

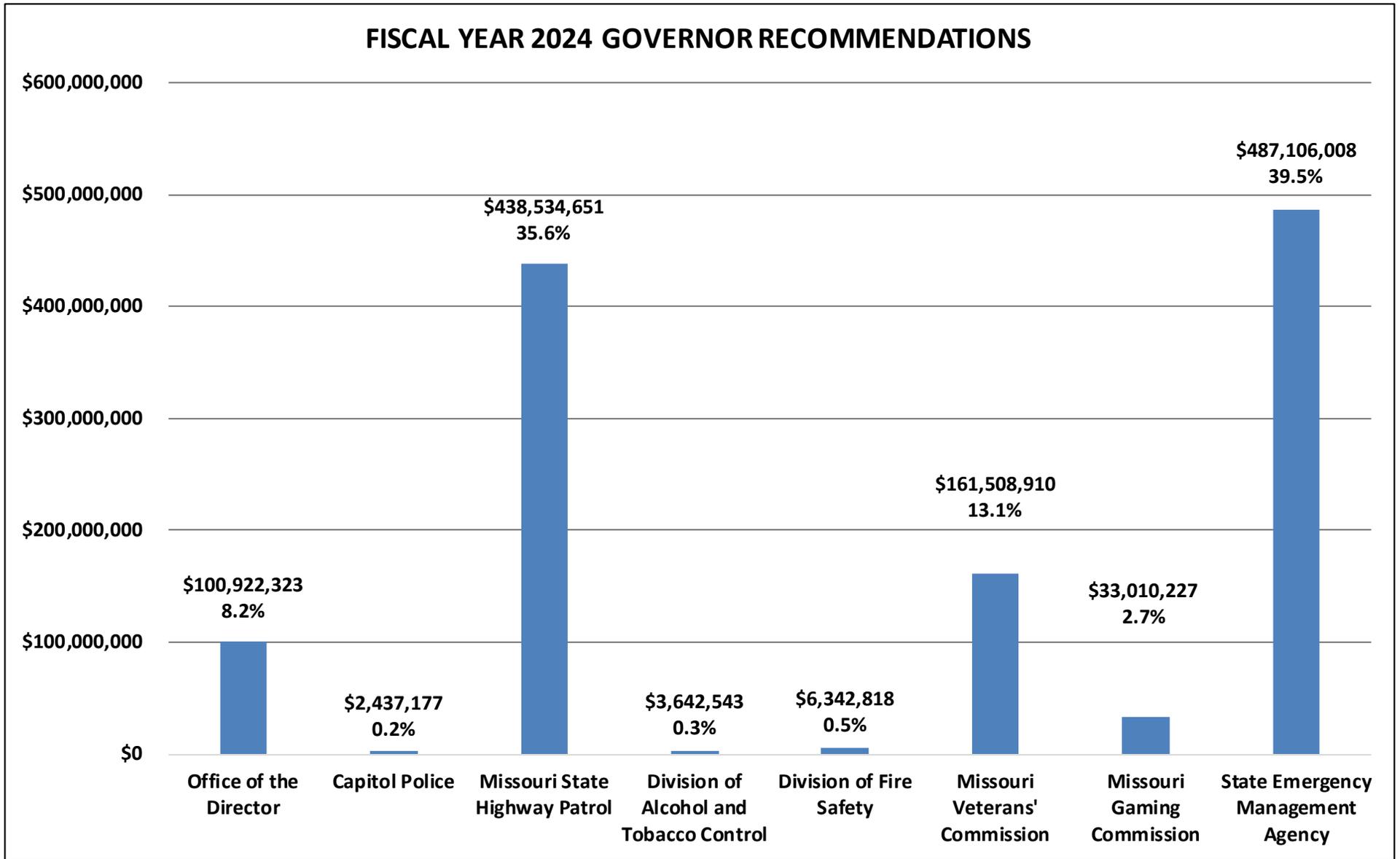
DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Office of the Director	\$ 42,315,450	\$ 101,881,890	\$ 100,436,980	\$ 100,922,323
Capitol Police	1,701,089	2,307,563	3,096,724	2,437,177
Missouri State Highway Patrol	311,725,477	400,386,984	418,322,373	438,534,651
Division of Alcohol and Tobacco Control	2,178,524	3,336,840	4,259,862	3,642,543
Division of Fire Safety	9,414,424	5,324,356	6,148,186	6,342,818
Missouri Veterans' Commission	63,633,194	126,420,506	154,169,851	161,508,910
Missouri Gaming Commission	25,248,219	30,912,030	30,912,030	33,010,227
Adjutant General and State Emergency Management Agency ²	327,466,409	276,062,564	537,671,936	487,106,008
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 783,682,786	\$ 946,632,734 ¹	\$ 1,255,017,943	\$ 1,233,504,658
General Revenue Fund	75,176,343	104,402,424	138,696,591	122,657,294
Federal Funds	183,869,301	315,210,752	577,430,207	552,239,553
Federal Stimulus	164,011,044	26,585,672	22,285,672	22,348,912
Gaming Commission Fund	27,583,291	33,850,503	33,896,127	36,005,914
Missouri Veterans' Homes Fund	51,539,263	93,218,323	93,218,323	100,146,229
State Highways and Transportation Department Fund	233,062,688	286,828,641	294,387,527	311,963,691
Other Funds	48,440,856	86,536,419	95,103,496	88,143,065
Total Full-time Equivalent Employees	5,117.58	5,079.85	5,140.85	4,595.80
General Revenue Fund	465.60	506.82	536.22	441.21
Federal Funds	1,392.03	497.58	503.18	115.46
Other Funds	3,259.95	4,075.45	4,101.45	4,039.13

¹ Does not include \$306,636,906 recommended in House Bill 14 (2023) and does not include \$3,068,024 recommended in House Bill 15 (2023). See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

² Does not include \$51,676,815 recommended for Fiscal Year 2024 for the Department of the Missouri National Guard. See the Missouri National Guard section of the Missouri Budget for details regarding Fiscal Year 2024 Missouri National Guard recommendations.



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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administration	\$ 19,553,380	\$ 61,307,400	\$ 61,827,156
Juvenile Justice Programs	722,491	1,022,492	1,022,492
Body Worn Cameras	0	4,095,553	1,477,542
Narcotics Control Assistance	3,623,769	4,490,000	4,490,000
Crime Victims' Programs	11,587,603	18,214,757	19,023,561
Cyber Crimes Task Forces	1,857,095	2,004,688	2,509,572
National Forensic Sciences Improvement Program	206,002	250,000	250,000
State Forensic Labs	278,847	360,000	360,000
Residential Substance Abuse Treatment Grant Program	507,569	742,000	742,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	2,003,578	7,375,000	7,200,000
Peace Officer Standards and Training Program	530,676	950,000	950,000
Funding for Fallen Public Safety Officers	52,500	70,000	70,000
Witness Protection	1,000,000	1,000,000	1,000,000
Crime Prevention Programs	391,940	0	0
TOTAL	\$ 42,315,450	\$ 101,881,890	\$ 100,922,323
General Revenue Fund	10,582,888	25,559,089	17,670,513
Federal Funds	24,460,362	54,016,511	63,489,805
Other Funds	7,272,200	22,306,290	19,762,005
Total Full-time Equivalent Employees	57.72	79.05	88.05

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 2024 Governor’s Recommendations

- \$9,400,000 federal funds for the State and Local Cybersecurity and Byrne Crisis Intervention grants.
- \$800,000 for Sexual Assault Forensic Examination claims.
- \$555,000 and six staff to provide after-hours coverage at the Missouri Interoperability Center.
- \$500,000 for the State Cyber Crime Grant.
- \$231,085 for the Missouri Crime Victim Advocate Certification Program.
- \$106,941 federal funds and two staff to manage and administer the State and Local Cybersecurity and Byrne Crisis Intervention grants.
- \$61,717 and one staff to support department procurement.
- \$592,541 for pay plan, including \$252,462 general revenue.
- (\$10,300,000) core reduction from the Fiscal Year 2023 appropriation level, including (\$10,000,000) general revenue.
- (\$2,906,851) core reduction for one-time expenditures, including (\$288,840) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Capitol Police			
TOTAL	\$ 1,701,089	\$ 2,307,563	\$ 2,437,177
General Revenue Fund	1,701,089	2,307,563	2,437,177
Total Full-time Equivalent Employees	32.87	46.00	46.00

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

Fiscal Year 2024 Governor’s Recommendations

- \$185,877 for pay plan.
- (\$56,263) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administration	\$ 9,451,936	\$ 12,013,625	\$ 14,866,192
Fringe Benefits	105,415,382	128,954,479	140,567,878
Enforcement	128,797,712	169,816,339	183,342,505
Crime Laboratory	11,925,716	13,898,806	14,195,201
Law Enforcement Academy	2,241,103	3,320,418	3,073,328
Vehicle and Driver Safety	11,838,842	14,306,930	15,397,517
Technical Services	42,054,786	58,076,387	67,092,030
TOTAL	\$ 311,725,477	\$ 400,386,984	\$ 438,534,651
General Revenue Fund	37,533,373	45,383,442	49,299,658
Federal Funds	14,744,917	29,072,628	29,690,213
Gaming Commission Fund	2,335,097	2,999,783	3,056,997
State Highways and Transportation Department Fund	233,062,688	283,319,835	310,804,819
Other Funds	24,049,402	39,611,296	45,682,964
Total Full-time Equivalent Employees	2,290.45	2,329.00	2,344.00

ADMINISTRATION

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

Fiscal Year 2024 Governor's Recommendations

- \$795,749 for pay plan, including \$28,427 general revenue.
- \$1,966,834 State Highways and Transportation Fund and seven staff transferred from the statewide leasing budget for construction maintenance.
- \$92,800 State Highways and Transportation Department Fund and one staff reallocated from Technical Services.
- (\$2,816) State Highways and Transportation Department Fund transferred to the statewide leasing budget for lease payments.

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 2024 Governor's Recommendations

- \$1,788,889 for fringe benefit cost increases, including \$1,782,526 general revenue.
- \$473,057 for fringe for personnel transferred into the Patrol, including \$185,823 general revenue.
- \$9,351,453 for fringe benefit increases for pay plan, including \$1,237,570 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 2024 Governor's Recommendations

- \$4,000,000 Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund for a new single-engine turbine airplane.
- \$2,897,567 for increased fuel costs for enforcement vehicles, including \$273,723 general revenue.
- \$2,000,000 Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund for vehicle replacement.
- \$612,372 Water Patrol Division Fund for the replacement of two boats.
- \$463,400 for vehicle maintenance and repair, including \$107,300 general revenue.
- \$361,355 Water Patrol Division Fund to enhance networking and connectivity technologies to support body worn cameras.
- \$289,080 to replace one armored tactical vehicle, including \$114,540 general revenue.
- \$280,000 State Highways and Transportation Department Fund to replace one scale maintenance truck.
- \$256,069 to fund the Courage2Report program to help address violence at schools.
- \$200,000 State Highways and Transportation Department Fund to provide additional support for the Missouri Statewide Interoperability Network (MOSWIN).
- \$104,800 for body armor, including \$18,000 general revenue.
- \$9,579,786 for pay plan, including \$1,564,519 general revenue.
- (\$7,518,263) core reduction for one-time expenditures, including (\$2,945,910) general revenue.

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 2024 Governor's Recommendations

- \$175,984 and two staff to manage the Rapid DNA program.
- \$744,911 for pay plan, including \$283,623 general revenue.
- (\$624,500) federal and other 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 2024 Governor's Recommendations

- \$183,198 for pay plan, including \$14,707 general revenue.
- (\$430,288) State Highways and Transportation Department Fund core reduction for one-time expenditures.

**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 2024 Governor's Recommendations

- \$1,090,587 other funds for 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 2024 Governor's Recommendations

- \$5,750,000 to replace and update radios for the Highway Patrol, including \$600,000 general revenue.
- \$3,391,701 and two staff to enhance networking and connectivity technologies to support body worn cameras, including \$361,355 general revenue.
- \$895,184 State Highways and Transportation Fund and four staff to provide additional support for Missouri Statewide Interoperability Network (MOSWIN).
- \$2,037,343 for pay plan, including \$23,745 general revenue.
- (\$2,965,785) core reduction for one-time expenditures, including (\$165,785) general revenue.
- (\$92,800) Criminal Record System Fund and (one) staff reallocated to Administration.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Alcohol and Tobacco Control			
TOTAL	\$ 2,178,524	\$ 3,336,840	\$ 3,642,543
Federal Funds	279,535	864,904	905,561
Other Funds	1,898,989	2,471,936	2,736,982
Total Full-time Equivalent Employees	38.60	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 2024 Governor’s Recommendations

- \$92,184 Alcohol and Tobacco Control Fund to complete the Electronic Content Management (ECM) Scanning project.
- \$213,519 federal and other funds for pay plan.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administration	\$ 8,734,686	\$ 4,474,356	\$ 5,492,818
Firefighter Training Program	679,738	850,000	850,000
TOTAL	\$ 9,414,424	\$ 5,324,356	\$ 6,342,818
General Revenue Fund	8,076,769	3,645,896	4,076,761
Federal Funds	0	0	600,000
Other Funds	1,337,655	1,678,460	1,666,057
Total Full-time Equivalent Employees	62.05	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 2024 Governor's Recommendations

- \$600,000 federal funds for grant authority.
- \$250,378 for a shortfall in the Boiler and Pressure Vessels Safety Fund.
- \$80,120 for replacement vehicles.
- \$20,000 Elevator Safety Fund for inspector training.
- \$16,596 for safety equipment.
- \$340,639 for pay plan, including \$287,624 general revenue.
- (\$289,271) core reduction for one-time expenditures, including (\$203,853) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administration and Service to Veterans	\$ 5,210,217	\$ 8,258,926	\$ 8,966,270
Veterans' Service Officer Program	1,468,092	1,600,000	1,600,000
Veterans' Homes	56,804,885	116,411,580	149,292,640
World War I Memorial	150,000	150,000	1,650,000
TOTAL	\$ 63,633,194	\$ 126,420,506	\$ 161,508,910
General Revenue	0	0	30,750,140
Federal Funds	1,293,892	16,600,000	12,300,000
Veterans Commission Capital Improvement Trust Fund	8,600,824	11,818,237	13,528,595
Missouri Veterans' Homes Fund	51,539,263	93,218,323	100,146,229
Veterans Assistance Fund	2,040,845	4,557,800	4,557,800
Veterans' Trust Fund	8,370	76,146	76,146
World War I Memorial Trust Fund	150,000	150,000	150,000
Total Full-time Equivalent Employees	986.59	1,694.59	1,690.59

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 2024 Governor's Recommendations

- \$20,000,000 to support the operations of state veterans' homes.
- \$1,500,000 for the World War I Memorial in Kansas City.
- \$1,000,000 Veterans' Commission Capital Improvement Trust Fund for utilities within state veterans' homes and cemeteries.
- \$230,000 Veterans' Commission Capital Improvement Trust Fund for operations at the Missouri Veterans Commission.
- \$16,658,404 for pay plan, including \$9,250,140 general revenue.
- (\$4,300,000) federal funds core reduction for one-time expenditures.
- (Four) staff core reduction from the Fiscal Year 2023 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Missouri Gaming Commission			
TOTAL	\$ 25,248,219	\$ 30,912,030	\$ 33,010,227
Other Funds	25,248,219	30,912,030	33,010,227
Total Full-time Equivalent Employees	192.36	227.75	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 2024 Governor’s Recommendations

- \$1,428,542 Gaming Commission Fund for pay plan.
- \$669,655 Gaming Commission Fund for fringe benefit increases for pay plan.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Adjutant General Administration	\$ 1,291,289	\$ 1,657,873	\$ 0
Missouri National Guard Trust Fund Program	5,080,594	8,096,511	0
Veterans' Recognition Program	152,467	308,077	0
Field Support	2,640,674	3,289,296	0
Missouri Military Family Relief Program	78,304	150,000	0
Contract Services	23,207,760	34,656,400	0
Office of Air Search and Rescue Administration	29,869	72,475	0
Task Force 1	5,822,805	8,914,791	9,452,582
Missouri Emergency Response Commission	218,250	1,836,959	550,000
Disaster Relief Grant Funding	627,319	1,500,000	1,500,000
Coronavirus Relief	127,639,567	215,580,182	475,603,426
	160,677,511	0	0
TOTAL	\$ 327,466,409	\$ 276,062,564	\$ 487,106,008
General Revenue Fund	17,282,224	27,506,433	18,423,044
Federal Funds	307,101,639	241,242,381	467,602,886
Missouri National Guard Trust Fund	2,158,988	5,383,192	0
Other Funds	923,558	1,930,558	1,080,078
Total Full-time Equivalent Employees	1,456.94	599.54	95.49

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 2024 Governor's Recommendations

- \$260,000,000 federal funds to provide assistance in response to federally declared disasters.
- \$465,000 for advanced training for members of Missouri Task Force 1 and the Missouri Disaster Medical Assistance Team.
- \$74,137 for a Missouri Disaster Medical Assistance Team deputy commander.
- \$579,248 for pay plan, including \$331,698 general revenue.
- (\$48,062,285) and (504.05) staff transferred to the new Department of the National Guard, including (\$7,941,568) general revenue.
- (\$2,012,656) core reduction for one-time expenditures.