



**DEPARTMENT OF PUBLIC SAFETY
HOUSE BILL NO. 8**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 104,402,424	\$ 131,602,815	\$ 27,200,391	26.1%
	Federal	341,796,424	576,296,115	234,499,691	68.6%
	Other	500,433,886	552,204,573	51,770,687	10.3%
	Total	<u>\$ 946,632,734</u>	<u>\$ 1,260,103,503</u>	<u>\$ 313,470,769</u>	33.1%
FTE	General Revenue	506.82	441.21	(65.61)	(12.9%)
	Federal	497.58	115.46	(382.12)	(76.8%)
	Other	<u>4,075.45</u>	<u>4,033.13</u>	<u>(42.32)</u>	(1.0%)
	Total	5,079.85	4,589.80	(490.05)	(9.6%)

Fiscal Year 2024 appropriations include funds for the following items:

- \$260,000,000 federal funds to provide assistance in response to federally declared disasters.
- Support for veterans’ home operations:
 - \$10,699,345 to support state veterans’ homes to ensure fund solvency.
 - \$1,278,973 to transfer receipts from adult use marijuana from the Veterans’ Reinvestment Fund to the Veterans’ Home Fund.
 - \$1,000,000 Veterans’ Commission Capital Improvement Trust Fund to pay for the rising cost of utilities within state veterans’ homes and cemeteries.
 - Ongoing core funding of \$13,000,000 proceeds from medical marijuana taxes.
- \$13,100,429 for targeted salary increases and related fringe benefits for the Highway Patrol, including \$2,471,793 general revenue.
- \$9,400,000 federal funds for the State and Local Cybersecurity and Byrne Crisis Intervention grants.
- \$7,000,000 to support first responders suffering from PTSD and other work-related illnesses through a critical incident pool.
- \$5,750,000 to replace and upgrade radios for the Highway Patrol, including \$600,000 general revenue.
- \$7,000,000 for renovations, maintenance, and repairs for the World War I Memorial in Kansas City.
- \$4,000,000 State Highways and Transportation Department Fund for a new headquarters facility for Highway Patrol Troop A in Lee’s Summit.
- \$4,000,000 Highway Patrol’s Motor Vehicle, Aircraft, and Watercraft Revolving Fund for a new single engine turbine airplane for the Highway Patrol.
- \$3,752,996 and two staff to enhance networking and connectivity technologies to support body worn cameras, including \$361,355 general revenue.

- \$2,897,567 for increased fuel costs for the Highway Patrol's enforcement vehicles, including \$273,723 general revenue.
- \$2,800,000 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.
- \$2,000,000 Highway Patrol's Vehicle, Aircraft, and Watercraft Revolving Fund for vehicle replacement.
- \$2,261,946 for fringe benefit increases for the Highway Patrol, including \$1,968,349 general revenue.
- \$1,837,116 federal and other funds for the replacement of six boats for the Highway Patrol's Water Patrol Division.
- \$1,250,000 for grants to local law enforcement drug task forces.
- \$1,095,184 State Highways and Transportation Department Fund and four staff to provide additional support for the Missouri Statewide Interoperability Network (MOSWIN).
- \$1,000,000 for scholarships for individuals to attend law enforcement academies, with a three-year service commitment.
- \$800,000 for Sexual Assault Forensic Examination (SAFE) programs.
- \$206,000 for targeted salary increases for the Capitol Police.

Vetoed in HB 8 include:

- (\$11,476,436) for an 11.3% pay increase and related fringe benefits for the Highway Patrol, including (\$397,844) general revenue. This item is reduced to allow for targeted salary increases.
- (\$3,000,000) for renovations, maintenance, and repairs for the World War I Memorial in Kansas City.
- (\$2,727,827) State Highways and Transportation Department Fund for a new headquarters facility for Highway Patrol Troop A in Lee's Summit.
- (\$2,500,000) for transfer into the Sheriff's Retirement System.
- (\$1,238,500) for expense and equipment for Missouri Task Force 1.
- (\$1,000,000) Budget Stabilization Fund for a nonprofit homeless shelter for veterans in Boone County.
- (\$500,000) for a communications platform for first responders.
- (\$500,000) Budget Stabilization Fund for the Northwest Missouri Police Foundation.
- (\$376,571) for radios for the Lone Jack Fire Protection District.
- (\$175,000) for a large scale exercise for Missouri Task Force 1.
- (\$26,628) for an 11.3% pay increase to the Capitol Police. This item is reduced to allow for targeted salary increases.
- (\$8,000) for rifles for the Lone Jack Police Department.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$48,065,101) and (504.05) staff transferred to the new Department of the National Guard, including (\$7,941,568) general revenue.
- (\$21,103,877) core reduction for one-time expenditures, including (\$5,675,579) general revenue; including, but not limited to:
 - (\$5,500,000) to replace a helicopter for the Highway Patrol, including (\$2,625,000) general revenue.
 - (\$4,300,000) federal stimulus funds for pandemic response measures in state veterans' homes.
 - (\$2,800,000) 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.
 - (\$2,618,011) other funds for body worn cameras for the Highway Patrol.
 - (\$1,155,639) to support Missouri Task Force 1 operations when responding to emergencies and disasters.
- (\$10,302,500) and (four) staff core reduction from the Fiscal Year 2023 appropriation level, including (\$10,000,000) general revenue, including, but not limited to:
 - (\$7,000,000) for grants to drug task forces.
 - (\$3,000,000) for the purchase of drug interdiction technologies by drug task forces.
 - (\$300,000) Budget Stabilization Fund for water safety programs operated by nonprofit organizations.
 - (Four) staff from Missouri Veterans Commission to offset those in other decision items.



**DEPARTMENT OF NATIONAL GUARD
HOUSE BILL NO. 8**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 0	\$ 8,880,215	\$ 8,880,215	N/A
	Federal	0	36,631,475	36,631,475	N/A
	Other	0	6,442,788	6,442,788	N/A
	Total	\$ 0	\$ 51,954,478	\$ 51,954,478	N/A
<u>FTE</u>	General Revenue	0.00	81.61	81.61	N/A
	Federal	0.00	384.12	384.12	N/A
	Other	0.00	45.32	45.32	N/A
	Total	0.00	511.05	511.05	N/A

Fiscal Year 2024 appropriations include funds for the following items:

- \$48,062,285 and 504.05 staff transferred from the Department of Public Safety to create the Missouri Department of the National Guard, including \$7,941,568 general revenue.
- \$970,176 to provide a state match for federal funding, including \$120,227 general revenue.
- \$400,000 federal funds to reclassify military security guards at the Ike Skelton Training Site in Jefferson City, and at the Aviation Classification Repair Activity Depot (AVCRAD) in Springfield.
- \$202,737 and five staff to maintain the AVCRAD facilities in Springfield.
- \$114,000 and two staff to assist with the administration of Project Eagle and to provide legal counsel.
- \$73,886 for development and delivery of process improvement and performance management within the department.
- \$55,000 to support the pay plan approved in Fiscal Year 2023.
- \$45,000 for a new vehicle to support the Adjutant General during emergency operations.
- \$37,090 to replace a vehicle used for HVAC maintenance at Jefferson Barracks.
- \$29,925 to replace fire extinguishers at National Guard facilities.

Vetoes in HB 8 include:

- (\$2,018,000) for reenlistment incentives for the National Guard.
- (\$132,000) for salary increases for administrative personnel.
- (\$71,000) for a general increase to the Civil Air Patrol budget.
- (\$16,070) for firearms for military installation security personnel.

FY 2023 FINAL amounts are part of the Department of Public Safety.