

# DEPARTMENT OF PUBLIC SAFETY

## FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Office of the Director	\$ 53,005,610	\$ 112,102,838	\$ 105,085,004	\$ 100,471,601
Capitol Police	1,384,327	1,456,895	1,431,964	1,391,002
State Highway Patrol	285,310,416	335,443,041	335,503,579	340,687,552
Division of Alcohol and Tobacco Control	934,861	2,097,903	1,892,292	1,892,292
Division of Fire Safety	4,126,882	4,641,735	4,464,868	4,353,811
Missouri Veterans' Commission	80,499,577	86,374,101	86,498,725	85,881,456
Missouri Gaming Commission	25,988,187	28,485,085	28,485,085	28,485,085
Adjutant General and State Emergency Management Agency	126,353,980	177,417,551	177,609,673	179,625,866
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 577,603,840</b>	<b>\$ 748,019,149 *</b>	<b>\$ 740,971,190</b>	<b>\$ 742,788,665</b>
General Revenue Fund	58,565,703	81,093,052	82,803,061	73,553,336
Federal Funds	150,571,880	248,004,471	241,955,400	249,284,633
Gaming Commission Fund	27,386,482	31,102,027	31,102,027	31,154,059
Missouri Veterans' Homes Fund	73,435,005	78,628,062	78,751,941	77,946,006
State Highways and Transportation Department Fund	214,088,571	238,390,319	236,705,332	240,185,413
Other Funds	53,556,199	70,801,218	69,653,429	70,665,218
<b>Total Full-time Equivalent Employees</b>	<b>5,042.00</b>	<b>5,047.70</b>	<b>5,064.70</b>	<b>5,071.70</b>
General Revenue Fund	445.48	467.82	484.82	482.82
Federal Funds	392.71	434.83	434.83	437.83
Other Funds	4,203.81	4,145.05	4,145.05	4,151.05

\* Does not include \$120,000 recommended in the Fiscal Year 2017 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2018 budget provides \$742.7 million for the Department of Public Safety.

The department provides citizens with around-the-clock service by land, water, and air through these core functions:

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

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

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Administration	\$ 20,223,095	\$ 33,410,985	\$ 28,628,948
Juvenile Justice Programs	1,759,909	1,822,792	822,792
Narcotics Control Assistance	3,742,578	5,080,000	4,510,000
Crime Victims' Programs	19,553,296	55,434,161	53,934,161
Cyber Crimes Task Forces	1,433,031	1,500,700	2,000,700
National Forensic Sciences Improvement Program	52,171	175,000	100,000
State Forensic Labs	357,911	399,200	400,000
Residential Substance Abuse Treatment Grant Program	395,103	450,000	350,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	4,320,380	12,330,000	7,200,000
Peace Officer Standards and Training Program	1,165,003	1,400,000	1,250,000
Funding for Fallen Public Safety Officers	3,133	100,000	50,000
Crisis Intervention Training	0	0	225,000
Capitol Security	0	0	750,000
Blue Alert System	0	0	250,000
<b>TOTAL</b>	<b>\$ 53,005,610</b>	<b>\$ 112,102,838</b>	<b>\$ 100,471,601</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	906,104	1,078,905	1,340,740
Federal Funds	1,450,235	2,078,791	2,144,371
Other Funds	520,396	629,435	629,435
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	127,035	1,584,803	1,218,483
Federal Funds	457,214	1,390,445	1,434,414
Other Funds	2,482,265	2,309,696	2,256,511
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	5,251,993	11,134,865	6,701,649
Federal Funds	29,656,312	74,423,570	68,222,870
Other Funds	12,154,056	17,472,328	16,523,128
<b>TOTAL</b>			
General Revenue Fund	6,285,132	13,798,573	9,260,872
Federal Funds	31,563,761	77,892,806	71,801,655
Other Funds	15,156,717	20,411,459	19,409,074
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	63.06	70.80	79.80
Federal Funds	17.05	21.22	28.22
Other Funds	31.35	35.72	37.72
Other Funds	14.66	13.86	13.86

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

**Fiscal Year 2018 Governor's Recommendations**

- \$750,000 for security operations in the Capitol Building.
- \$500,000 for Cyber Crimes Task Force grants.
- \$250,000 for a Blue Alert System.
- \$172,804 and four staff for the Missouri Statewide Interoperability Network (MOSWIN).
- \$149,041 federal funds and three staff for the Victims of Crime Act grant administration.
- \$144,495 and three staff for the Peace Officer Standards and Training Program.
- \$225,000 transferred from the Department of Mental Health Adult Community Program for Crisis Intervention Training.
- (\$13,574,200) core reduction from the Fiscal Year 2017 appropriation level, including (\$6,580,000) general revenue.
- (\$195,192) federal funds and (one) staff reallocated to the State Emergency Management Agency.
- (\$53,185) Crime Victims' Compensation Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY  
CAPITOL POLICE**

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Capitol Police TOTAL	\$ 1,384,327	\$ 1,456,895	\$ 1,391,002
PERSONAL SERVICE	1,277,366	1,344,398	1,306,206
EXPENSE AND EQUIPMENT	106,961	112,497	84,796
TOTAL			
General Revenue Fund	1,384,327	1,456,895	1,391,002
Total Full-time Equivalent Employees	33.25	32.00	32.00
General Revenue Fund	33.25	32.00	32.00

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

**Fiscal Year 2018 Governor's Recommendations**

- (\$38,192) core reduction from the Fiscal Year 2017 appropriation level.
- (\$27,701) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Administration	\$ 8,829,303	\$ 9,567,792	\$ 9,606,392
Fringe Benefits	95,263,766	109,425,570	111,529,626
Enforcement	118,354,386	141,073,827	144,720,926
Crime Laboratory	9,443,640	11,440,792	12,138,625
Law Enforcement Academy	1,995,913	2,497,695	2,497,695
Vehicle and Driver Safety	11,746,040	12,943,679	12,973,110
Technical Services	<u>39,677,368</u>	<u>48,493,686</u>	<u>47,221,178</u>
<b>TOTAL</b>	<b>\$ 285,310,416</b>	<b>\$ 335,443,041</b>	<b>\$ 340,687,552</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	25,097,308	28,713,822	30,737,978
Federal Funds	4,292,469	10,023,489	10,023,489
Gaming Commission Fund	366,149	596,173	596,173
State Highways and Transportation Department Fund	172,318,797	188,263,732	190,112,355
Other Funds	10,020,677	11,244,929	11,356,934
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	3,354,059	5,162,900	6,425,125
Federal Funds	7,585,252	12,771,646	12,770,645
Gaming Commission Fund	1,038,374	2,082,079	2,134,111
State Highways and Transportation Department Fund	41,769,683	50,126,387	50,072,858
Other Funds	16,637,078	21,657,203	21,657,203
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	100	100
Federal Funds	2,818,535	4,786,381	4,786,381
State Highways and Transportation Department Fund	91	200	200
Other Funds	11,944	14,000	14,000
<b>TOTAL</b>			
General Revenue Fund	28,451,367	33,876,822	37,163,203
Federal Funds	14,696,256	27,581,516	27,580,515
Gaming Commission Fund	1,404,523	2,678,252	2,730,284
State Highways and Transportation Department Fund	214,088,571	238,390,319	240,185,413
Other Funds	26,669,699	32,916,132	33,028,137
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	2,410.15	2,313.50	2,330.50
Federal Funds	235.49	246.57	257.57
State Highways and Transportation Department Fund	50.18	27.00	27.00
Other Funds	2,124.48	2,039.93	2,045.93

**ADMINISTRATION**

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

**Fiscal Year 2018 Governor's Recommendations**

- \$86,746 State Highways and Transportation Department Fund and two staff reallocated from various divisions.
- (\$48,146) federal funds and (one) staff reallocated to the Technical Services Division.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**FRINGE BENEFITS**

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

**Fiscal Year 2018 Governor's Recommendations**

- \$2,104,056 other funds for fringe benefit cost increases, including \$413,250 general revenue.

**ENFORCEMENT**

The primary activity of this section is the patrolling of more than 123,000 miles of public roadways to ensure the safe and orderly flow of traffic and patrolling 626,081 acres of recreational waters in the state. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations. Officers provide boating safety education and boat inspection services and enforce laws relating to water safety.

**Fiscal Year 2018 Governor's Recommendations**

- \$1,000,000 for the Division of Drug and Crime Control operations.
- \$397,000 for mandatory aircraft training and maintenance, including \$126,000 general revenue.
- \$388,800 for purchase of tasers, including \$194,400 general revenue.
- \$301,200 for ballistic vest and uniform allowance, including \$24,800 general revenue.
- \$250,000 State Highways and Transportation Department Fund for a scale maintenance truck.
- \$115,334 State Highways and Transportation Department Fund and three staff for the Patrol Records Division.
- \$45,733 State Highways and Transportation Department Fund for an evidence storage system at Troop E.
- \$1,820,801 and 14 staff transferred from the Office of the Governor.
- \$51,144 and one staff reallocated from the Technical Services Division.
- (\$483,844) core reduction for one-time expenditures, including (\$216,734) general revenue.
- (\$111,083) federal funds reallocated to the Crime Lab Division for overtime.
- (\$83,512) State Highways and Transportation Department Fund and (two) staff reallocated to various divisions.
- (\$43,473) core reduction from the Fiscal Year 2017 appropriation level.
- (\$1,001) federal funds transferred to the Office of Administration for leasing costs.

**CRIME LABORATORY**

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

**Fiscal Year 2018 Governor's Recommendations**

- \$586,750 for reduction of crime laboratory backlog.
- \$300,000 State Highways and Transportation Department Fund for alignment of appropriations with planned expenditures.
- \$111,083 federal funds reallocated from the Enforcement Division.
- (\$300,000) core reduction from the Fiscal Year 2017 appropriation level.

**LAW ENFORCEMENT ACADEMY**

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

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**VEHICLE AND DRIVER SAFETY**

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

**Fiscal Year 2018 Governor's Recommendations**

- \$30,431 State Highways and Transportation Department Fund and one staff reallocated from the Enforcement Division.
- (\$1,000) State Highways and Transportation Department Fund transferred to the Office of Administration for leasing costs.

**TECHNICAL SERVICES**

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

**Fiscal Year 2018 Governor's Recommendations**

- \$450,000 State Highways and Transportation Department Fund for an upgrade to technical services infrastructure.
- \$203,645 State Highways and Transportation Department Fund and three staff for alignment of appropriations with planned expenditures.
- \$117,800 State Highways and Transportation Department Fund for purchase of mobile identification units.
- \$48,146 federal funds and one staff reallocated from the Administration Division.
- (\$1,803,645) core reduction for one-time expenditures, including (\$115,768) general revenue.
- (\$203,645) and (three) staff core reduction from the Fiscal Year 2017 appropriation level.
- (\$84,809) and (two) staff reallocated to various divisions, including (\$51,144) general revenue.

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

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Alcohol and Tobacco Control TOTAL	\$ 934,861	\$ 2,097,903	\$ 1,892,292
<b>PERSONAL SERVICE</b>			
General Revenue Fund	680,263	0	0
Federal Funds	0	104,152	20,000
Other Funds	78,258	1,324,828	1,324,828
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	84,861	0	0
Federal Funds	60,828	63,442	147,594
Other Funds	30,651	605,481	399,870
<b>TOTAL</b>			
General Revenue Fund	765,124	0	0
Federal Funds	60,828	167,594	167,594
Other Funds	108,909	1,930,309	1,724,698
<b>Total Full-time Equivalent Employees</b>	<b>17.09</b>	<b>29.00</b>	<b>29.00</b>
General Revenue Fund	15.20	0.00	0.00
Federal Funds	0.00	0.00	0.00
Other Funds	1.89	29.00	29.00

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

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

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

**Fiscal Year 2018 Governor's Recommendations**

- (\$205,611) Division of Alcohol and Tobacco Control Fund core reduction for one-time expenditures.

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

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Administration	\$ 3,277,786	\$ 3,683,735	\$ 3,395,811
Firefighter Training Program	849,096	958,000	958,000
<b>TOTAL</b>	<b>\$ 4,126,882</b>	<b>\$ 4,641,735</b>	<b>\$ 4,353,811</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,931,860	2,278,317	2,169,705
Other Funds	804,622	899,365	899,365
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	827,265	920,209	720,317
Other Funds	523,342	543,444	564,024
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	24,463	100	100
Other Funds	15,330	300	300
<b>TOTAL</b>			
General Revenue Fund	2,783,588	3,198,626	2,890,122
Other Funds	1,343,294	1,443,109	1,463,689
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	67.52	72.92	69.92
Other Funds	47.67	53.92	50.92
Other Funds	19.85	19.00	19.00

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

**Fiscal Year 2018 Governor's Recommendations**

- \$20,580 Elevator Safety Fund for fire safety inspector vehicle replacement.
- (\$176,867) core reduction for one-time expenditures.
- (\$131,637) and (three) staff core reduction from the Fiscal Year 2017 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Administration and Service to Veterans	\$ 4,852,040	\$ 5,831,825	\$ 6,105,739
Veterans' Service Officer Program	1,387,095	1,600,000	1,600,000
Veterans' Homes	73,759,721	78,792,276	78,025,717
World War I Memorial	130,000	150,000	150,000
World War II Memorial	370,721	0	0
<b>TOTAL</b>	<b>\$ 80,499,577</b>	<b>\$ 86,374,101</b>	<b>\$ 85,881,456</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	0	204,000	204,000
Veterans' Commission Capital Improvement Trust Fund	3,397,548	3,660,372	4,451,425
Missouri Veterans' Homes Fund	52,175,333	55,559,516	54,768,463
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	727,498	750,000	0
Veterans' Commission Capital Improvement Trust Fund	977,898	1,307,855	1,456,213
Missouri Veterans' Homes Fund	21,259,612	23,068,546	23,177,543
Veterans' Trust Fund	73,812	73,812	73,812
World War I Memorial Trust Fund	130,000	150,000	150,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Veterans' Commission Capital Improvement Trust Fund	1,387,095	1,600,000	1,600,000
Missouri Veterans' Homes Fund	60	0	0
World War II Memorial Trust Fund	370,721	0	0
<b>TOTAL</b>	<b>727,498</b>	<b>954,000</b>	<b>204,000</b>
General Revenue Fund	727,498	954,000	204,000
Veterans' Commission Capital Improvement Trust Fund	5,762,541	6,568,227	7,507,638
Missouri Veterans' Homes Fund	73,435,005	78,628,062	77,946,006
Veterans' Trust Fund	73,812	73,812	73,812
World War I Memorial Trust Fund	130,000	150,000	150,000
World War II Memorial Trust Fund	370,721	0	0
Total Full-time Equivalent Employees	1,768.92	1,753.94	1,753.94
Other Funds	1,768.92	1,753.94	1,753.94

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

**Fiscal Year 2018 Governor's Recommendations**

- \$144,164 Missouri Veterans' Homes Fund for increases in food and medical costs.
- \$113,191 Missouri Veterans' Homes Fund for increases in routine costs of nursing home care.
- \$273,914 Veterans' Commission Capital Improvement Trust Fund and three staff reallocated from Veterans' Homes operations.
- (\$750,000) core reduction from the Fiscal Year 2017 appropriation level.
- (\$273,914) Missouri Veterans' Home Fund and (three) staff reallocated to the Administration Division.

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI GAMING COMMISSION**

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri Gaming Commission TOTAL	\$ 25,988,187	\$ 28,485,085	\$ 28,485,085
PERSONAL SERVICE	19,544,411	21,429,939	21,429,939
EXPENSE AND EQUIPMENT	1,443,776	2,055,146	2,055,146
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	25,988,187	28,485,085	28,485,085
Total Full-time Equivalent Employees	231.29	239.00	239.00
Other Funds	231.29	239.00	239.00

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

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

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

**FINANCIAL SUMMARY**

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Administration	\$ 1,239,927	\$ 1,418,418	\$ 1,418,418
Missouri National Guard Trust Fund Program	5,230,502	7,861,629	7,861,629
Veterans' Recognition Program	85,323	631,990	631,990
Field Support	2,483,441	3,005,786	3,005,786
Missouri Military Family Relief Program	116,291	150,000	150,000
Contract Services	19,208,125	25,653,934	25,653,934
Office of Air Search & Rescue	16,976	17,501	17,501
State Emergency Management Agency (SEMA)	97,973,395	138,678,293	140,886,608
<b>TOTAL</b>	<b>\$ 126,353,980</b>	<b>\$ 177,417,551</b>	<b>\$ 179,625,866</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	3,452,934	3,488,572	3,488,572
Federal Funds	11,486,412	13,883,972	13,929,164
Missouri National Guard Trust Fund	1,099,280	1,291,425	1,291,425
Other Funds	225,274	278,414	278,414
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	5,077,910	5,341,571	5,221,571
Federal Funds	14,196,396	17,038,340	17,365,462
Missouri National Guard Trust Fund	1,760,375	3,900,171	3,900,171
Other Funds	264,492	980,209	980,209
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	9,637,823	18,977,993	13,933,994
Federal Funds	78,568,227	111,440,243	118,440,243
Missouri National Guard Trust Fund	0	1	1
Other Funds	584,857	796,640	796,640
<b>TOTAL</b>			
General Revenue Fund	18,168,667	27,808,136	22,644,137
Federal Funds	104,251,035	142,362,555	149,734,869
Missouri National Guard Trust Fund	2,859,655	5,191,597	5,191,597
Other Funds	1,074,623	2,055,263	2,055,263
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	450.72	536.54	537.54
Federal Funds	96.82	114.11	114.11
Missouri National Guard Trust Fund	311.18	372.11	373.11
Other Funds	42.72	50.32	50.32

**ADMINISTRATION**

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

**Fiscal Year 2018 Governor's Recommendations**

- \$120,000 federal funds to align appropriations with available resources.
- (\$120,000) core reduction from the Fiscal Year 2017 appropriation level.

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

**MISSOURI NATIONAL GUARD TRUST FUND PROGRAM**

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

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

**VETERANS' RECOGNITION PROGRAM**

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. The Program now includes the Korean Conflict Medallion Program, the Vietnam War Medallion Program, the Operation Iraqi Freedom and Operation New Dawn Medallion Program, and the Operation Desert Shield and Operation Desert Storm Medallion Program.

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

**FIELD SUPPORT**

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 59 readiness centers and 557 buildings in 54 Missouri communities.

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

**MISSOURI MILITARY FAMILY RELIEF PROGRAM**

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

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

**CONTRACT SERVICES**

This section provides funding for contractual agreements between the federal and state governments.

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

**OFFICE OF AIR SEARCH AND RESCUE**

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

**Fiscal Year 2018 Governor's Recommendations**

Continue funding at the current level.

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

**STATE EMERGENCY MANAGEMENT AGENCY**

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

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

**Fiscal Year 2018 Governor's Recommendations**

- \$7,060,192 federal funds for an increase in the Cooperating Technical Partner floodplain management grant.
- \$195,192 federal funds and one staff reallocated from the Office of Homeland Security.
- (\$5,043,999) core reduction from the Fiscal Year 2017 appropriation level.
- (\$3,070) federal funds transferred to the Office of Administration for leasing costs.