

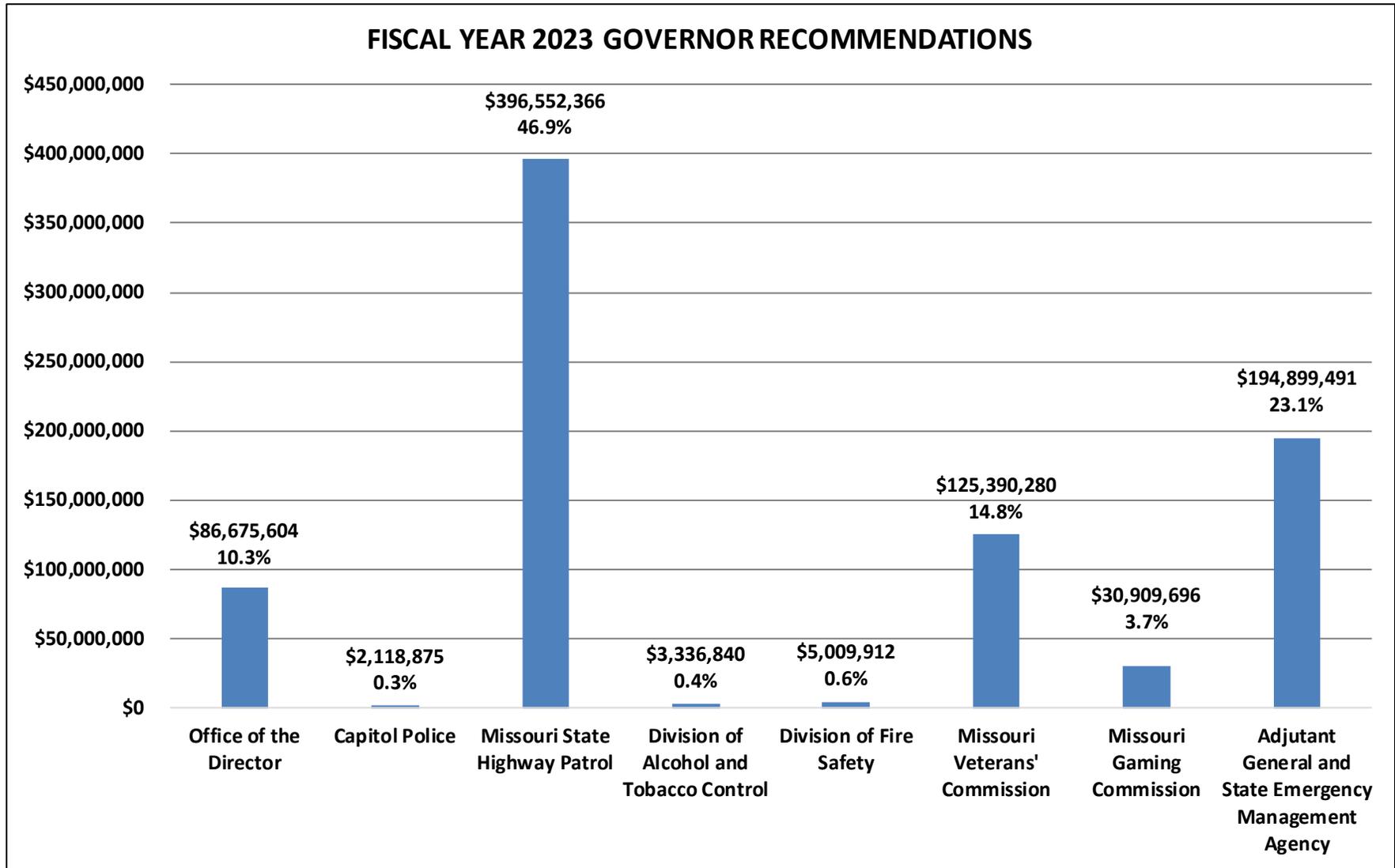
DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 REQUEST | FY 2023 GOVERNOR RECOMMENDS |
|---|-------------------------|--------------------------|-----------------------|-----------------------------------|
| Office of the Director | \$ 35,178,099 | \$ 82,191,257 | \$ 84,859,526 | \$ 86,675,604 |
| Capitol Police | 1,625,208 | 1,909,528 | 2,510,164 | 2,118,875 |
| Missouri State Highway Patrol | 253,868,830 | 370,380,757 | 385,201,710 | 396,552,366 |
| Division of Alcohol and Tobacco Control | 2,155,182 | 3,298,500 | 3,717,383 | 3,336,840 |
| Division of Fire Safety | 4,160,986 | 10,398,915 | 5,512,856 | 5,009,912 |
| Missouri Veterans' Commission | 51,427,771 | 103,487,905 | 157,081,118 | 125,390,280 |
| Missouri Gaming Commission | 20,037,756 | 29,479,293 | 29,631,075 | 30,909,696 |
| Adjutant General and State Emergency Management Agency | 1,392,017,500 | 361,862,620 | 192,798,464 | 194,899,491 |
| State Legal Expense Fund Transfer | 0 | 1 | 1 | 1 |
| DEPARTMENTAL TOTAL | \$ 1,760,471,332 | \$ 963,008,776 | \$ 861,312,297 | \$ 844,893,065 |
| General Revenue Fund | 56,462,776 | 87,943,467 | 129,201,140 | 89,199,507 |
| Federal Funds | 154,591,031 | 226,450,083 | 228,239,055 | 230,232,772 |
| Federal Stimulus | 1,253,026,300 | 186,041,022 | 26,547,777 | 26,585,672 |
| Gaming Commission Fund | 21,865,798 | 32,702,710 | 32,548,102 | 33,848,169 |
| Missouri Veterans' Homes Fund | 45,192,712 | 85,310,898 | 85,780,836 | 93,678,146 |
| State Highways and Transportation Department Fund | 186,369,613 | 262,944,616 | 274,569,594 | 286,859,629 |
| Other Funds | 42,963,102 | 81,615,980 | 84,425,793 | 84,489,170 |
| Total Full-time Equivalent Employees | 7,146.81 | 5,119.95 | 5,153.95 | 5,081.95 |
| General Revenue Fund | 388.57 | 494.57 | 514.82 | 500.82 |
| Federal Funds | 4,024.64 | 479.83 | 497.58 | 496.58 |
| Other Funds | 2,733.60 | 4,145.55 | 4,141.55 | 4,084.55 |

¹ Does not include \$10,625,515 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$7,514,647 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

² Does not include \$579,401,072 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Public Safety appropriations.



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

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Administration | \$ 11,967,292 | \$ 47,016,686 | \$ 50,691,667 |
| Juvenile Justice Programs | 722,338 | 722,492 | 722,492 |
| Narcotics Control Assistance | 4,330,931 | 4,490,000 | 4,490,000 |
| Crime Victims' Programs | 11,161,127 | 16,908,541 | 18,214,757 |
| Cyber Crimes Task Forces | 1,939,582 | 2,001,538 | 2,004,688 |
| National Forensic Sciences Improvement Program | 41,555 | 250,000 | 250,000 |
| State Forensic Labs | 240,538 | 360,000 | 360,000 |
| Residential Substance Abuse Treatment Grant Program | 280,967 | 742,000 | 742,000 |
| Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART) | 2,809,059 | 7,200,000 | 7,200,000 |
| Peace Officer Standards and Training Program | 667,210 | 950,000 | 950,000 |
| Funding for Fallen Public Safety Officers | 17,500 | 50,000 | 50,000 |
| Witness Protection | 1,000,000 | 1,000,000 | 1,000,000 |
| Crime Prevention Programs | 0 | 500,000 | 0 |
| TOTAL | \$ 35,178,099 | \$ 82,191,257 | \$ 86,675,604 |
| General Revenue Fund | 8,705,716 | 13,698,701 | 13,456,563 |
| Federal Funds | 19,070,327 | 50,129,678 | 50,916,511 |
| Other Funds | 7,402,056 | 18,362,878 | 22,302,530 |
| Total Full-time Equivalent Employees | 55.08 | 73.05 | 80.05 |

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 2023 Governor's Recommendations

- \$4,095,553 and two staff for implementation and administration of a Body Worn Camera Program for the Capitol Police and Missouri State Highway Patrol, including \$277,031 general revenue.
- \$1,300,000 for the Crime Victims Compensation Program, including \$700,000 general revenue.
- \$1,000,000 for scholarships for individuals to attend law enforcement academies, with three-year service commitment.
- \$550,174 to provide services for peace officers to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotionally difficult event.
- \$550,174 for organizations that provide services to residents of the state in areas of high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in such areas.
- \$223,812 to align core appropriations with planned expenditures in the Director's Office.
- \$220,073 and one staff for reporting and analysis by the Peace Officer Standards and Training Commission.
- \$110,143 and one staff to support the Mandated Use of Force Reporting Program.
- \$73,886 for development and delivery of process improvement and performance management within the department, including \$67,129 general revenue.
- \$318,600 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$119,572 general revenue.
- \$48,556 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$14,754 general revenue.
- \$68,376 State Highways and Transportation Department Fund reallocated from the Missouri State Highway Patrol for administration of a Body Worn Camera Program.
- Three staff reallocated from the Missouri State Highway Patrol for various programs within the Director's Office.
- (\$3,075,000) core reduction from the Fiscal Year 2022 appropriation level.
- (\$1,000,000) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Capitol Police | | | |
| TOTAL | \$ 1,625,208 | \$ 1,909,528 | \$ 2,118,875 |
| General Revenue Fund | 1,625,208 | 1,909,528 | 2,118,875 |
| Total Full-time Equivalent Employees | 33.02 | 40.00 | 42.00 |

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

Fiscal Year 2023 Governor’s Recommendations

- \$114,787 and two officers to provide increased visibility and enforcement around the Capitol Complex.
- \$106,942 for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$17,535 for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$29,917) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|--|--------------------------------|----------------------------------|--|
| Administration | \$ 9,377,027 | \$ 10,406,243 | \$ 12,048,625 |
| Fringe Benefits | 83,704,557 | 123,029,170 | 128,567,291 |
| Enforcement | 94,701,634 | 154,613,758 | 166,900,094 |
| Crime Laboratory | 11,102,829 | 13,753,142 | 13,527,661 |
| Law Enforcement Academy | 1,649,257 | 2,581,001 | 3,320,418 |
| Vehicle and Driver Safety | 11,518,944 | 13,536,932 | 14,306,930 |
| Technical Services | 41,814,582 | 52,460,511 | 57,881,347 |
| TOTAL | \$ 253,868,830 | \$ 370,380,757 | \$ 396,552,366 |
| General Revenue Fund | 26,813,414 | 40,771,297 | 43,885,767 |
| Federal Funds | 15,273,427 | 28,047,064 | 28,700,937 |
| Gaming Commission Fund | 1,833,042 | 3,284,727 | 2,999,783 |
| State Highways and Transportation Department Fund | 186,369,613 | 262,944,616 | 283,354,583 |
| Other Funds | 23,579,334 | 35,333,053 | 37,611,296 |
| Total Full-time Equivalent Employees | 1,870.55 | 2,334.00 | 2,325.00 |

ADMINISTRATION

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

Fiscal Year 2023 Governor's Recommendations

- \$139,800 for mandated mental health check-ins established by SB 57 (2021), including \$13,980 general revenue.
- \$473,180 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$17,035 general revenue.
- \$71,300 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$3,459 general revenue.
- \$1,101,590 State Highways and Transportation Department Fund and two staff reallocated from various divisions.
- One staff reallocated from the Missouri Gaming Commission.
- (\$123,488) and (one) staff reallocated to various divisions, including (\$43,109) general revenue.
- (One) staff reallocated to the Director's Office for a program to provide services for peace officers to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotionally difficult event.
- (\$20,000) core reduction for one-time expenditures.

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 2023 Governor's Recommendations

- \$5,738,121 for fringe benefit cost increases, including \$803,899 general revenue.
- (\$200,000) Gaming Commission Fund core reduction from the Fiscal Year 2022 appropriation level.

**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 2023 Governor's Recommendations

- \$5,500,000 for replacement of a helicopter, including \$2,625,000 general revenue.
- \$880,000 Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund for helicopter and airplane maintenance.
- \$817,353 Water Patrol Fund for the replacement of three boats.
- \$5,830,675 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$909,817 general revenue.
- \$1,027,213 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$161,554 general revenue.
- \$143,267 and four staff transferred from the Department of Social Services for the School Violence Hotline.
- Two staff reallocated from the Missouri Gaming Commission.
- (\$1,079,584) and (two) staff reallocated to various divisions, including (\$79,584) general revenue.
- (\$31,008) State Highways and Transportation Department Fund reallocated to the Director's Office for the Body Worn Camera Program.
- (Two) staff reallocated to the Director's Office.
- (\$801,580) core reduction for one-time expenditures, including (\$396,836) general revenue.
- (13) staff core reduction from the Fiscal Year 2022 appropriation level.

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 2023 Governor's Recommendations

- \$253,500 State Highways and Transportation Department Fund for toxicology method validation.
- \$442,753 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$162,865 general revenue.
- \$78,266 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$29,031 general revenue.
- (\$1,000,000) 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 2023 Governor's Recommendations

- \$430,288 State Highways and Transportation Department Fund for two mobile driving simulators and transporting equipment.
- \$168,647 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$8,812 general revenue.
- \$17,789 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$368 general revenue.
- \$122,693 and one staff reallocated from various divisions.

**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 2023 Governor's Recommendations

- \$653,510 other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$116,488 other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

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 2023 Governor's Recommendations

- \$4,445,000 State Highways and Transportation Department Fund to modernize the dispatch capabilities of the Patrol and to provide software with the capability of sharing data with other agencies.
- \$1,205,975 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$14,229 general revenue.
- \$215,398 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$2,537 general revenue.
- (\$364,547) core reduction for one-time expenditures.
- (\$37,368) State Highways and Transportation Department Fund reallocated to the Director's Office for the Body Worn Camera Program.
- (\$22,411) Gaming Commission Fund core reduction from the Fiscal Year 2022 appropriation level.
- (\$21,211) State Highways and Transportation Department Fund reallocated to Administration.

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

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Division of Alcohol and Tobacco Control | | | |
| TOTAL | \$ 2,155,182 | \$ 3,298,500 | \$ 3,336,840 |
| Federal Funds | 322,078 | 834,731 | 864,904 |
| Other Funds | 1,833,104 | 2,463,769 | 2,471,936 |
| Total Full-time Equivalent Employees | 39.94 | 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 2023 Governor’s Recommendations

- \$139,533 federal and other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$23,007 federal and other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$124,200) Division of Alcohol and Tobacco Control Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Administration | \$ 3,422,259 | \$ 9,548,915 | \$ 4,159,912 |
| Firefighter Training Program | 738,727 | 850,000 | 850,000 |
| TOTAL | \$ 4,160,986 | \$ 10,398,915 | \$ 5,009,912 |
| General Revenue Fund | 2,861,889 | 8,766,376 | 3,388,652 |
| Other Funds | 1,299,097 | 1,632,539 | 1,621,260 |
| Total Full-time Equivalent Employees | 61.87 | 67.92 | 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 2023 Governor’s Recommendations

- \$133,025 for replacement vehicles, including \$104,807 general revenue.
- \$47,886 for officer safety and equipment.
- \$206,930 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$136,939 general revenue.
- \$33,902 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$23,690 general revenue.
- (\$5,810,746) core reduction for one-time expenditures, including (\$5,691,046) general revenue.

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

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|--|--------------------------------|----------------------------------|--|
| Administration and Service to Veterans | \$ 2,338,110 | \$ 8,187,514 | \$ 6,769,655 |
| Veterans' Service Officer Program | 1,099,323 | 1,600,000 | 1,600,000 |
| Veterans' Homes | 47,840,338 | 93,550,391 | 116,870,625 |
| World War I Memorial | 150,000 | 150,000 | 150,000 |
| TOTAL | \$ 51,427,771 | \$ 103,487,905 | \$ 125,390,280 |
| Federal Funds | 0 | 1,800,000 | 15,100,000 |
| Veterans Commission Capital Improvement Trust Fund | 6,072,876 | 11,443,839 | 11,828,966 |
| Missouri Veterans' Homes Fund | 45,192,712 | 85,310,898 | 93,678,146 |
| Veterans Assistance Fund | 0 | 4,707,800 | 4,557,800 |
| Veterans' Trust Fund | 12,183 | 75,368 | 75,368 |
| World War I Memorial Trust Fund | 150,000 | 150,000 | 150,000 |
| Total Full-time Equivalent Employees | 855.89 | 1,753.69 | 1,703.69 |

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 2023 Governor's Recommendations

- \$10,800,000 federal funds for expenditure of funds available under the American Rescue Plan Act for state veterans' homes.
- \$4,300,000 federal funds for expenditure of funds available under the Coronavirus Aid, Relief, and Economic Security Act for state extended care facilities for veterans to prevent, prepare for, and respond to coronavirus.
- \$7,949,162 other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$653,213 other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$1,800,000) federal funds core reduction for one-time expenditures.
- (50) staff core reduction from the Fiscal Year 2022 appropriation level

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Missouri Gaming Commission | | | |
| TOTAL | \$ 20,037,756 | \$ 29,479,293 | \$ 30,909,696 |
| Other Funds | 20,037,756 | 29,479,293 | 30,909,696 |
| Total Full-time Equivalent Employees | 156.88 | 232.75 | 227.75 |

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 2023 Governor’s Recommendations

- \$340,298 Gaming Commission Fund for fringe benefit cost increases.
- \$938,323 Gaming Commission Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$151,782 Gaming Commission Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (Three) staff reallocated to the Highway Patrol.
- (Two) staff core reduction from the Fiscal Year 2022 appropriation level.

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

FINANCIAL SUMMARY

| | FY 2021 EXPENDITURE | FY 2022 APPROPRIATION | FY 2023 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Administration | \$ 1,352,292 | \$ 1,502,125 | \$ 1,656,475 |
| Missouri National Guard Trust Fund Program | 4,475,376 | 7,993,583 | 8,096,511 |
| Veterans' Recognition Program | 62,382 | 638,170 | 308,077 |
| Field Support | 2,613,385 | 3,015,264 | 3,289,296 |
| Missouri Military Family Relief Program | 60,821 | 150,000 | 150,000 |
| Contract Services | 23,837,640 | 32,596,024 | 34,655,501 |
| Office of Air Search and Rescue | 30,292 | 31,243 | 72,475 |
| State Emergency Management Agency (SEMA) | 1,359,585,312 | 315,936,211 | 146,671,156 |
| TOTAL | \$ 1,392,017,500 | \$ 361,862,620 | \$ 194,899,491 |
| General Revenue Fund | 16,456,549 | 22,797,564 | 26,349,649 |
| Federal Funds | 1,372,951,499 | 331,679,632 | 161,236,092 |
| Missouri National Guard Trust Fund | 1,667,249 | 5,282,923 | 5,383,192 |
| Other Funds | 942,203 | 2,102,501 | 1,930,558 |
| Total Full-time Equivalent Employees | 4,073.58 | 582.54 | 599.54 |

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 2023 Governor's Recommendations

- \$50,000 for salary and expenses of service members serving state active duty orders.
- \$93,426 for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$10,924 for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

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 2023 Governor's Recommendations

- \$88,836 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$2,257 general revenue.
- \$14,092 for the remaining pay periods of the Fiscal Year 2022 approved 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 2023 Governor's Recommendations

- \$5,635 Veterans Commission Capital Improvement Trust Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$1,004 Veterans Commission Capital Improvement Trust Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$336,732) Veterans Commission Capital Improvement Trust Fund core reduction from the Fiscal Year 2022 appropriation 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 441 buildings in 54 Missouri communities.

Fiscal Year 2023 Governor's Recommendations

- \$101,115 for replacement of 642 fire extinguishers in the 59 readiness centers statewide.
- \$36,000 one-time funding for maintenance and equipment replacement at the Ike Skelton Training Site cafeteria including floor maintenance and kitchen equipment replacement.
- \$128,791 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$120,536 general revenue.
- \$8,126 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$7,050 general revenue.

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 2023 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 2023 Governor's Recommendations

- \$722,844 federal funds and 14 staff for the Aviation Classification Repair Activity Depot (AVCRAD) in Springfield, Missouri.
- \$166,584 and 3 staff to support mission critical activities at Rosecrans Air National Guard Base, including \$11,878 general revenue.
- \$1,037,598 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$38,199 general revenue.
- \$132,451 for the remaining pay periods of the Fiscal Year 2022 approved 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 2023 Governor's Recommendations

- \$41,232 for the increased cost of hangar leases and the replacement of 14 radios.

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 2023 Governor's Recommendations

- \$2,000,000 for local emergency block grants to provide assistance to communities during disasters that do not meet the federal threshold during federally declared disasters or subsequent mitigation projects.
- \$688,670 for advanced training for members of Missouri Task Force 1 and the Missouri Disaster Medical Assistance Team.
- \$225,000 for operational training and support of the Missouri Disaster Medical Assistance Team.
- \$100,000 Chemical Emergency Preparedness Fund to distribute funds to local emergency planning districts and committees as required by statute.
- \$55,405 federal funds for floodplain engineering and mapping.
- \$45,000 Chemical Emergency Preparedness Fund for maintenance of the MERC Tier II system.
- \$364,172 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$105,013 general revenue.
- \$56,698 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$15,720 general revenue.
- (\$172,800,000) federal funds core reduction for one-time expenditures.