

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Office of the Director	\$ 71,935,021	\$ 98,171,521	\$ 94,928,309	\$ 89,983,414
Capitol Police	1,292,335	1,344,935	1,371,824	1,370,370
State Highway Patrol	255,884,611	298,603,397	308,522,810	318,670,750
State Water Patrol Division	7,905,268	9,103,751	8,039,820	8,345,202
Division of Alcohol and Tobacco Control	1,099,542	1,140,247	1,297,404	1,158,712
Division of Fire Safety	3,425,422	4,267,806	3,986,154	4,088,559
Missouri Veterans' Commission	77,409,803	85,931,136	82,405,541	83,821,639
Missouri Gaming Commission	24,572,406	27,550,407	27,853,060	28,107,496
Adjutant General and State Emergency Management Agency	111,795,485	143,668,540	151,152,605	151,427,750
DEPARTMENTAL TOTAL	\$ 555,319,893	\$ 669,781,740 *	\$ 679,557,527	\$ 686,973,892
General Revenue Fund	52,877,019	64,160,551	66,610,811	66,653,397
Federal Funds	159,023,267	215,413,587	217,541,545	216,309,075
Gaming Commission Fund	27,013,140	29,801,148	30,105,551	30,708,575
Missouri Veterans' Homes Fund	71,562,085	75,458,666	75,870,802	77,238,046
State Highways and Transportation Department Fund	195,147,067	217,713,753	223,793,533	230,102,692
Other Funds	49,697,315	67,234,035	65,635,285	65,962,107
Total Full-time Equivalent Employees	5,052.06	5,007.21	5,034.70	5,031.70
General Revenue Fund	445.19	477.82	482.82	479.82
Federal Funds	400.00	417.34	438.83	438.83
Other Funds	4,206.87	4,112.05	4,113.05	4,113.05

* Does not include \$20,259,175 recommended in the Fiscal Year 2014 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 2015 budget provides \$687 million for the Department of Public Safety, including continued funding for the state's drug and cyber crimes task forces. This budget honors the service of Missouri's veterans by funding Missouri's seven veterans' homes, as well as our veterans' cemeteries. It also fully funds the Tuition Assistance Program for the National Guard members returning from deployment, keeping the state's commitment to those who kept their commitment to serve in the National Guard.

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, such as methamphetamine.
- 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 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Administration	\$ 37,967,748	\$ 54,399,718	\$ 50,511,611
Juvenile Justice Programs	1,838,044	2,236,042	1,936,042
Narcotics Control Assistance	5,254,316	6,180,000	4,680,000
Crime Victims' Programs	20,538,170	23,831,561	23,831,561
Cyber Crimes Task Forces	234,813	1,500,000	1,000,000
National Forensic Sciences Improvement Program	224,999	225,000	225,000
State Forensic Labs	332,470	399,200	399,200
Residential Substance Abuse Treatment Grant Program	316,363	600,000	600,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	3,999,656	7,400,000	5,400,000
Peace Officer Standards and Training Program	1,228,442	1,400,000	1,400,000
TOTAL	\$ 71,935,021	\$ 98,171,521	\$ 89,983,414
PERSONAL SERVICE			
General Revenue Fund	698,928	725,208	835,803
Federal Funds	1,762,173	2,790,698	2,832,399
Other Funds	471,675	520,139	604,058
EXPENSE AND EQUIPMENT			
General Revenue Fund	177,246	2,144,857	152,535
Federal Funds	1,456,474	1,954,185	1,954,185
Other Funds	1,324,111	1,488,062	1,921,511
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,724,598	5,055,100	4,995,100
Federal Funds	52,011,019	67,465,495	60,665,495
Other Funds	12,308,797	16,027,777	16,022,328
TOTAL			
General Revenue Fund	2,600,772	7,925,165	5,983,438
Federal Funds	55,229,666	72,210,378	65,452,079
Other Funds	14,104,583	18,035,978	18,547,897
Total Full-time Equivalent Employees			
General Revenue Fund	63.95	68.80	70.80
Federal Funds	13.52	18.22	19.22
Federal Funds	36.50	37.72	37.72
Other Funds	13.93	12.86	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 2015 Governor's Recommendations

- \$2,500,000 for drug task forces.
- \$1,000,000 for cyber crime task forces.
- \$501,508 MODEX Fund and one staff for the Missouri Data Exchange (MODEX) Program enacted in SB 100 (2013).
- \$43,978 and one staff for Peace Officer Standards and Training (POST) investigations.
- \$55,105 for pay plan, including \$9,489 general revenue.
- \$11,302 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$4,806 general revenue.
- (\$6,800,000) federal funds core reduction from the Fiscal Year 2014 appropriation level.
- (\$5,500,000) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Capitol Police TOTAL	\$ 1,292,335	\$ 1,344,935	\$ 1,370,370
PERSONAL SERVICE	1,236,484	1,289,917	1,285,352
EXPENSE AND EQUIPMENT	55,851	55,018	85,018
TOTAL			
General Revenue Fund	1,292,335	1,344,935	1,370,370
Total Full-time Equivalent Employees	32.68	32.00	32.00
General Revenue Fund	32.68	32.00	32.00

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

Fiscal Year 2015 Governor's Recommendations

- \$17,435 for pay plan.
- \$8,000 for the remaining pay periods of the Fiscal Year 2014 approved pay plan.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Administration	\$ 7,725,258	\$ 9,056,666	\$ 9,370,358
Fringe Benefits	82,106,348	95,239,942	106,496,231
Enforcement	108,784,108	125,981,167	129,205,904
Crime Laboratory	8,330,843	10,256,869	10,354,510
Law Enforcement Academy	1,913,203	2,388,015	2,454,171
Vehicle and Driver Safety	11,361,995	12,463,357	12,783,522
Technical Services	35,662,856	43,217,381	48,006,054
TOTAL	\$ 255,884,611	\$ 298,603,397	\$ 318,670,750
PERSONAL SERVICE			
General Revenue Fund	18,495,771	22,839,653	25,080,228
Federal Funds	3,750,282	8,020,058	9,771,257
Gaming Commission Fund	316,370	518,456	599,124
State Highways and Transportation Department Fund	153,444,626	169,533,750	181,902,409
Other Funds	7,304,406	8,660,747	9,452,427
EXPENSE AND EQUIPMENT			
General Revenue Fund	6,957,283	2,843,663	3,930,763
Federal Funds	4,795,115	10,120,195	12,169,439
Gaming Commission Fund	2,132,539	1,793,595	2,063,265
State Highways and Transportation Department Fund	41,598,983	48,179,803	48,200,083
Other Funds	14,761,805	21,292,796	20,701,074
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	100	100
Federal Funds	2,197,649	4,786,381	4,786,381
State Highways and Transportation Department Fund	103,458	200	200
Other Funds	26,324	14,000	14,000
TOTAL			
General Revenue Fund	25,453,054	25,683,416	29,011,091
Federal Funds	10,743,046	22,926,634	26,727,077
Gaming Commission Fund	2,448,909	2,312,051	2,662,389
State Highways and Transportation Department Fund	195,147,067	217,713,753	230,102,692
Other Funds	22,092,535	29,967,543	30,167,501
Total Full-time Equivalent Employees			
General Revenue Fund	2,295.25	2,210.50	2,226.50
Federal Funds	169.27	182.00	192.00
Other Funds	45.02	20.00	24.00
Other Funds	2,080.96	2,008.50	2,010.50

ADMINISTRATION

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

Fiscal Year 2015 Governor's Recommendations

- \$85,130 for pay plan, including \$3,416 general revenue.
- \$29,940 State Highways and Transportation Department Fund for the Missouri State Highway Patrol salary grid.
- \$28,500 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$1,500 general revenue.
- \$301,613 and four staff reallocated from various divisions, including \$86,548 general revenue.
- (\$131,491) and (two) staff reallocated to various divisions, including (\$85,900) general revenue.

**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 2015 Governor's Recommendations

- \$11,256,293 for fringe benefit increases, including \$1,138,421 general revenue.
- (\$4) federal funds core reduction from the Fiscal Year 2014 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. 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.

Fiscal Year 2015 Governor's Recommendations

- \$600,000 for replacement of high-mileage investigative vehicles.
- \$315,000 for helicopter training and maintenance, including \$78,000 general revenue.
- \$36,500 State Highways and Transportation Department Fund for the Major Crash Investigation Unit software and training.
- \$19,600 for self-contained breathing apparatus equipment to protect officers responding to potentially hazardous environments.
- \$2,429,124 for the Missouri State Highway Patrol salary grid, including \$224,556 general revenue.
- \$1,145,310 for pay plan, including \$137,155 general revenue.
- \$322,375 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$33,500 general revenue.
- \$601,125 and eight staff reallocated from various divisions, including \$516,137 general revenue.
- (\$1,937,079) federal and other funds core reduction for one-time expenditures.
- (\$189,033) and (four) staff reallocated to various divisions, including (\$86,548) general revenue.
- (\$118,185) federal funds core reduction from the Fiscal Year 2014 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, toolmarks, toxicology, and latent fingerprint examination.

Fiscal Year 2015 Governor's Recommendations

- \$86,141 for pay plan, including \$29,358 general revenue.
- \$27,250 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$9,500 general revenue.
- (\$15,750) core reduction for one-time expenditures, including (\$10,500) 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 2015 Governor's Recommendations

- \$34,896 State Highways and Transportation Department Fund for the Missouri State Highway Patrol salary grid.
- \$22,510 for pay plan, including \$1,086 general revenue.
- \$8,750 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$250 general revenue.

**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 3,400 inspection stations and approximately 14,500 inspector mechanics throughout the state are supervised. The section also maintains over 150 driver examination stations throughout the state.

Fiscal Year 2015 Governor's Recommendations

- \$97,030 State Highways and Transportation Department Fund for drivers' exam equipment and associated maintenance costs.
- \$149,648 other funds for pay plan.
- \$74,500 State Highways and Transportation Department Fund for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- \$74,651 State Highways and Transportation Department Fund and two staff reallocated from various divisions.
- (\$75,664) State Highways and Transportation Department Fund and (one) staff reallocated to the Administration Division.

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 2015 Governor's Recommendations

- \$3,500,000 federal funds for additional grant spending authority.
- \$500,000 for updates to the Automated Fingerprint Information System (AFIS).
- \$415,020 State Highways and Transportation Department Fund for the Missouri State Highway Patrol salary grid.
- \$253,965 for pay plan, including \$8,065 general revenue.
- \$94,250 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$2,250 general revenue.
- \$504,731 and nine staff reallocated from various divisions, including \$221,281 general revenue.
- (\$479,293) core reduction for one-time expenditures, including (\$100,000) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
STATE WATER PATROL DIVISION**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
State Water Patrol Division TOTAL	\$ 7,905,268	\$ 9,103,751	\$ 8,345,202
PERSONAL SERVICE			
General Revenue Fund	3,611,060	3,815,353	3,408,225
Federal Funds	368,376	519,212	275,219
Missouri State Water Patrol Fund	1,536,769	1,708,253	1,600,825
EXPENSE AND EQUIPMENT			
General Revenue Fund	220,022	227,443	227,443
Federal Funds	1,645,994	2,243,490	2,243,490
Missouri State Water Patrol Fund	523,047	590,000	590,000
TOTAL			
General Revenue Fund	3,831,082	4,042,796	3,635,668
Federal Funds	2,014,370	2,762,702	2,518,709
Missouri State Water Patrol Fund	2,059,816	2,298,253	2,190,825
Total Full-time Equivalent Employees	99.93	100.00	84.00
General Revenue Fund	67.24	66.57	56.57
Federal Funds	8.06	8.00	4.00
Other Funds	24.63	25.43	23.43

Effective January 1, 2011, the Missouri State Water Patrol was merged with the Missouri State Highway Patrol as a result of legislation passed in 2010 combining the two agencies. The State Water Patrol is now a division of the Missouri State Highway Patrol.

The primary responsibility of the State Water Patrol Division is to ensure that Missouri citizens and tourists enjoy state waterways safely through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety.

Fiscal Year 2015 Governor's Recommendations

- \$233,707 for the Missouri State Highway Patrol salary grid, including \$183,019 general revenue.
- \$71,675 for pay plan, including \$46,228 general revenue.
- \$22,001 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$15,143 general revenue.
- (\$1,085,932) and (16) staff reallocated to various divisions, including (\$651,518) general revenue.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Alcohol and Tobacco Control TOTAL	\$ 1,099,542	\$ 1,140,247	\$ 1,158,712
PERSONAL SERVICE			
General Revenue Fund	755,177	744,210	758,752
Federal Funds	53,225	100,850	102,490
Other Funds	107,016	110,707	112,990
EXPENSE AND EQUIPMENT			
General Revenue Fund	97,293	87,992	87,992
Federal Funds	57,973	63,442	63,442
Other Funds	28,858	33,046	33,046
TOTAL			
General Revenue Fund	852,470	832,202	846,744
Federal Funds	111,198	164,292	165,932
Other Funds	135,874	143,753	146,036
Total Full-time Equivalent Employees	19.89	19.00	19.00
General Revenue Fund	16.41	15.00	15.00
Federal Funds	1.02	1.00	1.00
Other Funds	2.46	3.00	3.00

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 2015 Governor's Recommendations

- \$13,215 for pay plan, including \$10,292 general revenue.
- \$5,250 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$4,250 general revenue.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Administration	\$ 3,004,101	\$ 3,647,806	\$ 3,368,559
Firefighter Training Program	421,321	620,000	720,000
TOTAL	\$ 3,425,422	\$ 4,267,806	\$ 4,088,559
PERSONAL SERVICE			
General Revenue Fund	1,953,784	2,093,624	2,135,063
Other Funds	688,918	868,252	885,006
EXPENSE AND EQUIPMENT			
General Revenue Fund	394,375	659,189	510,246
Other Funds	373,147	646,341	557,844
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	100	100
Other Funds	15,198	300	300
TOTAL			
General Revenue Fund	2,348,159	2,752,913	2,645,409
Other Funds	1,077,263	1,514,893	1,443,150
Total Full-time Equivalent Employees			
General Revenue Fund	67.50	69.92	69.92
Other Funds	48.80	50.92	50.92
Other Funds	18.70	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 2015 Governor's Recommendations

- \$100,000 for firefighter training.
- \$42,200 for equipment costs to maintain fire safety programs, including \$27,800 general revenue.
- \$40,963 for pay plan, including \$28,959 general revenue.
- \$17,230 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$12,480 general revenue.
- (\$379,640) core reduction for one-time expenditures, including (\$276,743) general revenue.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Administration and Service to Veterans	\$ 4,916,981	\$ 5,477,125	\$ 5,561,327
Veterans' Service Officer Program	1,403,838	1,600,000	1,600,000
Veterans' Homes	71,088,984	78,854,011	76,660,312
TOTAL	\$ 77,409,803	\$ 85,931,136	\$ 83,821,639
PERSONAL SERVICE			
Veterans' Commission Capital Improvement Trust Fund	3,223,811	3,526,703	3,601,926
Missouri Veterans' Homes Fund	49,911,456	53,208,832	54,988,212
EXPENSE AND EQUIPMENT			
Veterans' Commission - Federal	0	1,601,600	0
Veterans' Commission Capital Improvement Trust Fund	1,158,781	3,670,355	1,307,855
Missouri Veterans' Homes Fund	21,650,629	22,249,834	22,249,834
Veterans' Trust Fund	61,288	73,812	73,812
PROGRAM SPECIFIC DISTRIBUTION			
Veterans' Commission Capital Improvement Trust Fund	1,403,838	1,600,000	1,600,000
TOTAL			
Veterans' Commission - Federal	0	1,601,600	0
Veterans' Commission Capital Improvement Trust Fund	5,786,430	8,797,058	6,509,781
Missouri Veterans' Homes Fund	71,562,085	75,458,666	77,238,046
Veterans' Trust Fund	61,288	73,812	73,812
Total Full-time Equivalent Employees	1,784.71	1,753.94	1,753.94
Other Funds	1,784.71	1,753.94	1,753.94

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 2015 Governor's Recommendations

- \$794,701 other funds for pay plan.
- \$621,397 Missouri Veterans' Homes Fund to increase salaries for recruitment and retention as recommended by the Personnel Advisory Board.
- \$438,505 other funds for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$3,964,100) federal and other funds core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Missouri Gaming Commission TOTAL	\$ 24,572,406	\$ 27,550,407	\$ 28,107,496
PERSONAL SERVICE	17,855,492	20,495,261	21,052,350
EXPENSE AND EQUIPMENT	1,716,914	2,055,146	2,055,146
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	24,572,406	27,550,407	28,107,496
Total Full-time Equivalent Employees	231.73	239.00	239.00
Other Funds	231.73	239.00	239.00

The Missouri Gaming Commission regulates bingo 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 2015 Governor's Recommendations

- \$301,392 Gaming Commission Fund for the Missouri State Highway Patrol salary grid.
- \$195,947 Gaming Commission Fund for pay plan.
- \$59,750 Gaming Commission Fund for the remaining pay periods of the Fiscal Year 2014 approved pay plan.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Administration	\$ 1,114,601	\$ 1,480,358	\$ 1,281,788
Missouri National Guard Trust Fund Program	3,731,179	6,236,018	6,263,854
Veterans' Recognition Program	118,775	228,447	230,469
Field Support	1,250,862	1,410,591	2,854,030
Missouri Military Family Relief Program	40,621	150,000	150,000
Contract Services	14,161,364	20,091,986	25,245,755
Office of Air Search & Rescue	12,387	11,535	11,535
State Emergency Management Agency (SEMA)	<u>91,365,696</u>	<u>114,059,605</u>	<u>115,390,319</u>
TOTAL	\$ 111,795,485	\$ 143,668,540	\$ 151,427,750
PERSONAL SERVICE			
General Revenue Fund	3,236,916	3,318,875	3,432,710
Federal Funds	10,440,356	13,970,453	15,348,347
Missouri National Guard Trust Fund	1,177,141	1,242,969	1,270,805
Other Funds	247,253	268,273	273,969
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,952,427	2,422,256	3,889,974
Federal Funds	8,792,304	8,623,928	14,797,331
Missouri National Guard Trust Fund	2,026,100	3,453,343	3,900,171
Other Funds	436,149	585,709	580,209
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	11,309,804	15,837,993	15,837,993
Federal Funds	71,692,327	93,153,600	91,299,600
Missouri National Guard Trust Fund	0	1	1
Other Funds	484,708	791,140	796,640
TOTAL			
General Revenue Fund	16,499,147	21,579,124	23,160,677
Federal Funds	90,924,987	115,747,981	121,445,278
Missouri National Guard Trust Fund	3,203,241	4,696,313	5,170,977
Other Funds	1,168,110	1,645,122	1,650,818
Total Full-time Equivalent Employees			
General Revenue Fund	456.42	514.05	536.54
Federal Funds	97.27	113.11	114.11
Missouri National Guard Trust Fund	309.40	350.62	372.11
Other Funds	49.75	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 2015 Governor's Recommendations

- \$30,000 for updates to the Veterans' Records System.
- \$14,058 for pay plan.
- \$7,372 for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$250,000) Federal Drug Seizure Fund core reduction for one-time expenditures.

**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 2015 Governor's Recommendations

- \$17,236 Missouri National Guard Trust Fund for pay plan.
- \$10,600 Missouri National Guard Trust Fund for the remaining pay periods of the Fiscal Year 2014 approved 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 Korean Conflict Medallion Program was established in 2003 and the Vietnam War Medallion Program was established in 2006.

Fiscal Year 2015 Governor's Recommendations

- \$1,272 Veterans' Commission Capital Improvement Trust Fund for pay plan.
- \$750 Veterans' Commission Capital Improvement Trust Fund for the remaining pay periods of the Fiscal Year 2014 approved 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 60 armories and 561 buildings in 55 Missouri communities.

Fiscal Year 2015 Governor's Recommendations

- \$191,000 for snow removal equipment.
- \$10,826 for pay plan, including \$9,465 general revenue.
- \$10,095 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$9,182 general revenue.
- \$1,231,518 transferred from the Division of Facilities Management, Design and Construction for fuel and utilities.

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 2015 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 2015 Governor's Recommendations

- \$175,592 for pay plan, including \$5,900 general revenue.
- \$81,946 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$3,046 general revenue.
- \$4,896,231 federal and other funds transferred from the Division of Facilities Management, Design and Construction for fuel and utilities.

**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 2015 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.

In the Fiscal Year 2015 budget, the Center for Emergency Response and Terrorism (CERT) is being transferred from the Department of Health and Senior Services to SEMA, per Executive Order 13-01. 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 2015 Governor's Recommendations

- \$54,728 and one staff for the coordination of faith-based human services during disasters.
- \$56,161 for pay plan, including \$16,596 general revenue.
- \$21,875 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$8,688 general revenue.
- \$1,237,478 federal funds and 22.49 staff transferred from the Department of Health and Senior Services for the Center for Emergency Response and Terrorism.
- (\$39,528) federal funds and (one) staff core reduction from the Fiscal Year 2014 appropriation level.