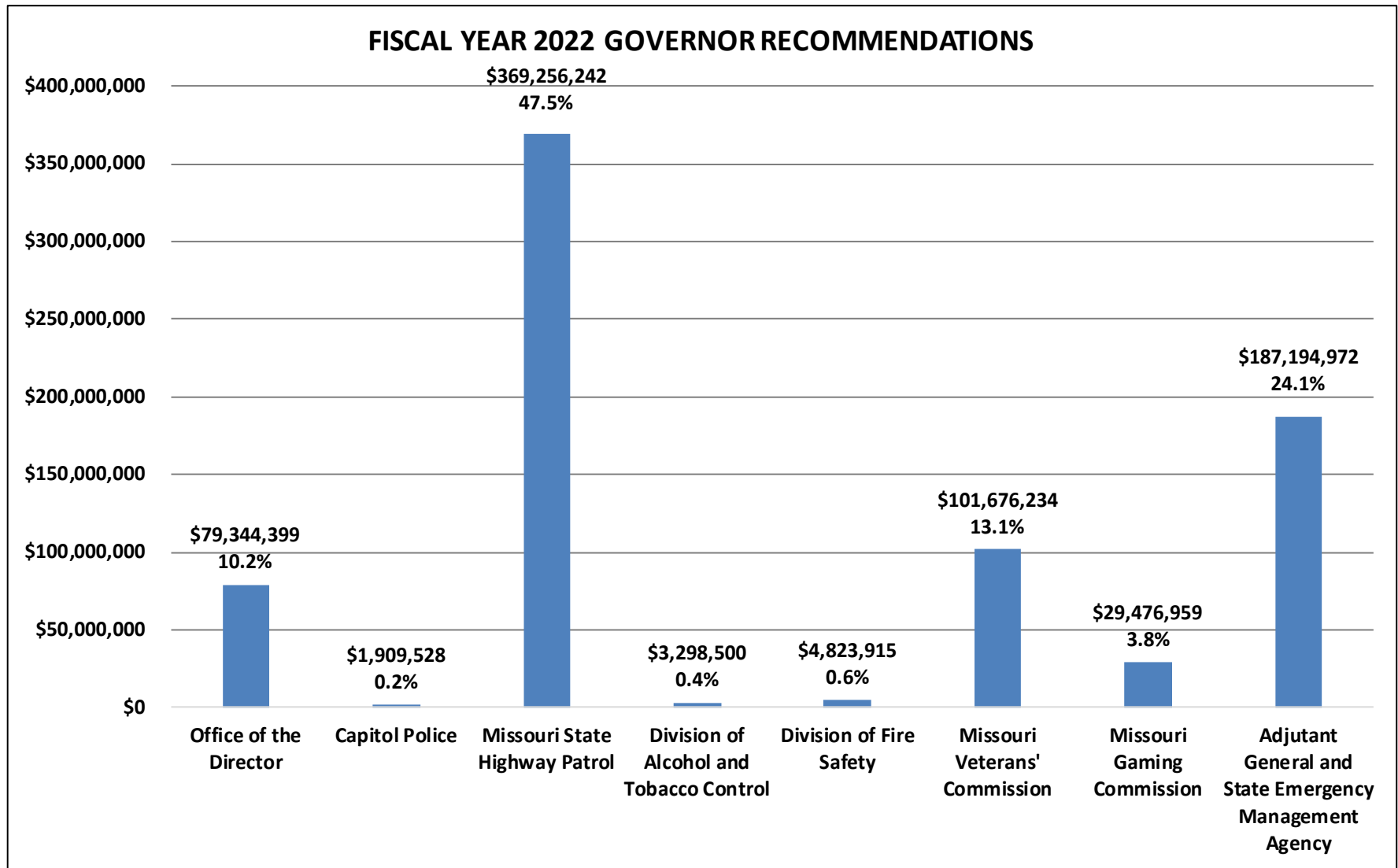


DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Office of the Director	\$ 38,579,670	\$ 75,347,701	\$ 77,338,456	\$ 79,344,399
Capitol Police	1,647,257	1,843,752	1,891,993	1,909,528
Missouri State Highway Patrol	274,534,449	366,805,718	365,481,519	369,256,242
Division of Alcohol and Tobacco Control	2,206,671	3,261,024	3,275,493	3,298,500
Division of Fire Safety	3,934,600	4,650,601	4,980,793	4,823,915
Missouri Veterans' Commission	82,157,001	101,077,221	96,315,221	101,676,234
Missouri Gaming Commission	20,833,499	29,325,177	29,325,177	29,476,959
Adjutant General and State Emergency Management Agency	275,731,510	1,452,886,639	187,081,639	187,194,972
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 699,624,657	\$ 2,035,197,834 *	\$ 765,690,292	\$ 776,980,750
General Revenue Fund	88,623,364	77,148,421	74,971,122	77,499,277
Federal Funds	115,965,074	224,407,883	224,324,481	224,968,579
Federal Stimulus	137,379,480	1,275,596,267	11,434,267	11,441,022
Gaming Commission Fund	22,781,104	32,544,731	32,544,731	32,700,376
Missouri Veterans' Homes Fund	72,505,959	84,702,943	84,702,943	85,307,397
State Highways and Transportation Department Fund	205,014,692	262,251,415	260,901,415	263,456,289
Other Funds	57,354,984	78,546,174	76,811,333	81,607,810
Total Full-time Equivalent Employees	6,356.65	5,305.45	5,093.95	5,098.95
General Revenue Fund	437.44	491.57	491.57	496.57
Federal Funds	2,281.90	657.33	456.83	456.83
Other Funds	3,637.31	4,156.55	4,145.55	4,145.55

* Does not include \$766,347,096 appropriated in House Bill 14 (2020) truly agreed to and finally passed during the second extraordinary session of the second regular session of the 100th General Assembly and signed by the Governor December 11, 2020 and does not include \$1,300,000 recommended in additional Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Public Safety supplemental appropriations.



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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration	\$ 11,994,464	\$ 41,674,242	\$ 43,669,828
Juvenile Justice Programs	720,989	722,492	722,492
Narcotics Control Assistance	4,041,624	4,490,000	4,490,000
Crime Victims' Programs	12,572,939	16,907,601	16,908,541
Cyber Crimes Task Forces	1,918,557	2,001,366	2,001,538
National Forensic Sciences Improvement Program	135,094	250,000	250,000
State Forensic Labs	225,356	360,000	360,000
Residential Substance Abuse Treatment Grant Program	357,996	742,000	742,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	5,829,428	7,200,000	7,200,000
Peace Officer Standards and Training Program	773,223	950,000	950,000
Funding for Fallen Public Safety Officers	10,000	50,000	50,000
Witness Protection	0	0	1,500,000
Crime Prevention Programs	0	0	500,000
TOTAL	\$ 38,579,670	\$ 75,347,701	\$ 79,344,399
General Revenue Fund	7,507,444	7,988,947	10,073,488
Federal Funds	16,299,181	49,003,036	50,371,461
Other Funds	14,773,045	18,355,718	18,899,450
Total Full-time Equivalent Employees	57.67	73.05	73.05

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

Fiscal Year 2022 Governor's Recommendations

- \$1,500,000 to provide Missouri law enforcement agencies reimbursement for providing protection services to witnesses and their families.
- \$1,100,000 federal funds for the Operation Legend Grant Program.
- \$840,092 for performance incentives for high-achieving department employees, including \$70,284 general revenue.
- \$500,000 to establish and enhance local violent crime prevention programs within Missouri communities.
- \$56,606 for pay plan, including \$14,257 general revenue.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Capitol Police			
TOTAL	\$ 1,647,257	\$ 1,843,752	\$ 1,909,528
General Revenue Fund	1,647,257	1,843,752	1,909,528
Total Full-time Equivalent Employees	36.09	40.00	40.00

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

Fiscal Year 2022 Governor’s Recommendations

- \$33,241 for uniform replacement.
- \$15,000 to meet required training for officers.
- \$17,535 for pay plan.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration	\$ 8,910,557	\$ 10,418,005	\$ 10,307,463
Fringe Benefits	91,255,191	122,924,606	123,029,170
Enforcement	110,394,410	151,648,154	154,588,168
Crime Laboratory	10,740,324	13,674,731	12,752,997
Law Enforcement Academy	1,950,363	2,564,062	2,581,001
Vehicle and Driver Safety	11,737,811	13,768,076	13,536,932
Technical Services	39,545,793	51,808,084	52,460,511
TOTAL	\$ 274,534,449	\$ 366,805,718	\$ 369,256,242
General Revenue Fund	30,055,336	37,614,032	39,672,372
Federal Funds	12,141,719	28,944,593	28,046,373
Gaming Commission Fund	1,952,605	3,280,864	3,284,727
State Highways and Transportation Department Fund	205,014,692	262,251,415	262,919,717
Other Funds	25,370,097	34,714,814	35,333,053
Total Full-time Equivalent Employees	2,070.31	2,336.00	2,336.00

ADMINISTRATION

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

Fiscal Year 2022 Governor's Recommendations

- \$70,520 for pay plan, including \$2,679 general revenue.
- (\$151,062) other funds and (one) staff reallocated to the various divisions.
- (\$30,000) Highway Patrol Expense Fund core reduction from the Fiscal Year 2021 appropriation level.

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 2022 Governor's Recommendations

- \$686,538 for fringe benefit cost increases associated with new troopers assisting with investigations.
- \$201,057 for fringe benefit increases, including \$193,968 general revenue.
- \$886,500 fringe benefit cost increases associated with pay plan, including \$114,229, general revenue.
- (\$1,669,531) core reduction from Fiscal Year 2021 appropriation level, including (\$669,531) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

ENFORCEMENT

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

Fiscal Year 2022 Governor's Recommendations

- \$1,439,812 and 11 troopers to assist with investigations.
- \$267,744 Water Patrol Fund for the replacement of a boat.
- \$137,000 Water Patrol Fund to replace dive team equipment.
- \$1,027,213 for pay plan, including \$161,554 general revenue.
- \$199,096 other funds and one staff reallocated from the various divisions.
- (\$130,851) core reduction from the Fiscal Year 2021 appropriation level, including (\$30,851) general revenue.

CRIME LABORATORY

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime labs 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 2022 Governor's Recommendations

- \$78,266 for pay plan, including \$29,031 general revenue.
- (\$1,000,000) federal funds core reduction for one-time expenditures.

LAW ENFORCEMENT ACADEMY

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

Fiscal Year 2022 Governor's Recommendations

- \$46,178 State Highways and Transportation Department Fund and one staff reallocated from Technical Services.
- \$17,789 for pay plan, including \$368 general revenue.
- (\$47,028) core reduction from the Fiscal Year 2021 appropriation 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 2022 Governor's Recommendations

- \$116,488 other funds for pay plan.
- (\$97,632) State Highways and Transportation Department Fund and (one) staff reallocated to Enforcement.
- (\$250,000) State Highways and Transportation Department Fund core reduction from the Fiscal Year 2021 appropriation level.

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 an 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 2022 Governor's Recommendations

- \$433,609 for computer and radio equipment for new troopers assisting with investigations.
- \$258,575 other funds to continue costs previously funded by general revenue.
- \$215,398 for pay plan, including \$2,537 general revenue.
- \$3,420 other funds reallocated from the various divisions.
- (\$258,575) and (11) staff core reduction from the Fiscal Year 2021 appropriation level.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Division of Alcohol and Tobacco Control			
TOTAL	\$ 2,206,671	\$ 3,261,024	\$ 3,298,500
Federal Funds	320,165	830,402	834,731
Other Funds	1,886,506	2,430,622	2,463,769
Total Full-time Equivalent Employees	37.47	36.00	36.00

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

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

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

Fiscal Year 2022 Governor's Recommendations

- \$124,200 Division of Alcohol and Tobacco Control Fund for conversion of legacy case files to an electronic management system.
- \$23,007 federal and other funds for pay plan.
- (\$109,731) Division of Alcohol and Tobacco Control Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration	\$ 3,568,664	\$ 3,768,532	\$ 3,941,628
Firefighter Training Program	365,936	882,069	882,287
TOTAL	\$ 3,934,600	\$ 4,650,601	\$ 4,823,915
General Revenue Fund	2,810,537	3,147,974	3,191,376
Other Funds	1,124,063	1,502,627	1,632,539
Total Full-time Equivalent Employees	67.75	69.92	67.92

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

Fiscal Year 2022 Governor’s Recommendations

- \$235,746 for vehicle replacement, including \$116,046 general revenue.
- \$33,902 for pay plan, including \$23,690 general revenue.
- (\$74,734) and (two) staff core reduction from the Fiscal Year 2021 appropriation level.
- (\$21,600) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration and Service to Veterans	\$ 4,905,470	\$ 8,831,676	\$ 11,087,922
Veterans' Service Officer Program	1,590,001	1,600,000	1,600,000
Veterans' Homes	75,529,530	90,495,545	88,838,312
World War I Memorial	132,000	150,000	150,000
TOTAL	\$ 82,157,001	\$ 101,077,221	\$ 101,676,234
Federal Funds	189,250	2,262,000	0
Veterans Commission Capital Improvement Trust Fund	9,286,885	11,387,688	11,436,447
Missouri Veterans' Homes Fund	72,505,959	84,702,943	85,307,397
Veterans Assistance Fund	0	2,500,000	4,707,800
Veterans' Trust Fund	42,907	74,590	74,590
World War I Memorial Trust Fund	132,000	150,000	150,000
Total Full-time Equivalent Employees	1,546.35	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. Article XIV of the Missouri Constitution provides that taxes and fees associated with the sale of medical marijuana, net of costs to administer the program, shall be transferred to the Missouri Veterans' Commission for health and care services for military veterans. These services are provided through the Veterans Assistance Fund.

Fiscal Year 2022 Governor's Recommendations

- \$4,707,800 Veterans Assistance Fund for veterans' health and safety initiatives.
- \$653,213 other funds for pay plan.
- (\$4,762,000) federal and other funds core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Missouri Gaming Commission			
TOTAL	\$ 20,833,499	\$ 29,325,177	\$ 29,476,959
Other Funds	20,833,499	29,325,177	29,476,959
Total Full-time Equivalent Employees	184.56	232.75	232.75

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 2022 Governor’s Recommendations

- \$151,782 Gaming Commission Fund for pay plan.

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

FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Administration	\$ 1,545,531	\$ 1,506,990	\$ 1,500,727
Missouri National Guard Trust Fund Program	6,557,104	7,979,491	7,993,583
Veterans' Recognition Program	88,020	637,166	638,170
Field Support	2,217,218	3,086,006	2,971,357
Missouri Military Family Relief Program	100,606	150,000	150,000
Contract Services	21,202,301	30,742,567	30,875,018
Office of Air Search and Rescue	24,228	31,243	31,243
State Emergency Management Agency (SEMA)	243,996,502	1,408,753,176	143,034,874
TOTAL	\$ 275,731,510	\$ 1,452,886,639	\$ 187,194,972
General Revenue Fund	46,602,790	26,553,715	22,652,512
Federal Funds	224,394,239	1,418,964,119	157,157,036
Missouri National Guard Trust Fund	3,744,525	5,269,233	5,282,923
Other Funds	989,956	2,099,572	2,102,501
Total Full-time Equivalent Employees	2,356.45	764.04	559.54

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 2022 Governor's Recommendations

- \$10,924 for pay plan.
- (\$17,187) and (one) staff core reduction from the Fiscal Year 2021 appropriation level.

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 2022 Governor's Recommendations

- \$14,092 for pay plan, including \$402 general revenue.

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

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 2022 Governor's Recommendations

- \$1,004 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 441 buildings in 54 Missouri communities.

Fiscal Year 2022 Governor's Recommendations

- \$7,691 for pay plan, including \$6,615 general revenue.
- (\$92,340) and (three) staff core reduction from the Fiscal Year 2021 appropriation level.
- (\$30,000) core reduction for one-time expenditures.

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 2022 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 2022 Governor's Recommendations

- \$132,451 for pay plan, including \$4,663 general revenue.

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

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 2022 Governor's Recommendations

Continue funding at the current level.

STATE EMERGENCY MANAGEMENT AGENCY

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

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

Fiscal Year 2022 Governor's Recommendations

- \$200,000 for hazard mitigation assistance.
- \$56,698 for pay plan, including \$15,720 general revenue.
- (\$1,265,975,000) and (200.5) staff core reduction for one-time expenditures, including (\$4,000,000) general revenue.