FY 2016 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY

Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

BOOK 2 OF 2

Book 4 of 5 (web version)

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2016 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	3,305,922	98.37	3,540,364	104.46	3,540,364	104.46	3,540,364	104.46
MO VETERANS HOMES	393,986	7.95	520,632	10.00	520,632	10.00	520,632	10.00
TOTAL - PS	3,699,908	106.32	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	1,061,215	0.00	1,307,855	0.00	1,307,855	0.00	1,307,855	0.00
MO VETERANS HOMES	95,343	0.00	131,588	0.00	131,588	0.00	131,588	0.00
VETERANS TRUST FUND	19,151	0.00	23,832	0.00	23,832	0.00	23,832	0.00
TOTAL - EE	1,175,709	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
TOTAL	**4,875,617**	**106.32**	**5,524,271**	**114.46**	**5,524,271**	**114.46**	**5,524,271**	**114.46**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	19,088	0.00	19,088	0.00
MO VETERANS HOMES	0	0.00	0	0.00	2,808	0.00	2,808	0.00
TOTAL - PS	0	0.00	0	0.00	21,896	0.00	21,896	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**21,896**	**0.00**	**21,896**	**0.00**
GRAND TOTAL	**$4,875,617**	**106.32**	**$5,524,271**	**114.46**	**$5,546,167**	**114.46**	**$5,546,167**	**114.46**

VETERANS
COMMISSION - 550

CORE DECISION ITEM

Department of Public Safety — **Budget Unit** 84505C
Division Missouri Veterans Commission
Core - Administration, Veterans Service Program, Veterans Cemeteries

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,060,996	4,060,996
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,524,271	5,524,271
FTE	0.00	0.00	114.46	114.46
Est. Fringe	*0*	*0*	*2,240,994*	*2,240,994*

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

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	4,060,996	4,060,996
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,524,271	5,524,271
FTE	0.00	0.00	114.46	114.46
Est. Fringe	*0*	*0*	*2,240,994*	*2,240,994*

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

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner; to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

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

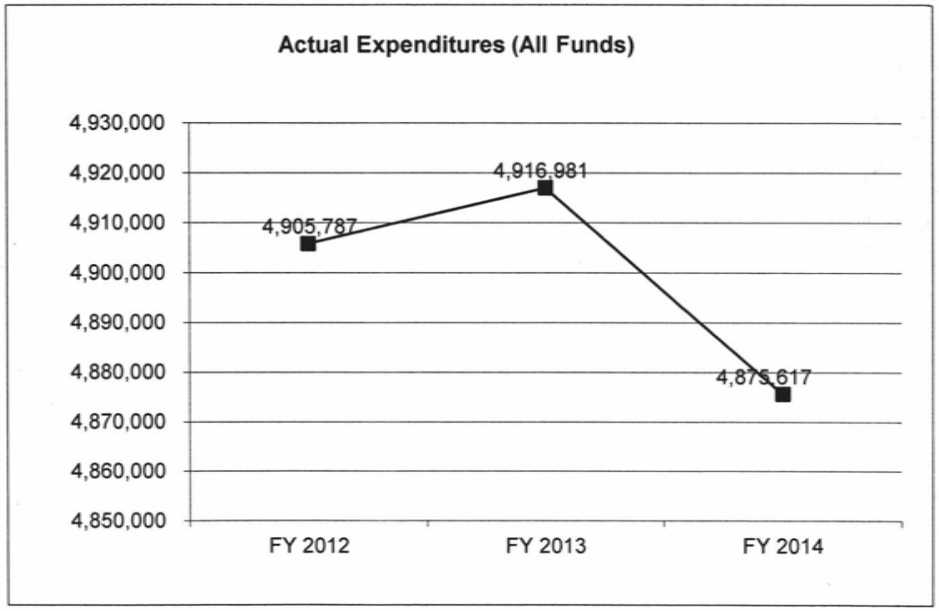
Veterans Service Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety **Budget Unit** 84505C
Division Missouri Veterans Commission
Core - Administration, Veterans Service Program, Veterans Cemeteries

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,424,490	5,445,589	5,477,125	5,524,271
Less Reverted (All Funds)	(69,135)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,355,355	5,445,589	5,477,125	N/A
Actual Expenditures (All Funds)	4,905,787	4,916,981	4,875,617	N/A
Unexpended (All Funds)	449,568	528,608	601,508	N/A
Unexpended, by Fund:				
General Revenue	91,926	0	0	N/A
Federal	0	0	0	N/A
Other	357,642	528,608	601,508	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	114.46	0	0	4,060,996	4,060,996	
		EE	0.00	0	0	1,463,275	1,463,275	
		Total	**114.46**	**0**	**0**	**5,524,271**	**5,524,271**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1063 4481	PS	(0.00)	0	0	0	(0)	Core Reallocation
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST								
		PS	114.46	0	0	4,060,996	4,060,996	
		EE	0.00	0	0	1,463,275	1,463,275	
		Total	**114.46**	**0**	**0**	**5,524,271**	**5,524,271**	
GOVERNOR'S RECOMMENDED CORE								
		PS	114.46	0	0	4,060,996	4,060,996	
		EE	0.00	0	0	1,463,275	1,463,275	
		Total	**114.46**	**0**	**0**	**5,524,271**	**5,524,271**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	84505C	**DEPARTMENT:**	Department of Public Safety
BUDGET UNIT NAME:	Veterans Service Program	**DIVISION:**	Missouri Veterans Commission

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

25% PS and E&E flexibility is requested for the Veterans Service Program. Service Officers require extensive training to maintain VA accreditation.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	$0	$30,000

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	A transfer from PS to E&E would fund training for the Veterans Service Program. The training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	47,205	1.50	65,633	2.00	65,633	2.00	65,633	2.00
OFFICE SUPPORT ASST (KEYBRD)	48,666	2.00	81,800	3.14	81,800	3.14	81,800	3.14
SR OFC SUPPORT ASST (KEYBRD)	352,796	12.78	355,901	13.77	423,823	14.34	423,823	14.34
PROCUREMENT OFCR II	47,797	1.00	46,674	1.00	51,674	1.00	51,674	1.00
ACCOUNTANT II	93,714	2.00	94,695	2.01	98,695	2.01	98,695	2.01
PERSONNEL ANAL II	49,275	1.00	49,773	1.00	53,773	1.00	53,773	1.00
RESEARCH ANAL II	43,587	1.00	0	0.00	46,412	1.00	46,412	1.00
PUBLIC INFORMATION SPEC I	19,593	0.50	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	84,834	2.00	85,761	2.00	107,761	2.00	107,761	2.00
TRAINING TECH II	48,363	1.00	48,850	1.00	48,850	1.00	48,850	1.00
PERSONNEL CLERK	33,135	1.00	33,554	1.00	33,554	1.00	33,554	1.00
CAPITAL IMPROVEMENTS SPEC II	59,247	1.00	59,794	1.00	61,794	1.00	61,794	1.00
VETERANS SERVICE OFCR	839,293	28.27	881,961	30.76	881,961	30.76	881,961	30.76
VETERANS SERVICE SPV	177,855	5.00	183,412	5.00	183,412	5.00	183,412	5.00
STATE VETERANS CEMETERY DIR	95,118	2.22	15,069	1.00	96,069	2.00	96,069	2.00
VETERANS BENEFITS CLAIMS REP	64,975	2.00	95,846	2.97	95,846	2.97	95,846	2.97
MAINTENANCE WORKER I	149,055	5.00	151,110	5.00	151,110	5.00	151,110	5.00
MAINTENANCE SPV I	188,571	5.00	188,963	4.97	188,963	4.97	188,963	4.97
STATE VETERANS CEMETERY WORKER	534,603	19.56	536,302	17.90	536,302	17.90	536,302	17.90
FACILITIES OPERATIONS MGR B3	79,683	1.00	80,318	1.00	82,318	1.00	82,318	1.00
FISCAL & ADMINISTRATIVE MGR B2	74,523	1.00	75,135	1.00	75,135	1.00	75,135	1.00
PUBLIC SAFETY MANAGER BAND 1	165,162	3.70	259,185	5.00	178,185	4.00	178,185	4.00
PUBLIC SAFETY MANAGER BAND 2	136,361	2.00	137,528	2.00	137,528	2.00	137,528	2.00
DIVISION DIRECTOR	104,091	1.00	78,630	0.75	104,091	1.00	104,091	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	96,412	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	7,272	0.13	0	0.00	7,500	0.13	7,500	0.13
PROGRAM CONSULTANT	0	0.00	23,257	0.43	23,257	0.43	23,257	0.43
LEGAL COUNSEL	0	0.00	80,179	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,959	0.34	0	0.00	15,757	0.30	15,757	0.30
MISCELLANEOUS PROFESSIONAL	4,712	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	60,546	1.30	132,429	3.30	106,968	3.05	106,968	3.05
PRINCIPAL ASST BOARD/COMMISSON	57,268	1.00	57,803	1.00	57,803	1.00	57,803	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
CORE								
LABORER	16,833	0.65	60,001	2.23	60,001	2.23	60,001	2.23
SECURITY GUARD	4,816	0.23	5,021	0.23	5,021	0.23	5,021	0.23
TOTAL - PS	**3,699,908**	**106.32**	**4,060,996**	**114.46**	**4,060,996**	**114.46**	**4,060,996**	**114.46**
TRAVEL, IN-STATE	167,485	0.00	152,461	0.00	152,461	0.00	152,461	0.00
TRAVEL, OUT-OF-STATE	1,944	0.00	2,135	0.00	2,135	0.00	2,135	0.00
FUEL & UTILITIES	0	0.00	44	0.00	44	0.00	44	0.00
SUPPLIES	571,740	0.00	575,354	0.00	575,354	0.00	575,354	0.00
PROFESSIONAL DEVELOPMENT	17,831	0.00	10,467	0.00	10,467	0.00	10,467	0.00
COMMUNICATION SERV & SUPP	83,257	0.00	68,743	0.00	68,743	0.00	68,743	0.00
PROFESSIONAL SERVICES	64,859	0.00	109,076	0.00	109,076	0.00	109,076	0.00
HOUSEKEEPING & JANITORIAL SERV	6,075	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	42,181	0.00	65,283	0.00	65,283	0.00	65,283	0.00
MOTORIZED EQUIPMENT	114,031	0.00	336,137	0.00	336,137	0.00	336,137	0.00
OFFICE EQUIPMENT	35,605	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	22,721	0.00	36,196	0.00	36,196	0.00	36,196	0.00
PROPERTY & IMPROVEMENTS	28,700	0.00	20,748	0.00	20,748	0.00	20,748	0.00
BUILDING LEASE PAYMENTS	1,115	0.00	5,141	0.00	5,141	0.00	5,141	0.00
EQUIPMENT RENTALS & LEASES	9,843	0.00	7,378	0.00	7,378	0.00	7,378	0.00
MISCELLANEOUS EXPENSES	8,322	0.00	10,013	0.00	10,013	0.00	10,013	0.00
TOTAL - EE	**1,175,709**	**0.00**	**1,463,275**	**0.00**	**1,463,275**	**0.00**	**1,463,275**	**0.00**
GRAND TOTAL	**$4,875,617**	**106.32**	**$5,524,271**	**114.46**	**$5,524,271**	**114.46**	**$5,524,271**	**114.46**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$4,875,617**	**106.32**	**$5,524,271**	**114.46**	**$5,524,271**	**114.46**	**$5,524,271**	**114.46**

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Veterans Service Program
Program is found in the following core budget(s):

1. What does this program do?

The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veterans offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

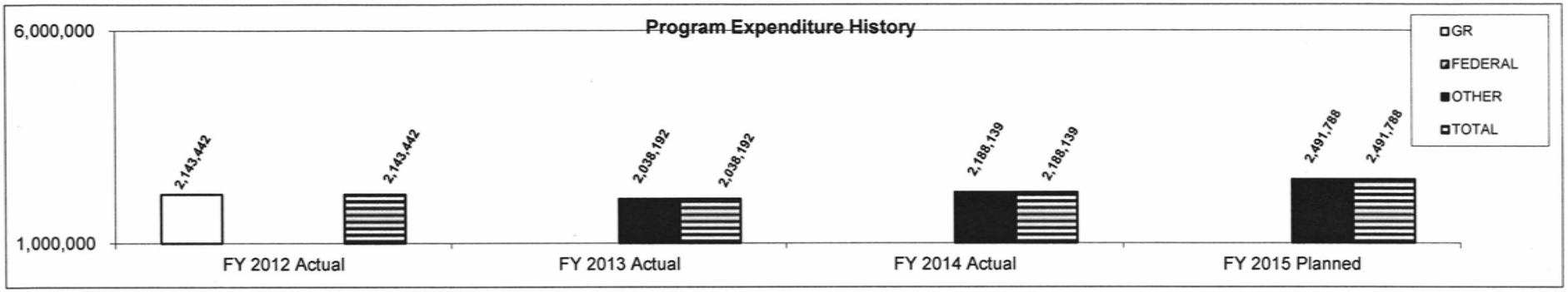
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately $14.6 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	Federal Fiscal Year 2008	Federal Fiscal Year 2009	Federal Fiscal Year 2010	Federal Fiscal Year 2011	Federal Fiscal Year 2012	Federal Fiscal Year 2013
$494	$550	$593	$637	$655	$699	$809	$848	$890	$1,216	$1,153	$1,386

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Veterans Service Program
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

In FY 2014 the Veterans Services Program had 140,248 client contacts, 64,848 forms filed, and 17,170 claims filed.

4,383 women and minority Veterans were contacted in FY 2014 through newsletters, phone calls, e-mails, and outreach efforts.

953 incarcerated Veterans were assisted in FY 2014.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri Veterans Cemeteries
Program is found in the following core budget(s):

1. What does this program do?

This program provides internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.
38 CFR Part 39

3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.

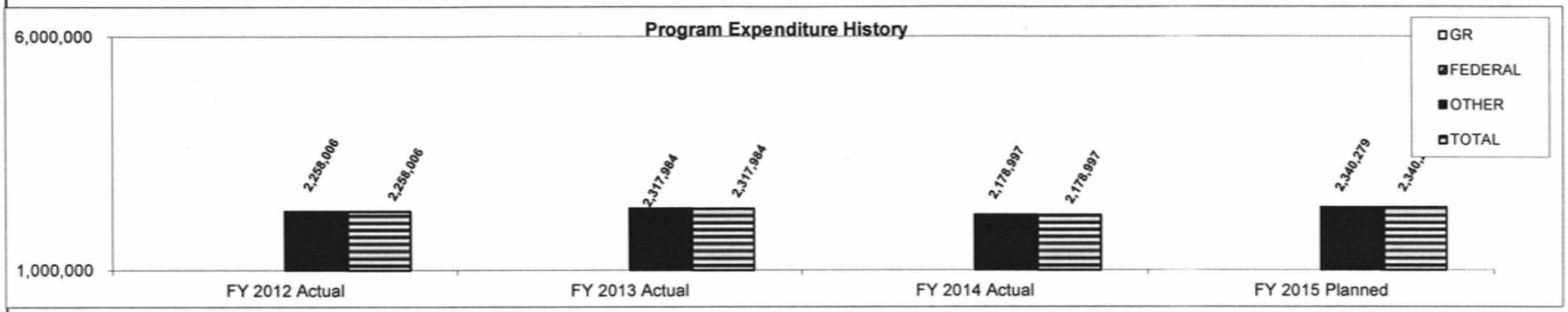
4. Is this a federally mandated program? If yes, please explain.

Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri Veterans Cemeteries
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

CEMETERY	FY 2004 Burials-casket and cremations	FY 2005 Burials-casket and cremations	FY 2006 Burials-casket and cremations	FY 2007 Burials-casket and cremations	FY 2008 Burials-casket and cremations	FY 2009 Burials-casket and cremations	FY 2010 Burials-casket and cremations	FY 2011 Burials-casket and cremations	FY 2012 Burials-casket and cremations	FY 2013 Burials-casket and cremations	FY 2014 Burials-casket and cremations
Springfield	400	418	487	474	521	560	558	567	603	682	674
Higginsville	162	169	162	197	231	230	237	255	279	339	306
Bloomfield*	111	124	141	185	195	210	216	220	240	253	277
Jacksonville*	37	65	83	80	106	107	96	121	138	153	146
Ft. Leonard Wood**	0	0	0	0	0	0	0	95	115	101	109

*Bloomfield and Jacksonville Cemeteries opened in FY 2004.

**Ft. Leonard Wood Cemetery opened in FY 2011.

7d. Provide a customer satisfaction measure, if available.

Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent
3=Good
2=Fair
1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82
Sept., 2009	3.94
August, 2010	3.94
September, 201	3.93
July, 2012	3.95
August, 2013	3.95

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	$0	0.00	$150,000	0.00	$150,000	0.00	$150,000	0.00

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - World War I Memorial

Budget Unit 84511C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget 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
Est. Fringe	0	0	0	0

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

Other Funds: World War I Memorial Trust Fund

	FY 2016 Governor's Recommendation			
	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
Est. Fringe	0	0	0	0

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

Other Funds: World War I Memorial Trust Fund

2. CORE DESCRIPTION

Senate Bill 252 was truly agreed to and finally passed during the 2013 legislative session. Section 301.3033 established the World War I Memorial Trust Fund. 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 established pursuant to this section. Whenever a vehicle owner pursuant to this chapter makes an application for a license plate, other than a military license plate previously described, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of one dollar to the World War I Memorial Trust Fund established pursuant to this section. The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

This section also states, "The Missouri Veterans Commission shall adminster 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 costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

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

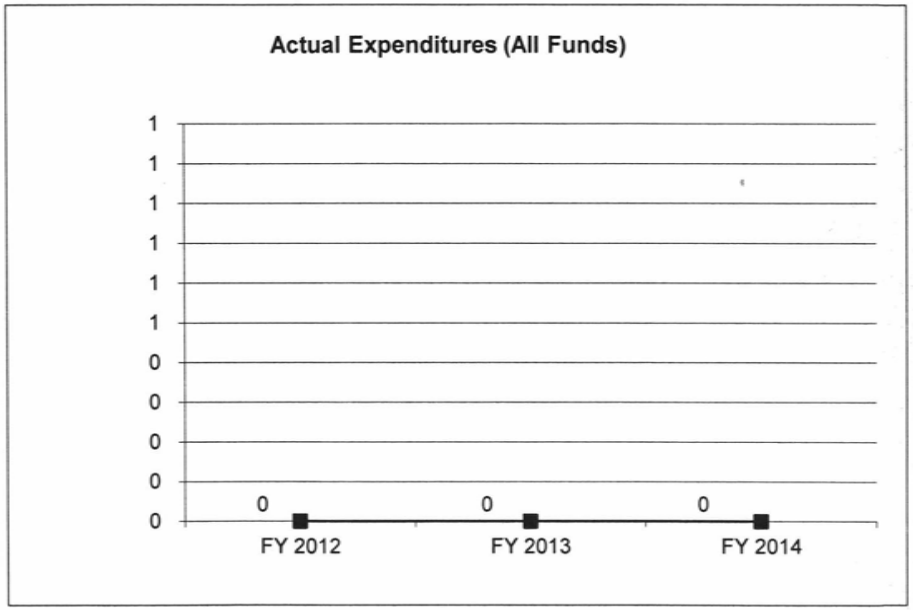
CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - World War I Memorial

Budget Unit 84511C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	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



NOTES:

CORE RECONCILIATION DETAIL

STATE
WORLD WAR I MEMORIAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,000	150,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	**0**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WORLD WAR I MEMORIAL TRF								
WWII Memorial Trust Fund Prog. - 1812195								
PROGRAM-SPECIFIC								
WORLD WAR II MEMORIAL TRUST	0	0.00	0	0.00	0	0.00	375,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	375,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**375,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$375,000**	**0.00**

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit** 84512C
Division - Office of the Director	
DI Name WWII MEMORIAL TRUST FUND PROGRAM DI#1812195	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	375,000	375,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**375,000**	**375,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds: World War II Trust (0891)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Close out inactive funds		

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.

Pursuant to Section 301.3031, RSMo, all moneys invested into the fund shall be used to participate in the funding of the World War II Memorial in Washington D.C. While construction on the monument has been completed, there is still an organization within the National Parks Service that collects funding and donations for the monument to cover costs related with site maintenance and training materials.

SB 252 (2013) removed most references to the World War II Memorial Trust Fund, which were replaced with the World War I Memorial Trust Fund. This new trust fund was created to receive those same donations, but would be appropriated to support the National World War I Museum in Kansas City. However, money that was donated to the WWII memorial needs to be paid as intended by donors.

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit** 84512C
Division - Office of the Director	
DI Name WWII MEMORIAL TRUST FUND PROGRAM DI#1812195	

There was never an appropriation created within the WWII Memorial Trust Fund. After this payment, the fund should become obsolete, but if additional revenues are collected from the remaining statute, there may be need for one additional transfer to the National Park Service next fiscal year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The balance of the fund on 1/20/2015 was $367,780.50.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					0		0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety		**Budget Unit**	84512C
Division - Office of the Director			
DI Name WWII MEMORIAL TRUST FUND PROGRAM	**DI#1812195**		

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					375,000		375,000		
Total PSD	**0**		**0**		**375,000**		**375,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**375,000**	**0.0**	**375,000**	**0.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WORLD WAR I MEMORIAL TRF								
WWII Memorial Trust Fund Prog. - 1812195								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	375,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**375,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$375,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$375,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	$1,382,206	0.00	$1,600,000	0.00	$1,600,000	0.00	$1,600,000	0.00

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Service Officer Grants

Budget Uni 84506C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
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*	*0*	*0*

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
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*	*0*	*0*

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

Other Funds Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 46 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

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

Veterans Service Officer Grant Program

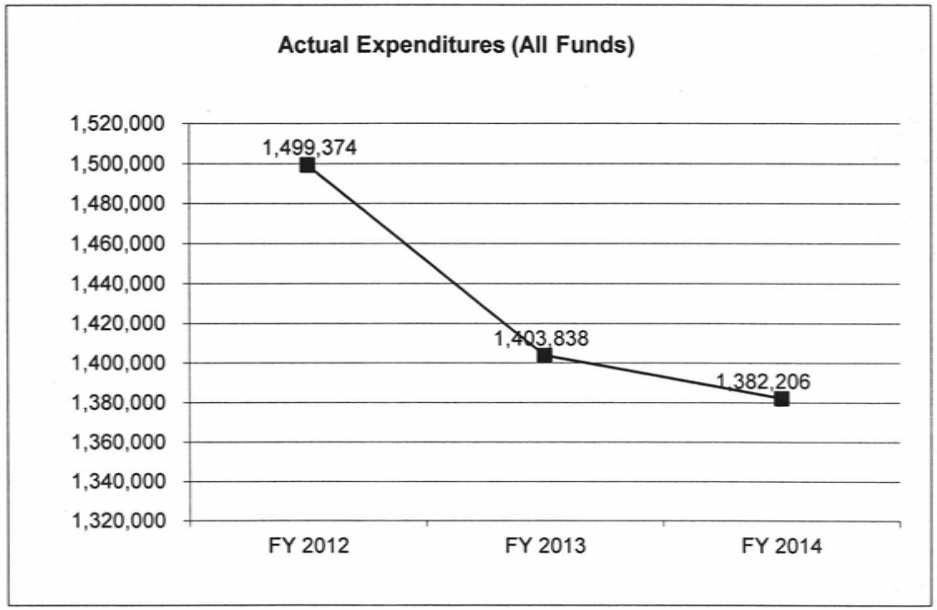
CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Service Officer Grants

Budget Uni 84506C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	N/A
Actual Expenditures (All Funds	1,499,374	1,403,838	1,382,206	N/A
Unexpended (All Funds)	100,626	196,162	217,794	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,626	196,162	217,794	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE
VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	**0.00**	**0**	**0**	**1,600,000**	**1,600,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	**0.00**	**0**	**0**	**1,600,000**	**1,600,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	**0.00**	**0**	**0**	**1,600,000**	**1,600,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	$1,382,206	0.00	$1,600,000	0.00	$1,600,000	0.00	$1,600,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,382,206	0.00	$1,600,000	0.00	$1,600,000	0.00	$1,600,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Veterans Service Officer Grant Program
Program is found in the following core budget(s):

1. What does this program do?

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42.300, RSMo.

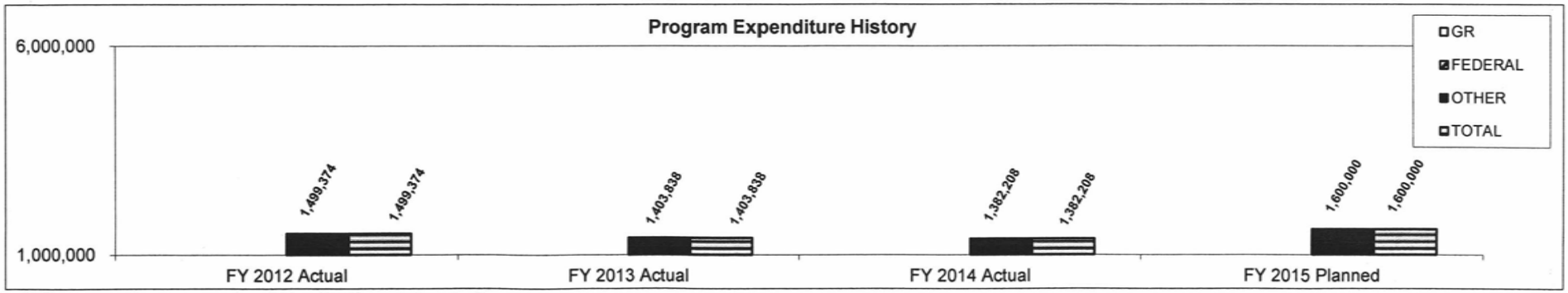
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Veterans Service Officer Grant Program
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately $14.6 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	Federal Fiscal Year 2008	Federal Fiscal Year 2009	Federal Fiscal Year 2010	Federal Fiscal Year 2011	Federal Fiscal Year 2012	Federal Fiscal Year 2013
$494	$550	$593	$637	$655	$699	$809	$848	$890	$1,216	$1,153	$1,386

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

In FY 2014 the Veterans Services Program had 140,248 client contacts, 64,848 forms filed, and 17,170 claims filed.

4,383 women and minority Veterans were contacted in FY 2014 through newsletters, phone calls, e-mails, and outreach efforts.

953 incarcerated Veterans were assisted in FY 2014.

7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	24,099	1.00	28,992	1.00	28,992	1.00	28,992	1.00
MO VETERANS HOMES	48,170,841	1,584.02	51,939,858	1,638.48	51,939,858	1,638.48	51,939,858	1,638.48
TOTAL - PS	48,194,940	1,585.02	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
MO VETERANS HOMES	19,681,739	0.00	22,118,246	0.00	22,118,246	0.00	22,118,246	0.00
VETERANS TRUST FUND	49,335	0.00	49,980	0.00	49,980	0.00	49,980	0.00
TOTAL - EE	19,731,074	0.00	30,168,226	0.00	30,168,226	0.00	22,168,226	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	561,432	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	561,432	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	**68,487,446**	**1,585.02**	**83,411,476**	**1,639.48**	**83,411,476**	**1,639.48**	**75,411,476**	**1,639.48**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	156	0.00	156	0.00
MO VETERANS HOMES	0	0.00	0	0.00	282,500	0.00	282,500	0.00
TOTAL - PS	0	0.00	0	0.00	282,656	0.00	282,656	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**282,656**	**0.00**	**282,656**	**0.00**
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	151,392	0.00	151,392	0.00
TOTAL - PS	0	0.00	0	0.00	151,392	0.00	151,392	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**151,392**	**0.00**	**151,392**	**0.00**
GRAND TOTAL	**$68,487,446**	**1,585.02**	**$83,411,476**	**1,639.48**	**$83,845,524**	**1,639.48**	**$75,845,524**	**1,639.48**

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes

Budget Unit 84507C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	51,968,850	51,968,850
EE	8,000,000	0	22,168,226	30,168,226
PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0
Total	8,000,000	0	75,411,476	83,411,476
FTE	0.00	0.00	1,639.48	1,639.48
Est. Fringe	*0*	*0*	*30,407,954*	*30,407,954*

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

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	51,968,850	51,968,850
EE	0	0	22,168,226	22,168,226
PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0
Total	0	0	75,411,476	75,411,476
FTE	0.00	0.00	1,639.48	1,639.48
Est. Fringe	*0*	*0*	*30,407,954*	*30,407,954*

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

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides per diem for each Veteran receiving care.

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

Missouri Veterans Homes

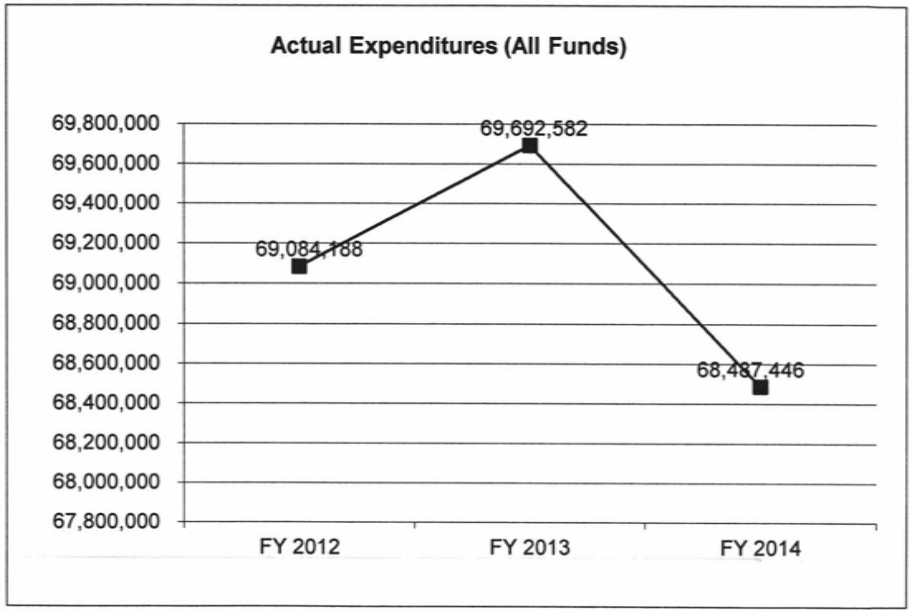
CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes

Budget Unit 84507C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	70,570,722	71,417,726	74,611,023	83,411,476
Less Reverted (All Funds)	(490,926)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	70,079,796	71,417,726	74,611,023	N/A
Actual Expenditures (All Funds)	69,084,188	69,692,582	68,487,446	N/A
Unexpended (All Funds)	995,608	1,725,144	6,123,577	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	995,608	1,725,144	6,123,577	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,639.48	0	0	51,968,850	51,968,850	
		EE	0.00	8,000,000	0	22,168,226	30,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	**1,639.48**	**8,000,000**	**0**	**75,411,476**	**83,411,476**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1078 2342	PS	(0.00)	0	0	0	(0)	Core Reallocation
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST								
		PS	1,639.48	0	0	51,968,850	51,968,850	
		EE	0.00	8,000,000	0	22,168,226	30,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	**1,639.48**	**8,000,000**	**0**	**75,411,476**	**83,411,476**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2106 2341	EE	0.00	(8,000,000)	0	0	(8,000,000)	
NET GOVERNOR CHANGES			**0.00**	**(8,000,000)**	**0**	**0**	**(8,000,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,639.48	0	0	51,968,850	51,968,850	
		EE	0.00	0	0	22,168,226	22,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	**1,639.48**	**0**	**0**	**75,411,476**	**75,411,476**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	84507C	**DEPARTMENT:**	Department of Public Safety
BUDGET UNIT NAME:	Homes Program	**DIVISION:**	Missouri Veterans Commission

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

25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	$0	$300,000

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	Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,879	1.00	25,266	1.00	25,266	1.00	25,266	1.00
SR OFC SUPPORT ASST (CLERICAL)	50,332	1.79	28,228	1.00	53,228	2.00	53,228	2.00
ADMIN OFFICE SUPPORT ASSISTANT	7,745	0.21	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	407	0.00	407	0.00	407	0.00
SR OFC SUPPORT ASST (STENO)	58,662	2.00	59,473	2.00	59,473	2.00	59,473	2.00
OFFICE SUPPORT ASST (KEYBRD)	446,050	17.88	512,803	21.99	487,803	20.99	487,803	20.99
SR OFC SUPPORT ASST (KEYBRD)	787,219	27.90	773,087	26.93	773,087	26.93	773,087	26.93
STORES CLERK	120,158	5.03	117,422	4.85	117,422	4.85	117,422	4.85
STOREKEEPER I	181,724	6.73	195,225	7.00	195,225	7.00	195,225	7.00
SUPPLY MANAGER I	258,881	7.22	243,719	6.78	268,719	7.12	268,719	7.12
ACCOUNT CLERK I	24,119	0.97	24,175	1.00	24,175	1.00	24,175	1.00
ACCOUNT CLERK II	300,933	11.06	298,413	11.85	298,413	11.85	298,413	11.85
ACCOUNTANT II	276,372	6.90	290,622	7.01	290,622	7.01	290,622	7.01
PERSONNEL OFCR I	110,339	2.18	175,231	4.00	175,231	4.00	175,231	4.00
PERSONNEL ANAL I	50,195	1.37	29,144	0.62	29,144	0.62	29,144	0.62
PERSONNEL ANAL II	25,394	0.63	0	0.00	0	0.00	0	0.00
EXECUTIVE II	40,296	0.86	48,850	1.00	48,850	1.00	48,850	1.00
HEALTH PROGRAM REP II	39,887	1.00	67,337	1.01	42,337	1.01	42,337	1.01
SPV OF VOLUNTEER SERVICES	214,703	6.87	223,114	7.99	223,114	7.99	223,114	7.99
HEALTH INFORMATION TECH II	96,996	2.98	132,979	3.00	132,979	3.00	132,979	3.00
PERSONNEL CLERK	228,746	7.00	227,241	7.00	227,241	7.00	227,241	7.00
SECURITY OFCR III	0	0.00	57,834	1.34	0	0.00	0	0.00
CUSTODIAL WORKER I	2,042,609	99.65	2,057,881	99.15	2,057,881	99.15	2,057,881	99.15
CUSTODIAL WORKER II	150,148	6.67	154,053	6.74	154,053	6.74	154,053	6.74
CUSTODIAL WORK SPV	43,848	1.67	20,661	0.83	45,661	1.43	45,661	1.43
HOUSEKEEPER I	185,949	6.10	204,214	6.61	204,214	6.61	204,214	6.61
LAUNDRY WORKER I	854,782	41.41	867,950	40.92	867,950	40.92	867,950	40.92
LAUNDRY WORKER II	134,140	5.92	135,369	5.83	135,369	5.83	135,369	5.83
BAKER I	44,447	1.89	34,596	1.45	34,596	1.45	34,596	1.45
BAKER II	28,851	1.00	56,941	1.96	56,941	1.96	56,941	1.96
COOK I	526,640	23.71	540,631	23.72	540,631	23.72	540,631	23.72
COOK II	484,071	19.67	470,387	18.64	478,221	19.64	478,221	19.64

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES								
CORE								
COOK III	205,157	6.77	213,943	6.94	213,943	6.94	213,943	6.94
FOOD SERVICE MGR I	241,392	6.91	231,605	6.59	231,605	6.59	231,605	6.59
DINING ROOM SPV	195,686	7.80	194,981	7.64	194,981	7.64	194,981	7.64
FOOD SERVICE HELPER I	1,408,122	68.74	1,373,960	65.88	1,373,960	65.88	1,373,960	65.88
FOOD SERVICE HELPER II	348,512	15.50	347,239	15.26	347,239	15.26	347,239	15.26
PHYSICIAN	382,769	3.50	561,045	5.84	426,045	3.84	426,045	3.84
NURSING ASST I	13,319,140	552.49	16,227,050	614.14	16,227,050	614.14	16,227,050	614.14
NURSING ASST II	3,556,049	130.74	4,196,773	144.31	4,196,773	144.31	4,196,773	144.31
RESTORATIVE AIDE	769,745	28.55	917,116	33.20	918,927	33.20	918,927	33.20
RESTORATIVE TECHNICIAN	87,938	3.00	133,107	5.00	133,107	5.00	133,107	5.00
LPN I GEN	253,209	7.46	120,754	3.61	255,754	5.61	255,754	5.61
LPN II GEN	184,609	5.11	205,318	5.85	205,318	5.85	205,318	5.85
LPN III GEN	4,216,550	106.80	4,663,403	110.40	4,663,403	110.40	4,663,403	110.40
REGISTERED NURSE I	0	0.00	1,150	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	1,033	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	1,462	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	1,871,734	30.06	2,653,514	38.68	2,253,514	33.68	2,253,514	33.68
REGISTERED NURSE V	0	0.00	2,168	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	0	0.00	281	0.00	0	0.00	0	0.00
REGISTERED NURSE	339,764	6.65	423,125	8.69	423,125	8.69	423,125	8.69
REGISTERED NURSE SENIOR	2,886,829	51.39	2,934,179	45.82	2,940,273	45.82	2,940,273	45.82
REGISTERED NURSE - CLIN OPERS	669,482	10.71	943,585	16.63	943,585	16.63	943,585	16.63
REGISTERED NURSE SUPERVISOR	1,806,615	29.41	1,415,500	24.00	1,815,500	29.00	1,815,500	29.00
DEVELOPMENTAL ASST I	0	0.00	51	0.00	51	0.00	51	0.00
ACTIVITY AIDE I	31,342	1.27	60,773	2.41	60,773	2.41	60,773	2.41
ACTIVITY AIDE II	299,869	11.51	292,665	11.05	292,665	11.05	292,665	11.05
ACTIVITY AIDE III	17,278	0.63	0	0.00	0	0.00	0	0.00
ACTIVITY THER	189,739	6.37	211,757	7.00	211,757	7.00	211,757	7.00
PHYSICAL THERAPIST ASST	38,636	1.00	39,520	1.00	39,520	1.00	39,520	1.00
PHYSICAL THERAPY TECH	0	0.00	1,505	0.00	1,505	0.00	1,505	0.00
PHYSICAL THERAPY AIDE I	0	0.00	455	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	1,356	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES								
CORE								
RECREATIONAL THER I	66,384	1.92	29,811	0.92	29,811	0.92	29,811	0.92
RECREATIONAL THER II	243,388	6.08	274,929	6.78	274,929	6.78	274,929	6.78
CLINICAL CASEWORK ASST I	82,877	2.62	165,841	5.06	100,844	4.06	100,844	4.06
CLINICAL CASEWORK ASST II	467,669	13.61	477,205	13.71	477,205	13.71	477,205	13.71
LICENSED CLINICAL SOCIAL WKR	313,571	7.21	320,796	7.37	320,796	7.37	320,796	7.37
CLIN CASEWORK PRACTITIONER I	73,374	1.92	76,328	1.96	76,328	1.96	76,328	1.96
CLIN CASEWORK PRACTITIONER II	36,903	1.00	75,333	1.68	75,333	1.68	75,333	1.68
CLINICAL SOCIAL WORK SPV	56,895	1.00	49,104	0.86	49,104	0.86	49,104	0.86
ASST VETERANS HOME ADMSTR	348,011	6.27	319,465	7.00	351,899	7.00	351,899	7.00
VETERANS SERVICE OFCR	169,702	5.65	149,460	6.16	174,460	6.16	174,460	6.16
VETERANS BENEFITS CLAIMS REP	32,031	1.00	28,328	0.23	28,328	0.23	28,328	0.23
LABORER II	75,131	2.98	84,223	3.18	84,223	3.18	84,223	3.18
GROUNDSKEEPER I	24,099	1.00	28,992	1.00	28,992	1.00	28,992	1.00
MAINTENANCE WORKER I	401,829	14.42	447,724	15.93	447,724	15.93	447,724	15.93
MAINTENANCE WORKER II	657,720	21.39	688,254	21.62	688,254	21.62	688,254	21.62
MAINTENANCE SPV I	36,427	1.00	34,169	1.00	34,169	1.00	34,169	1.00
MOTOR VEHICLE DRIVER	229,750	9.00	198,197	7.62	230,197	9.00	230,197	9.00
PHYSICAL PLANT SUPERVISOR I	261,683	6.23	252,955	5.92	252,955	5.92	252,955	5.92
PHYSICAL PLANT SUPERVISOR II	51,759	0.99	52,908	1.00	52,908	1.00	52,908	1.00
BARBER	26,417	1.00	25,847	1.00	25,847	1.00	25,847	1.00
COSMETOLOGIST	83,264	3.00	115,505	4.03	83,505	2.70	83,505	2.70
REGISTERED NURSE MANAGER B2	581,631	7.98	562,136	8.84	562,136	8.84	562,136	8.84
PUBLIC SAFETY MANAGER BAND 2	0	0.00	32,434	0.33	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	26,211	0.25	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	95,703	1.00	0	0.00	95,703	1.00	95,703	1.00
DESIGNATED PRINCIPAL ASST DIV	233,947	2.76	253,645	3.00	243,872	2.99	243,872	2.99
INSTITUTION SUPERINTENDENT	569,613	7.00	563,954	7.00	563,954	7.00	563,954	7.00
CHAPLAIN	7,398	0.21	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	75,231	1.00	0	0.00	75,231	1.00	75,231	1.00
ADMINISTRATIVE SECRETARY	1,296	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	31,673	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	187	0.00	3,101	0.05	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES								
CORE								
MISCELLANEOUS PROFESSIONAL	17,677	0.55	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	112,009	5.69	0	0.00	0	0.00	0	0.00
SEAMSTRESS	0	0.00	864	0.00	0	0.00	0	0.00
COOK	11,501	0.46	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	132,024	0.73	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,831	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	77,940	1.00	143,398	2.00	77,940	1.00	77,940	1.00
DIRECT CARE AIDE	81,905	4.24	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	134,926	2.92	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	497,438	6.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	39,103	0.73	43,577	0.81	43,577	0.81	43,577	0.81
NURSING CONSULTANT	0	0.00	530	0.01	0	0.00	0	0.00
THERAPY AIDE	72,464	3.46	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	300,750	10.76	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	47,888	1.51	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	25,030	0.50	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	17,209	0.64	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	81,245	1.95	0	0.00	0	0.00	0	0.00
BARBER	22,665	0.73	0	0.00	0	0.00	0	0.00
BEAUTICIAN	3,281	0.11	0	0.00	0	0.00	0	0.00
DRIVER	21,210	0.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	**48,194,940**	**1,585.02**	**51,968,850**	**1,639.48**	**51,968,850**	**1,639.48**	**51,968,850**	**1,639.48**
TRAVEL, IN-STATE	160,022	0.00	204,195	0.00	204,195	0.00	204,195	0.00
TRAVEL, OUT-OF-STATE	23,882	0.00	23,489	0.00	23,489	0.00	23,489	0.00
SUPPLIES	16,271,181	0.00	24,980,868	0.00	24,980,868	0.00	16,980,868	0.00
PROFESSIONAL DEVELOPMENT	109,097	0.00	133,621	0.00	133,621	0.00	133,621	0.00
COMMUNICATION SERV & SUPP	389,968	0.00	353,395	0.00	353,395	0.00	353,395	0.00
PROFESSIONAL SERVICES	1,017,740	0.00	1,011,914	0.00	1,011,914	0.00	1,011,914	0.00
HOUSEKEEPING & JANITORIAL SERV	193,997	0.00	228,530	0.00	228,530	0.00	228,530	0.00
M&R SERVICES	675,617	0.00	725,926	0.00	725,926	0.00	725,926	0.00
MOTORIZED EQUIPMENT	18,156	0.00	140,027	0.00	140,027	0.00	140,027	0.00
OFFICE EQUIPMENT	86,162	0.00	211,657	0.00	211,657	0.00	211,657	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES								
CORE								
OTHER EQUIPMENT	516,176	0.00	1,507,828	0.00	1,507,828	0.00	1,507,828	0.00
PROPERTY & IMPROVEMENTS	187,330	0.00	501,882	0.00	501,882	0.00	501,882	0.00
BUILDING LEASE PAYMENTS	2,490	0.00	16,181	0.00	16,181	0.00	16,181	0.00
EQUIPMENT RENTALS & LEASES	57,781	0.00	93,790	0.00	93,790	0.00	93,790	0.00
MISCELLANEOUS EXPENSES	21,475	0.00	34,923	0.00	34,923	0.00	34,923	0.00
TOTAL - EE	**19,731,074**	**0.00**	**30,168,226**	**0.00**	**30,168,226**	**0.00**	**22,168,226**	**0.00**
REFUNDS	561,432	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	**561,432**	**0.00**	**1,274,400**	**0.00**	**1,274,400**	**0.00**	**1,274,400**	**0.00**
GRAND TOTAL	**$68,487,446**	**1,585.02**	**$83,411,476**	**1,639.48**	**$83,411,476**	**1,639.48**	**$75,411,476**	**1,639.48**
GENERAL REVENUE	**$0**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$68,487,446**	**1,585.02**	**$75,411,476**	**1,639.48**	**$75,411,476**	**1,639.48**	**$75,411,476**	**1,639.48**

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Missouri Veterans Homes
Program is found in the following core budget(s):

1. What does this program do?

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.
38 CFR Parts 17 el al.

3. Are there federal matching requirements? If yes, please explain.

The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans' Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

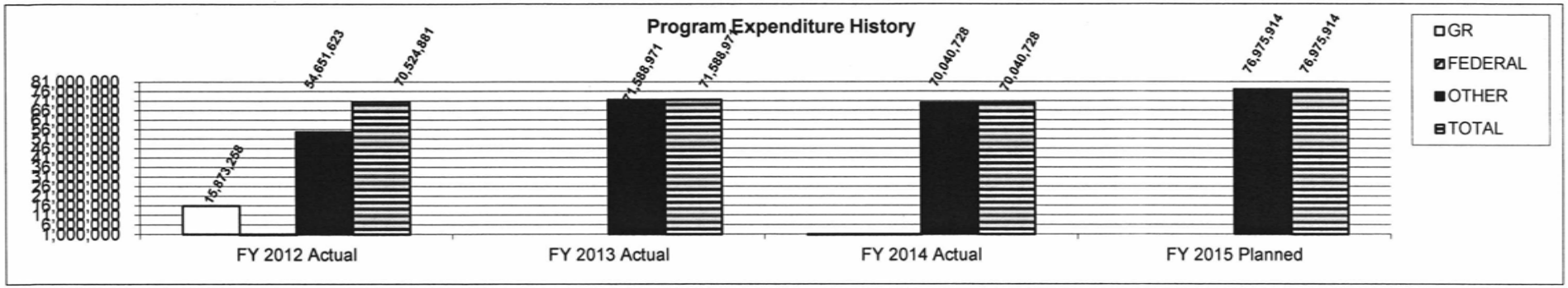
4. Is this a federally mandated program? If yes, please explain.

The homes operate under a signed legal agreement with the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans' Homes for care for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Missouri Veterans Homes
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

7a. Provide an effectiveness measure.

	Waiting List June 30, 2014
Cameron	184
Cape	310
Mexico	238
Mt. Vernon	403
St. James	168
St. Louis	280
Warrensburg	322
Total	1905

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Missouri Veterans Homes
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of residents served	1,413	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907

Available Beds:

HOME	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardea	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	200	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1250	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Homes

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident
The survey questions cover topics related to comfort,
safety, treatment, activities, food and care.
The satisfaction results are below:

Home	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Cameron	83%	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%
Cape Girardea	96%	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%
Mexico	92%	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%
Mt. Vernon	96%	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%
St. James	95%	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%
St. Louis	84%	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%
Warrensburg	90%	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	1,564,438	0.00
TOTAL - PS	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	1,564,438	0.00
TOTAL	**1,553,278**	**53.89**	**1,564,438**	**0.00**	**1,564,438**	**0.00**	**1,564,438**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	8,494	0.00	8,494	0.00
TOTAL - PS	0	0.00	0	0.00	8,494	0.00	8,494	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,494**	**0.00**	**8,494**	**0.00**
GRAND TOTAL	**$1,553,278**	**53.89**	**$1,564,438**	**0.00**	**$1,572,932**	**0.00**	**$1,572,932**	**0.00**

VET HOMES
OVERTIME - 594

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes Overtime

Budget Unit 84509C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,564,438	1,564,438
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,564,438	1,564,438
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*426,779*	*426,779*

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

Other Funds: Home Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,564,438	1,564,438
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,564,438	1,564,438
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*426,779*	*426,779*

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

Other Funds: Home Fund

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime of the Missouri Veterans Homes.

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

Missouri Veterans Homes

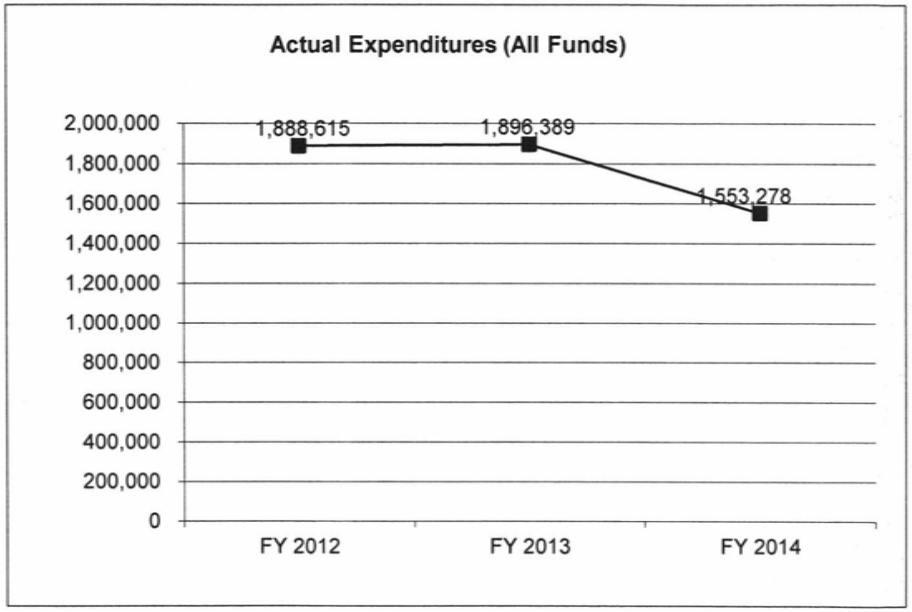
CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes Overtime

Budget Unit 84509C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,427,615	2,474,068	1,553,288	1,564,438
Less Reverted (All Funds)	(119)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,427,496	2,474,068	1,553,288	N/A
Actual Expenditures (All Funds)	1,888,615	1,896,389	1,553,278	N/A
Unexpended (All Funds)	538,881	577,679	10	N/A
Unexpended, by Fund:				
General Revenue	3,842	0	0	N/A
Federal	0	0	0	N/A
Other	535,039	577,679	10	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,564,438	1,564,438	
	Total	**0.00**	**0**	**0**	**1,564,438**	**1,564,438**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,564,438	1,564,438	
	Total	**0.00**	**0**	**0**	**1,564,438**	**1,564,438**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,564,438	1,564,438	
	Total	**0.00**	**0**	**0**	**1,564,438**	**1,564,438**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	12	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,019	0.04	2,009	0.00	2,009	0.00	2,009	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,193	0.05	2,009	0.00	2,009	0.00	2,009	0.00
SR OFC SUPPORT ASST (KEYBRD)	13,747	0.49	5,023	0.00	5,023	0.00	5,023	0.00
STORES CLERK	583	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,951	0.07	1,005	0.00	1,005	0.00	1,005	0.00
SUPPLY MANAGER I	2,799	0.07	1,005	0.00	1,005	0.00	1,005	0.00
ACCOUNT CLERK I	61	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	339	0.01	502	0.00	502	0.00	502	0.00
ACCOUNTANT II	1,563	0.04	2,009	0.00	2,009	0.00	2,009	0.00
PERSONNEL OFCR I	728	0.01	1,005	0.00	1,005	0.00	1,005	0.00
PERSONNEL ANAL I	1,122	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	3,049	0.08	502	0.00	502	0.00	502	0.00
SPV OF VOLUNTEER SERVICES	1,364	0.04	1,005	0.00	1,005	0.00	1,005	0.00
HEALTH INFORMATION TECH II	173	0.01	502	0.00	502	0.00	502	0.00
PERSONNEL CLERK	2,566	0.08	1,005	0.00	1,005	0.00	1,005	0.00
CUSTODIAL WORKER I	43,036	2.11	5,023	0.00	5,023	0.00	5,023	0.00
CUSTODIAL WORKER II	2,558	0.11	1,005	0.00	1,005	0.00	1,005	0.00
CUSTODIAL WORK SPV	760	0.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	2,726	0.09	1,005	0.00	1,005	0.00	1,005	0.00
LAUNDRY WORKER I	24,050	1.17	5,023	0.00	5,023	0.00	5,023	0.00
LAUNDRY WORKER II	2,198	0.10	502	0.00	502	0.00	502	0.00
BAKER I	285	0.01	502	0.00	502	0.00	502	0.00
BAKER II	21	0.00	0	0.00	0	0.00	0	0.00
COOK I	14,357	0.65	5,023	0.00	5,023	0.00	5,023	0.00
COOK II	11,807	0.47	5,023	0.00	5,023	0.00	5,023	0.00
COOK III	6,524	0.21	5,023	0.00	5,023	0.00	5,023	0.00
FOOD SERVICE MGR I	3,737	0.10	502	0.00	502	0.00	502	0.00
DINING ROOM SPV	6,015	0.24	1,005	0.00	1,005	0.00	1,005	0.00
FOOD SERVICE HELPER I	37,952	1.85	5,023	0.00	5,023	0.00	5,023	0.00
FOOD SERVICE HELPER II	8,429	0.37	1,005	0.00	1,005	0.00	1,005	0.00
NURSING ASST I	631,217	26.21	859,487	0.00	859,487	0.00	859,487	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST II	181,002	6.65	208,953	0.00	208,953	0.00	208,953	0.00
RESTORATIVE AIDE	16,649	0.62	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	1,687	0.06	0	0.00	0	0.00	0	0.00
LPN I GEN	13,944	0.39	5,224	0.00	5,224	0.00	5,224	0.00
LPN II GEN	8,533	0.24	2,090	0.00	2,090	0.00	2,090	0.00
LPN III GEN	238,787	5.93	261,192	0.00	261,192	0.00	261,192	0.00
REGISTERED NURSE I	0	0.00	502	0.00	502	0.00	502	0.00
REGISTERED NURSE II	0	0.00	1,006	0.00	1,006	0.00	1,006	0.00
REGISTERED NURSE III	0	0.00	5,027	0.00	5,027	0.00	5,027	0.00
REGISTERED NURSE IV	23,575	0.37	10,456	0.00	10,456	0.00	10,456	0.00
REGISTERED NURSE	13,756	0.26	508	0.00	508	0.00	508	0.00
REGISTERED NURSE SENIOR	141,243	2.46	143,393	0.00	143,393	0.00	143,393	0.00
REGISTERED NURSE - CLIN OPERS	703	0.01	20	0.00	20	0.00	20	0.00
REGISTERED NURSE SUPERVISOR	29,585	0.45	1,246	0.00	1,246	0.00	1,246	0.00
ACTIVITY AIDE I	1,139	0.05	522	0.00	522	0.00	522	0.00
ACTIVITY AIDE II	3,708	0.14	522	0.00	522	0.00	522	0.00
ACTIVITY AIDE III	930	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY THER	999	0.03	522	0.00	522	0.00	522	0.00
PHYSICAL THERAPIST ASST	544	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	522	0.00	522	0.00	522	0.00
PHYSICAL THERAPY AIDE II	0	0.00	502	0.00	502	0.00	502	0.00
RECREATIONAL THER I	999	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,490	0.06	502	0.00	502	0.00	502	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	100	0.00	100	0.00	100	0.00
CLINICAL CASEWORK ASST I	9	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	558	0.02	502	0.00	502	0.00	502	0.00
LICENSED CLINICAL SOCIAL WKR	700	0.02	502	0.00	502	0.00	502	0.00
CLIN CASEWORK PRACTITIONER I	183	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	391	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,069	0.02	502	0.00	502	0.00	502	0.00
ASST VETERANS HOME ADMSTR	620	0.01	0	0.00	0	0.00	0	0.00
LABORER II	975	0.04	502	0.00	502	0.00	502	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE WORKER I	4,241	0.16	502	0.00	502	0.00	502	0.00
MAINTENANCE WORKER II	9,017	0.30	1,005	0.00	1,005	0.00	1,005	0.00
MAINTENANCE SPV I	280	0.01	201	0.00	201	0.00	201	0.00
MOTOR VEHICLE DRIVER	4,688	0.19	1,005	0.00	1,005	0.00	1,005	0.00
PHYSICAL PLANT SUPERVISOR I	6,829	0.16	1,005	0.00	1,005	0.00	1,005	0.00
PHYSICAL PLANT SUPERVISOR II	943	0.02	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	24	0.00	42	0.00	42	0.00	42	0.00
REGISTERED NURSE MANAGER B2	836	0.01	1,005	0.00	1,005	0.00	1,005	0.00
ADMINISTRATIVE SECRETARY	20	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	372	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,509	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	18	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	928	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,293	0.05	90	0.00	90	0.00	90	0.00
REGISTERED NURSE SUPERVISOR	317	0.01	5	0.00	5	0.00	5	0.00
THERAPY AIDE	16	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	4,774	0.15	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,188	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	266	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,029	0.00	2,029	0.00	2,029	0.00
TOTAL - PS	**1,553,278**	**53.89**	**1,564,438**	**0.00**	**1,564,438**	**0.00**	**1,564,438**	**0.00**
GRAND TOTAL	**$1,553,278**	**53.89**	**$1,564,438**	**0.00**	**$1,564,438**	**0.00**	**$1,564,438**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,553,278**	**53.89**	**$1,564,438**	**0.00**	**$1,564,438**	**0.00**	**$1,564,438**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	$7,600,000	0.00	$30,000,000	0.00	$30,000,000	0.00	$30,000,000	0.00

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes - Transfers

Budget Unit 85460C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

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

Missouri Veterans Homes

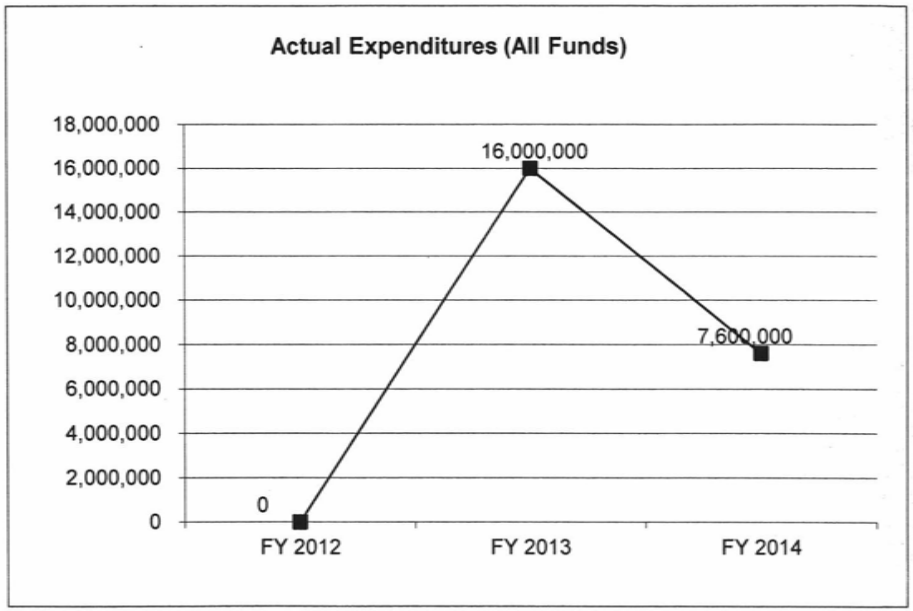
CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes - Transfers

Budget Unit 85460C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,500,000	23,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	23,000,000	30,000,000	N/A
Actual Expenditures (All Funds)	0	16,000,000	7,600,000	N/A
Unexpended (All Funds)	1,500,000	7,000,000	22,400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,500,000	7,000,000	22,400,000	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	**0.00**	**0**	**0**	**30,000,000**	**30,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	**0.00**	**0**	**0**	**30,000,000**	**30,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	**0.00**	**0**	**0**	**30,000,000**	**30,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	$7,600,000	0.00	$30,000,000	0.00	$30,000,000	0.00	$30,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$7,600,000	0.00	$30,000,000	0.00	$30,000,000	0.00	$30,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00
TOTAL - PS	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	0	0.00	56,310	0.00	56,310	0.00	56,310	0.00
GAMING COMMISSION FUND	1,330,206	0.00	1,726,519	0.00	1,726,519	0.00	1,726,519	0.00
TOTAL - EE	1,330,206	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	**14,627,056**	**234.17**	**16,098,792**	**239.00**	**16,098,792**	**239.00**	**16,098,792**	**239.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	77,187	0.00	77,187	0.00
TOTAL - PS	0	0.00	0	0.00	77,187	0.00	77,187	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**77,187**	**0.00**	**77,187**	**0.00**
Salary Grid Adjustment - 1812051								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	62,748	0.00	62,748	0.00
TOTAL - PS	0	0.00	0	0.00	62,748	0.00	62,748	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**62,748**	**0.00**	**62,748**	**0.00**
GRAND TOTAL	**$14,627,056**	**234.17**	**$16,098,792**	**239.00**	**$16,238,727**	**239.00**	**$16,238,727**	**239.00**

CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	MGC Operating Core

Budget Unit 85002C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	14,315,963	14,315,963
EE	0	0	1,782,829	1,782,829
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**16,098,792**	**16,098,792**
FTE	**0.00**	**0.00**	**239.00**	**239.00**
Est. Fringe	*0*	*0*	*10,171,701*	*10,171,701*

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

Other Funds: Gaming Commission Fund (0286)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	14,315,963	14,315,963
EE	0	0	1,782,829	1,782,829
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**16,098,792**	**16,098,792**
FTE	**0.00**	**0.00**	**239.00**	**239.00**
Est. Fringe	*0*	*0*	*6,271,495*	*3,905,395*

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

Other Funds: Gaming Commission Fund (0286)

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 operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, 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)

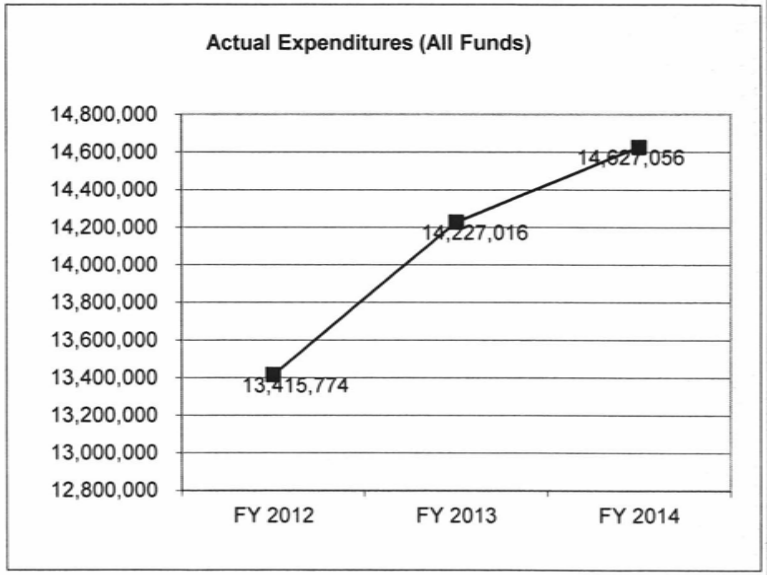
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	MGC Operating Core

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,833,009	16,471,151	15,672,336	16,098,792
Less Reverted (All Funds)	(473,190)	(492,346)	(468,481)	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	15,359,819	15,978,805	15,203,855	NA
Actual Expenditures (All Funds)	13,415,774	14,227,016	14,627,056	NA
Unexpended (All Funds)	1,944,045	1,751,789	576,799	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,944,045	1,751,789	576,799	NA



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	239.00	0	0	14,315,963	14,315,963	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	**239.00**	**0**	**0**	**16,098,792**	**16,098,792**	
DEPARTMENT CORE REQUEST							
	PS	239.00	0	0	14,315,963	14,315,963	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	**239.00**	**0**	**0**	**16,098,792**	**16,098,792**	
GOVERNOR'S RECOMMENDED CORE							
	PS	239.00	0	0	14,315,963	14,315,963	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	**239.00**	**0**	**0**	**16,098,792**	**16,098,792**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,947	1.00	35,377	1.00	35,381	1.00	35,381	1.00
SR OFC SUPPORT ASST (KEYBRD)	488,825	15.44	516,119	16.00	521,327	16.00	521,327	16.00
OFFICE SERVICES ASST	32,396	1.00	32,448	1.00	35,381	1.00	35,381	1.00
INFORMATION TECHNOLOGIST IV	312,076	6.17	357,523	7.00	393,487	7.00	393,487	7.00
INFORMATION TECHNOLOGY SUPV	52,611	0.83	75,525	1.00	75,871	1.00	75,871	1.00
INFORMATION TECHNOLOGY SPEC I	177,871	3.00	179,101	3.00	194,435	3.00	194,435	3.00
PROCUREMENT OFCR I	50,319	1.00	50,820	1.00	50,824	1.00	50,824	1.00
ACCOUNT CLERK II	24,790	0.78	32,291	1.00	32,291	1.00	32,291	1.00
AUDITOR II	246,375	5.00	248,855	5.00	254,119	5.00	254,119	5.00
AUDITOR I	597,465	13.49	631,493	14.00	687,316	15.00	687,316	15.00
SENIOR AUDITOR	156,438	3.00	217,336	4.00	178,801	3.00	178,801	3.00
ACCOUNTANT I	37,575	1.00	38,017	1.00	38,021	1.00	38,021	1.00
ACCOUNTANT II	42,783	1.00	43,249	1.00	47,629	1.00	47,629	1.00
ACCOUNTANT III	51,303	1.00	51,808	1.00	51,812	1.00	51,812	1.00
PERSONNEL ANAL I	0	0.00	0	0.00	36,695	1.00	36,695	1.00
PUBLIC INFORMATION COOR	50,319	1.00	50,820	1.00	50,824	1.00	50,824	1.00
EXECUTIVE II	94,278	2.00	95,251	2.00	95,259	2.00	95,259	2.00
PERSONNEL CLERK	34,374	1.00	34,172	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	48,363	1.00	48,855	1.00	48,859	1.00	48,859	1.00
INVESTIGATOR II	191,004	4.00	192,960	4.00	192,976	4.00	192,976	4.00
REVENUE PROCESSING TECH III	32,642	1.00	34,172	1.00	34,172	1.00	34,172	1.00
FISCAL & ADMINISTRATIVE MGR B2	219,169	3.00	222,487	3.00	226,972	3.00	226,972	3.00
FISCAL & ADMINISTRATIVE MGR B3	90,291	1.00	90,975	1.00	90,979	1.00	90,979	1.00
HUMAN RESOURCES MGR B1	48,093	0.75	65,009	1.00	65,013	1.00	65,013	1.00
PUBLIC SAFETY MANAGER BAND 1	185,805	3.00	187,467	3.00	195,038	3.00	195,038	3.00
PUBLIC SAFETY MANAGER BAND 2	201,321	3.00	203,054	3.00	203,066	3.00	203,066	3.00
PUBLIC SAFETY MANAGER BAND 3	90,291	1.00	90,975	1.00	90,979	1.00	90,979	1.00
PUBLIC SAFETY PROG REP I	39,711	1.00	40,163	1.00	40,167	1.00	40,167	1.00
PUBLIC SAFETY PROG SPEC	46,191	1.00	46,673	1.00	46,677	1.00	46,677	1.00
ELECTRONIC GAMING DEVICE SPEC	495,255	10.55	523,878	11.00	537,448	11.00	537,448	11.00
ELECTRONIC GAMING DEVICE COOR	106,998	2.00	110,223	2.00	112,425	2.00	112,425	2.00
FINANCIAL AUDITOR	210,618	3.59	238,335	4.00	242,209	4.00	242,209	4.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	126,217	2.64	180,858	3.00	180,858	3.00	180,858	3.00
PARALEGAL	90,174	2.00	91,128	2.00	91,132	2.00	91,132	2.00
LEGAL COUNSEL	73,980	1.04	73,652	1.00	73,652	1.00	73,652	1.00
CHIEF COUNSEL	90,291	1.00	90,975	1.00	90,979	1.00	90,979	1.00
COMMISSION MEMBER	4,100	0.00	10,046	0.00	10,046	0.00	10,046	0.00
COMMISSION CHAIRMAN	2,400	0.00	3,014	0.00	3,014	0.00	3,014	0.00
STUDENT INTERN	20,324	0.40	0	0.00	0	0.00	0	0.00
CLERK	13,965	0.67	0	0.00	0	0.00	0	0.00
TYPIST	18,378	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	151,744	2.18	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	113,655	1.00	114,446	1.00	114,450	1.00	114,450	1.00
UCP PENDING CLASSIFICATION - 2	44,439	1.00	44,913	1.00	44,917	1.00	44,917	1.00
ADMIN OFFICE SUPPORT ASSISTANT	41,360	1.17	36,004	1.00	32,452	1.00	32,452	1.00
CLERK TYPIST I	0	0.00	0	0.00	25,689	1.00	25,689	1.00
CLERK-TYPIST II	18,762	0.84	23,033	1.00	25,689	1.00	25,689	1.00
INFORMATION ANALYST I	25,299	1.00	25,685	1.00	0	0.00	0	0.00
CRIM INTEL ANAL I	28,895	0.96	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	2,142	0.06	35,663	1.00	30,813	1.00	30,813	1.00
LIEUTENANT COLONEL	1,136	0.01	0	0.00	0	0.00	0	0.00
CAPTAIN	112,742	1.23	92,615	1.00	92,619	1.00	92,619	1.00
LIEUTENANT	359,310	4.27	339,115	4.00	339,131	4.00	339,131	4.00
SERGEANT	3,062,389	43.06	3,387,861	46.00	3,453,394	46.00	3,453,394	46.00
CORPORAL	2,180,760	34.32	2,480,876	34.00	2,579,836	38.00	2,579,836	38.00
TROOPER 1ST CLASS	2,197,081	40.70	2,500,648	43.00	2,220,839	39.00	2,220,839	39.00
TROOPER	23,659	0.55	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	3,151	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	**13,296,850**	**234.17**	**14,315,963**	**239.00**	**14,315,963**	**239.00**	**14,315,963**	**239.00**
TRAVEL, IN-STATE	88,326	0.00	117,973	0.00	89,000	0.00	89,000	0.00
TRAVEL, OUT-OF-STATE	131,510	0.00	104,617	0.00	132,511	0.00	132,511	0.00
SUPPLIES	61,042	0.00	109,883	0.00	100,232	0.00	100,232	0.00
PROFESSIONAL DEVELOPMENT	61,023	0.00	98,905	0.00	98,905	0.00	98,905	0.00
COMMUNICATION SERV & SUPP	275,898	0.00	296,620	0.00	307,100	0.00	307,100	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
PROFESSIONAL SERVICES	269,922	0.00	461,956	0.00	367,500	0.00	367,500	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	0	0.00	1,400	0.00	1,400	0.00
M&R SERVICES	140,908	0.00	193,258	0.00	193,258	0.00	193,258	0.00
COMPUTER EQUIPMENT	245,611	0.00	317,153	0.00	410,109	0.00	410,109	0.00
OFFICE EQUIPMENT	6,039	0.00	19,544	0.00	19,544	0.00	19,544	0.00
OTHER EQUIPMENT	27,629	0.00	30,120	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,252	0.00	2,550	0.00	2,700	0.00	2,700	0.00
EQUIPMENT RENTALS & LEASES	600	0.00	500	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	19,096	0.00	28,750	0.00	28,750	0.00	28,750	0.00
TOTAL - EE	**1,330,206**	**0.00**	**1,782,829**	**0.00**	**1,782,829**	**0.00**	**1,782,829**	**0.00**
GRAND TOTAL	**$14,627,056**	**234.17**	**$16,098,792**	**239.00**	**$16,098,792**	**239.00**	**$16,098,792**	**239.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$14,627,056**	**234.17**	**$16,098,792**	**239.00**	**$16,098,792**	**239.00**	**$16,098,792**	**239.00**

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Gaming-Sections 313.004 and 313.800-313.850, RSMo., Bingo-Sections 313.005-313.085, RSMo., and Horse Racing-Sections 313.500-313.720, RSMo.

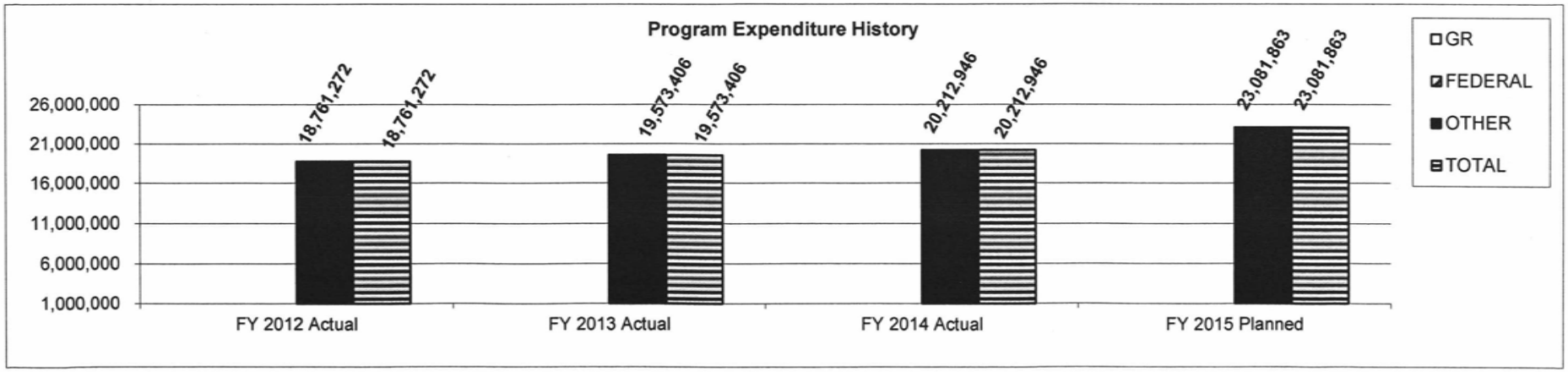
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



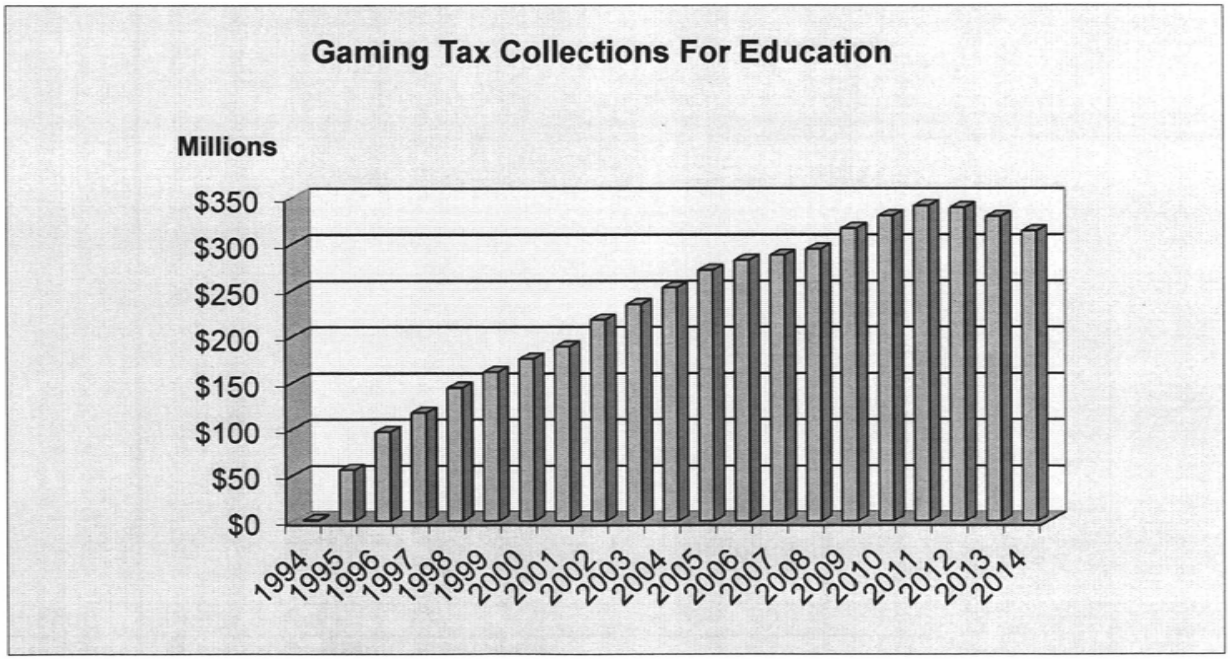
PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), and the Missouri Breeder's Fund (0605)

7a. Provide an effectiveness measure.

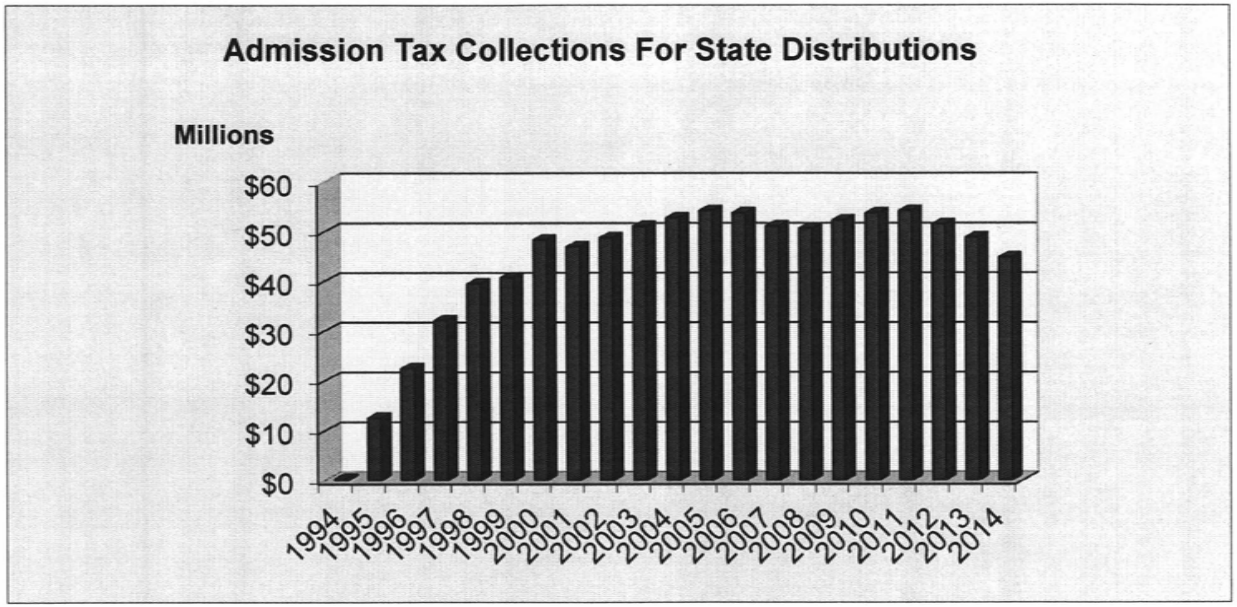


Total Gaming Tax Collections to Missouri Schools for Fiscal Year Ended 2014: $314,208,121

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

7a. Provide an effectiveness measure (continued).



Total State Admission Tax Collections for Fiscal Year Ended 2014: $44,843,034

7b. Provide an efficiency measure.

	FY 2011	FY 2012	FY 2013	FY 2014
Tax Remittals Audited	4,380	4,380	4,624	4,745
Tax Remittal Exceptions Noted	526	486	486	602

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011	FY 2012	FY 2013	FY 2014
Patrons (in millions)	26.5	25.4	24.0	22.2
Number of Boat Licenses	12	12	13	13
Occupational License Issued & Renewed	10,773	10,187	10,869	8,854
Bingo Licenses Issued & Renewed	883	860	816	770

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

7d. Provide a customer satisfaction measure, if available.

* The Missouri Gaming Commission (MGC) regulates charitable and commercial riverboat gaming in a manner which promotes a positive impact on the State and ensures the integrity of the industry.

* The MGC developed and is constantly refining the Management Information Systems (MIS) compliance assessment program to meet the ever evolving needs of our gaming facilities. Such processes focus on MIS system security and integrity relative to taxation and patron confidence.

* The Commission employs electronic gaming device specialists which are involved with the daily activities of our gaming facilities. Such oversight instills public confidence in the regulatory process which permits the installation of the latest, most innovative technology.

* A critical aspect of our regulation is to monitor the tax collections of both the adjusted gross receipts and the two-dollar, per two-hour admission fee. Beneficiaries of this money include the State of Missouri, home dock cities/counties, and worthy causes such as the Veteran's Capital Improvement Trust Fund.

* Public inquiries and complaints via telephone and email are handled in an expedient and efficient manner. Complaints which cannot be handled in this way become formal, written complaints and are investigated by Missouri Gaming Commission agents. Complaint levels are at or below recent years.

* The MGC releases comprehensive revenue reports on each riverboat gaming casino by the 10th of each month. These reports can be found on our website at www.mgc.dps.mo.gov

* It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING COMM-FRINGES								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	241,379	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	241,379	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	**5,581,890**	**0.00**	**6,873,071**	**0.00**	**6,873,071**	**0.00**	**6,873,071**	**0.00**
GRAND TOTAL	**$5,581,890**	**0.00**	**$6,873,071**	**0.00**	**$6,873,071**	**0.00**	**$6,873,071**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits - MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total	
PS	0	0	6,605,754	6,605,754	E
EE	0	0	267,317	267,317	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**6,873,071**	**6,873,071**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Gaming Commission Fund (0286)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	6,605,754	6,605,754	E
EE	0	0	267,317	267,317	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**6,873,071**	**6,873,071**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*1,802,050*	*1,802,050*	

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

Other Funds: Gaming Commission Fund (0286)

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)

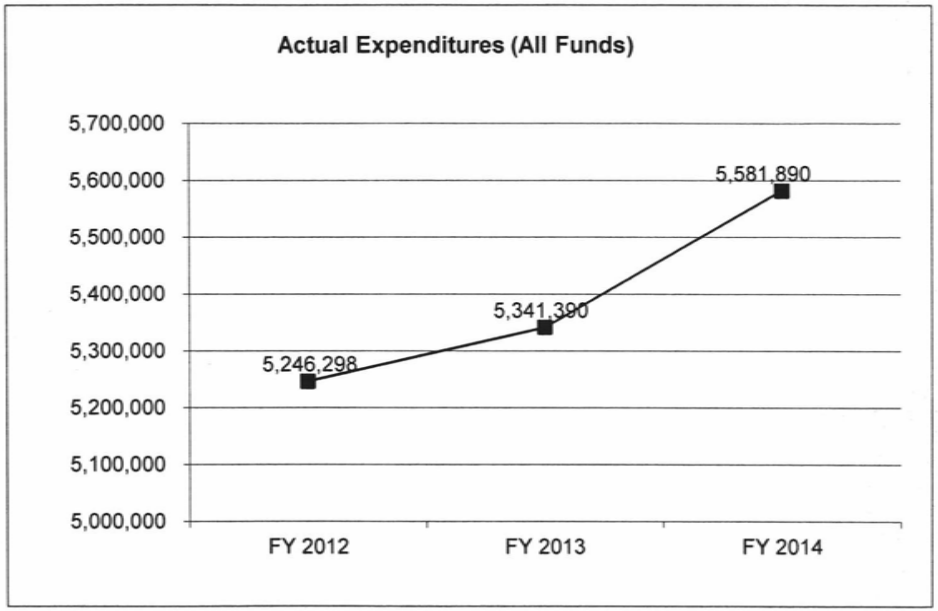
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits - MSHP Gaming Officers		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,076,645	5,076,645	6,873,071	6,873,071
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,076,645	5,076,645	6,873,071	NA
Actual Expenditures (All Funds)	5,246,298	5,341,390	5,581,890	NA
Unexpended (All Funds)	(169,653)	(264,745)	1,291,181	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(169,653)	(264,745)	1,291,181	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE
GAMING COMM-FRINGES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	**0.00**	**0**	**0**	**6,873,071**	**6,873,071**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	**0.00**	**0**	**0**	**6,873,071**	**6,873,071**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	**0.00**	**0**	**0**	**6,873,071**	**6,873,071**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING COMM-FRINGES								
CORE								
BENEFITS	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	**5,340,511**	**0.00**	**6,605,754**	**0.00**	**6,605,754**	**0.00**	**6,605,754**	**0.00**
MISCELLANEOUS EXPENSES	241,379	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	**241,379**	**0.00**	**267,317**	**0.00**	**267,317**	**0.00**	**267,317**	**0.00**
GRAND TOTAL	**$5,581,890**	**0.00**	**$6,873,071**	**0.00**	**$6,873,071**	**0.00**	**$6,873,071**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$5,581,890**	**0.00**	**$6,873,071**	**0.00**	**$6,873,071**	**0.00**	**$6,873,071**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget 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*

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

Other Funds: Gaming Commission Fund (0286)

FY 2016 Governor's Recommendation

	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*

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

Other Funds: Gaming Commission Fund (0286)

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 that a collection error is made.

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

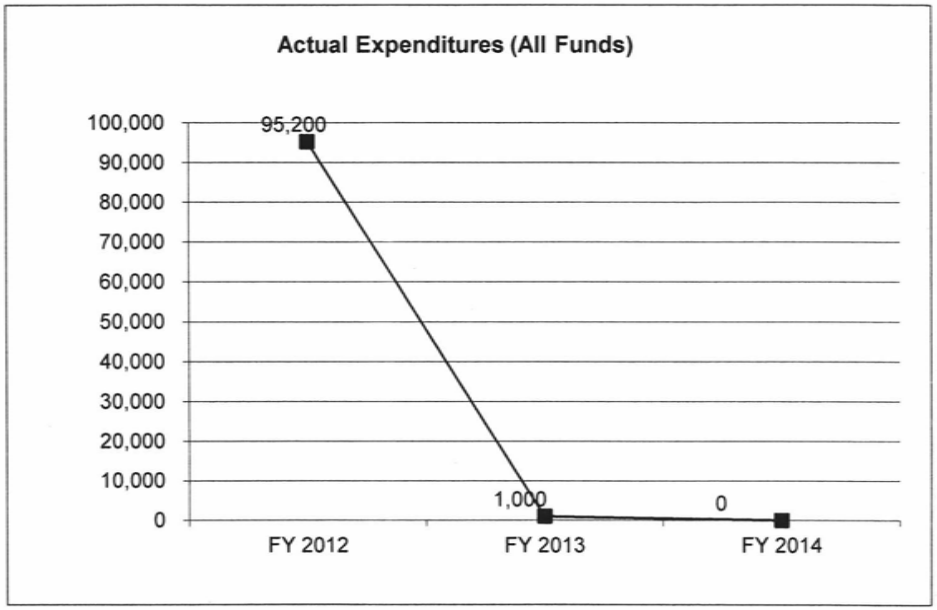
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,000	15,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	15,000	15,000	100,000	NA
Actual Expenditures (All Funds)	95,200	1,000	0	NA
Unexpended (All Funds)	(80,200)	14,000	100,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(80,200)	14,000	100,000	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE
GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	$0	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - BINGO Proceeds		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget 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*

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

Other Funds: BINGO Proceeds for Education (0289)

FY 2016 Governor's Recommendation

	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*

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

Other Funds: BINGO Proceeds for Education (0289)

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

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

Missouri Gaming Commission

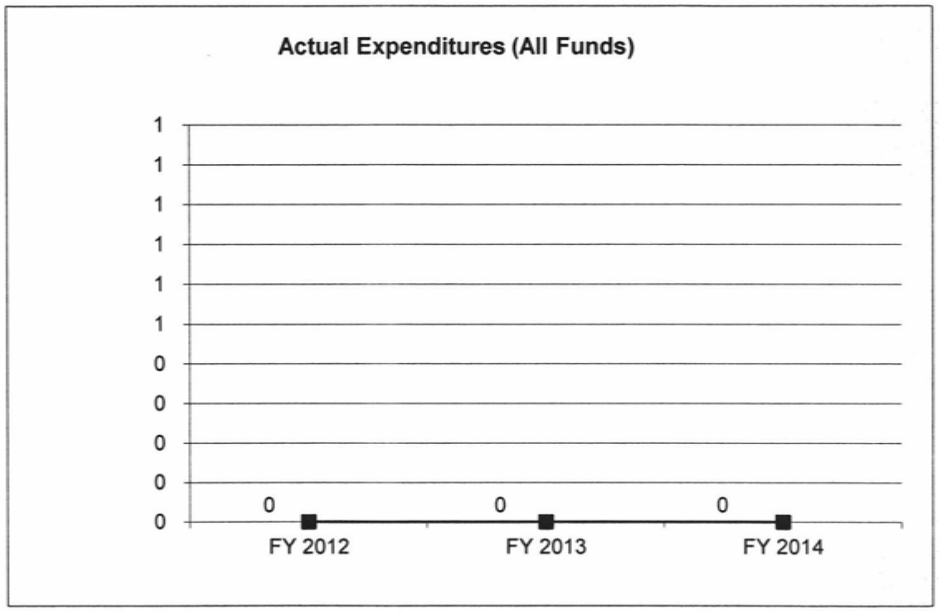
CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	Refunds - BINGO Proceeds

Budget Unit 85008C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000	5,000	5,000	NA
Actual Expenditures (All Funds)	0	0	0	NA
Unexpended (All Funds)	5,000	5,000	5,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	5,000	5,000	5,000	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE
BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	$0	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	$4,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeder's Fund		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget 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*

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

Other Funds: Missouri Breeder's Fund (0605)

FY 2016 Governor's Recommendation

	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*

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

Other Funds: Missouri Breeder's Fund (0605)

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's 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)

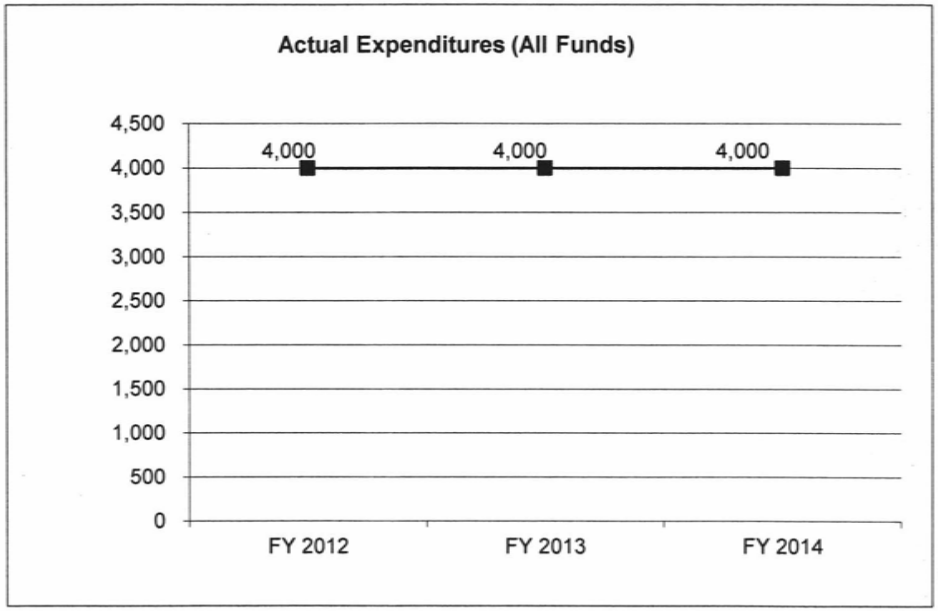
CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	Missouri Breeder's Fund

Budget Unit 85090C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000	5,000	5,000	NA
Actual Expenditures (All Funds)	4,000	4,000	4,000	NA
Unexpended (All Funds)	1,000	1,000	1,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,000	1,000	1,000	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE
HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	$4,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$4,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	$26,792,691	0.00	$32,000,000	0.00	$32,000,000	0.00	$32,000,000	0.00

GAMING TRANSFERS

CORE DECISION ITEM

Department Public Safety **Budget Unit** 85465C
Division Missouri Gaming Commission
Core - Transfer to Veteran's Commission Capital Improvement Trust Fund

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	32,000,000	32,000,000	TRF	0	0	32,000,000	32,000,000
Total	**0**	**0**	**32,000,000**	**32,000,000**	**Total**	**0**	**0**	**32,000,000**	**32,000,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: Gaming Commission Fund (0286)

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

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, 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.

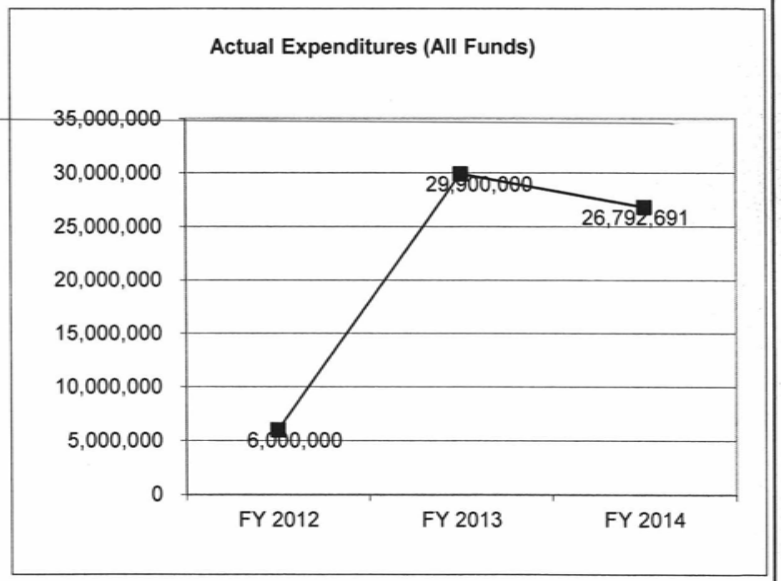
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	Transfer to Veteran's Commission Capital Improvement Trust Fund

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	36,320,000	32,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	6,000,000	6,000,000	36,320,000	NA
Actual Expenditures (All Funds)	6,000,000	29,900,000	26,792,691	NA
Unexpended (All Funds)	0	(23,900,000)	9,527,309	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	(23,900,000)	9,527,309	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	**0.00**	**0**	**0**	**32,000,000**	**32,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	**0.00**	**0**	**0**	**32,000,000**	**32,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	**0.00**	**0**	**0**	**32,000,000**	**32,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	$26,792,691	0.00	$32,000,000	0.00	$32,000,000	0.00	$32,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$26,792,691	0.00	$32,000,000	0.00	$32,000,000	0.00	$32,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	$4,000,000	0.00	$4,000,000	0.00	$4,000,000	0.00	$4,000,000	0.00

TRANSFER-NG TRUST
FUND – 642

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget 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*

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

Other Funds: From Gaming Commission Fund (0286)

	FY 2016 Governor's Recommendation			
	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*

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

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, 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.

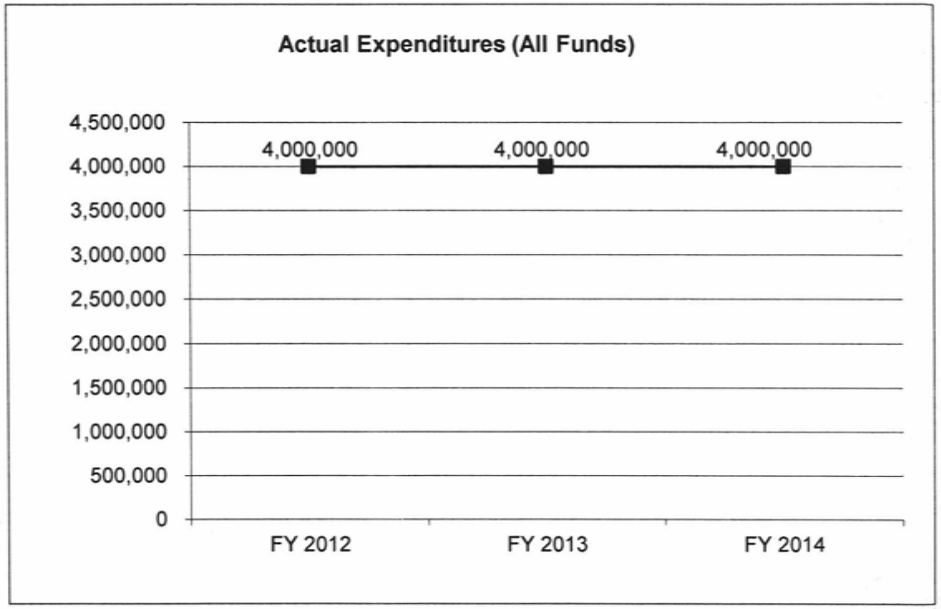
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	NA
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE
MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	
DEPARTMENT CORE REQUEST							
	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							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**
GRAND TOTAL	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	$5,000,000	0.00	$5,000,000	0.00	$5,000,000	0.00	$5,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget 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*

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

Other Funds: From Gaming Commission Fund (0286)

FY 2016 Governor's Recommendation

	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*

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

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, 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.

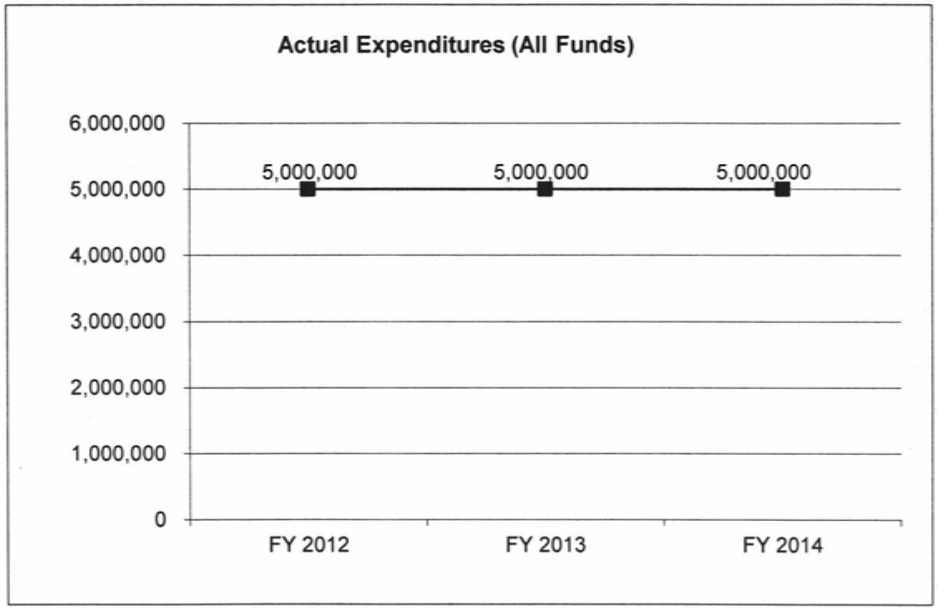
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	NA
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE
ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	
DEPARTMENT CORE REQUEST							
	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							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	$5,000,000	0.00	$5,000,000	0.00	$5,000,000	0.00	$5,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$5,000,000	0.00	$5,000,000	0.00	$5,000,000	0.00	$5,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	$150,000	0.00	$489,850	0.00	$489,850	0.00	$489,850	0.00

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
Total	**0**	**0**	**489,850**	**489,850**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: From Gaming Commission Fund (0286)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
Total	**0**	**0**	**489,850**	**489,850**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

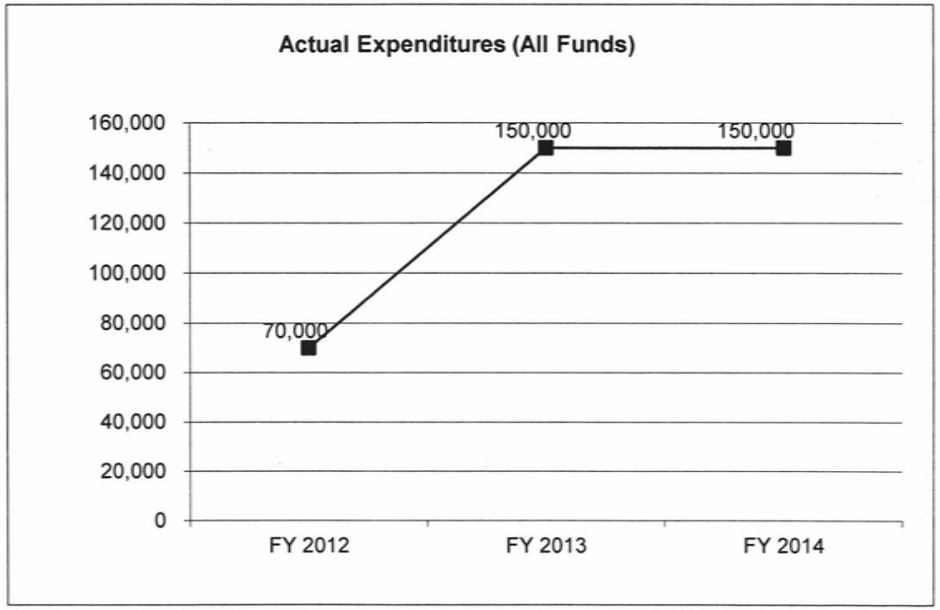
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	(14,696)	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	489,850	489,850	475,154	NA
Actual Expenditures (All Funds)	70,000	150,000	150,000	NA
Unexpended (All Funds)	419,850	339,850	325,154	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	419,850	339,850	325,154	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	489,850	489,850	
	Total	**0.00**	**0**	**0**	**489,850**	**489,850**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	489,850	489,850	
	Total	**0.00**	**0**	**0**	**489,850**	**489,850**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	489,850	489,850	
	Total	**0.00**	**0**	**0**	**489,850**	**489,850**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	$150,000	0.00	$489,850	0.00	$489,850	0.00	$489,850	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$150,000	0.00	$489,850	0.00	$489,850	0.00	$489,850	0.00