

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Office of the Director	\$ 59,530,481	\$ 63,824,799	\$ 63,237,798	\$ 62,886,585
Capitol Police	1,386,959	1,656,365	1,607,470	1,630,220
State Highway Patrol	298,990,204	337,942,487	341,809,019	349,440,995
Division of Alcohol and Tobacco Control	1,608,818	1,892,292	1,892,292	1,908,542
Division of Fire Safety	3,764,839	5,313,929	5,358,674	4,591,645
Missouri Veterans' Commission	83,125,339	86,624,981	88,471,663	89,342,113
Missouri Gaming Commission	26,059,707	28,478,610	28,478,610	28,666,440
Adjutant General and State Emergency Management Agency	110,481,954	179,690,239	179,440,239	180,354,408
DEPARTMENTAL TOTAL	\$ 584,948,301	\$ 705,423,702 *	\$ 710,295,765	\$ 718,820,948
General Revenue Fund	55,826,849	73,271,996	72,541,740	71,591,529
Federal Funds	150,428,143	212,011,007	211,748,060	213,029,202
Gaming Commission Fund	27,812,175	31,147,584	31,341,321	31,618,602
Missouri Veterans' Homes Fund	76,485,517	78,696,006	80,542,688	81,346,081
State Highways and Transportation Department Fund	223,840,491	240,440,875	243,443,485	249,809,619
Other Funds	50,555,126	69,856,234	70,678,471	71,425,915
Total Full-time Equivalent Employees	5,115.91	5,070.45	5,071.95	5,071.45
General Revenue Fund	449.05	488.07	489.57	486.07
Federal Funds	419.30	431.83	430.83	430.83
Other Funds	4,247.56	4,150.55	4,151.55	4,154.55

* Does not include \$4,382,000 recommended in the Fiscal Year 2018 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 2019 budget provides \$718.8 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.
- 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 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration	\$ 20,429,038	\$ 29,062,146	\$ 27,983,582
Juvenile Justice Programs	440,572	822,792	722,492
Narcotics Control Assistance	3,370,307	4,510,000	4,450,000
Crime Victims' Programs	29,317,494	16,134,161	16,734,811
Cyber Crimes Task Forces	1,420,652	2,000,700	2,000,700
National Forensic Sciences Improvement Program	93,186	100,000	100,000
State Forensic Labs	239,900	400,000	400,000
Residential Substance Abuse Treatment Grant Program	304,331	350,000	300,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	2,960,171	7,200,000	7,200,000
Peace Officer Standards and Training Program	951,567	1,250,000	1,000,000
Funding for Fallen Public Safety Officers	3,263	50,000	50,000
Information Technology Services	0	1,945,000	1,945,000
TOTAL	\$ 59,530,481	\$ 63,824,799	\$ 62,886,585
PERSONAL SERVICE			
General Revenue Fund	1,035,165	1,309,070	1,453,093
Federal Funds	1,427,901	1,922,827	1,932,259
Other Funds	505,088	629,435	636,689
EXPENSE AND EQUIPMENT			
General Revenue Fund	114,072	467,483	207,214
Federal Funds	522,245	1,382,332	1,017,332
Other Funds	1,932,930	4,201,511	4,201,511
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	5,552,522	6,966,143	6,487,789
Federal Funds	38,524,891	31,222,870	31,377,570
Other Funds	9,915,667	15,723,128	15,573,128
TOTAL			
General Revenue Fund	6,701,759	8,742,696	8,148,096
Federal Funds	40,475,037	34,528,029	34,327,161
Other Funds	12,353,685	20,554,074	20,411,328
Total Full-time Equivalent Employees			
General Revenue Fund	63.84	73.55	75.05
Federal Funds	19.68	27.97	29.47
Other Funds	30.67	31.72	31.72
Other Funds	13.49	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 2019 Governor's Recommendations

- \$163,158 and two staff for the Missouri Statewide Interoperability Network (MOSWIN).
- \$100,000 MODEX Fund for the Missouri Data Exchange (MODEX) Program.
- \$25,287 for pay plan, including \$8,601 general revenue.
- (\$875,301) core reduction from the Fiscal Year 2018 appropriation level, including (\$475,001) general revenue.
- (\$253,009) core reduction for one-time expenditures.
- (\$60,000) federal funds transferred to the Missouri Office of Prosecution Services.
- (\$24,349) and (.5) staff transferred to the Office of the Governor.
- (\$12,500) reallocated to the Highway Patrol to administer alert systems.
- (\$1,500) transferred to the Office of Administration for information technology resources.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Capitol Police TOTAL	\$ 1,386,959	\$ 1,656,365	\$ 1,630,220
PERSONAL SERVICE	1,303,377	1,517,242	1,539,992
EXPENSE AND EQUIPMENT	83,582	139,123	90,228
TOTAL			
General Revenue Fund	1,386,959	1,656,365	1,630,220
Total Full-time Equivalent Employees	33.41	37.00	37.00
General Revenue Fund	33.41	37.00	37.00

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

Fiscal Year 2019 Governor's Recommendations

- \$22,750 for pay plan.
- (\$48,895) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration	\$ 9,079,631	\$ 9,671,392	\$ 9,800,348
Fringe Benefits	100,738,419	111,387,881	116,049,632
Enforcement	124,561,779	144,097,606	148,234,661
Crime Laboratory	9,825,453	12,038,625	11,982,594
Law Enforcement Academy	2,060,303	2,497,695	2,522,230
Vehicle and Driver Safety	11,700,243	12,973,110	13,330,199
Technical Services	41,024,376	45,276,178	47,521,331
TOTAL	\$ 298,990,204	\$ 337,942,487	\$ 349,440,995
PERSONAL SERVICE			
General Revenue Fund	27,001,773	30,833,254	30,872,049
Federal Funds	5,258,676	10,023,489	10,037,396
Gaming Commission Fund	386,506	596,173	685,624
State Highways and Transportation Department Fund	177,582,230	190,261,856	198,684,146
Other Funds	10,590,298	11,356,934	11,855,790
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,594,183	5,274,322	5,694,306
Federal Funds	7,000,470	12,770,645	12,770,645
Gaming Commission Fund	1,372,227	2,134,111	2,327,848
State Highways and Transportation Department Fund	46,257,774	50,178,819	51,125,273
Other Funds	15,268,516	19,712,203	20,587,237
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	100	100
Federal Funds	3,668,861	4,786,381	4,786,381
State Highways and Transportation Department Fund	487	200	200
Other Funds	8,203	14,000	14,000
TOTAL			
General Revenue Fund	31,595,956	36,107,676	36,566,455
Federal Funds	15,928,007	27,580,515	27,594,422
Gaming Commission Fund	1,758,733	2,730,284	3,013,472
State Highways and Transportation Department Fund	223,840,491	240,440,875	249,809,619
Other Funds	25,867,017	31,083,137	32,457,027
Total Full-time Equivalent Employees	2,435.59	2,330.00	2,336.00
General Revenue Fund	247.33	257.07	260.07
Federal Funds	58.85	27.00	26.00
Other Funds	2,129.41	2,045.93	2,049.93

ADMINISTRATION

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

Fiscal Year 2019 Governor's Recommendations

- \$40,000 State Highways and Transportation Department Fund for recruitment advertising costs.
- \$135,244 for civilian salary grid alignment, including \$4,200 general revenue.
- \$48,508 State Highways and Transportation Department Fund and one staff reallocated from the Crime Lab Division.
- (\$94,796) other funds and (two) staff reallocated to other divisions.

**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 2019 Governor's Recommendations

- \$5,075,001 on an open-ended basis for fringe benefit cost increases, including \$241,644 general revenue.
- (\$413,250) core reduction from the Fiscal Year 2018 appropriation level.

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 2019 Governor's Recommendations

- \$955,935 and nine staff for the Division of Drug and Crime Control operations.
- \$860,000 Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund for forward looking infrared and mapping system equipment.
- \$612,926 State Highways and Transportation Department Fund for the Missouri Statewide Interoperability Network (MOSWIN) leases.
- \$120,000 for refurbishing armored vehicles.
- \$100,000 for vehicle weapon storage, including \$10,000 general revenue.
- \$2,256,180 for the Missouri State Highway Patrol salary grid adjustment, including \$276,180 general revenue.
- \$453,426 for civilian salary grid alignment, including \$33,168 general revenue.
- \$239,419 and five staff reallocated from various divisions, including \$124,205 general revenue.
- (\$1,026,154) core reduction for one-time expenditures, including (\$514,000) general revenue.
- (\$235,549) and (four) staff core reduction from the Fiscal Year 2018 appropriation level.
- (\$199,128) Criminal Record System Fund and (six) staff reallocated to other divisions.

CRIME LABORATORY

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

Fiscal Year 2019 Governor's Recommendations

- \$202,208 State Highways and Transportation Department Fund and three staff for reduction of crime laboratory backlog.
- \$245,969 for civilian salary grid alignment, including \$90,082 general revenue.
- \$155,255 Criminal Record System Fund and four staff reallocated from various divisions.
- (\$486,750) core reduction from the Fiscal Year 2018 appropriation level.
- (\$172,713) and (four) staff reallocated to various divisions, including (\$124,205) general revenue.

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 2019 Governor's Recommendations

- \$24,535 other funds for civilian salary grid alignment.

**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 2019 Governor's Recommendations

- \$357,089 State Highways and Transportation Department Fund for civilian salary grid alignment.

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 2019 Governor's Recommendations

- \$1,038,000 for an upgrade to Missouri Statewide Interoperability Network (MOSWIN), including \$186,840 general revenue.
- \$281,000 for the sex offender registration system maintenance.
- \$58,137 State Highways and Transportation Department Fund and one staff for alignment of appropriations with planned expenditures.
- \$799,944 federal and other funds for the Missouri State Highway Patrol salary grid adjustment.
- \$312,491 for civilian salary grid alignment, including \$12,996 general revenue.
- \$86,537 Criminal Record System Fund and three staff reallocated from the Enforcement Division.
- \$12,500 reallocated from the Office of the Director for alert systems.
- (\$174,354) and (three) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$116,217) general revenue.
- (\$106,020) State Highways and Transportation Department Fund core reduction for one-time expenditures.
- (\$63,082) State Highways and Transportation Department Fund and (one) staff reallocated to the Enforcement Division.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Alcohol and Tobacco Control			
TOTAL	\$ 1,608,818	\$ 1,892,292	\$ 1,908,542
PERSONAL SERVICE			
Federal Funds	0	20,000	20,000
Other Funds	940,168	1,324,828	1,341,078
EXPENSE AND EQUIPMENT			
Federal Funds	63,168	147,594	147,594
Other Funds	605,482	399,870	399,870
TOTAL			
Federal Funds	63,168	167,594	167,594
Other Funds	1,545,650	1,724,698	1,740,948
Total Full-time Equivalent Employees	21.08	29.00	29.00
Other Funds	21.08	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 2019 Governor's Recommendations

- \$16,250 other funds for pay plan.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration	\$ 3,210,827	\$ 4,393,929	\$ 3,671,645
Firefighter Training Program	554,012	920,000	920,000
TOTAL	\$ 3,764,839	\$ 5,313,929	\$ 4,591,645
PERSONAL SERVICE			
General Revenue Fund	1,983,895	2,204,705	2,456,950
Other Funds	780,144	897,483	908,534
EXPENSE AND EQUIPMENT			
General Revenue Fund	568,701	697,317	682,317
Other Funds	415,683	564,024	543,444
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,787	950,100	100
Other Funds	5,629	300	300
TOTAL			
General Revenue Fund	2,563,383	3,852,122	3,139,367
Other Funds	1,201,456	1,461,807	1,452,278
Total Full-time Equivalent Employees			
General Revenue Fund	66.31	70.92	69.92
Other Funds	47.69	51.92	50.92
Other Funds	18.62	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 2019 Governor's Recommendations

- \$257,397 for recruitment and retention of fire safety investigation and inspection staff.
- \$40,899 for pay plan, including \$29,848 general revenue.
- (\$1,000,000) and (one) staff core reduction from the Fiscal Year 2018 appropriation level.
- (\$20,580) Elevator Safety Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration and Service to Veterans	\$ 5,202,365	\$ 6,099,264	\$ 6,165,671
Veterans' Service Officer Program	1,378,491	1,600,000	1,600,000
Veterans' Homes	76,416,483	78,775,717	81,426,442
World War I Memorial	128,000	150,000	150,000
TOTAL	\$ 83,125,339	\$ 86,624,981	\$ 89,342,113
PERSONAL SERVICE			
General Revenue Fund	189,647	204,000	0
Veterans' Commission Capital Improvement Trust Fund	3,406,545	4,444,950	4,716,007
Missouri Veterans' Homes Fund	54,141,216	54,768,463	57,091,751
EXPENSE AND EQUIPMENT			
General Revenue Fund	363,750	0	0
Veterans' Commission Capital Improvement Trust Fund	1,101,056	1,456,213	1,456,213
Missouri Veterans' Homes Fund	22,344,301	23,927,543	24,254,330
Veterans' Trust Fund	72,333	73,812	73,812
World War I Memorial Trust Fund	128,000	150,000	150,000
PROGRAM SPECIFIC DISTRIBUTION			
Veterans' Commission Capital Improvement Trust Fund	1,378,491	1,600,000	1,600,000
TOTAL			
General Revenue Fund	553,397	204,000	0
Veterans' Commission Capital Improvement Trust Fund	5,886,092	7,501,163	7,772,220
Missouri Veterans' Homes Fund	76,485,517	78,696,006	81,346,081
Veterans' Trust Fund	72,333	73,812	73,812
World War I Memorial Trust Fund	128,000	150,000	150,000
Total Full-time Equivalent Employees			
General Revenue	1,803.15	1,753.69	1,753.69
Other Funds	5.09	0.00	0.00
	1,798.06	1,753.69	1,753.69

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 2019 Governor's Recommendations

- \$1,358,355 Missouri Veterans' Homes Fund for increased overtime costs.
- \$204,000 Veterans' Commission Capital Improvement Trust Fund for alignment of appropriations with planned expenditures.
- \$201,579 Missouri Veterans' Homes Fund for increases in food and medical costs.
- \$125,208 Missouri Veterans' Homes Fund for increases in routine costs of nursing home care.
- \$1,031,990 other funds for pay plan.
- (\$204,000) core reduction from the Fiscal Year 2018 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Missouri Gaming Commission TOTAL	\$ 26,059,707	\$ 28,478,610	\$ 28,666,440
PERSONAL SERVICE	19,662,970	21,423,464	21,611,294
EXPENSE AND EQUIPMENT	1,396,737	2,055,146	2,055,146
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	26,059,707	28,478,610	28,666,440
Total Full-time Equivalent Employees	226.95	238.75	238.75
Other Funds	226.95	238.75	238.75

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

Fiscal Year 2019 Governor's Recommendations

- \$132,912 Gaming Commission Fund for the Missouri State Highway Patrol salary grid adjustment.
- \$50,538 Gaming Commission Fund for pay plan.
- \$4,380 Gaming Commission Fund for civilian salary grid alignment.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administration	\$ 1,379,036	\$ 1,418,418	\$ 1,510,003
Missouri National Guard Trust Fund Program	5,181,639	7,861,629	7,887,890
Veterans' Recognition Program	98,707	631,990	633,940
Field Support	2,618,130	3,005,786	2,634,095
Missouri Military Family Relief Program	60,515	150,000	150,000
Contract Services	20,050,504	25,653,934	25,859,641
Office of Air Search & Rescue	16,976	19,501	19,501
State Emergency Management Agency (SEMA)	81,076,447	140,948,981	141,659,338
TOTAL	\$ 110,481,954	\$ 179,690,239	\$ 180,354,408
PERSONAL SERVICE			
General Revenue Fund	3,666,700	3,488,572	3,468,185
Federal Funds	12,437,692	13,929,164	14,494,509
Missouri National Guard Trust Fund	1,027,323	1,291,425	1,317,686
Other Funds	228,129	277,787	282,285
EXPENSE AND EQUIPMENT			
General Revenue Fund	6,331,320	5,473,571	4,955,212
Federal Funds	17,613,745	17,365,462	18,005,273
Missouri National Guard Trust Fund	1,416,697	3,900,171	3,930,171
Other Funds	207,346	980,209	980,209
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,027,375	13,746,994	13,683,994
Federal Funds	63,910,494	118,440,243	118,440,243
Missouri National Guard Trust Fund	0	1	1
Other Funds	615,133	796,640	796,640
TOTAL			
General Revenue Fund	13,025,395	22,709,137	22,107,391
Federal Funds	93,961,931	149,734,869	150,940,025
Missouri National Guard Trust Fund	2,444,020	5,191,597	5,247,858
Other Funds	1,050,608	2,054,636	2,059,134
Total Full-time Equivalent Employees			
General Revenue Fund	465.58	537.54	532.04
Federal Funds	95.85	114.11	108.61
Missouri National Guard Trust Fund	329.78	373.11	373.11
Other Funds	39.95	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 2019 Governor's Recommendations

- \$59,750 for the Missouri Reserve Force.
- \$30,000 Missouri National Guard Trust Fund for repairing the Missouri First World War Monument in Cheppy, France.
- \$14,348 for pay plan.
- (\$12,513) core reduction from the Fiscal Year 2018 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 2019 Governor's Recommendations

- \$26,261 Missouri National Guard Trust Fund for pay plan.

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 2019 Governor's Recommendations

- \$1,950 Veterans Commission Capital Improvement Trust Fund for pay plan.

FIELD SUPPORT

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

Fiscal Year 2019 Governor's Recommendations

- \$22,668 for pay plan, including \$20,295 general revenue.
- (\$394,359) and (5.5) staff core reduction from the Fiscal Year 2018 appropriation 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 2019 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 2019 Governor's Recommendations

- \$205,707 for pay plan, including \$7,645 general revenue.

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 2019 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 2019 Governor's Recommendations

- \$43,546 for pay plan, including \$16,088 general revenue.
- \$979,811 federal funds transferred from the Department of Health and Senior Services for the Disaster Medical Assistance Team.
- (\$250,000) core reduction for one-time expenditures.
- (\$63,000) core reduction from the Fiscal Year 2018 appropriation level.