	77.25	3,798,511	61.00	709,400	11.34	3,798,511	61.00	0	0.00	0	0.00	0	0.00
V07226 - TELECOMMUNICATOR	381,882	8.00	44,343	1.03	394,102	8.00	4,380	0.10	394,102	8.00	0	0.00	0	0.00	0	0.00
V07400 - DIRECTOR OF RADIO	117,656	1.00	122,411	1.00	121,421	1.00	15,655	0.13	121,421	1.00	0	0.00	0	0.00	0	0.00
V07439 - SECTION CHIEF	300,679	3.00	303,179	3.02	310,301	3.00	38,460	0.38	310,301	3.00	0	0.00	0	0.00	0	0.00
V07440 - PROB COMMUNICATIONS OPERATOR	951,057	16.00	1,515,331	28.93	981,491	16.00	162,320	3.05	981,491	16.00	0	0.00	0	0.00	0	0.00
V07441 - COMMUNICATIONS OPERATOR I	1,400,167	19.00	570,197	10.58	1,444,972	19.00	111,826	2.04	1,444,972	19.00	0	0.00	0	0.00	0	0.00
V07442 - PROB COMMUNICATIONS TECHNICIA	416,086	7.00	27,343	0.52	429,401	7.00	13,299	0.25	429,401	7.00	0	0.00	0	0.00	0	0.00
V07443 - COMMUNICATIONS TECHNICIAN I	73,692	1.00	197,634	3.66	76,050	1.00	27,752	0.50	76,050	1.00	0	0.00	0	0.00	0	0.00
V07444 - COMMUNICATIONS OPERATOR II	4,852,033	62.00	543,034	9.64	4,848,629	62.00	58,285	1.03	4,848,629	62.00	0	0.00	0	0.00	0	0.00
V07445 - COMMUNICATIONS TECHNICIAN II	245,642	3.00	49,393	0.88	253,503	3.00	0	0.00	253,503	3.00	0	0.00	0	0.00	0	0.00
V07446 - COMMUNICATIONS OPERATOR III	1,673,063	19.00	4,100,255	60.15	1,726,601	19.00	496,898	7.12	1,726,601	19.00	0	0.00	0	0.00	0	0.00
V07447 - COMMUNICATIONS TECHNICIAN III	266,698	3.00	15,517	0.26	275,232	3.00	7,440	0.13	275,232	3.00	0	0.00	0	0.00	0	0.00
V07448 - ASSISTANT CHIEF OPERATOR	2,122,697	22.00	1,887,508	23.23	2,190,623	22.00	242,329	2.95	2,190,623	22.00	0	0.00	0	0.00	0	0.00
V07449 - ASSISTANT CHIEF TECHNICIAN	192,973	2.00	141,444	2.23	199,148	2.00	19,185	0.25	199,148	2.00	0	0.00	0	0.00	0	0.00
V07450 - CHIEF OPERATOR	1,067,962	11.00	955,123	10.53	1,102,137	11.00	122,819	1.32	1,102,137	11.00	0	0.00	0	0.00	0	0.00
V07451 - CHIEF TECHNICIAN	1,281,195	14.00	1,738,386	20.49	1,322,193	14.00	226,759	2.63	1,322,193	14.00	0	0.00	0	0.00	0	0.00
V07600 - DRIVER EXAMINER - CHIEF	555,009	10.00	553,167	10.25	572,769	10.00	76,183	1.38	572,769	10.00	0	0.00	0	0.00	0	0.00
V07603 - DRIVER EXAMINER SPRV	2,518,741	46.00	2,093,998	42.02	2,520,508	46.00	284,710	5.58	2,520,508	46.00	0	0.00	0	0.00	0	0.00
V07604 - CDL EXAMINATION AUDITOR	355,199	7.00	440,987	8.86	366,565	7.00	51,086	1.00	366,565	7.00	0	0.00	0	0.00	0	0.00
V07611 - DRIVER EXAMINER I	829,190	20.00	1,492,392	37.93	862,583	20.00	201,704	5.00	862,583	20.00	0	0.00	0	0.00	0	0.00
V07612 - DRIVER EXAMINER II	1,145,866	36.00	1,412,825	34.12	1,254,507	36.00	198,793	4.69	1,254,507	36.00	0	0.00	0	0.00	0	0.00
V07613 - DRIVER EXAMINER III	4,069,776	88.00	1,944,835	44.51	4,200,009	88.00	228,181	5.09	4,200,009	88.00	0	0.00	0	0.00	0	0.00
V07614 - CDL EXAMINER	1,191,169	16.00	778,607	16.87	1,229,286	16.00	110,730	2.34	1,229,286	16.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V07723 - CVE INSPECTOR III	0	0.00	24,770	0.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07730 - COMMERCIAL VEHICLE OFFICER I	837,452	6.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07731 - COMMERCIAL VEHICLE OFFICER II	4,761,908	73.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07735 - CVO SUPERVISOR I	1,354,629	19.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07736 - CVO SUPERVISOR II	891,057	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07738 - CHIEF CVO	395,039	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07740 - SR. CHIEF CVO	84,151	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07750 - HAZARDOUS MATERIALS TRAINING C	76,366	1.00	0	0.00	78,810	1.00	0	0.00	78,810	1.00	0	0.00	0	0.00	0	0.00
V07800 - CHIEF MOTOR VEHICLE INSP	277,505	5.00	218,061	4.15	286,385	5.00	26,832	0.50	286,385	5.00	0	0.00	0	0.00	0	0.00
V07803 - MVI SUPERVISOR	870,979	17.00	773,170	16.25	898,850	17.00	86,170	1.78	898,850	17.00	0	0.00	0	0.00	0	0.00
V07811 - MOTOR VEHICLE INSPECTOR I	156,438	4.00	244,372	6.72	161,444	4.00	18,442	0.50	161,444	4.00	0	0.00	0	0.00	0	0.00
V07812 - MOTOR VEHICLE INSPECTOR II	252,880	6.00	360,514	9.45	260,972	6.00	48,831	1.25	260,972	6.00	0	0.00	0	0.00	0	0.00
V07813 - MOTOR VEHICLE INSPECTOR III	1,294,656	30.00	937,267	23.13	1,336,085	30.00	118,918	2.88	1,336,085	30.00	0	0.00	0	0.00	0	0.00
V07814 - SR CHIEF MOTOR VEHICLE INSPEC	64,367	1.00	56,664	1.00	66,427	1.00	7,235	0.13	66,427	1.00	0	0.00	0	0.00	0	0.00
V07900 - DIVISION DIRECTOR	119,706	1.00	232,652	1.92	123,537	1.00	30,422	0.25	123,537	1.00	0	0.00	0	0.00	0	0.00
V07901 - DIVISION ASSISTANT DIRECTOR	1,058,951	13.00	1,240,778	13.27	1,093,547	13.00	164,888	1.75	1,093,547	13.00	0	0.00	0	0.00	0	0.00
V08000 - COMPUTER INFO TECH TRAINEE	52,583	1.00	154,841	3.79	54,266	1.00	16,867	0.41	54,266	1.00	0	0.00	0	0.00	0	0.00
V08001 - COMPUTER INFO TECHNOLOGIST I	108,541	2.00	405,083	8.74	112,014	2.00	33,452	0.71	112,014	2.00	0	0.00	0	0.00	0	0.00
V08002 - COMPUTER INFO TECHNOLOGIST II	205,135	3.00	330,393	6.06	211,699	3.00	44,071	0.79	211,699	3.00	0	0.00	0	0.00	0	0.00
V08003 - COMPUTER INFO TECHNOLOGIST III	1,528,864	22.00	792,295	12.87	1,577,787	22.00	117,968	1.87	1,577,787	22.00	0	0.00	0	0.00	0	0.00
V08004 - COMPUTER INFO TECH SPEC I	495,619	8.00	639,398	8.94	511,479	8.00	51,610	0.71	511,479	8.00	0	0.00	0	0.00	0	0.00
V08005 - COMPUTER INFO TECH SPEC II	2,123,090	30.00	3,150,311	36.13	2,191,029	30.00	412,295	4.63	2,191,029	30.00	0	0.00	0	0.00	0	0.00
V08006 - COMPUTER INFO TECH SPV I	142,799	2.00	0	0.00	147,369	2.00	0	0.00	147,369	2.00	0	0.00	0	0.00	0	0.00
V08007 - COMPUTER INFO TECH SPV II	84,725	1.00	180,840	2.00	87,436	1.00	23,089	0.25	87,436	1.00	0	0.00	0	0.00	0	0.00
V09707 - DESIGNATED PRINC ASSISTANT-DIV	214,634	3.00	234,829	2.99	221,435	3.00	29,862	0.38	221,435	3.00	0	0.00	0	0.00	0	0.00
V09734 - LEGAL COUNSEL	204,887	2.00	197,281	1.87	212,000	2.00	26,827	0.25	212,000	2.00	0	0.00	0	0.00	0	0.00
V09752 - CLERK	0	0.00	8,000	0.20	0	0.00	2,473	0.06	0	0.00	0	0.00	0	0.00	0	0.00
V09810 - MISCELLANEOUS TECHNICAL	0	0.00	6,837	0.17	0	0.00	1,913	0.05	0	0.00	0	0.00	0	0.00	0	0.00
V09875 - SPECIAL ASST-OFFICE & CLERICAL	703,494	10.00	648,108	10.35	725,363	10.00	62,852	1.02	725,363	10.00	0	0.00	0	0.00	0	0.00
V99999 - OTHER	9,336,390	0.00	0	0.00	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	4,208,346	0.00	0	0.00	541,239	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	2,545,924	0.00	0	0.00	372,470	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	2,841,787	65.51	0	0.00	356,285	7.90	1,051,028	8.26	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	1,814,537	44.58	0	0.00	250,847	5.95	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	69,444	2.05	0	0.00	3,098	0.09	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	6,900	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	311,724,121	4,587.80	263,984,568	4,153.82	323,471,125	4,602.80	33,340,065	549.39	323,322,142	4,602.80	6,847,715	78.00	0	0.00	0	0.00
Total General Revenue	36,205,562	439.21	31,574,669	413.97	37,336,348	444.21	3,923,406	49.34	37,336,348	444.21	0	0.00	0	0.00	0	0.00
Total Federal	16,094,553	115.46	8,598,318	128.26	16,093,169	115.46	1,297,908	18.22	15,996,532	115.46	900,000	0.00	0	0.00	0	0.00
Total Other Funds	259,424,006	4,033.13	223,811,581	3,611.59	270,041,608	4,043.13	28,118,751	481.83	269,989,262	4,043.13	5,947,715	78.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Department of Public Safety Federal
FUND NUMBER: 1152

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,763,304	1,763,304	1,325,336	9,847,888	9,847,888
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	23,553,639	23,553,639	36,116,127	38,480,000	0
Transfers In	170,281	170,281	3,000	100,000	0
Total Receipts	23,723,920	23,723,920	36,119,127	38,580,000	0
Total Resources Available	25,487,224	25,487,224	37,444,463	48,427,888	9,847,888
Appropriations (Includes ReApprops):					
Operating Approps	51,244,608	23,436,524	48,528,574	46,836,992	0
Transfer Approps	1,295,234	725,364	1,068,001	1,068,001	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	52,539,842	24,161,888	49,596,575	47,904,993	0
BUDGET BALANCE	(27,052,618)	1,325,336	(12,152,112)	522,895	9,847,888
Unexpended Appropriation	28,377,954	0	22,000,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,325,336	1,325,336	9,847,888	522,895	9,847,888
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,325,336	1,325,336	9,847,888	522,895	9,847,888
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1,325,336	1,325,336	9,847,888	522,895	9,847,888

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Department of Public Safety Federal
FUND NUMBER: 1152

Revenue Source	Federal grants and other funds.
Fund Purpose	Federal grant moneys which are distributed to local governments.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Department Public Safety Federal Homeland Security

FUND NUMBER: 1193

Statutory

Constitutional

Statute or Constitutional Reference

Federal Fund

Administratively Created

Interest Deposited to Fund

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	37,749	37,749	82,310	373,811	373,811
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	10,909,354	10,909,354	7,311,350	42,600,000	0
Transfers In	3,813	3,813	0	0	0
Total Receipts	10,913,167	10,913,167	7,311,350	42,600,000	0
Total Resources Available	10,950,916	10,950,916	7,393,660	42,973,811	373,811
Appropriations (Includes ReApprops):					
Operating Approps	19,582,687	10,414,765	23,227,294	23,227,294	0
Transfer Approps	780,989	453,840	792,555	793,405	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	20,363,676	10,868,606	24,019,849	24,020,699	0
BUDGET BALANCE	(9,412,760)	82,310	(16,626,189)	18,953,112	373,811
Unexpended Appropriation	9,495,070	0	17,000,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	82,310	82,310	373,811	18,953,112	373,811
FUND OBLIGATIONS					
ENDING CASH BALANCE	82,310	82,310	373,811	18,953,112	373,811
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	82,310	82,310	373,811	18,953,112	373,811

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Department Public Safety Federal Homeland Security

FUND NUMBER: 1193

Revenue Source	Federal Homeland Security Grants (Homeland Security Grant Program, Nonprofit Security Grant Program, Stat/Local Cybersecurity Grant Program)
Fund Purpose	To account for all moneys received from Federal Grants for the purpose of Homeland Security.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Coronavirus Emergency Supplemental Fund

FUND NUMBER: 1179

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	5,992,314	5,992,314	2,347	(12,343)	(12,343)
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	140,413	140,413	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	140,413	140,413	0	0	0
Total Resources Available	6,132,727	6,132,727	2,347	(12,343)	(12,343)
Appropriations (Includes ReApprops):					
Operating Approps	11,548,912	6,121,376	0	0	0
Transfer Approps	268,898	9,004	14,690	7,740	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	11,817,810	6,130,380	14,690	7,740	0
BUDGET BALANCE	(5,685,083)	2,347	(12,343)	(20,083)	(12,343)
Unexpended Appropriation	5,687,430	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,347	2,347	(12,343)	(20,083)	(12,343)
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,347	2,347	(12,343)	(20,083)	(12,343)
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	2,347	2,347	(12,343)	(20,083)	(12,343)

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Coronavirus Emergency Supplemental Fund

FUND NUMBER: 1179

Revenue Source	Federal Grant from Coronavirus Emergency Supplemental Fund of the CARES Act.
Fund Purpose	To account for grant moneys for the purpose of preventing, preparing for, and responding to the coronavirus from the Coronavirus Emergency Supplemental Funding Program.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	Unspent funds must be returned to the federal government.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Department of Public Safety Crime Victims Federal

FUND NUMBER: 1191

Statutory
Constitutional
Statute or Constitutional Reference

Federal Fund
Administratively Created
Interest Deposited to Fund

Subject to Biennial Sweep
Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	18,243	18,243	143	805,339	805,339
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,194,788	2,194,788	3,564,900	2,550,000	0
Transfers In	0	0	0	0	0
Total Receipts	2,194,788	2,194,788	3,564,900	2,550,000	0
Total Resources Available	2,213,031	2,213,031	3,565,043	3,355,339	805,339
Appropriations (Includes ReApprops):					
Operating Approps	4,732,289	2,212,888	4,734,602	4,734,602	0
Transfer Approps	24,818	0	25,102	25,102	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	4,757,107	2,212,888	4,759,704	4,759,704	0
BUDGET BALANCE	(2,544,076)	143	(1,194,661)	(1,404,365)	805,339
Unexpended Appropriation	2,544,219	0	2,000,000	1,500,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	143	143	805,339	95,635	805,339
FUND OBLIGATIONS					
ENDING CASH BALANCE	143	143	805,339	95,635	805,339
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	143	143	805,339	95,635	805,339

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Department of Public Safety Crime Victims Federal

FUND NUMBER: 1191

Revenue Source	Federal Crime Victims Compensation Grant
Fund Purpose	For receipt and expenditure of federal dollars for compensation to crime victims.
Explanation of Unexpended Appropriation Amount	Fluctuation based on actual crime victim claims.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	DPS funds are typically established to accomplish a specific purpose and, as such, are generally not eligible to be expended for activities outside the scope of the program. The scope of the programs are established by federal or state statutes or regulations and the funds are not eligible to be used for other purposes.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Federal Drug Seizure Fund
FUND NUMBER: 1194

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Biennial Sweep
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	2,255,071	2,255,071	2,625,347	2,552,934	2,552,934
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	362,892	362,892	613,700	313,700	0
Transfers In	59,590	59,590	0	0	0
Total Receipts	422,483	422,483	613,700	313,700	0
Total Resources Available	2,677,554	2,677,554	3,239,047	2,866,634	2,552,934
Appropriations (Includes ReApprops):					
Operating Approps	686,084	52,207	686,113	445,186	0
Transfer Approps	0	0	0	900,000	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	686,084	52,207	686,113	1,345,186	0
BUDGET BALANCE	1,991,470	2,625,347	2,552,934	1,521,448	2,552,934
Unexpended Appropriation	633,877	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,625,347	2,625,347	2,552,934	1,521,448	2,552,934
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,625,347	2,625,347	2,552,934	1,521,448	2,552,934
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	2,625,347	2,625,347	2,552,934	1,521,448	2,552,934

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Federal Drug Seizure Fund

FUND NUMBER: 1194

Revenue Source	Revenue is generated from retirement sales and forfeitures received as part of the criminal justice process on cases the Missouri State Highway Patrol are directly involved in.
Fund Purpose	Expenditures from this fund are limited to the approved use of the funds deposited.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Missouri Crime Prevention Information and Programming Fund

FUND NUMBER: 1253

Statutory
 Constitutional
 Statute or Constitutional
 Reference

Section 589.307 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	1,000	0	1,000	1,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,000	0	1,000	1,000	0
BUDGET BALANCE	(1,000)	0	(1,000)	(1,000)	0
Unexpended Appropriation	1,000	0	1,000	1,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Missouri Crime Prevention Information and Programming Fund

FUND NUMBER: 1253

Revenue Source	Moneys received from private sources, gifts, donations, transferred from other governmental agencies, or generated by center-sponsored activities.
Fund Purpose	The Missouri Crime Prevention Information and Programming Fund shall be administered by the center created within the Department of Public Safety. Money in the fund shall be used solely for carrying out the provisions of sections 589.300 to 589.310.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Peace Officer Standards and Training Commission Fund

FUND NUMBER: 1281

Statutory
 Constitutional
 Statute or Constitutional
 Reference 590.178 RSMO

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	580,253	580,253	626,568	420,826	420,826
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	559,905	559,905	553,335	553,100	0
Transfers In	0	0	0	0	0
Total Receipts	559,905	559,905	553,335	553,100	0
Total Resources Available	1,140,158	1,140,158	1,179,903	973,926	420,826
Appropriations (Includes ReApprops):					
Operating Approps	950,000	504,931	950,000	950,000	0
Transfer Approps	8,659	8,659	9,077	9,077	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	958,659	513,590	959,077	959,077	0
BUDGET BALANCE	181,499	626,568	220,826	14,849	420,826
Unexpended Appropriation	445,069	0	200,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	626,568	626,568	420,826	14,849	420,826
FUND OBLIGATIONS					
ENDING CASH BALANCE	626,568	626,568	420,826	14,849	420,826
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	626,568	626,568	420,826	14,849	420,826

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Peace Officer Standards and Training Commission Fund

FUND NUMBER: 1281

Revenue Source	Court fee.
Fund Purpose	To account for additional fees collected as court costs to be submitted to the State Treasury to be deposited into this fund. Moneys will be used for training peace officers or for other law enforcement employees.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: State Forensic Laboratory Fund
FUND NUMBER: 1591

Statutory
 Constitutional
Statute or Constitutional Reference 595.045 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	452,312	452,312	412,224	374,419	374,419
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	469,991	469,991	457,250	550,000	0
Transfers In	0	0	0	0	0
Total Receipts	469,991	469,991	457,250	550,000	0
Total Resources Available	922,303	922,303	869,474	924,419	374,419
Appropriations (Includes ReApprops):					
Operating Approps	717,633	481,609	717,633	717,633	0
Transfer Approps	28,470	28,470	7,422	7,422	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	746,103	510,079	725,055	725,055	0
BUDGET BALANCE	176,200	412,224	144,419	199,364	374,419
Unexpended Appropriation	236,024	0	230,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	412,224	412,224	374,419	199,364	374,419
FUND OBLIGATIONS					
ENDING CASH BALANCE	412,224	412,224	374,419	199,364	374,419
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	412,224	412,224	374,419	199,364	374,419

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: State Forensic Laboratory Fund
FUND NUMBER: 1591

Revenue Source	The fund receives \$250,000 annually from the \$7.50 court cost surcharge assessed in all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of the state, including an infraction and violation of a municipal ordinance. In addition, the fund receives moneys from a surcharge assessed in all criminal cases for any violation of chapter 195 in which a crime laboratory makes analysis of a controlled substance.
Fund Purpose	Funds will be distributed to labs making analysis of a controlled substance or analysis of blood, breath, or urine for a court proceeding. Moneys may only be used for equipment or capital improvements.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Services to Victims Fund
FUND NUMBER: 1592

Statutory
 Constitutional
Statute or Constitutional
Reference 595.100 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	2,188,906	2,188,906	1,695,228	596,086	596,086
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,078,809	1,078,809	1,066,025	1,075,000	0
Transfers In	0	0	100	0	0
Total Receipts	1,078,809	1,078,809	1,066,125	1,075,000	0
Total Resources Available	3,267,715	3,267,715	2,761,353	1,671,086	596,086
Appropriations (Includes ReApprops):					
Operating Approps	2,100,218	1,523,221	2,103,101	2,103,101	0
Transfer Approps	70,310	49,266	62,166	62,166	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,170,528	1,572,487	2,165,267	2,165,267	0
BUDGET BALANCE	1,097,187	1,695,228	596,086	(494,181)	596,086
Unexpended Appropriation	598,041	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,695,228	1,695,228	596,086	(494,181)	596,086
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,695,228	1,695,228	596,086	(494,181)	596,086
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1,695,228	1,695,228	596,086	(494,181)	596,086

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Services to Victims Fund
FUND NUMBER: 1592

Revenue Source	The fund receives moneys collected from the \$7.50 court cost surcharge assessed in all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of the state, including an infraction and violation of a municipal ordinance.
Fund Purpose	Moneys will be used to provide services to victims of crimes through direct services, emergency services, crisis intervention counseling and victim advocacy. Moneys may also be spent to provide financial assistance to shelters for victims of domestic violence.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Crime Victims Compensation Fund
FUND NUMBER: 1681

Statutory
 Constitutional
 Statute or Constitutional
 Reference 595.045 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	2,113,483	2,113,483	2,211,177	1,105,940	1,105,940
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,598,671	3,598,671	3,755,210	3,561,000	0
Transfers In	0	0	0	0	0
Total Receipts	3,598,671	3,598,671	3,755,210	3,561,000	0
Total Resources Available	5,712,154	5,712,154	5,966,387	4,666,940	1,105,940
Appropriations (Includes ReApprops):					
Operating Approps	7,858,559	3,153,995	7,879,268	7,179,268	0
Transfer Approps	448,356	346,982	481,179	481,179	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	8,306,915	3,500,977	8,360,447	7,660,447	0
BUDGET BALANCE	(2,594,761)	2,211,177	(2,394,060)	(2,993,507)	1,105,940
Unexpended Appropriation	4,805,938	0	3,500,000	3,000,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,211,177	2,211,177	1,105,940	6,493	1,105,940
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,211,177	2,211,177	1,105,940	6,493	1,105,940
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	2,211,177	2,211,177	1,105,940	6,493	1,105,940

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Crime Victims Compensation Fund
FUND NUMBER: 1681

Revenue Source	DPS funds are typically established to accomplish a specific purpose and, as such, are generally not eligible to be expended for activities outside the scope of the program. The scope of the programs are established by federal or state statutes or regulations and the funds are not eligible to be used for other purposes.
Fund Purpose	The purpose is to assist violent crime victims through a period of financial hardship. The program acts as a payer of last resort. The fund is not the primary payer, but rather a public, quasi-charitable fund. The program is fully funding by court costs.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Antiterrorism Fund
FUND NUMBER: 1759

Statutory
 Constitutional
Statute or Constitutional
Reference 41.033 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	29,335	29,335	37,204	32,204	32,204
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	11,403	11,403	10,000	10,000	0
Transfers In	0	0	0	0	0
Total Receipts	11,403	11,403	10,000	10,000	0
Total Resources Available	40,738	40,738	47,204	42,204	32,204
Appropriations (Includes ReApprops):					
Operating Approps	15,000	3,534	15,000	15,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	15,000	3,534	15,000	15,000	0
BUDGET BALANCE	25,738	37,204	32,204	27,204	32,204
Unexpended Appropriation	11,466	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	37,204	37,204	32,204	27,204	32,204
FUND OBLIGATIONS					
ENDING CASH BALANCE	37,204	37,204	32,204	27,204	32,204
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	37,204	37,204	32,204	27,204	32,204

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Antiterrorism Fund
FUND NUMBER: 1759

Revenue Source	Contributions derived from RSMo Section 301.3123, special license plate "Fight Terrorism", private donations and grants or any other appropriations made by the general assembly.
Fund Purpose	Moneys shall be used for antiterrorism activities related to the prevention, detection, and emergency response to terrorism that are undertaken by state and local law enforcement, fire protection, and public health agencies.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Inspection Fund
FUND NUMBER: 1297

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input checked="" type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 307.365, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	3,694,951	3,694,951	4,108,811	4,665,648	4,665,648
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	945,698	945,698	957,093	971,449	0
Transfers In	0	0	0	0	0
Total Receipts	945,698	945,698	957,093	971,449	0
Total Resources Available	4,640,649	4,640,649	5,065,904	5,637,097	4,665,648
Appropriations (Includes ReApprops):					
Operating Approps	614,846	509,573	622,780	622,780	0
Transfer Approps	2,030,606	22,265	2,027,476	2,027,476	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,645,452	531,839	2,650,256	2,650,256	0
BUDGET BALANCE	1,995,197	4,108,811	2,415,648	2,986,841	4,665,648
Unexpended Appropriation	2,113,613	0	2,250,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	4,108,811	4,108,811	4,665,648	2,986,841	4,665,648
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,108,811	4,108,811	4,665,648	2,986,841	4,665,648
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	4,108,811	4,108,811	4,665,648	2,986,841	4,665,648

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Inspection Fund
FUND NUMBER: 1297

Revenue Source	The source is annual sales of motor vehicle safety inspection stickers and decals for proof of vehicle inspections.
Fund Purpose	Funds are appropriated to the Motor Vehicle Inspection Division specifically for public education for driver and motor vehicle safety.
Explanation of Unexpended Appropriation Amount	FY25 has \$2,250,000 unexpended due to biennial fund sweep in even years, so the Patrol will not spend.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are not factored into obligations because the only payroll is overtime, which may not be needed the first month of the new fiscal year.
Other Notes	The ending balance of this fund is transferred to the State Road Fund every even fiscal year (FY24).

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Justice Assistance Grant Program Fund

FUND NUMBER: 1782

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	6,373,244	6,373,244	7,550,099	5,826,043	5,826,043
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	5,240,489	5,240,489	4,600,000	5,205,000	0
Transfers In	0	0	0	0	0
Total Receipts	5,240,489	5,240,489	4,600,000	5,205,000	0
Total Resources Available	11,613,733	11,613,733	12,150,099	11,031,043	5,826,043
Appropriations (Includes ReApprops):					
Operating Approps	6,088,449	3,913,082	6,102,360	6,102,360	0
Transfer Approps	214,833	150,552	221,696	221,696	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	6,303,282	4,063,634	6,324,056	6,324,056	0
BUDGET BALANCE	5,310,451	7,550,099	5,826,043	4,706,987	5,826,043
Unexpended Appropriation	2,239,648	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	7,550,099	7,550,099	5,826,043	4,706,987	5,826,043
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,550,099	7,550,099	5,826,043	4,706,987	5,826,043
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	7,550,099	7,550,099	5,826,043	4,706,987	5,826,043

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Justice Assistance Grant Program Fund

FUND NUMBER: 1782

Revenue Source	Federal Grant
Fund Purpose	Amounts made available for use to provide additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justice, including for any one or more of the following programs; Law enforcement programs, Prosecution and court programs, Prevention and education programs, Corrections and community corrections programs, Drug treatment programs and Planning evaluation, and technology improvement programs. Not more than ten percent of a grant may be used for costs incurred to administer such grant.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Economic Distress Zone Fund
FUND NUMBER: 1816

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 650.550 RSMo

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	13,439	13,439	6,892	(75,074)	(75,074)
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,664	4,664	0	0	0
Transfers In	502,276	502,276	500,000	0	0
Total Receipts	506,940	506,940	500,000	0	0
Total Resources Available	520,379	520,379	506,892	(75,074)	(75,074)
Appropriations (Includes ReApprops):					
Operating Approps	554,234	496,259	555,857	0	0
Transfer Approps	27,899	17,228	26,109	21,609	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	582,133	513,487	581,966	21,609	0
BUDGET BALANCE	(61,754)	6,892	(75,074)	(96,683)	(75,074)
Unexpended Appropriation	68,646	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	6,892	6,892	(75,074)	(96,683)	(75,074)
FUND OBLIGATIONS					
ENDING CASH BALANCE	6,892	6,892	(75,074)	(96,683)	(75,074)
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	6,892	6,892	(75,074)	(96,683)	(75,074)

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Economic Distress Zone Fund
FUND NUMBER: 1816

Revenue Source	Transfer of funds from General Revenue.
Fund Purpose	To account for moneys appropriated by the general assembly and any other moneys made available by gift, grant, bequest, contribution, or otherwise for the purpose of providing funding to organizations registered with the IRS as a 501(c)(3) corporation that provide services to residents of the state in areas of high incidents of crime and deteriorating infrastructure to deter criminal behavior.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	The Economic Distress Zone Fund statute expired August 28, 2024.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: 988 Public Safety Fund
FUND NUMBER: 1864

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 590.075 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	24,697	24,697	48,737	2,032	2,032
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,135	3,135	2,000	0	0
Transfers In	536,366	536,366	536,366	538,000	0
Total Receipts	539,501	539,501	538,366	538,000	0
Total Resources Available	564,198	564,198	587,103	540,032	2,032
Appropriations (Includes ReApprops):					
Operating Approps	554,234	498,426	555,857	555,857	0
Transfer Approps	27,913	17,035	29,214	32,714	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	582,147	515,461	585,071	588,571	0
BUDGET BALANCE	(17,949)	48,737	2,032	(48,539)	2,032
Unexpended Appropriation	66,686	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	48,737	48,737	2,032	(48,539)	2,032
FUND OBLIGATIONS					
ENDING CASH BALANCE	48,737	48,737	2,032	(48,539)	2,032
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	48,737	48,737	2,032	(48,539)	2,032

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: 988 Public Safety Fund
FUND NUMBER: 1864

Revenue Source	Transfer of funds from General Revenue.
Fund Purpose	To account for moneys appropriated by the General Assembly for the purpose of providing services for peace officers pursuant to coping with stress and potential psychological trauma resulting from a response to a critical incident or emotionally difficult event.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: MODEX Fund
FUND NUMBER: 1867

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 488.5320 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	1,252,834	1,252,834	1,500,653	905,495	905,495
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	535,523	535,523	400,000	493,000	0
Transfers In	0	0	0	0	0
Total Receipts	535,523	535,523	400,000	493,000	0
Total Resources Available	1,788,357	1,788,357	1,900,653	1,398,495	905,495
Appropriations (Includes ReApprops):					
Operating Approps	922,923	240,408	926,441	926,441	0
Transfer Approps	67,732	47,297	68,717	68,717	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	990,655	287,704	995,158	995,158	0
BUDGET BALANCE	797,702	1,500,653	905,495	403,337	905,495
Unexpended Appropriation	702,951	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,500,653	1,500,653	905,495	403,337	905,495
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,500,653	1,500,653	905,495	403,337	905,495
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1,500,653	1,500,653	905,495	403,337	905,495

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: MODEX Fund
FUND NUMBER: 1867

Revenue Source	Court fees- Sheriffs, county marshals, or other officers shall be allowed a charge for their services rendered in criminal cases and in all proceedings for contempt or attachment.
Fund Purpose	To account for one-half of monies charged by sheriffs, county marshals, and other officers for services rendered in criminal cases and in all proceedings for contempt or attachment, as required by law, and those charges are disposed of by a violations bureau. Monies in the fund will be used solely for the operational support and expansion of the Missouri Data Exchange (MODEX) system.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Pretrial Witness Protection Services Fund

FUND NUMBER: 1868

Statutory
 Constitutional
 Statute or Constitutional
 Reference

Section 491.641 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	2,012,135	2,012,135	2,044,217	2,003,082	2,003,082
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	63,745	63,745	59,509	0	0
Transfers In	0	0	0	1,000,000	0
Total Receipts	63,745	63,745	59,509	1,000,000	0
Total Resources Available	2,075,880	2,075,880	2,103,726	3,003,082	2,003,082
Appropriations (Includes ReApprops):					
Operating Approps	2,000,000	31,663	2,000,000	2,000,000	0
Transfer Approps	0	0	644	644	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,000,000	31,663	2,000,644	2,000,644	0
BUDGET BALANCE	75,880	2,044,217	103,082	1,002,438	2,003,082
Unexpended Appropriation	1,968,337	0	1,900,000	1,800,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,044,217	2,044,217	2,003,082	2,802,438	2,003,082
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,044,217	2,044,217	2,003,082	2,802,438	2,003,082
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	2,044,217	2,044,217	2,003,082	2,802,438	2,003,082

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Pretrial Witness Protection Services Fund

FUND NUMBER: 1868

Revenue Source	Funding transfer from GR.
Fund Purpose	To account for moneys appropriated by the General Assembly for the purpose of witness protection services.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Deputy Sheriff Salary Supplementation Fund
FUND NUMBER: 1913

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 57.278 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	6,215,327	6,215,327	7,053,680	3,956,680	3,956,680
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,493,184	2,493,184	1,903,000	2,479,000	0
Transfers In	0	0	0	0	0
Total Receipts	2,493,184	2,493,184	1,903,000	2,479,000	0
Total Resources Available	8,708,511	8,708,511	8,956,680	6,435,680	3,956,680
Appropriations (Includes ReApprops):					
Operating Approps	7,200,000	1,654,831	5,000,000	5,000,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	7,200,000	1,654,831	5,000,000	5,000,000	0
BUDGET BALANCE	1,508,511	7,053,680	3,956,680	1,435,680	3,956,680
Unexpended Appropriation	5,545,169	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	7,053,680	7,053,680	3,956,680	1,435,680	3,956,680
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,053,680	7,053,680	3,956,680	1,435,680	3,956,680
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	7,053,680	7,053,680	3,956,680	1,435,680	3,956,680

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Deputy Sheriff Salary Supplementation Fund

FUND NUMBER: 1913

Revenue Source	To account for moneys collected from charges for service received by county sheriffs.
Fund Purpose	Money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Water Patrol Division Fund
FUND NUMBER: 1400

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 306.185, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	5,481,160	5,481,160	4,777,997	3,151,169	3,151,169
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,805,706	3,805,706	3,531,000	4,035,000	0
Transfers In	0	0	0	0	0
Total Receipts	3,805,706	3,805,706	3,531,000	4,035,000	0
Total Resources Available	9,286,866	9,286,866	8,308,997	7,186,169	3,151,169
Appropriations (Includes ReApprops):					
Operating Approps	6,320,273	4,332,571	6,370,765	6,215,150	0
Transfer Approps	328,068	176,298	287,063	287,063	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	6,648,341	4,508,869	6,657,828	6,502,213	0
BUDGET BALANCE	2,638,525	4,777,997	1,651,169	683,956	3,151,169
Unexpended Appropriation	2,139,472	0	1,500,000	1,500,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	4,777,997	4,777,997	3,151,169	2,183,956	3,151,169
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,777,997	4,777,997	3,151,169	2,183,956	3,151,169
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	250,000	250,000	250,000	250,000	0
Total Other Obligations	250,000	250,000	250,000	250,000	0
UNOBLIGATED CASH BALANCE	4,527,997	4,527,997	2,901,169	1,933,956	3,151,169

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Water Patrol Division Fund
FUND NUMBER: 1400

Revenue Source	This fund consists of money collected under Section 306.030, RSMo from motor boat registration fees and sale of temporary (7 day) boaters' education certificates.
Fund Purpose	Money in this fund is used for the expenses of the Missouri State Highway Patrol, Water Patrol Division, including but not limited to personnel expense, training expense, and equipment expense for the purpose of enforcing the laws of Chapter 306, RSMo
Explanation of Unexpended Appropriation Amount	Projected unexpended amounts of \$2,000,000 in FY24 and \$1,500,000 in FY25 were based on fund balances, prior year actual expenditures and potential future expenditures.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	FY25 figures include one month salary and fringe benefits of \$250,000
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Inspection Fund
FUND NUMBER: 1297

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input checked="" type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 307.365, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	3,694,951	3,694,951	4,108,811	4,665,648	4,665,648
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	945,698	945,698	957,093	971,449	0
Transfers In	0	0	0	0	0
Total Receipts	945,698	945,698	957,093	971,449	0
Total Resources Available	4,640,649	4,640,649	5,065,904	5,637,097	4,665,648
Appropriations (Includes ReApprops):					
Operating Approps	614,846	509,573	622,780	622,780	0
Transfer Approps	2,030,606	22,265	2,027,476	2,027,476	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,645,452	531,839	2,650,256	2,650,256	0
BUDGET BALANCE	1,995,197	4,108,811	2,415,648	2,986,841	4,665,648
Unexpended Appropriation	2,113,613	0	2,250,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	4,108,811	4,108,811	4,665,648	2,986,841	4,665,648
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,108,811	4,108,811	4,665,648	2,986,841	4,665,648
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	4,108,811	4,108,811	4,665,648	2,986,841	4,665,648

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Inspection Fund
FUND NUMBER: 1297

Revenue Source	The source is annual sales of motor vehicle safety inspection stickers and decals for proof of vehicle inspections.
Fund Purpose	Funds are appropriated to the Motor Vehicle Inspection Division specifically for public education for driver and motor vehicle safety.
Explanation of Unexpended Appropriation Amount	FY25 has \$2,250,000 unexpended due to biennial fund sweep in even years, so the Patrol will not spend.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are not factored into obligations because the only payroll is overtime, which may not be needed the first month of the new fiscal year.
Other Notes	The ending balance of this fund is transferred to the State Road Fund every even fiscal year (FY24).

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Criminal Record System Fund
FUND NUMBER: 1671

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Biennial Sweep
Statute or Constitutional Reference	Section 43.527 & 43.530, RSMo	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	7,422,203	7,422,203	7,364,063	5,560,416	5,560,416
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	13,547,060	13,547,060	13,500,000	13,500,000	0
Transfers In	0	0	0	0	0
Total Receipts	13,547,060	13,547,060	13,500,000	13,500,000	0
Total Resources Available	20,969,263	20,969,263	20,864,063	19,060,416	5,560,416
Appropriations (Includes ReApprops):					
Operating Approps	16,800,206	13,154,693	16,830,824	16,830,824	0
Transfer Approps	569,237	450,508	472,823	465,323	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	17,369,443	13,605,200	17,303,647	17,296,147	0
BUDGET BALANCE	3,599,820	7,364,063	3,560,416	1,764,269	5,560,416
Unexpended Appropriation	3,764,243	0	2,000,000	2,000,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	7,364,063	7,364,063	5,560,416	3,764,269	5,560,416
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,364,063	7,364,063	5,560,416	3,764,269	5,560,416
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	7,364,063	7,364,063	5,560,416	3,764,269	5,560,416

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Criminal Record System Fund
FUND NUMBER: 1671

Revenue Source	The source of this fund is revenues received by the Missouri State Highway Patrol (MSHP) for criminal record checks authorized by Section 43.530, RSMo.
Fund Purpose	This fund is the primary source of funding for ongoing activities in the Criminal Justice Information Services Division. The fund also provides funding in several areas of the MSHP's Information System Division for the purchase of technical equipment and software used in conjunction with criminal records and searches.
Explanation of Unexpended Appropriation Amount	Projected unexpended amount of \$2,000,000 for FY25 and FY26 is to keep the fund balance from going negative.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	FY25 figures include one month salary and fringe benefits in the "Cash Flow Needs" line to show the amount needed for the first month's payroll of the new year. Additionally, it includes one month of "FBI background charges" expense as this is a pass through to the FBI as required.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Academy Fund
FUND NUMBER: 1674

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 590.145, RSMo

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	358,001	358,001	436,139	428,640	428,640
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	793,113	793,113	740,700	740,700	0
Transfers In	0	0	0	0	0
Total Receipts	793,113	793,113	740,700	740,700	0
Total Resources Available	1,151,114	1,151,114	1,176,839	1,169,340	428,640
Appropriations (Includes ReApprops):					
Operating Approps	863,257	703,344	870,423	870,423	0
Transfer Approps	20,051	11,631	17,776	17,776	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	883,308	714,975	888,199	888,199	0
BUDGET BALANCE	267,806	436,139	288,640	281,141	428,640
Unexpended Appropriation	168,333	0	140,000	140,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	436,139	436,139	428,640	421,141	428,640
FUND OBLIGATIONS					
ENDING CASH BALANCE	436,139	436,139	428,640	421,141	428,640
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	15,000	15,000	15,000	15,000	0
Total Other Obligations	15,000	15,000	15,000	15,000	0
UNOBLIGATED CASH BALANCE	421,139	421,139	413,640	406,141	428,640

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Academy Fund
FUND NUMBER: 1674

Revenue Source	The source of this fund is moneys received by the Patrol for the training of peace officers who are not members of the Patrol. Other related sources of revenue are cafeteria sales, rental of the facility and academy firing ranges, and miscellaneous revenue related to training.
Fund Purpose	The purpose of the Highway Patrol Academy Fund is to provide funds for payment of repair, maintenance, operation and personal services required to operate the Patrol Academy.
Explanation of Unexpended Appropriation Amount	Projected unexpended amount in FY5 and FY26 is based on previous years unexpended, expected future needs, and fund balances.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	The FY24 figures include one month salary and fringe of \$15,000 in the "Cash Flow Needs" line to show amount needed for the first month's payroll of the new year.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fund

FUND NUMBER: 1695

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Biennial Sweep
Statute or Constitutional Reference	Section 43.260 & 43.265, RSMo	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	18,827,433	18,827,433	12,641,504	13,012,597	13,012,597
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	9,652,055	9,652,055	10,624,248	11,225,000	0
Transfers In	183,027	183,027	0	0	0
Total Receipts	9,835,083	9,835,083	10,624,248	11,225,000	0
Total Resources Available	28,662,516	28,662,516	23,265,752	24,237,597	13,012,597
Appropriations (Includes ReApprops):					
Operating Approps	16,589,894	16,015,455	10,247,619	10,187,619	0
Transfer Approps	6,479	5,556	5,536	5,536	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	16,596,373	16,021,011	10,253,155	10,193,155	0
BUDGET BALANCE	12,066,143	12,641,504	13,012,597	14,044,442	13,012,597
Unexpended Appropriation	575,362	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	12,641,504	12,641,504	13,012,597	14,044,442	13,012,597
FUND OBLIGATIONS					
ENDING CASH BALANCE	12,641,504	12,641,504	13,012,597	14,044,442	13,012,597
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	12,641,504	12,641,504	13,012,597	14,044,442	13,012,597

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fund

FUND NUMBER: 1695

Revenue Source	The revenue source of this fund is from the sale of fixed assets, to include both vehicles and/or vessels as authorized by Section 43.260, RSMo.
Fund Purpose	It is to be used for the purchase and maintenance of Highway Patrol motor vehicles, watercraft motors, and trailers.
Explanation of Unexpended Appropriation Amount	The appropriations out of this fund are greater than the revenues.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	The ending fund balance budgeted each year is necessary to cover large vehicle purchases as future revenue source could fluctuate and leave the fund otherwise unable to cover such purchases. Typically most vehicle purchases are made in the first quarter of the fiscal year while the revenue is spread throughout the year.
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Traffic Records Fund
FUND NUMBER: 1758

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 43.252, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	217,969	217,969	184,672	153,267	153,267
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	211,854	211,854	217,000	220,000	0
Transfers In	0	0	0	0	0
Total Receipts	211,854	211,854	217,000	220,000	0
Total Resources Available	429,823	429,823	401,672	373,267	153,267
Appropriations (Includes ReApprops):					
Operating Approps	439,218	233,859	444,327	444,327	0
Transfer Approps	16,104	11,292	14,078	14,578	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	455,322	245,151	458,405	458,905	0
BUDGET BALANCE	(25,499)	184,672	(56,733)	(85,638)	153,267
Unexpended Appropriation	210,171	0	210,000	210,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	184,672	184,672	153,267	124,362	153,267
FUND OBLIGATIONS					
ENDING CASH BALANCE	184,672	184,672	153,267	124,362	153,267
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	13,000	13,000	13,000	13,000	0
Total Other Obligations	13,000	13,000	13,000	13,000	0
UNOBLIGATED CASH BALANCE	171,672	171,672	140,267	111,362	153,267

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Highway Patrol Traffic Records Fund

FUND NUMBER: 1758

Revenue Source	Highway Patrol Traffic Records Fund source is monies received for making copies of accident reports.
Fund Purpose	There are no statutory or administrative provisions mandating the use of revenue deposited into the Highway Patrol Traffic Records Fund. Revenue from the fund does cover the salary and fringe benefits for 1.5 FTE's in the Patrol's Information and Communications Technology Division (ICTD). It has also been used to purchase equipment (flares, cameras, etc.) for road troopers, troop clerical personnel, and Patrol Records Division personnel. Other items such as copy paper for use by the entire organization and Patrol Records Division's annual equipment maintenance (scanners, copier, microfilm readers/printers), office supplies, and travel have been purchased via the Highway Patrol Traffic Records Fund. Finally, the fund is used to cover postage costs incurred by the Patrol when disseminating motor vehicle crash reports and related items.
Explanation of Unexpended Appropriation Amount	The projected unexpended amount of \$210,000 in FY25 and FY26 was based on previous years unexpended, expected future needs and fund balances.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	FY26 figures include one month salary and fringe benefits of \$13,000 in the "Cash Flow Needs" line to show amount needed for the first months payroll for the new year.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: DNA Profiling Analysis Fund
FUND NUMBER: 1772

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input checked="" type="checkbox"/> Subject to Other Sweeps (see notes)
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Section 488.5050, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	640,931	640,931	571,985	400,223	400,223
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	840,065	840,065	849,159	857,405	0
Transfers In	0	0	0	0	0
Total Receipts	840,065	840,065	849,159	857,405	0
Total Resources Available	1,480,996	1,480,996	1,421,144	1,257,628	400,223
Appropriations (Includes ReApprops):					
Operating Approps	1,643,378	888,653	1,647,478	1,647,478	0
Transfer Approps	24,646	20,358	23,443	23,443	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,668,024	909,011	1,670,921	1,670,921	0
BUDGET BALANCE	(187,028)	571,985	(249,777)	(413,293)	400,223
Unexpended Appropriation	759,013	0	650,000	650,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	571,985	571,985	400,223	236,707	400,223
FUND OBLIGATIONS					
ENDING CASH BALANCE	571,985	571,985	400,223	236,707	400,223
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	12,000	12,000	12,000	12,000	0
Total Other Obligations	12,000	12,000	12,000	12,000	0
UNOBLIGATED CASH BALANCE	559,985	559,985	388,223	224,707	400,223

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: DNA Profiling Analysis Fund
FUND NUMBER: 1772

Revenue Source	The revenue source of this fund is monies collected in court fees.
Fund Purpose	The monies deposited into the DNA profiling analysis fund shall be used only by the highway patrol crime lab to fulfill the purposes of the DNA profiling system pursuant to section 650.052
Explanation of Unexpended Appropriation Amount	OA has swept this fund balance at various times and may sweep in the future. This form was completed with projected unexpended amount of \$650,000 in FY25 and FY26 as the Patrol will not spend appropriated amounts unless revenue is deposited in the fund first.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	FY25 figures include one month salary and fringe benefits of \$12,000 in the "Cash Flow Needs" line to show amount needed for the first month's payroll and fringe of the new year
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Expense Fund
FUND NUMBER: 1793

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	904	904	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	904	904	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	35,000	0	35,000	35,000	0
Transfer Approps	905	904	1,000	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	35,905	904	36,000	35,000	0
BUDGET BALANCE	(35,001)	0	(36,000)	(35,000)	0
Unexpended Appropriation	35,001	0	36,000	36,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	1,000	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	1,000	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	1,000	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Highway Patrol Expense Fund
FUND NUMBER: 1793

Revenue Source	The revenue source is recovery costs and rebates for Patrol equipment such as damages paid if someone hits a Patrol car.
Fund Purpose	The purpose of this fund is to provide a single fund that administers the MSHP's personal equipment monies and emergency expense monies.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	This fund is used to pay for damages that will be reimbursed and similar situations. There is a need to keep a cash flow to cover for these reimbursements due to timing differences of when a bill is paid and when a reimbursement is received.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Criminal Justice Network and Technology Revolving Fund

FUND NUMBER: 1842

Statutory

Constitutional

Statute or Constitutional
Reference

Section 43.270, RSMo

Federal Fund

Administratively Created

Interest Deposited to Fund

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	578,340	578,340	998,577	564,816	564,816
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,122,125	2,122,125	2,400,000	2,400,000	0
Transfers In	0	0	0	0	0
Total Receipts	2,122,125	2,122,125	2,400,000	2,400,000	0
Total Resources Available	2,700,465	2,700,465	3,398,577	2,964,816	564,816
Appropriations (Includes ReApprops):					
Operating Approps	2,819,050	1,687,742	2,819,050	2,819,050	0
Transfer Approps	14,146	14,146	14,711	14,711	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,833,196	1,701,888	2,833,761	2,833,761	0
BUDGET BALANCE	(132,731)	998,577	564,816	131,055	564,816
Unexpended Appropriation	1,131,308	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	998,577	998,577	564,816	131,055	564,816
FUND OBLIGATIONS					
ENDING CASH BALANCE	998,577	998,577	564,816	131,055	564,816
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	998,577	998,577	564,816	131,055	564,816

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Criminal Justice Network and Technology Revolving Fund

FUND NUMBER: 1842

Revenue Source	The revenue source for the fund includes communication circuit costs paid into the account by cooperative network agencies across the State.
Fund Purpose	This fund shall in part be used for the procurement of telecommunications and computer equipment, services, and software associated with connection to the cooperative network (MULES).
Explanation of Unexpended Appropriation Amount	Unexpended appropriations are depended up the needs and expenditures of the Crime Lab Division in any given fiscal year.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Division of Alcohol and Tobacco Control Fund

FUND NUMBER: 1544

Statutory

Constitutional

Statute or Constitutional Reference 311.730 & 311.735 RSMo

Federal Fund

Administratively Created

Interest Deposited to Fund

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	9,010,221	9,010,221	8,460,406	7,173,882	7,173,882
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,414,259	4,414,259	4,557,930	4,703,569	0
Transfers In	51,919	51,919	40,000	30,000	0
Total Receipts	4,466,178	4,466,178	4,597,930	4,733,569	0
Total Resources Available	13,476,399	13,476,399	13,058,336	11,907,451	7,173,882
Appropriations (Includes ReApprops):					
Operating Approps	5,425,143	3,840,525	5,406,114	5,417,221	0
Transfer Approps	1,479,841	1,175,468	1,478,340	1,478,340	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	6,904,984	5,015,993	6,884,454	6,895,561	0
BUDGET BALANCE	6,571,415	8,460,406	6,173,882	5,011,890	7,173,882
Unexpended Appropriation	1,888,991	0	1,000,000	1,000,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	8,460,406	8,460,406	7,173,882	6,011,890	7,173,882
FUND OBLIGATIONS					
ENDING CASH BALANCE	8,460,406	8,460,406	7,173,882	6,011,890	7,173,882
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	4,441,761	4,441,761	4,441,761	4,591,931	0
Total Other Obligations	4,441,761	4,441,761	4,441,761	4,591,931	0
UNOBLIGATED CASH BALANCE	4,018,645	4,018,645	2,732,121	1,419,959	7,173,882

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Division of Alcohol and Tobacco Control Fund

FUND NUMBER: 1544

Revenue Source	Liquor License and Permit Fees - 70% of all liquor license and permit fees are deposited into the Alcohol and Tobacco Control Fund.
Fund Purpose	The purpose of this fund is to be used solely by the Division of Alcohol and Tobacco Control for the administration of Chapter 311, RSMo, and sections 407.925 through 407.934, RSMo, and any duties under such chapter and sections relating to licensing, training, technical assistance, and regulations.
Explanation of Unexpended Appropriation Amount	Over \$1 million of the unexpended amount was appropriations for an on-going IT project that will be completed in FY'25. The other unexpended amount is mostly due to some vacancies throughout the year, which lowered PS, E&E, and fringe expenses.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Licenses are renewed in the 2nd half of each FY. Therefore, cash is needed for payroll and E&E for the first half of the fiscal year.
Other Notes	None

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Elevator Safety Fund
FUND NUMBER: 1257

Statutory
 Constitutional
Statute or Constitutional
Reference 301.377 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	346,281	346,281	254,082	(23,675)	(23,675)
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	668,293	668,293	685,205	694,060	0
Transfers In	0	0	0	0	0
Total Receipts	668,293	668,293	685,205	694,060	0
Total Resources Available	1,014,574	1,014,574	939,287	670,385	(23,675)
Appropriations (Includes ReApprops):					
Operating Approps	620,263	497,056	637,188	637,188	0
Transfer Approps	324,192	263,435	325,774	325,774	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	944,455	760,491	962,962	962,962	0
BUDGET BALANCE	70,119	254,082	(23,675)	(292,577)	(23,675)
Unexpended Appropriation	183,964	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	254,082	254,082	(23,675)	(292,577)	(23,675)
FUND OBLIGATIONS					
ENDING CASH BALANCE	254,082	254,082	(23,675)	(292,577)	(23,675)
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	30,000	30,000	30,000	30,000	0
Total Other Obligations	30,000	30,000	30,000	30,000	0
UNOBLIGATED CASH BALANCE	224,082	224,082	(53,675)	(322,577)	(23,675)

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Elevator Safety Fund
FUND NUMBER: 1257

Revenue Source	Fees from inspections and operating permits are deposited into the fund.
Fund Purpose	The Elevator Safety Fund was created in order to support the functions of the Elevator Safety and Amusement Ride Safety Programs. Inspection and clerical staff are crossed trained and perform duties for both programs
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	One pay cycle to reflect the continuing costs which will be needed in the upcoming fiscal year along with minimal expense funding.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Boiler and Pressure Vessels Safety Fund

FUND NUMBER: 1744

Statutory
 Constitutional
 Statute or Constitutional Reference 650.277 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	278,384	278,384	859,683	857,415	857,415
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,003,490	1,003,490	1,000,200	1,000,100	0
Transfers In	0	0	0	0	0
Total Receipts	1,003,490	1,003,490	1,000,200	1,000,100	0
Total Resources Available	1,281,874	1,281,874	1,859,883	1,857,515	857,415
Appropriations (Includes ReApprops):					
Operating Approps	576,615	289,285	646,767	646,767	0
Transfer Approps	271,828	132,906	355,701	355,701	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	848,443	422,191	1,002,468	1,002,468	0
BUDGET BALANCE	433,431	859,683	857,415	855,047	857,415
Unexpended Appropriation	426,252	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	859,683	859,683	857,415	855,047	857,415
FUND OBLIGATIONS					
ENDING CASH BALANCE	859,683	859,683	857,415	855,047	857,415
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	40,000	40,000	40,000	40,000	0
Total Other Obligations	40,000	40,000	40,000	40,000	0
UNOBLIGATED CASH BALANCE	819,683	819,683	817,415	815,047	857,415

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Boiler and Pressure Vessels Safety Fund

FUND NUMBER: 1744

Revenue Source	Revenues are received from the owners of the more that 24,000 objects inspected and/or permitted by the program annually.
Fund Purpose	The purpose of the fund is to support the functions of the Boiler and Pressure Vessel Safety Program as administered by the Division of Fire Safety including the functions of the Governor-appointed board.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	One pay cycle to reflect the continuing costs that will be needed in the upcoming fiscal year along with minimal expense funding.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Missouri Explosives Safety Act Administration Fund

FUND NUMBER: 1804

Statutory
 Constitutional
 Statute or Constitutional
 Reference 319.330 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	268,222	268,222	266,014	297,323	297,323
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	241,167	241,167	229,570	230,000	0
Transfers In	0	0	0	0	0
Total Receipts	241,167	241,167	229,570	230,000	0
Total Resources Available	509,389	509,389	495,584	527,323	297,323
Appropriations (Includes ReApprops):					
Operating Approps	119,274	111,045	122,706	122,706	0
Transfer Approps	141,919	132,330	75,555	80,055	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	261,193	243,376	198,261	202,761	0
BUDGET BALANCE	248,196	266,014	297,323	324,562	297,323
Unexpended Appropriation	17,817	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	266,014	266,014	297,323	324,562	297,323
FUND OBLIGATIONS					
ENDING CASH BALANCE	266,014	266,014	297,323	324,562	297,323
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	8,000	8,000	8,000	8,000	0
Total Other Obligations	8,000	8,000	8,000	8,000	0
UNOBLIGATED CASH BALANCE	258,014	258,014	289,323	316,562	297,323

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Missouri Explosives Safety Act Administration Fund

FUND NUMBER: 1804

Revenue Source	Explosives users register with the Division of Fire Safety and file an annual report of the number of tons of explosives purchased and used. Fees are based on usage. Fees are also paid by licensed blasters who certify every three years, therefore revenues fluctuate.
Fund Purpose	the Missouri Blasting Safety Act, which regulates the training, testing and licensing of individuals who conduct blasting, and sets regulations for how blasting is conducted in our State. This fund was established to support the functions of the program.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	One pay cycle to reflect the continuing costs which will be needed in the upcoming fiscal year along with minimal expense funding.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Fire Education Fund
FUND NUMBER: 1821

Statutory
 Constitutional
Statute or Constitutional
Reference 320.094 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	271,665	271,665	275,009	184,536	184,536
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	173,248	173,248	162,415	163,425	0
Transfers In	0	0	0	0	0
Total Receipts	173,248	173,248	162,415	163,425	0
Total Resources Available	444,913	444,913	437,424	347,961	184,536
Appropriations (Includes ReApprops):					
Operating Approps	250,000	167,317	250,000	250,000	0
Transfer Approps	2,587	2,587	2,888	2,888	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	252,587	169,904	252,888	252,888	0
BUDGET BALANCE	192,326	275,009	184,536	95,073	184,536
Unexpended Appropriation	82,683	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	275,009	275,009	184,536	95,073	184,536
FUND OBLIGATIONS					
ENDING CASH BALANCE	275,009	275,009	184,536	95,073	184,536
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	275,009	275,009	184,536	95,073	184,536

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Fire Education Fund
FUND NUMBER: 1821

Revenue Source	Permit and licensing fees from the Division of Fire Safety's Fireworks program are deposited into this fund.
Fund Purpose	This fund was created to provide fire fighter and emergency responder training at no cost to the participant
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Cigarette Fire Safety and Firefighter Protection Act Fund

FUND NUMBER: 1937

Statutory
 Constitutional
 Statute or Constitutional
 Reference 320.371 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	60,385	60,385	47,377	8,510	8,510
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	16,791	16,791	15,350	80,340	0
Transfers In	0	0	0	0	0
Total Receipts	16,791	16,791	15,350	80,340	0
Total Resources Available	77,176	77,176	62,727	88,850	8,510
Appropriations (Includes ReApprops):					
Operating Approps	36,457	19,788	37,297	37,297	0
Transfer Approps	15,022	10,012	16,920	12,920	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	51,479	29,799	54,217	50,217	0
BUDGET BALANCE	25,697	47,377	8,510	38,633	8,510
Unexpended Appropriation	21,680	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	47,377	47,377	8,510	38,633	8,510
FUND OBLIGATIONS					
ENDING CASH BALANCE	47,377	47,377	8,510	38,633	8,510
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	2,000	2,000	2,000	2,000	0
Total Other Obligations	2,000	2,000	2,000	2,000	0
UNOBLIGATED CASH BALANCE	45,377	45,377	6,510	36,633	8,510

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Cigarette Fire Safety and Firefighter Protection Act Fund

FUND NUMBER: 1937

Revenue Source	This fund was newly created in 2009 in response to the passage of House Bill 205 which created the Fire Safe Cigarette Act. Certification fees are paid by cigarette companies. Revenues peak every third year when brands renew.
Fund Purpose	Fees deposited into the fund are to support the program as well as provide for the delivery of fire prevention and safety programs.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	One pay cycle to reflect the continuing costs which will be needed in the upcoming fiscal year along with minimal expense funding.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Missouri Veterans Commission Federal

FUND NUMBER: 1184

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	454,058	454,058	454,568	(10,432)	(10,432)
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	510	510	0	0	0
Total Receipts	510	510	0	0	0
Total Resources Available	454,568	454,568	454,568	(10,432)	(10,432)
Appropriations (Includes ReApprops):					
Operating Approps	0	0	465,000	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	0	0	465,000	0	0
BUDGET BALANCE	454,568	454,568	(10,432)	(10,432)	(10,432)
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	454,568	454,568	(10,432)	(10,432)	(10,432)
FUND OBLIGATIONS					
ENDING CASH BALANCE	454,568	454,568	(10,432)	(10,432)	(10,432)
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	454,568	454,568	(10,432)	(10,432)	(10,432)

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Missouri Veterans Commission Federal

FUND NUMBER: 1184

Revenue Source	Construction grant reimbursements from the United States Department of Veterans Affairs.
Fund Purpose	Construction projects by federal grants.
Explanation of Unexpended Appropriation Amount	Missouri Veterans Commission now deposits construction reimbursements through the VA into the Veterans Commission Capital Improvement Trust Fund.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	Anticipate closing this fund and transferring the cash balance to the Veterans Commission Capital Improvement Trust Fund.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Veterans Commission Capital Improvement Trust Fund

FUND NUMBER: 1304

Statutory
 Constitutional
 Statute or Constitutional Reference
 Section 42.300 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	30,763,913	30,763,913	24,217,072	10,088,172	10,088,172
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,908,336	3,908,336	5,802,349	9,234,053	0
Transfers In	7,241,384	7,241,384	10,000,000	23,000,000	0
Total Receipts	11,149,719	11,149,719	15,802,349	32,234,053	0
Total Resources Available	41,913,632	41,913,632	40,019,421	42,322,225	10,088,172
Appropriations (Includes ReApprops):					
Operating Approps	14,653,121	12,314,465	15,059,861	10,911,886	0
Transfer Approps	33,913,810	3,243,291	34,114,587	4,114,588	0
Capital Improvements Approps	66,227,646	2,138,804	63,538,197	0	0
Total Approps	114,794,577	17,696,560	112,712,645	15,026,474	0
BUDGET BALANCE	(72,880,945)	24,217,072	(72,693,224)	27,295,751	10,088,172
Unexpended Appropriation	97,098,017	0	82,781,396	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	24,217,072	24,217,072	10,088,172	27,295,751	10,088,172
FUND OBLIGATIONS					
ENDING CASH BALANCE	24,217,072	24,217,072	10,088,172	27,295,751	10,088,172
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	24,217,072	24,217,072	10,088,172	27,295,751	10,088,172

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Veterans Commission Capital Improvement Trust Fund

FUND NUMBER: 1304

Revenue Source	Revenue sources include transfers from the Gaming Commission Fund, federal construction grant reimbursements, and burial plot allowances from the United States Department of Veterans Affairs.
Fund Purpose	The Veterans Commission Capital Improvement Trust Fund was created by statute to fund the construction, maintenance, renovation and capital needs of veterans' homes and cemeteries. It was also created to fund operations of the Veterans' cemeteries and to maintain the solvency of the Veterans' Home Fund. The statute also allows for funding administration of the Missouri Veterans Commission, Veterans' Service Officer grants and medals and medallions.
Explanation of Unexpended Appropriation Amount	Unexpended amounts include capital improvement appropriations. These CI projects must be appropriated in full prior to the federal VA awarding the Capital Improvements grants. Additionally, transfer authority to maintain Homes fund solvency is set at \$30M. In previous FYs, MVC has not needed the full authority, but as Homes fund experiences revenue shortfalls beyond the capability of this fund, MVC relies on other funding to support the operations of the Veterans Homes.
Explanation of Other Amounts	No other amounts
Explanation of Outstanding Projects	Some construction projects are outstanding due to the lack of funding to support the appropriation authority
Explanation of Cash Flow Needs	Cash flow needs are significant due to the reduction in Gaming Revenue
Other Notes	MVC does not currently receive additional revenue support. Homes fund revenue shortfalls due to census reduction puts more strain on this fund which in turn decreases MVC's ability to focus this funding source on maintenance, repair and capital improvement projects.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Missouri Veterans Homes Fund
FUND NUMBER: 1460

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Biennial Sweep
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	35,799,942	35,799,942	54,021,885	19,188,760	19,188,760
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	83,267,448	83,267,448	94,284,043	97,561,312	0
Transfers In	59,342,509	59,342,509	41,074,053	77,715,328	0
Total Receipts	142,609,957	142,609,957	135,358,096	175,276,640	0
Total Resources Available	178,409,899	178,409,899	189,379,981	194,465,400	19,188,760
Appropriations (Includes ReApprops):					
Operating Approps	103,379,623	85,273,427	116,810,770	126,609,824	0
Transfer Approps	48,237,587	39,114,587	58,380,451	71,380,451	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	151,617,210	124,388,014	175,191,221	197,990,275	0
BUDGET BALANCE	26,792,689	54,021,885	14,188,760	(3,524,875)	19,188,760
Unexpended Appropriation	27,229,196	0	5,000,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	54,021,885	54,021,885	19,188,760	(3,524,875)	19,188,760
FUND OBLIGATIONS					
ENDING CASH BALANCE	54,021,885	54,021,885	19,188,760	(3,524,875)	19,188,760
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	4,000,000	4,000,000	4,000,000	4,000,000	0
Total Other Obligations	4,000,000	4,000,000	4,000,000	4,000,000	0
UNOBLIGATED CASH BALANCE	50,021,885	50,021,885	15,188,760	(7,524,875)	19,188,760

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Missouri Veterans Homes Fund
FUND NUMBER: 1460

Revenue Source	Major revenue sources include per diem payments from the United States Department of Veterans Affairs, resident room and care charges, transfers from the Veterans Health and Care Fund, and transfers from General Revenue and Budget Stabilization funds.
Fund Purpose	Fund operations of the seven Missouri State Veteran Homes
Explanation of Unexpended Appropriation Amount	Due to a drastic decrease in Gaming Commission revenue, and Veterans Administration per diem reimbursements, cash flow does not allow for full expenditure of appropriation.
Explanation of Other Amounts	Not Applicable
Explanation of Outstanding Projects	Not Applicable
Explanation of Cash Flow Needs	Governor has recommended General Revenue support to cover payroll increases as well as the Veterans Administration severe cash flow shortage which was caused by census reduction.
Other Notes	Homes program has made significant reductions in the operating budget to account for the severe revenue loss. MVC cannot continue to operate without additional funding support. Veterans Commission Capital Improvement Trust Fund was previously used to maintain fund solvency, but this has caused severe deferred maintenance at the Homes and Cemeteries. VCCITF cannot maintain Homes fund solvency.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Veterans Assistance Fund
FUND NUMBER: 1461

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

FUND OPERATIONS	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	5,172,135	5,172,135	5,271,459	1,779,529	1,779,529
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	100,077	100,077	1,065,870	3,093,715	0
Transfers In	0	0	0	0	0
Total Receipts	100,077	100,077	1,065,870	3,093,715	0
Total Resources Available	5,272,212	5,272,212	6,337,329	4,873,244	1,779,529
Appropriations (Includes ReApprops):					
Operating Approps	4,557,800	753	4,557,800	4,557,800	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	4,557,800	753	4,557,800	4,557,800	0
BUDGET BALANCE	714,412	5,271,459	1,779,529	315,444	1,779,529
Unexpended Appropriation	4,557,047	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	5,271,459	5,271,459	1,779,529	315,444	1,779,529
FUND OBLIGATIONS					
ENDING CASH BALANCE	5,271,459	5,271,459	1,779,529	315,444	1,779,529
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	5,271,459	5,271,459	1,779,529	315,444	1,779,529

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Veterans Assistance Fund
FUND NUMBER: 1461

Revenue Source	Article XIV of the Missouri Constitution created the 'Missouri Veterans' Health and Care Fund' which shall consist of taxes and fees collected under section 4(2)(b). This section states that the remainder of such funds shall be transferred to the Missouri Veterans Commission for health and care services for military Veterans. These funds are being transferred to the Homes fund in FY23. Revenue source is reimbursements from VA for COVID Construction.
Fund Purpose	To support Veterans Commission operations, maintenance and capital improvements of the Missouri Veterans homes, the Missouri service officer's program, and other services for Veterans approved by the commission, including, but not limited to, health care services, mental health services, drug rehabilitation services, housing assistance, job training, tuition assistance, and housing assistance to prevent homelessness.
Explanation of Unexpended Appropriation Amount	Expenditures are limited to the available cash balance.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	Medical Marijuana funds beginning in FY23 are being transferred into the Veterans Homes fund (0460) to account for the reduction in Gaming Commission transfers reduction. The only revenue source for funds beginning in FY23 are reimbursements from the up to 100% reimbursable COVID construction grant.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Veterans Trust Fund
FUND NUMBER: 1579

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	770,637	770,637	901,555	866,473	866,473
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	101,589	101,589	16,040	15,683	0
Transfers In	40,280	40,280	26,880	25,000	0
Total Receipts	141,869	141,869	42,920	40,683	0
Total Resources Available	912,506	912,506	944,475	907,156	866,473
Appropriations (Includes ReApprops):					
Operating Approps	76,334	10,951	76,334	76,334	0
Transfer Approps	1,485	0	1,668	1,668	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	77,819	10,951	78,002	78,002	0
BUDGET BALANCE	834,687	901,555	866,473	829,154	866,473
Unexpended Appropriation	66,868	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	901,555	901,555	866,473	829,154	866,473
FUND OBLIGATIONS					
ENDING CASH BALANCE	901,555	901,555	866,473	829,154	866,473
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	901,555	901,555	866,473	829,154	866,473

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Veterans Trust Fund
FUND NUMBER: 1579

Revenue Source	Deposits into the Veterans Trust Fund include donations and income tax contributions.
Fund Purpose	Appropriated funds may be used for Veterans programs of the Missouri Veterans Commission.
Explanation of Unexpended Appropriation Amount	Using conservative spending because donations to this fund are limited to donations received.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT:

FUND NAME: Veterans Reinvestment Fund

FUND NUMBER: 1611

Statutory
Constitutional
Statute or Constitutional Reference

Federal Fund
Administratively Created
Interest Deposited to Fund

Subject to Biennial Sweep
Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	0	0	0	3,901,381	3,901,381
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	6,355,407	6,355,407	13,000,000	13,000,000	0
Total Receipts	6,355,407	6,355,407	13,000,000	13,000,000	0
Total Resources Available	6,355,407	6,355,407	13,000,000	16,901,381	3,901,381
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	6,355,407	6,355,407	9,098,619	9,098,619	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	6,355,407	6,355,407	9,098,619	9,098,619	0
BUDGET BALANCE	0	0	3,901,381	7,802,762	3,901,381
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	3,901,381	7,802,762	3,901,381
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	3,901,381	7,802,762	3,901,381
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	3,901,381	7,802,762	3,901,381

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT:

FUND NAME: Veterans Reinvestment Fund

FUND NUMBER: 1611

Revenue Source	-
Fund Purpose	-
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: World War I Memorial Trust Fund
FUND NUMBER: 1993

Statutory
 Constitutional
 Statute or Constitutional Reference 301.3033 RSMo.

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	230,580	230,580	227,081	245,863	245,863
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	146,501	146,501	168,782	178,922	0
Transfers In	0	0	0	0	0
Total Receipts	146,501	146,501	168,782	178,922	0
Total Resources Available	377,081	377,081	395,863	424,785	245,863
Appropriations (Includes ReApprops):					
Operating Approps	150,000	150,000	150,000	150,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	150,000	150,000	150,000	150,000	0
BUDGET BALANCE	227,081	227,081	245,863	274,785	245,863
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	227,081	227,081	245,863	274,785	245,863
FUND OBLIGATIONS					
ENDING CASH BALANCE	227,081	227,081	245,863	274,785	245,863
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	227,081	227,081	245,863	274,785	245,863

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: World War I Memorial Trust Fund

FUND NUMBER: 1993

Revenue Source	Military license plate \$10 contribution
Fund Purpose	fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to the World War I in any home rule city with more than four hundred thousand inhabitants an located in more than one county
Explanation of Unexpended Appropriation Amount	Full appropriation is expended annually
Explanation of Other Amounts	No Other Amounts
Explanation of Outstanding Projects	No Outstanding Projects
Explanation of Cash Flow Needs	No Cash Flow Needs
Other Notes	No Other Notes

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Department of Public Safety

FUND NAME: Department of Public Safety Federal Stimulus 2021 Fund

FUND NUMBER: 2458

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	10,638,925	10,638,925	7,490,384	(160,663)	(160,663)
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	412	412	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	412	412	0	0	0
Total Resources Available	10,639,337	10,639,337	7,490,384	(160,663)	(160,663)
Appropriations (Includes ReApprops):					
Operating Approps	10,800,000	3,148,954	10,800,000	7,651,047	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	10,800,000	3,148,954	10,800,000	7,651,047	0
BUDGET BALANCE	(160,663)	7,490,384	(3,309,616)	(7,811,710)	(160,663)
Unexpended Appropriation	7,651,046	0	3,148,953	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	7,490,384	7,490,384	(160,663)	(7,811,710)	(160,663)
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,490,384	7,490,384	(160,663)	(7,811,710)	(160,663)
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	7,490,384	7,490,384	(160,663)	(7,811,710)	(160,663)

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Department of Public Safety

FUND NAME: Department of Public Safety Federal Stimulus 2021 Fund

FUND NUMBER: 2458

Revenue Source	American Rescue Plan Act Funds
Fund Purpose	Address operational needs and revenue shortfalls in the State Veterans Homes
Explanation of Unexpended Appropriation Amount	Purchases under this fund are large and require compliance with Chapter 34 and federal guidelines. This can be a lengthy process
Explanation of Other Amounts	No Other Amounts
Explanation of Outstanding Projects	Ongoing projects
Explanation of Cash Flow Needs	No Cash Flow Needs; fund will be closed when fully expended
Other Notes	No Other Notes

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Gaming Commission Fund
FUND NUMBER: 1286

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input checked="" type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

313.835 RSMO, Article III, Section 39E

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	4,240,044	4,240,044	3,298,243	2,292,885	2,292,885
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	45,898,861	45,898,861	49,243,700	48,360,700	0
Transfers In	5,019	5,019	4,000	4,000	0
Total Receipts	45,903,880	45,903,880	49,247,700	48,364,700	0
Total Resources Available	50,143,924	50,143,924	52,545,943	50,657,585	2,292,885
Appropriations (Includes ReApprops):					
Operating Approps	34,050,229	26,058,814	34,814,408	34,639,538	0
Transfer Approps	40,563,152	20,786,867	40,438,650	29,351,650	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	74,613,381	46,845,681	75,253,058	63,991,188	0
BUDGET BALANCE	(24,469,457)	3,298,243	(22,707,115)	(13,333,603)	2,292,885
Unexpended Appropriation	27,767,700	0	25,000,000	20,000,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	3,298,243	3,298,243	2,292,885	6,666,397	2,292,885
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,298,243	3,298,243	2,292,885	6,666,397	2,292,885
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	3,298,243	3,298,243	2,292,885	6,666,397	2,292,885

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Gaming Commission Fund
FUND NUMBER: 1286

Revenue Source	All revenue received by the gaming commission from license fees, penalties, administrative fees, and reimbursement by any riverboat gambling operators, suppliers or fantasy sport contest operators for services provided by the commission and admission fees authorized pursuant to the provisions of Sections 313.800 to 313.850, RSMo., except that portion of the admission fee, not to exceed one cent, that may be appropriated to the compulsive gamblers fund as provided in Section 313.820, RSMo., shall be deposited in the state treasury to the credit of the "Gaming Commission Fund" which is hereby created for the sole purpose of funding the administrative costs of the commission, subject to appropriation. Moneys deposited into this fund shall not be considered proceeds of gambling operations. Moneys deposited into the gaming commission fund shall be considered state funds pursuant to article IV, section 15 of the Missouri Constitution. All interest received on the gaming commission fund shall be credited to the gaming commission fund.
Fund Purpose	One pay cycle to reflect the continuing costs which will be needed in the upcoming fiscal year along with minimal expense funding.
Explanation of Unexpended Appropriation Amount	The largest amount of revenue to the Gaming Commission Fund comes from admission fees paid by the excursion boat operators. The fund has realized a significant decline in these fees over the last few years and the Commission does not anticipate the admission fees increasing in FY23. As a result of this decrease, the fund will not be able to expend all transfer appropriations.
Explanation of Other Amounts	n/a
Explanation of Outstanding Projects	n/a
Explanation of Cash Flow Needs	n/a
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Missouri Breeders Fund
FUND NUMBER: 1605

Statutory
 Constitutional
 Statute or Constitutional Reference 313.720 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	67,219	67,219	64,235	60,245	60,245
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	2,016	2,016	1,010	1,010	0
Transfers In	0	0	0	0	0
Total Receipts	2,016	2,016	1,010	1,010	0
Total Resources Available	69,235	69,235	65,245	61,255	60,245
Appropriations (Includes ReApprops):					
Operating Approps	5,000	5,000	5,000	5,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,000	5,000	5,000	5,000	0
BUDGET BALANCE	64,235	64,235	60,245	56,255	60,245
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	64,235	64,235	60,245	56,255	60,245
FUND OBLIGATIONS					
ENDING CASH BALANCE	64,235	64,235	60,245	56,255	60,245
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	64,235	64,235	60,245	56,255	60,245

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Missouri Breeders Fund
FUND NUMBER: 1605

Revenue Source	The fund shall consist of those funds set aside for breeder incentives as provided in section 313.710, such as registration fees for the owners and breeders of Missouri bred horses as the commission may provide rule, such gifts, or bequests as the fund may from time to time receive and such funds as the general assembly may provide. Interest earned on the fund is also credited to the fund.
Fund Purpose	The Missouri Breeders Fund is used for the efficient operation of the program to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state.
Explanation of Unexpended Appropriation Amount	The unexpended appropriation balances in FY 2022 and FY 2023 are due to the horse races at the Clark County Fair being canceled for weather related reasons.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: State Emergency Management Federal and Other

FUND NUMBER: 1145

Statutory
 Constitutional
 Statute or Constitutional
 Reference

44.080 RSMo.

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	4,859,777	4,859,777	4,887,958	3,026,301	3,026,301
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	16,956,045	16,956,045	16,523,158	15,838,648	0
Transfers In	35,939	35,939	0	0	0
Total Receipts	16,991,984	16,991,984	16,523,158	15,838,648	0
Total Resources Available	21,851,761	21,851,761	21,411,116	18,864,949	3,026,301
Appropriations (Includes ReApprops):					
Operating Approps	33,198,068	15,976,498	34,677,316	33,270,197	0
Transfer Approps	1,101,713	987,304	1,207,499	1,207,499	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	34,299,781	16,963,803	35,884,815	34,477,696	0
BUDGET BALANCE	(12,448,020)	4,887,958	(14,473,699)	(15,612,747)	3,026,301
Unexpended Appropriation	17,335,978	0	17,500,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	4,887,958	4,887,958	3,026,301	(15,612,747)	3,026,301
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,887,958	4,887,958	3,026,301	(15,612,747)	3,026,301
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	4,887,958	4,887,958	3,026,301	(15,612,747)	3,026,301

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: State Emergency Management Federal and Other

FUND NUMBER: 1145

Revenue Source	Revenue is received from grant funding from FEMA and the US Department of Transportation for state and local assistance programs.
Fund Purpose	For all allotments, grants, and contributions from federal and other sources that are deposited in the State Treasury for administrative and training expenses of the State Emergency Management Agency and pass-through entities.
Explanation of Unexpended Appropriation Amount	Unexpended appropriation would be dependent on trajectory of project close-out in current budget year resulting in higher or lower revenue.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Chemical Emergency Preparedness Fund

FUND NUMBER: 1587

Statutory
 Constitutional
 Statute or Constitutional Reference 292.607 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,033,869	1,033,869	1,025,409	2,348	2,348
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,002,018	1,002,018	43,580	17,419	0
Transfers In	0	0	0	1,000,000	0
Total Receipts	1,002,018	1,002,018	43,580	1,017,419	0
Total Resources Available	2,035,887	2,035,887	1,068,989	1,019,767	2,348
Appropriations (Includes ReApprops):					
Operating Approps	1,191,825	904,204	1,198,064	1,198,064	0
Transfer Approps	133,460	106,273	148,577	148,577	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,325,285	1,010,477	1,346,641	1,346,641	0
BUDGET BALANCE	710,602	1,025,409	(277,652)	(326,874)	2,348
Unexpended Appropriation	314,808	0	280,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,025,409	1,025,409	2,348	(326,874)	2,348
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,025,409	1,025,409	2,348	(326,874)	2,348
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1,025,409	1,025,409	2,348	(326,874)	2,348

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Chemical Emergency Preparedness Fund

FUND NUMBER: 1587

Revenue Source	Fees are collected annually according to established procedures for the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA).
Fund Purpose	To collect hazardous fees under RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right to Know Act Title 42 Chapter 116 Sub-Chapter. These fees can then be applied for by application for chemical emergency preparedness for local emergency preparedness departments and committees that are compliant within the program.
Explanation of Unexpended Appropriation Amount	If cash balance is over 1 million on March first, dividends will be paid out to local LEPC/LEPD'S
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Missouri Disaster Fund
FUND NUMBER: 1663

Statutory
 Constitutional
Statute or Constitutional
Reference 44.032 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	28,297	28,297	26,602	1,220,647	1,220,647
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	194,889,994	194,889,994	158,025,129	122,856,797	0
Transfers In	0	0	0	0	0
Total Receipts	194,889,994	194,889,994	158,025,129	122,856,797	0
Total Resources Available	194,918,291	194,918,291	158,051,731	124,077,444	1,220,647
Appropriations (Includes ReApprops):					
Operating Approps	431,521,923	194,666,420	431,542,232	301,593,432	0
Transfer Approps	295,746	225,269	288,852	288,852	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	431,817,669	194,891,689	431,831,084	301,882,284	0
BUDGET BALANCE	(236,899,378)	26,602	(273,779,353)	(177,804,840)	1,220,647
Unexpended Appropriation	236,925,980	0	275,000,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	26,602	26,602	1,220,647	(177,804,840)	1,220,647
FUND OBLIGATIONS					
ENDING CASH BALANCE	26,602	26,602	1,220,647	(177,804,840)	1,220,647
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	26,602	26,602	1,220,647	(177,804,840)	1,220,647

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Missouri Disaster Fund
FUND NUMBER: 1663

Revenue Source	Revenue is drawn down from federal disaster funds and is passed through state appropriations.
Fund Purpose	For allotments, grants, and contributions from federal sources for alleviating distress from disasters and the administrative expenses to manage the various steps by the Missouri State Emergency Management Agency.
Explanation of Unexpended Appropriation Amount	All disaster activity is unpredictable and appropriation is federal spending authority. Revenues brought in (federal drawdowns) and payments made out (disaster declarations) can vary.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	Reducing Federal Appropriation Authority to \$300,000, 000 in FY26

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Homeland Security Fund
FUND NUMBER: 1154

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	732	732	732	732	732
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	732	732	732	732	732
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	0	0	0	0	0
BUDGET BALANCE	732	732	732	732	732
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	732	732	732	732	732
FUND OBLIGATIONS					
ENDING CASH BALANCE	732	732	732	732	732
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	732	732	732	732	732

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS
FUND NAME: Homeland Security Fund
FUND NUMBER: 1154

Revenue Source	-
Fund Purpose	To account for federal moneys for the purpose of funding homeland security initiatives. Fund is to be administered by SEMA.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Department Public Safety Federal Homeland Security

FUND NUMBER: 1193

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

FUND OPERATIONS	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
Beginning Cash Balance	37,749	37,749	82,310	373,811	373,811
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	10,909,354	10,909,354	7,311,350	42,600,000	0
Transfers In	3,813	3,813	0	0	0
Total Receipts	10,913,167	10,913,167	7,311,350	42,600,000	0
Total Resources Available	10,950,916	10,950,916	7,393,660	42,973,811	373,811
Appropriations (Includes ReApprops):					
Operating Approps	19,582,687	10,414,765	23,227,294	23,227,294	0
Transfer Approps	780,989	453,840	792,555	793,405	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	20,363,676	10,868,606	24,019,849	24,020,699	0
BUDGET BALANCE	(9,412,760)	82,310	(16,626,189)	18,953,112	373,811
Unexpended Appropriation	9,495,070	0	17,000,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	82,310	82,310	373,811	18,953,112	373,811
FUND OBLIGATIONS					
ENDING CASH BALANCE	82,310	82,310	373,811	18,953,112	373,811
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	82,310	82,310	373,811	18,953,112	373,811

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: DPS

FUND NAME: Department Public Safety Federal Homeland Security

FUND NUMBER: 1193

Revenue Source	Federal Homeland Security Grants (Homeland Security Grant Program, Nonprofit Security Grant Program, Stat/Local Cybersecurity Grant Program)
Fund Purpose	To account for all moneys received from Federal Grants for the purpose of Homeland Security.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.