

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 2008

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

**98TH General Assembly (2016)
Second Regular Session**

DEPARTMENT OF PUBLIC SAFETY
Office of the Director
Section 8.005

(Book 1, pg. 47)

The Office of the Director provides support and coordination to the other divisions, administers several federal and state grant programs and includes the Office of Homeland Security, the MO Office of Victims of Crime, Crime Victims' Compensation and the Peace Office Standards and Training program.

Legal Basis: Section 650.005, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety-Federal (0152), Justice Assistance Grant Program (0782), DPS Federal Homeland Security Fund (0193), and the Department of Public Safety - Juvenile Accountability Incentive Block Grant (0121)

Other: Antiterrorism (0759), Crime Victims' Compensation (0681), Missouri Crime Prevention Information and Programming (0253), Missouri Data Exchange (0867), Services to Victims (0592), and the MoSMART Fund (0761)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	8094	DIRECTOR ADMIN E&E-0101	EE		(6,180)			(6,180)	Licensing Corporate Security Advisors DI
One Time	9240	DRUG TASK FORCES-0761	PD				(100)	(100)	MOSMART Fund spend down DI
Reallocation	1429	DIRECTOR ADMIN E&E-0152	EE			(24,000)		(24,000)	
Reallocation	1429	DIRECTOR ADMIN E&E-0152	PD			24,000		24,000	
Reallocation	1603	DIRECTOR ADMIN PS-0121	PS	(0.20)		(30,250)		(30,250)	
Reallocation	2248	DIRECTOR ADMIN PS-0782	PS	2.00					
Reallocation	4340	DIRECTOR ADMIN PS-0152	PS	1.20		30,250		30,250	
Reallocation	7115	HOMELAND SECURITY GRNT PS-0193	PS	(3.00)					
Reallocation	7116	HOMELAND SECURITY GRANTS-0193	EE			200,000		200,000	
Reallocation	7116	HOMELAND SECURITY GRANTS-0193	PD			(200,000)		(200,000)	
Reallocation	8562	DRUG TASK FORCES-0101	PD		(10,000)			(10,000)	
Reallocation	8779	DRUG TASK FORCES PS-0101	PS		3,187			3,187	
Reallocation	8780	DRUG TASK FORCES E&E-0101	EE		6,813			6,813	
Reallocation	8795	MODEX PS-0867	PS				15,000	15,000	Adjust to actual
Reallocation	8798	MODEX E&E-0867	EE				(15,000)	(15,000)	Adjust to actual
Reduction	1603	DIRECTOR ADMIN PS-0121	PS			(26,841)		(26,841)	Block grant reduction
Reduction	1604	DIRECTOR ADMIN E&E-0121	EE			(12,415)		(12,415)	Block grant reduction
Reduction	7116	HOMELAND SECURITY GRANTS-0193	EE			(738,000)		(738,000)	Block grant reduction
Reduction	7116	HOMELAND SECURITY GRANTS-0193	PD			(4,262,000)		(4,262,000)	Block grant reduction
DEPARTMENT CHANGES				0.00	(6,180)	(5,039,256)	(100)	(5,045,536)	
TOTAL CHANGES				0.00	(6,180)	(5,039,256)	(100)	(5,045,536)	

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.005										
DIRECTOR - ADMIN - 81313C										
CORE										
PERSONAL SERVICES	2,859,231	62.24	3,566,727	69.80	3,558,073	69.80	3,558,073	69.80	3,558,073	69.80
GENERAL REVENUE	749,011	14.56	899,761	20.22	902,948	20.22	902,948	20.22	902,948	20.22
FEDERAL FUNDS	1,562,208	32.64	2,064,873	35.72	2,038,032	35.72	2,038,032	35.72	2,038,032	35.72
OTHER FUNDS	548,012	15.04	602,093	13.86	617,093	13.86	617,093	13.86	617,093	13.86
EXPENSE & EQUIPMENT	2,577,508	0.00	4,336,051	0.00	3,747,269	0.00	3,747,269	0.00	3,747,269	0.00
GENERAL REVENUE	124,400	0.00	146,935	0.00	147,568	0.00	147,568	0.00	147,568	0.00
FEDERAL FUNDS	1,066,754	0.00	1,932,806	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00
OTHER FUNDS	1,386,354	0.00	2,256,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00
PROGRAM-SPECIFIC	21,175,632	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00	27,989,700	0.00
GENERAL REVENUE	1,430,538	0.00	1,465,100	0.00	1,455,100	0.00	1,455,100	0.00	1,455,100	0.00
FEDERAL FUNDS	19,414,060	0.00	30,971,600	0.00	26,533,600	0.00	26,533,600	0.00	26,533,600	0.00
OTHER FUNDS	331,034	0.00	1,100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$26,612,371	62.24	\$40,340,578	69.80	\$35,295,042	69.80	\$35,295,042	69.80	\$35,295,042	69.80

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,897	0.00	74,897	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,796	0.00	21,796	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,759	0.00	40,759	0.00

Committee Markup Annual

PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005										
DIRECTOR - ADMIN - 81313C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,897	0.00	74,897	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,342	0.00	12,342	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,897	0.00	\$74,897	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Additional POST Staff - 1812001										
PERSONAL SERVICES	0	0.00	0	0.00	187,300	5.00	106,950	3.00	(2,139)	0.00
GENERAL REVENUE	0	0.00	0	0.00	187,300	5.00	106,950	3.00	(2,139)	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	38,779	0.00	23,824	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,779	0.00	23,824	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$226,079	5.00	\$130,774	3.00	(\$2,139)	0.00

This request is for additional staff for the Peace Officers Standards & Training section. It includes 2 additional Investigators to decrease the backlog & perform investigations in a more timely manner. Also added would be a Basic Training Coordinator, Continuing Education Coordinator and a Clerk to handle influx of additional paperwork. House negative is pay plan reduction.

Interop Asst Dir Fund Switch - 1812002										
PERSONAL SERVICES	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005										
DIRECTOR - ADMIN - 81313C										
Interop Asst Dir Fund Switch - 1812002										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

Due to decrease in Homeland Security funds, items from Missouri Interoperability Center will need to be switched to General Revenue including in FY17 the Assistant Director. His duties include providing support for technical issues for local agencies including proper equipment necessary to access MOSWIN, base station and radio configurations for local agencies (1,023 fire, police, EMS, emergency management on the system) etc.

VICTIM NOTIFICATION ENHANCEMENT - 1812003										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	53,185	0.00	53,185	0.00	53,185	0.00
OTHER FUNDS	0	0.00	0	0.00	53,185	0.00	53,185	0.00	53,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$53,185	0.00	\$53,185	0.00	\$53,185	0.00

The Victim Notification system would be improved with two changes. MOVANS users can currently register to receive automated phone calls or email updates. Our contracted vendor, has the option for SMS text notifications that Missouri does not currently offer to users. MOVANS currently offers notifications in English and Spanish. Notifications on an active ex-parte or full order of protection through the Vine Protective Order system are currently only available in English.

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PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.005										
DIRECTOR - ADMIN - 81313C										
GR Funding Drug Task Forces - 1812004										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
Drug Task Force GR Pickup of Federal Grant Reduction										
TOTAL - DIRECTOR - ADMIN	\$26,612,371	62.24	\$40,340,578	69.80	\$35,664,306	74.80	\$36,043,898	72.80	\$35,510,985	69.80

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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Juvenile Justice Delinquency Prevention Program
Section 8.010

(Book 1, pg. 93)

The Juvenile Justice Delinquency Prevention Program utilizes federal funds to support activities reducing/preventing juvenile delinquency. Federal funding comes from Title II formula grants, Title V Community Prevention grants, and Enforcing Underage Drinking Laws Grants.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION	
DEPARTMENT CHANGES											
Reduction	1377	JUV JUS DELINQUENCY PREV-0152	PD				(117,550)		(117,550)	Grant reduction	
							(117,550)		(117,550)		
							(117,550)		(117,550)		

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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010										
JUV. JUSTICE DELINQUENCY PREV - 81335C										
CORE										
EXPENSE & EQUIPMENT	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS	25,530	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	608,567	0.00	817,550	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.										
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Juvenile Justice Accountability Incentive Block Grant Program
Section 8.015

(Book 1, pg. 103)

The Juvenile Justice Accountability Incentive Block Grant program is designed to promote greater accountability for juvenile offenders in the juvenile justice system. 75% of the funds received by the state (after admin costs not to exceed 5%) will be passed through to local units of government by formula considering the unit's total law enforcement expenditures (2/3rds) and Part I crimes (1/3rd). Recipients designate which of 12 purpose areas the funds they receive will be targeted toward (e.g. construction of juvenile detention facilities, gun courts, drug courts, probation programs, hiring prosecutors, provision of technology, accountability based sanctions, etc.). The remaining 25% is distributed through a competitive grant process to units of local government, state agencies, or non-profit agencies serving juveniles.

Legal Basis: Section 650.005, RSMo; Public Law 105-119

Funding Source: Federal: Department of Public Safety - Juvenile Accountability Incentive Block Grant (0121)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	1584	JUV JUS ACCTABILITY GRANT-0121	EE			(9,325)		(9,325)	Grant reduction
Reduction	1584	JUV JUS ACCTABILITY GRANT-0121	PD			(490,375)		(490,375)	
		DEPARTMENT CHANGES				(499,700)		(499,700)	
		TOTAL CHANGES				(499,700)		(499,700)	

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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015										
JUV JUSTICE ACCTABILITY GRANT - 81336C										
CORE										
EXPENSE & EQUIPMENT	2,945	0.00	9,625	0.00	300	0.00	300	0.00	300	0.00
FEDERAL FUNDS	2,945	0.00	9,625	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Narcotics Control Assistance/Justice Assistance Grants Program
Section 8.020

(Book 1, pg. 108)

The Narcotics Control Assistance Program utilizes federal Edward Byrne Memorial State & Local Law Enforcement Grant funds from the U.S. Department of Justice to provide financial assistance to state and local units of government for programs that improve the enforcement of state and local drug laws and to improve the functioning of the criminal justice system with emphasis on narcotics and violent crime. The Byrne portion of the combined grant requires a 25% match and the LLEBG portion requires a 10% match. Local Law Enforcement Block Grant (LLEBG) Program funds are used to procure equipment for local law enforcement agencies. Qualifying equipment includes vehicles, radios, cellular phones, protective vests, protective clothing, computer software, security devices, locks, lab/forensic equipment or system improvement equipment. Grant awards are for less than \$10,000. Awards of \$10,000 or more are made directly to the local law enforcement agency by the Department of Justice. John R. Justice grants fund the repayment of student loans for prosecutors and public defenders in exchange for service commitment (three years in their current field).

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152), and the Justice Assistance Grant Program Fund (0782)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.020										
NARCOTICS CONTROL ASSISTANCE - 81339C										
CORE										
EXPENSE & EQUIPMENT	56,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	56,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
FEDERAL FUNDS	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
TOTAL	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00
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TOTAL - NARCOTICS CONTROL ASSISTANCE	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Deputy Sheriff Salary Supplementation
Section 8.025

(Book 1, pg. 119)

The "Deputy Sheriff Salary Supplementation Fund" consists of moneys collected from charges for service received by county sheriffs under subsection 4 of section 57.280. The money in the fund will be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs. The State Treasurer will be the custodian of the fund and may approve disbursements from the fund in accordance with sections 30.170 and 30.180. The Missouri sheriff methamphetamine relief taskforce created under section 650.350 will administer the fund.

Sheriffs receive ten dollars for the service of any summons, writ, subpoena, or other order of the court in addition to the charge for such service that each sheriff receives. Moneys received by the sheriffs are paid into the county treasury and the county treasurer makes such money payable to the State Treasurer. The State Treasurer deposits such moneys into the Deputy Sheriff Salary Supplementation Fund.

Legal Basis: Sections 57.278 & 57.280, RSMo
Funding Source: Other: Deputy Sheriff Salary Supplementation Fund (0913)

CORE ADJUSTMENTS:

None

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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025										
MOSMART - 81360C										
CORE										
PROGRAM-SPECIFIC	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
OTHER FUNDS	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
TOTAL - MOSMART	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

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PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025										
GRANTS TO SHERIFFS-CCW SYSTEM - 81368C										
CORE										
PROGRAM-SPECIFIC	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GRANTS TO SHERIFFS-CCW SYSTEM	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Local Law Enforcement Cyber Crimes Task Forces
Section 8.030

(Book 1, pg. 127)

This section provides operating grants to local law enforcement cyber crime task forces.

Legal Basis: Section 650.120, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	2941	INTERNET SEX CRIME PS-0101	PS		17,285			17,285
Reallocation	2951	INTERNET SEX CRIME E&E-0101	EE		6,715			6,715
Reallocation	2951	INTERNET SEX CRIME E&E-0101	PD		(24,000)			(24,000)
		DEPARTMENT CHANGES			0			0
		TOTAL CHANGES			0			0

GOVERNOR CHANGES

Language – Allows 5% of the grant for administration

DRAFT HCS CHANGES

Language – Restores the FY 16 language (3% for grant admin)

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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030										
INTERNET SEX CRIMES TSF GRANTS - 81356C										
CORE										
PERSONAL SERVICES	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GENERAL REVENUE	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00	35,000	0.00
EXPENSE & EQUIPMENT	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00
GENERAL REVENUE	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.										

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	700	0.00	700	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00	\$700	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,700	0.00	\$1,500,700	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Financial Assistance to Families of the Fallen
Section 8.035

(Book 1, pg. 135)

This section provides funding for not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

Legal Basis: N/A
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035 FUNDING FOR FALLEN - 81358C										
CORE										
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - FUNDING FOR FALLEN	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – State Services to Victims Program
Section 8.040

(Book 1, pg. 142)

The State Services to Victims Program contracts with local units of government and not-for-profit agencies for the provision of victim services. Typical grant recipients include sheriff and police departments, prosecutors, juvenile courts, domestic violence shelters, rape crisis centers, and child abuse treatment programs. Service providers offer victims crisis intervention and emergency services, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

Legal Basis: Sections 595.045, 595.050, 595.055, 595.100 & 595.105, RSMo

Funding Sources: Other: Services to Victims (0592) & Crime Victims' Compensation (0681)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040										
STATE SERVICES TO VICTIMS - 81342C										
CORE										
PROGRAM-SPECIFIC	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
OTHER FUNDS	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Victims of Crime Program
Section 8.045

(Book 1, pg. 150)

The Victims of Crime Act was passed by Congress in 1984 with the intent of providing high quality services related to the emotional healing and recovery of crime victims. Grant funds support agencies that provide direct services and on-going support to victims of violent crime. This grant program requires a 20% match which may be funding or in-kind services. The state must apportion 10% of its total allocation towards four priority categories: domestic violence, sexual assault, child abuse and the underserved. Services provided with these funds include 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy and emergency transportation.

Legal Basis: Sections 650.005 & 650.310, RSMo; 42 U.S.C. 10601

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045										
VICTIM OF CRIME ACT (FED) - 81343C										
CORE										
PROGRAM-SPECIFIC	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
FEDERAL FUNDS	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
TOTAL - VICTIM OF CRIME ACT (FED)	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Violence Against Women Program
Section 8.050

(Book 1, pg. 158)

The STOP Violence Against Women Grant Program utilizes federal funding to develop and strengthen the criminal justice system's response to violence against women and to support and enhance services for women who are victims of a crime. Typical recipients of these grant funds include law enforcement agencies, prosecution offices, victim services groups and the courts. Grant funds awarded through a competitive bid process are used for training law enforcement, judges, prosecutors and other court personnel regarding proper response to violent crimes against women; for developing and implementing more effective police, court and prosecution policies, protocols, orders and services affecting women who are victims of crime; developing or enhancing domestic violence shelters, rape crisis centers, anti-stalking programs and programs for victims who are elderly and/or disabled; and training sexual assault forensic examiners how to collect, preserve and analyze evidence related to a sexual assault.

Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services agencies, and 5% to court initiatives and remaining 15% is at the department's discretion. A 25% cash or in-kind match is required on the total project cost.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

None

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.050										
VIOLENCE AGAINST WOMEN (FED) - 81344C										
CORE										
EXPENSE & EQUIPMENT	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00
FEDERAL FUNDS	6,428	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM-SPECIFIC	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
FEDERAL FUNDS	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00
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TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Crime Victims Compensation Program
Section 8.055

(Book 1, pg. 170)

The CVC program compensates victims of violent crime who have suffered physical or psychological injury as a direct result of a violent crime. If the victim dies as a result of the crime, the program helps the victim's dependents. Benefits per claimant are limited to a total award of \$25,000 payable for medical costs, counseling, lost wages, funeral expenses, and support of dependent survivors. The CVC program is the payer of last resort (after insurance proceeds or restitution payments). Federal funds are grant dollars from the US Department of Justice.

This section also supports the cost of sexual assault forensic examinations (the GR line item) for victims of assault or abuse occurring in MO (Sexual Assault Forensic Examination Program).

Legal Basis: Section 595.015, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Labor and Industrial Relations - Crime Victims - Federal (0191)

Other: Crime Victims' Compensation (0681)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055										
CRIME VICTIMS COMP - 81352C										
CORE										
PERSONAL SERVICES	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00
GENERAL REVENUE	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00
EXPENSE & EQUIPMENT	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
GENERAL REVENUE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
PROGRAM-SPECIFIC	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
GENERAL REVENUE	1,160,676	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	2,712,779	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
OTHER FUNDS	1,960,748	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	600	0.00	600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600	0.00	600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00	\$600	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - CRIME VICTIMS COMP	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,929	1.00	\$11,789,929	1.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – National Forensic Sciences Improvement Act Program
Section 8.060

(Book 1, pg. 179)

The Paul Coverdell National Forensic Sciences Improvement Act grant provides for the improvement of the quality, timeliness and credibility of forensic science services for criminal justice purposes. The grant program supports crime labs and medical examiner's offices based on population and crime statistics. The program supports funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training.

This grant is 100% funded by the US National Institute of Justice. There is no match requirement.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	6043	NATL FORENSIC IMPRV PRGM-0152		PD			(50,000)		(50,000)	Grant reduction
		DEPARTMENT CHANGES					(50,000)		(50,000)	
		TOTAL CHANGES					(50,000)		(50,000)	

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060										
NATL FORENSIC IMPRV PROGRAM - 81350C										
CORE										
PROGRAM-SPECIFIC	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
FEDERAL FUNDS	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - NATL FORENSIC IMPRV PROGRAM	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – State Forensic Laboratory Program (MO Crime Lab Upgrade Program)
Section 8.065

(Book 1, pg. 187)

The Missouri Crime Laboratory Upgrade Program distributes State Forensic Laboratory Funds to crime labs around the state. Funds can be used for equipment, capital improvements and operating expenses. Funds are provided to the regional crime labs based upon a per capita formula and must be matched dollar for dollar with funds collected by the labs for services provided to local agencies. The participating crime labs are located in Kansas City (KC Police Dept.), St. Louis County (Police Dept.), St. Charles County, Independence, St. Louis City (Metro PD) and the Highway Patrol's Labs.

The State Forensic Lab Fund revenues come from an annual deposit of \$250,000 by the Director of Revenue (part of \$7.50 court cost) and surcharge of \$150 in all criminal cases for any violation of chapter 195 in which a crime laboratory makes analysis of a controlled substance. Subject to appropriations, such funds are distributed by the Department of Public Safety to the crime laboratories (registered with the federal Drug Enforcement Agency or the Missouri Department of Health and Senior Services) serving the courts of this state making analysis of a controlled substance or analysis of blood, breath or urine in relation to a court proceeding.

Legal Basis: Sections 488.029 & 595.045, RSMo

Funding Source: Other: State Forensic Laboratory (0591)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.065										
STATE FORENSIC LABS - 81346C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
OTHER FUNDS	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
OTHER FUNDS	302,051	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
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TOTAL - STATE FORENSIC LABS	\$302,051	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Residential Substance Abuse Treatment Program
Section 8.070

(Book 1, pg. 195)

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists state and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities and in creating and maintaining community-based aftercare services for offenders. There is a 25% matching requirement.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	3390	RESIDENTIAL SUBST ABUSE-0152	PD			(150,000)		(150,000)	To account for reduced fed funding
		DEPARTMENT CHANGES				(150,000)		(150,000)	
		TOTAL CHANGES				(150,000)		(150,000)	

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070										
RESIDENTIAL SUBSTANCE ABUSE - 81347C										
CORE										
PROGRAM-SPECIFIC	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
FEDERAL FUNDS	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.										
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Peace Officer Standards & Training Program (POST)
Section 8.075

(Book 1, pg. 203)

The POST program was established in 1979. The program is a regulatory agency responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers.

This section utilizes Peace Officer Standards & Training Commission Fund monies (from a \$1 surcharge assessed in certain criminal cases) to pay a portion of the cost of continuing education for peace and reserve officers, bailiffs, and law enforcement training instructors employed by participating agencies. Funds are distributed based on a formula (11 CSR 75-16.010) determined by the Peace Officer Standards & Training Commission (9 unpaid members appointed by the Governor).

Legal Basis: Section 488.5336 & Chapter 590, RSMo

Funding Source: Other: Peace Officer Standards and Training Commission Fund (0281)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075										
POST TRAINING - 81348C										
CORE										
PROGRAM-SPECIFIC	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
OTHER FUNDS	1,228,769	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - POST TRAINING	\$1,228,769	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

**DEPARTMENT OF PUBLIC SAFETY
Capitol Police
Section 8.080**

(Book 1, pg. 208)

The Missouri Capitol Police are responsible for the physical security of state owned and leased property and for the safety of persons working in or visiting state owned facilities in Jefferson City. They also participate in criminal investigations, respond to calls for police service and enforce parking around state facilities. The Capitol Police also maintain a permanent protection detail at the Governor's mansion and include a K-9 explosives detection team.

Legal Basis: Section 8.177, RSMo
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	3301	CAPITOL POLICE E&E-0101	EE		(25,475)			(25,475)	FY 16 vehicle funding
		DEPARTMENT CHANGES			(25,475)			(25,475)	
		TOTAL CHANGES			(25,475)			(25,475)	

GOVERNOR CHANGES

Language – Appropriated as single PS and/or E&E line item with 5% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080										
CAPITOL POLICE - 81405C										
CORE										
PERSONAL SERVICES	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
GENERAL REVENUE	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
EXPENSE & EQUIPMENT	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00	84,796	0.00
GENERAL REVENUE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00	84,796	0.00
TOTAL	\$1,320,369	32.20	\$1,390,865	32.00	\$1,365,390	32.00	\$1,365,390	32.00	\$1,365,390	32.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,612	0.00	25,612	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,612	0.00	25,612	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,612	0.00	\$25,612	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Increase - 1812021

PERSONAL SERVICES	0	0.00	0	0.00	38,192	0.00	0	0.00	38,192	0.00
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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080										
CAPITOL POLICE - 81405C										
Salary Increase - 1812021										
PERSONAL SERVICES	0	0.00	0	0.00	38,192	0.00	0	0.00	38,192	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,192	0.00	0	0.00	38,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,192	0.00	\$0	0.00	\$38,192	0.00
<p>Capitol Police is requesting a salary increase based on the 2015 Personnel Advisory Board recommendations. This recommendation was for a two step with-in grade increase for Officers, Corporals, Sergeants, Lieutenants and the Communications Operator.</p>										
Replacement Uniforms and Equip - 1812022										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	27,701	0.00	0	0.00	27,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,701	0.00	0	0.00	27,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,701	0.00	\$0	0.00	\$27,701	0.00
<p>Missouri Capitol Police (MCP) is requesting to purchase new Class C uniforms, duty gear, and patrol duty work boots. The uniform MCP is seeking is considered a soft uniform and is less tactical (militaristic) in its appearance. MCP is requesting E&E funds to outfit 23 officers with 3 short sleeve shirts, 3 long sleeve shirts, and 3 pairs of pants. In addition, we are requesting new duty gear and boots to replace old and worn out items. Total \$27,701 with a 10% ongoing allocation.</p>										
TOTAL - CAPITOL POLICE	\$1,320,369	32.20	\$1,390,865	32.00	\$1,431,283	32.00	\$1,391,002	32.00	\$1,456,895	32.00

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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Administration
Section 8.085**

(Book 1, pg. 227)

This section provides funding for the various administrative functions of the MO State Highway Patrol including administrative staff, budget & procurement, construction & maintenance, human resources, motor equipment, professional standards, public information, and research & development.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Criminal Record System (0671), Gaming Commission (0286), Water Patrol Division Fund (0400), State Highways and Transportation Department (0644)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 1130 SHP ADMIN PS-0644	PS	5.00			150,427	150,427	Net in from various HP divisions
DEPARTMENT CHANGES		5.00			150,427	150,427	
TOTAL CHANGES		5.00			150,427	150,427	

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085										
SHP ADMINISTRATION - 81510C										
CORE										
PERSONAL SERVICES	5,942,355	122.41	6,256,722	115.00	6,407,149	120.00	6,407,149	120.00	6,407,149	120.00
GENERAL REVENUE	238,834	5.00	250,898	6.00	250,898	6.00	250,898	6.00	250,898	6.00
FEDERAL FUNDS	24,966	1.01	47,202	1.00	47,202	1.00	47,202	1.00	47,202	1.00
OTHER FUNDS	5,678,555	116.40	5,958,622	108.00	6,109,049	113.00	6,109,049	113.00	6,109,049	113.00
EXPENSE & EQUIPMENT	396,675	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00
GENERAL REVENUE	2,278	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	0.00
FEDERAL FUNDS	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	394,397	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00
PROGRAM-SPECIFIC	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	2,167,177	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$8,506,207	122.41	\$9,285,474	115.00	\$9,435,901	120.00	\$9,435,901	120.00	\$9,435,901	120.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	128,219	0.00	128,219	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,017	0.00	5,017	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	944	0.00	944	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	122,258	0.00	122,258	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,219	0.00	\$128,219	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085										
SHP ADMINISTRATION - 81510C										
Salary Grid Adjustment - 1812040										
PERSONAL SERVICES	0	0.00	0	0.00	3,672	0.00	3,672	0.00	3,672	0.00
OTHER FUNDS	0	0.00	0	0.00	3,672	0.00	3,672	0.00	3,672	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,672	0.00	\$3,672	0.00	\$3,672	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

TOTAL - SHP ADMINISTRATION	\$8,506,207	122.41	\$9,285,474	115.00	\$9,439,573	120.00	\$9,567,792	120.00	\$9,567,792	120.00
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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Fringe Benefits
Section 8.090**

(Book 1, pg. 249)

This section provides funding for the fringe benefit costs associated with the employees of the MO State Highway Patrol. These benefits include health & life insurance, retirement & long-term disability, workers compensation, and the Employee Assistance Program.

Legal Basis: Chapters 43 & 104, RSMo

Flexibility: Estimated appropriations

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Gaming Commission Fund (0286), State Highways & Transportation Fund (0644), Criminal Record System Fund (0671), Highway Patrol Academy Fund (0674), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving Fund (0695), DNA Profiling Analysis Fund (0772), Highway Patrol Traffic Records Fund (0758), Water Patrol Division Fund (0400), and the Highway Patrol Inspection Fund (0297)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Reduction 4346 FRINGE BENEFITS PS-0644	PS				(3,000,000)	(3,000,000)	House Approps HWY Fund core reduction
					(3,000,000)	(3,000,000)	
					(3,000,000)	(3,000,000)	

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090										
FRINGE BENEFITS - 81515C										
CORE										
PERSONAL SERVICES	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	96,837,733	0.00	93,837,733	0.00
GENERAL REVENUE	10,428,468	0.00	12,006,822E	0.00	12,006,822E	0.00	12,006,822E	0.00	12,006,822E	0.00
FEDERAL FUNDS	2,153,277	0.00	3,817,893E	0.00	3,817,893E	0.00	3,817,893E	0.00	3,817,893E	0.00
OTHER FUNDS	74,558,293	0.00	81,013,018E	0.00	81,013,018E	0.00	81,013,018E	0.00	78,013,018E	0.00
EXPENSE & EQUIPMENT	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00
GENERAL REVENUE	908,536	0.00	977,765E	0.00	977,765E	0.00	977,765E	0.00	977,765E	0.00
FEDERAL FUNDS	34,923	0.00	158,429E	0.00	158,429E	0.00	158,429E	0.00	158,429E	0.00
OTHER FUNDS	6,210,416	0.00	7,124,498E	0.00	7,124,498E	0.00	7,124,498E	0.00	7,124,498E	0.00
TOTAL	\$94,293,913	0.00	\$105,098,425	0.00	\$105,098,425	0.00	\$105,098,425	0.00	\$102,098,425	0.00

Fringe Benefit Increases - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00	1,305,304	0.00
OTHER FUNDS	0	0.00	0	0.00	1,305,304E	0.00	1,305,304E	0.00	1,305,304E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,305,304	0.00	\$1,305,304	0.00	\$1,305,304	0.00

This covers increases in fringe benefit rates for current MSHF employees needed as a result of the increase in health insurance premiums, which will be effective January 1, 2016.

Fringe Benefits New Employees - 1812053

PERSONAL SERVICES	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00	2,639,604	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,087E	0.00	590,572E	0.00	328,547E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,359E	0.00	7,961E	0.00	7,961E	0.00

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090										
FRINGE BENEFITS - 81515C										
Fringe Benefits New Employees - 1812053										
PERSONAL SERVICES	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00	2,639,604	0.00
OTHER FUNDS	0	0.00	0	0.00	736,244 E	0.00	2,303,096 E	0.00	2,303,096 E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	77,548	0.00	120,212	0.00	98,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,792 E	0.00	28,124 E	0.00	6,792 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	228 E	0.00	228 E	0.00	228 E	0.00
OTHER FUNDS	0	0.00	0	0.00	70,528 E	0.00	91,860 E	0.00	91,860 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$886,238	0.00	\$3,021,841	0.00	\$2,738,484	0.00
This includes additional fringe costs of the MSHP salary grid adjustment, the Information and Communications Technology Division Position switch from federal to Highway funding, the additional 10 MSHP troopers, and the statewide COLA.										
TOTAL - FRINGE BENEFITS	\$94,293,913	0.00	\$105,098,425	0.00	\$107,289,967	0.00	\$109,425,570	0.00	\$106,142,213	0.00

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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Enforcement Program
Section 8.095

(Book 1, pg. 266)

The Patrol's Enforcement Program includes the Division of Drug and Crime Control, Governor's Security Division, Gaming Division, Criminal Records and Identification Division, Traffic Division, Commercial Vehicle Enforcement Division, Field Operations Bureau, the MO Information Analysis Center (MIAC), and the Aircraft Division.

This section includes line itemed funding from State Highways & Transportation Department Funds for the statewide interoperable communications system.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152) and the Federal Drug Seizure Fund (0194)

Other: State Highways & Transportation Department Fund (0644), Gaming Commission Fund (0286), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving Fund (0695), Highway Patrol Traffic Records Fund (0758), Criminal Records System Fund (0671), and the Water Patrol Division Fund (0400)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	1139	SHP ENFORCEMENT E&E-0101	EE		(97,378)			(97,378)	Related to new DI funding from FY 16
One Time	1430	SHP ENFORCEMENT E&E-0644	EE				(238,905)	(238,905)	Related to new DI funding from FY 16
One Time	1967	SHP ENFORCEMENT E&E-0695	EE				(167,500)	(167,500)	Related to new DI funding from FY 16
Reallocation	1136	SHP ENFORCEMENT PS-0644	PS				94,487	94,487	
Reallocation	8870	SHP ENFORCEMENT PS-0671	PS	3.00			84,840	84,840	
Reduction	7183	SHP ENFORCEMENT E&E-0194	EE			(1,043,448)		(1,043,448)	To account for less drug seizure funds
Transfer	1134	SHP ENFORCEMENT PS-0101	PS	14.00	1,718,432			1,718,432	Gov's security detail from the Gov
Transfer	1139	SHP ENFORCEMENT E&E-0101	EE		68,000			68,000	Gov's security detail from the Gov
DEPARTMENT CHANGES				17.00	1,689,054	(1,043,448)	(227,078)	418,528	
GOVERNOR CHANGES									
Reduction	7183	SHP ENFORCEMENT E&E-0194	EE			400,000		400,000	Partial restoration of the drug seizure cut
GOVERNOR CHANGES						400,000		400,000	
Language – GR, Fed & HWY lines appropriated as single PS and/or E&E line items with 10% flex allowed between PS and E&E									
DRAFT HCS CHANGES									
Transfer	1134	SHP ENFORCEMENT PS-0101	PS	(14.00)	(1,718,432)			(1,718,432)	Gov's security detail back to the Gov
Transfer	1139	SHP ENFORCEMENT E&E-0101	EE		(68,000)			(68,000)	Gov's security detail back to the Gov
DRAFT HCS CHANGES				(14.00)	(1,786,432)			(1,786,432)	
TOTAL CHANGES				3.00	(97,378)	(643,448)	(227,078)	(967,904)	
Language – Restores the FY 16 language (no flex)									

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095										
SHP ENFORCEMENT - 81520C										
CORE										
PERSONAL SERVICES	78,609,949	1,421.73	83,171,719	1,276.50	85,069,478	1,293.50	85,069,478	1,293.50	83,351,046	1,279.50
GENERAL REVENUE	9,666,562	146.68	8,369,339	123.00	10,087,771	137.00	10,087,771	137.00	8,369,339	123.00
FEDERAL FUNDS	2,653,358	50.50	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00
OTHER FUNDS	66,290,029	1,224.55	69,588,991	1,140.50	69,768,318	1,143.50	69,768,318	1,143.50	69,768,318	1,143.50
EXPENSE & EQUIPMENT	17,120,547	0.00	22,379,515	0.00	20,900,284	0.00	21,300,284	0.00	21,232,284	0.00
GENERAL REVENUE	907,552	0.00	925,952	0.00	896,574	0.00	896,574	0.00	828,574	0.00
FEDERAL FUNDS	1,779,295	0.00	5,363,772	0.00	4,340,324	0.00	4,740,324	0.00	4,740,324	0.00
OTHER FUNDS	14,433,700	0.00	16,089,791	0.00	15,663,386	0.00	15,663,385	0.00	15,663,386	0.00
PROGRAM-SPECIFIC	3,913	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
FEDERAL FUNDS	1,159	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
OTHER FUNDS	2,754	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$107,485,478	1,293.50	\$107,885,478	1,293.50	\$106,099,046	1,279.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,721,113	0.00	1,686,744	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,763	0.00	168,394	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	104,299	0.00	104,299	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095										
SHP ENFORCEMENT - 81520C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,721,113	0.00	1,686,744	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,414,051	0.00	1,414,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,721,113	0.00	\$1,686,744	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040

PERSONAL SERVICES	0	0.00	0	0.00	986,064	0.00	986,064	0.00	986,064	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,424	0.00	50,424	0.00	50,424	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,512	0.00	1,512	0.00	1,512	0.00
OTHER FUNDS	0	0.00	0	0.00	934,128	0.00	934,128	0.00	934,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$986,064	0.00	\$986,064	0.00	\$986,064	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

MSHP Additional Troopers - 1812055

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	755,880	10.00	377,940	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	377,940	5.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	377,940	5.00	377,940	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	132,250	0.00	76,245	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,005	0.00	0	0.00

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095										
SHP ENFORCEMENT - 81520C										
MSHP Additional Troopers - 1812055										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	132,250	0.00	76,245	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	76,245	0.00	76,245	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$888,130	10.00	\$454,185	5.00

Additional troopers to be added based upon areas of responsibility and their increased calls for service.

Replace Fed Drug Forfeiture Fd - 1812041										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,043,448	0.00	\$1,043,448	0.00	\$1,043,448	0.00

Replacement of federal drug forfeiture funds.

Aircraft Div Training & Maint - 1812042										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	221,450	0.00	221,450	0.00	221,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	58,725	0.00	58,725	0.00	58,725	0.00

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095										
SHP ENFORCEMENT - 81520C										
Aircraft Div Training & Maint - 1812042										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	221,450	0.00	221,450	0.00	221,450	0.00
OTHER FUNDS	0	0.00	0	0.00	162,725	0.00	162,725	0.00	162,725	0.00
TOTAL	\$0	0.00	\$0	0.00	\$221,450	0.00	\$221,450	0.00	\$221,450	0.00
Aircraft training and maintenance.										

Commercial Veh Trooper Conver - 1812044										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	225,927	0.00	225,927	0.00	225,927	0.00
OTHER FUNDS	0	0.00	0	0.00	225,927	0.00	225,927	0.00	225,927	0.00
TOTAL	\$0	0.00	\$0	0.00	\$225,927	0.00	\$225,927	0.00	\$225,927	0.00
Commercial Vehicle Trooper conversion										

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095										
SHP ENFORCEMENT - 81520C										
Bomb Squad Vessel (TVC) Refit - 1812045										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	198,200	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	198,200	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$198,200	0.00	\$0	0.00	\$0	0.00
A Total Containment Vessel (TCV) allows bomb technicians to safely contain, transport and disrupt explosive devises. It will be taken on every call for service.										
Helicopter Searchlight - 1812047										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00
To purchase one searchlight for the Patrol's Bell 206 helicopter.										
TOTAL - SHP ENFORCEMENT	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$110,210,567	1,293.50	\$112,971,610	1,303.50	\$110,766,864	1,284.50

**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Water Patrol Division
Section 8.100**

(Book 1, pg. 343)

HB 1868 (2010) merged the State Water Patrol into the State Highway Patrol. This new division of the Highway Patrol is responsible for enforcing the law on Missouri's major waterways which include 273,000 acres of lakes and over 8,000 miles of shoreline including 510 miles of the Mississippi River and 550 miles of the Missouri River. The Water Patrol has an underwater rescue and recovery operation; provides safety exhibits; inspects boats for proper safety equipment; investigates water related complaints, accidents and criminal activities; assists other law enforcement agencies; permits and patrols regattas, races, fishing tournaments, skiing exhibitions and other related events; administers first aid when necessary; and authorizes placement of navigational aids and regulatory markers and investigates any related obstructions.

The MO State Water Patrol Fund (MSWP) receives its revenues from boat registration fees (first \$2M collected goes to GR, rest to the MSWP).

Legal Basis: Chapter 306, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety-Federal (0152) and the Federal Drug Seizure Fund (0194)

Other: Water Patrol Division Fund (0400)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – GR appropriated as single PS and/or E&E line item with 10% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.100										
STATE WATER PATROL - 82005C										
CORE										
PERSONAL SERVICES	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00
GENERAL REVENUE	3,197,604	55.55	3,460,564	56.57	3,460,564	56.57	3,460,564	56.57	3,460,564	56.57
FEDERAL FUNDS	235,465	4.69	278,761	4.00	278,761	4.00	278,761	4.00	278,761	4.00
OTHER FUNDS	761,783	11.88	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43
EXPENSE & EQUIPMENT	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00
GENERAL REVENUE	206,638	0.00	387,251	0.00	387,251	0.00	387,251	0.00	387,251	0.00
FEDERAL FUNDS	2,199,660	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00
OTHER FUNDS	216,917	0.00	790,000	0.00	790,000	0.00	790,000	0.00	790,000	0.00
PROGRAM-SPECIFIC	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00

Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,647	0.00	108,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,620	0.00	70,620	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,575	0.00	5,575	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,452	0.00	32,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,647	0.00	\$108,647	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100										
STATE WATER PATROL - 82005C										
Salary Grid Adjustment - 1812040										
PERSONAL SERVICES	0	0.00	0	0.00	86,664	0.00	86,664	0.00	86,664	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,416	0.00	70,416	0.00	70,416	0.00
OTHER FUNDS	0	0.00	0	0.00	16,248	0.00	16,248	0.00	16,248	0.00
TOTAL	\$0	0.00	\$0	0.00	\$86,664	0.00	\$86,664	0.00	\$86,664	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

Boat Lift Replacement & Maint - 1812046										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

This provides funding for maintenace, repair, relocation of the 33 Patrol boat lifts located at marinas throughout Missouri.

TOTAL - STATE WATER PATROL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,903,082	84.00	\$9,011,729	84.00	\$9,011,729	84.00
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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Gasoline Expenses
Section 8.105**

(Book 1, pg. 359)

This section funds the purchase of gasoline necessary for the operation of the Patrol's vehicles and aircraft.

Legal Basis: Chapter 43, RSMo
Funding Sources: General Revenue (0101)
 Other: Gaming Commission Fund (0286) & the State Highways and Transportation Department Fund (0644)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Reduction 4472 GASOLINE PURCHASE-0644	EE				(1,500,000)	(1,500,000)	House Approps Hwy Fund core reduction
DRAFT HCS CHANGES					(1,500,000)	(1,500,000)	
TOTAL CHANGES					(1,500,000)	(1,500,000)	

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105										
GASOLINE PURCHASE - 81525C										
CORE										
EXPENSE & EQUIPMENT	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	6,037,612	0.00
GENERAL REVENUE	432,153	0.00	448,547	0.00	448,547	0.00	448,547	0.00	448,547	0.00
OTHER FUNDS	4,653,264	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00	5,589,065	0.00
TOTAL	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$6,037,612	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

MSHP Additional Troopers - 1812055

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	47,130	0.00	23,565	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,565	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,565	0.00	23,565	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,130	0.00	\$23,565	0.00

Additional troopers to be added based upon areas of responsibility and their increased calls for service.

TOTAL - GASOLINE PURCHASE	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,584,742	0.00	\$6,061,177	0.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Vehicle, Aircraft and Watercraft Replacement
Section 8.110

(Book 1, pg. 364)

Funding for this section allows for the systematic replacement of Patrol vehicles, aircraft and watercraft as needed and approved.

The Patrol's current vehicle replacement schedule is as follows:

Sedans (police/pursuit) are replaced at 54,500 miles

SUV's (police/pursuit) are replaced at 65,000 miles

Pickup trucks operated by Troopers are replaced anywhere from 60,000 to 120,000 (or more) miles depending on assignment type and/or availability of replacement funding

Pickup trucks operated by Commercial Vehicle Officers are driven to a minimum of 120,000 miles

Vehicles operated by civilian employees are driven to a minimum of 120,000 miles

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Other: State Highways & Transportation Department Fund (0644), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving Fund (0695) & the Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Reduction	4370	VEHICLE REPLACEMENT-0644					(650,000)	(650,000)	House Approps Hwy Fund core reduction
		DRAFT HCS CHANGES	EE				(650,000)	(650,000)	
		TOTAL CHANGES					(650,000)	(650,000)	

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110										
VEHICLE REPLACEMENT - 81530C										
CORE										
EXPENSE & EQUIPMENT	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	12,430,704	0.00
GENERAL REVENUE	600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	12,515,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	12,430,704	0.00
TOTAL	\$13,115,119	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$12,430,704	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

MSHP Additional Troopers - 1812055

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	257,205	0.00	131,255	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,950	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	131,255	0.00	131,255	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,205	0.00	\$131,255	0.00

Additional troopers to be added based upon areas of responsibility and their increased calls for service.

Hwy Funded Vehicle Replacement - 1812043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00
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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.110										
VEHICLE REPLACEMENT - 81530C										
Hwy Funded Vehicle Replacement - 1812043										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00
OTHER FUNDS	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,373,638	0.00	\$1,373,638	0.00	\$1,373,638	0.00
The Patrol's vehicle revolving fund is being depleted and Highway funds are needed to purchase needed vehicles.										
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TOTAL - VEHICLE REPLACEMENT	\$13,115,119	0.00	\$13,080,704	0.00	\$14,454,342	0.00	\$14,711,547	0.00	\$13,935,597	0.00

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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Crime Labs
Section 8.115**

(Book 1, pg. 374)

The Crime Lab Division provides forensic science support to the MO State Highway Patrol as well as other law enforcement agencies throughout the state. There is a full-service lab at the general headquarters in JC, a full-service lab in Springfield, and six limited-service labs in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs and St. Joe. The division is responsible for the Convicted Offender DNA Profiling program.

More than 75% of the case related evidence submitted to the crime labs is submitted by outside agencies such as municipal police departments, county sheriff offices, and county coroners.

Legal Basis: Sections 650.050-650.100 and Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department Fund (0644), Criminal Record System Fund (0671), DNA Profiling Analysis Fund (0772) & State Forensic Laboratory Fund (0591)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – GR, HWY and DNA Profiling Analysis fund lines appropriated as single PS and/or E&E line items with 10% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115										
CRIME LABS - 81535C										
CORE										
PERSONAL SERVICES	5,900,249	113.99	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00
GENERAL REVENUE	1,998,307	37.74	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00
FEDERAL FUNDS	79,347	1.55	117,789	2.00	117,789	2.00	117,789	2.00	117,789	2.00
OTHER FUNDS	3,822,595	74.70	4,053,256	69.00	4,053,256	69.00	4,053,256	69.00	4,053,256	69.00
EXPENSE & EQUIPMENT	2,767,210	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00
GENERAL REVENUE	428,200	0.00	961,293	0.00	961,293	0.00	961,293	0.00	961,293	0.00
FEDERAL FUNDS	415,519	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	1,923,491	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$8,667,459	113.99	\$11,306,249	116.00	\$11,306,249	116.00	\$11,306,249	116.00	\$11,306,249	116.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,543	0.00	134,543	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,122	0.00	51,122	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,356	0.00	2,356	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115										
CRIME LABS - 81535C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,543	0.00	134,543	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,065	0.00	81,065	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,543	0.00	\$134,543	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.										
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TOTAL - CRIME LABS	\$8,667,459	113.99	\$11,306,249	116.00	\$11,306,249	116.00	\$11,440,792	116.00	\$11,440,792	116.00

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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Law Enforcement Academy
Section 8.120

(Book 1, pg. 389)

The Training Division administers the Law Enforcement Academy and ancillary training activities. Training is provided at four levels: basic training covers modern police methods, skills, and procedures to meet the statutory requirements for certification; specialized training covers the use of firearms, radar, blood alcohol testing, etc.; in-service/proficiency training keeps officers current regarding their criminal justice responsibilities and duties; and administrative training enhances the supervisory and management skills of first-line supervisors, police chiefs, sheriffs, etc.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Gaming Commission Fund (0286), State Highways & Transportation Department Fund (0644) & the Highway Patrol Academy Fund (0674)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.120										
SHP ACADEMY - 81540C										
CORE										
PERSONAL SERVICES	1,568,418	37.07	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00
GENERAL REVENUE	74,232	0.88	79,790	1.00	79,790	1.00	79,790	1.00	79,790	1.00
OTHER FUNDS	1,494,186	36.19	1,579,990	34.00	1,579,990	34.00	1,579,990	34.00	1,579,990	34.00
EXPENSE & EQUIPMENT	542,174	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00
FEDERAL FUNDS	27,722	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	514,452	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00
PROGRAM-SPECIFIC	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	7,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,118,356	37.07	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,399	0.00	33,399	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,803	0.00	31,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,399	0.00	\$33,399	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040

PERSONAL SERVICES	0	0.00	0	0.00	10,128	0.00	10,128	0.00	10,128	0.00
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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120										
SHP ACADEMY - 81540C										
Salary Grid Adjustment - 1812040										
PERSONAL SERVICES	0	0.00	0	0.00	10,128	0.00	10,128	0.00	10,128	0.00
OTHER FUNDS	0	0.00	0	0.00	10,128	0.00	10,128	0.00	10,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,128	0.00	\$10,128	0.00	\$10,128	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

TOTAL - SHP ACADEMY	\$2,118,356	37.07	\$2,454,168	35.00	\$2,464,296	35.00	\$2,497,695	35.00	\$2,497,695	35.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Vehicle & Driver Safety
Section 8.125

(Book 1, pg. 399)

The Vehicle and Driver Safety program develops the standards, policies and procedures governing the drivers license examination program and the motor vehicle inspection program.

Legal Basis: Chapter 43, RSMo

Funding Sources: Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department Fund (0644) & the Highway Patrol Inspection Fund (0297)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1150	VEH & DRIVER SAFETY PS-0644		PS			(1,175)	(1,175)	Net of reallocations in and out
		DEPARTMENT CHANGES					(1,175)	(1,175)	
		TOTAL CHANGES					(1,175)	(1,175)	

GOVERNOR CHANGES

Language – HWY funds appropriated as single PS and/or E&E line item with 10% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.125										
SHP VEHICLE AND DRIVER SAFETY - 81545C										
CORE										
PERSONAL SERVICES	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00
OTHER FUNDS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00
EXPENSE & EQUIPMENT	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
FEDERAL FUNDS	189,614	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,223,558	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,723,854	299.00	\$12,723,854	299.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	219,825	0.00	219,825	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	219,825	0.00	219,825	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,825	0.00	\$219,825	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,943,679	299.00	\$12,943,679	299.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Refunding Unused Motor Vehicle Inspection Stickers
Section 8.130

(Book 1, pg. 415)

This section allows for the refunding of unused motor vehicle inspection stickers. This generally occurs when an inspection station discontinues operation.

Legal Basis: Chapter 43, RSMo

Funding Source: Other: State Highways & Transportation Department Fund (0644)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130										
REFUND UNUSED STICKERS - 81550C										
CORE										
PROGRAM-SPECIFIC	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	43,587	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$43,587	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Technical Services
Section 8.135

(Book 1, pg. 422)

This section funds the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center operated by the FBI.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department Fund (0644), Criminal Record System Fund (0671), Gaming Commission Fund (0286), Highway Patrol Traffic Records Fund (0758), and the Criminal Justice Network & Technology Revolving Fund (0842)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0630	SHP TECHNICAL SERVICE PS-0644	PS	(5.00)			(243,739)	(243,739)	Net of reallocations in and out
Reallocation	0635	SHP TECHNICAL SERVICE PS-0671	PS	(3.00)			(84,840)	(84,840)	Net of reallocations in and out
Reduction	0629	SHP TECHNICAL SERVICE PS-0152	PS	(1.00)		(56,997)		(56,997)	Related to DI to fund switch a CIT III
DEPARTMENT CHANGES				(9.00)		(56,997)	(328,579)	(385,576)	
GOVERNOR CHANGES									
Language – GR appropriated as single PS and/or E&E line item with 10% flex allowed between PS and E&E									
DRAFT HCS CHANGES									
Reduction	2285	SHP TECHNICAL SERVICE E&E-0644	EE				(200,000)	(200,000)	House Approps HWY Fund reduction
DRAFT HCS CHANGES							(200,000)	(200,000)	
TOTAL CHANGES				(9.00)		(56,997)	(528,579)	(585,576)	

Language – Restores the FY 16 language (no flex)

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.135										
SHP TECHNICAL SERVICE - 81555C										
CORE										
PERSONAL SERVICES	17,443,143	364.60	18,878,455	378.00	18,492,879	369.00	18,492,879	369.00	18,492,879	369.00
GENERAL REVENUE	564,869	9.85	592,411	10.00	592,411	10.00	592,411	10.00	592,411	10.00
FEDERAL FUNDS	223,992	4.26	471,899	8.00	414,902	7.00	414,902	7.00	414,902	7.00
OTHER FUNDS	16,654,282	350.49	17,814,145	360.00	17,485,566	352.00	17,485,566	352.00	17,485,566	352.00
EXPENSE & EQUIPMENT	20,449,320	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.00	27,013,464	0.00
GENERAL REVENUE	520,921	0.00	37,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00
FEDERAL FUNDS	1,059,233	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
OTHER FUNDS	18,869,166	0.00	22,868,294	0.00	22,868,294	0.00	22,868,294	0.00	22,668,294	0.00
PROGRAM-SPECIFIC	761,758	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	761,452	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	306	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$38,654,221	364.60	\$46,780,256	378.00	\$46,394,680	369.00	\$46,394,680	369.00	\$46,194,680	369.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	375,721	0.00	375,721	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,848	0.00	11,848	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,350	0.00	8,350	0.00

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PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135										
SHP TECHNICAL SERVICE - 81555C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	375,721	0.00	375,721	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	355,523	0.00	355,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,721	0.00	\$375,721	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040

PERSONAL SERVICES	0	0.00	0	0.00	236,004	0.00	236,004	0.00	236,004	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,556	0.00	2,556	0.00	2,556	0.00
OTHER FUNDS	0	0.00	0	0.00	233,448	0.00	233,448	0.00	233,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$236,004	0.00	\$236,004	0.00	\$236,004	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

MSHP Additional Troopers - 1812055

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	306,090	0.00	173,020	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,070	0.00	0	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135										
SHP TECHNICAL SERVICE - 81555C										
MSHP Additional Troopers - 1812055										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	306,090	0.00	173,020	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	173,020	0.00	173,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$306,090	0.00	\$173,020	0.00

Additional troopers to be added based upon areas of responsibility and their increased calls for service.

Security camera upgrade - 1812048										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	924,194	0.00	924,194	0.00	924,194	0.00
OTHER FUNDS	0	0.00	0	0.00	924,194	0.00	924,194	0.00	924,194	0.00
TOTAL	\$0	0.00	\$0	0.00	\$924,194	0.00	\$924,194	0.00	\$924,194	0.00

Security cameras that will allow for remote monitoring and physical security of MSHP facilities statewide.

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135										
SHP TECHNICAL SERVICE - 81555C										
Mobile Identification Device - 1812049										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	142,600	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	142,600	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$142,600	0.00	\$0	0.00	\$0	0.00

Mobile Identification Device Acquisition and Deployment to perform a roadside fingerprint search.

Highway/Federal Fund Switch - 1812050

PERSONAL SERVICES	0	0.00	0	0.00	56,997	1.00	56,997	1.00	56,997	1.00
OTHER FUNDS	0	0.00	0	0.00	56,997	1.00	56,997	1.00	56,997	1.00
TOTAL	\$0	0.00	\$0	0.00	\$56,997	1.00	\$56,997	1.00	\$56,997	1.00

This will switch an Information and Communications Technology Division position from federal to Highway funding. This person works on highway related grant funded projects and provides grant administration support.

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135										
SHP TECHNICAL SERVICE - 81555C										
Digital Scanners for Vehicles - 1812051										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00

This is to upgrade the Patrol vehicle communication systems to a digital platform.

Integrated Audio Recording Sol - 1812054										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Integrated Audio Recording Solution-This will consolidate the three different recording systems used by the MSHP and decrease risk of missed audio.

TOTAL - SHP TECHNICAL SERVICE	\$38,654,221	364.60	\$46,780,256	378.00	\$48,104,475	370.00	\$48,493,686	370.00	\$48,160,616	370.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Uniform and Uniform Item Purchases
Section 8.140

(Book 1, pg. 468)

Appropriation authority from the Highway Patrol Expense Fund for uniform and uniform item purchases. Added in FY 06 by the Senate in an attempt to bring on-budget funding that had previously been off-line.

Legal Basis: Chapter 43, RSMo

Funding Source: Other: Highway Patrol Expense Fund (0793)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140										
HWY PTR PERSONAL EQUIPMENT - 81565C										
CORE										
EXPENSE & EQUIPMENT	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	33,256	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$33,256	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Highway Patrol Inspection Fund Transfer to State Road Fund
Section 8.145

(Book 1, pg. 472)

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund. RSMo 307.365 (6) reads, "Certificates of inspection and approval, sticker, seal or other device shall be purchased by the official inspection stations from the superintendent of the Missouri state highway patrol. The superintendent of the Missouri state highway patrol shall collect a fee of one dollar and fifty cents for each certificate of inspection, sticker, seal or other device issued to the official inspection stations, except that no charge shall be made for certificates of inspection, sticker, seal or other device issued to official inspection stations operated by governmental entities. All fees collected shall be deposited in the state treasury with one dollar of each fee collected credited to the state highway fund and, for the purpose of administering and enforcing the state motor vehicle laws and traffic regulations, fifty cents credited to the "**Highway Patrol Inspection Fund**" which is hereby created. The moneys collected and deposited in the highway patrol inspection fund shall be expended subject to appropriations by the general assembly for the administration and enforcement of sections 307.350 to 307.390 by the Missouri state highway patrol. The unexpended balance in the fund at the end of each biennium exceeding the amount of the appropriations from the fund for the first two fiscal years shall be transferred to the **State Road Fund**, and the provisions of section 33.080, RSMo, relating to the transfer of funds to the general revenue fund at the end of the biennium, shall not apply to the fund."

Legal Basis: Section 307.365, RSMo
Funding Source: Other: Highway Patrol Inspection Fund (0297)

CORE ADJUSTMENTS:

None

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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145										
HP INSPECTION FUND TRANSFER - 85485C										
CORE										
FUND TRANSFERS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - HP INSPECTION FUND TRANSFER	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Division of Alcohol & Tobacco Control
Section 8.150

(Book 2, pg. 477)

The Division of Alcohol & Tobacco Control is charged with enforcing state liquor and tobacco laws, and issuing and collecting related licenses and revenues.

Legal Basis: Chapters 311 & 312, RSMo
Funding Sources: Federal: Department of Public Safety - Federal (0152)
 Other: Healthy Families Trust Fund (0625) and Alcohol and Tobacco Control (0544)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	5283	ALCOHOL & TOBACCO CNTR PS-0101	PS	(16.00)	(755,949)			(755,949)	Gov swaps out core GR for ATC's fund
Reduction	5284	ALCOHOL & TOBACCO CNTR EE-0101	EE		(87,492)			(87,492)	
		GOVERNOR CHANGES		(16.00)	(843,441)			(843,441)	
		TOTAL CHANGES		(16.00)	(843,441)			(843,441)	

GOVERNOR CHANGES

Language – Federal, ATC and Healthy Families Trust fund lines appropriated as single PS and/or E&E line items with 25% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150										
ALCOHOL & TOBACCO CONTROL - 82510C										
CORE										
PERSONAL SERVICES	792,706	17.27	970,631	19.00	970,631	19.00	214,682	3.00	214,682	3.00
GENERAL REVENUE	898,933	15.11	755,949	16.00	755,949	16.00	0	0.00	0	0.00
FEDERAL FUNDS	15,149	0.29	102,110	0.00	102,110	0.00	102,110	0.00	102,110	0.00
OTHER FUNDS	78,624	1.87	112,572	3.00	112,572	3.00	112,572	3.00	112,572	3.00
EXPENSE & EQUIPMENT	148,936	0.00	183,980	0.00	183,980	0.00	96,488	0.00	96,488	0.00
GENERAL REVENUE	83,514	0.00	87,492	0.00	87,492	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,485	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00
OTHER FUNDS	29,927	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL	\$941,642	17.27	\$1,154,611	19.00	\$1,154,611	19.00	\$311,170	3.00	\$311,170	3.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,413	0.00	19,413	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,042	0.00	2,042	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,371	0.00	17,371	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,413	0.00	\$19,413	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

ATC DEDICATED FUNDING - 1812131

PERSONAL SERVICES	0	0.00	0	0.00	358,176	8.00	0	0.00	358,176	8.00
OTHER FUNDS	0	0.00	0	0.00	358,176	8.00	0	0.00	358,176	8.00

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150										
ALCOHOL & TOBACCO CONTROL - 82510C										
ATC DEDICATED FUNDING - 1812131										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	387,954	0.00	0	0.00	387,954	0.00
OTHER FUNDS	0	0.00	0	0.00	387,954	0.00	0	0.00	387,954	0.00
TOTAL	\$0	0.00	\$0	0.00	\$746,130	8.00	\$0	0.00	\$746,130	8.00
SB373 creates the ATC fund which provides that 70% of license fees be deposited into it for the administration of the liquor control laws and prohibiting sales of tobacco to minors. ATC is requesting funding for 8 FTE (6 Agents, 1 District Supervisor and 1 Auditor) and the reopening of two district offices (SL and KC) to regulate the industry to ensure compliance with the liquor control and tobacco laws, including training on the laws.										
ATC GR Fund Switch to ATC Fund - 1812132										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	755,949	16.00	755,949	16.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	755,949	16.00	755,949	16.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	87,492	0.00	87,492	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	87,492	0.00	87,492	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$843,441	16.00	\$843,441	16.00
Switches ATC GR Funding to ATC Fund.										
TOTAL - ALCOHOL & TOBACCO CONTROL	\$941,642	17.27	\$1,154,611	19.00	\$1,900,741	27.00	\$1,174,024	19.00	\$1,920,154	27.00

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DEPARTMENT OF PUBLIC SAFETY
Division of Alcohol & Tobacco Control – Refunding Unused Liquor & Beer Licenses & Stamps
Section 8.155

(Book 2, pg. 508)

This section allows the Division of Alcohol & Tobacco Control to refund unused liquor licenses.

Legal Basis: Section 311.240.4, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155										
REFUND UNUSED STICKERS - 82515C										
CORE										
PROGRAM-SPECIFIC	12,700	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	12,700	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$12,700	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety
Section 8.160

(Book 2, pg. 514)

The Division of Fire Safety is responsible for investigating fires and explosions in MO; fireworks permitting and shooter training/licensure; licensing private fire investigators; conducting fire safety inspections of facilities licensed by the Department of Mental Health, the Department of Social Service's Division of Family Services, and the Department of Health & Senior Services; boiler and pressure vessel inspections; training and certification of fire service, EMS, and law enforcement personnel; fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator safety inspections.

Flexibility: Current Year: 5% GR flexibility from PS to E&E only
Legal Basis: Sections/Chapters 316.200, 320 – 320.273, 650, & 701.350 – 701.380, RSMo
Funding Sources: General Revenue (0101)
 Other: Elevator Safety Fund (0257), Boiler and Pressure Vessels Safety Fund (0744), and MO Explosives Safety Act Administration Fund (0804)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
One Time 1107 F S ADMIN E&E-0101	EE		(116,082)			(116,082)	One-time reductions from FY 16 Dis
One Time 5630 F S ADMIN E&E-0257	EE				(54,150)	(54,150)	
One Time 6104 F S ADMIN E&E-0744	EE				(18,050)	(18,050)	
			(116,082)		(72,200)	(188,282)	
			(116,082)		(72,200)	(188,282)	

GOVERNOR CHANGES

Language – GR, Elevator Safety, Boiler and Pressure Vessels Safety, and Mo Explosives Safety Act Administration funds appropriated as single PS and/or E&E line items with 5% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.160										
F S ADMINISTRATION - 83010C										
CORE										
PERSONAL SERVICES	2,719,520	67.82	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92
GENERAL REVENUE	1,939,048	48.55	2,127,161	50.92	2,127,161	50.92	2,127,161	50.92	2,127,161	50.92
OTHER FUNDS	780,472	19.27	861,127	19.00	861,127	19.00	861,127	19.00	861,127	19.00
EXPENSE & EQUIPMENT	438,018	0.00	483,839	0.00	295,557	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	304,088	0.00	298,399	0.00	182,317	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	133,930	0.00	185,440	0.00	113,240	0.00	113,240	0.00	113,240	0.00
PROGRAM-SPECIFIC	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,157,538	67.82	\$3,472,527	69.92	\$3,284,245	69.92	\$3,284,245	69.92	\$3,284,245	69.92

Pay Plan - 000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,765	0.00	59,765	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,544	0.00	42,544	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,221	0.00	17,221	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,765	0.00	\$59,765	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Fire Inspection Program - 1812151

PERSONAL SERVICES	0	0.00	0	0.00	108,612	3.00	0	0.00	0	0.00
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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160										
F S ADMINISTRATION - 83010C										
Fire Inspection Program - 1812151										
PERSONAL SERVICES	0	0.00	0	0.00	108,612	3.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	108,612	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	115,168	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	115,168	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$223,780	3.00	\$0	0.00	\$0	0.00
Fire Inspection Program										
Vehicle Replacement - 1812152										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	84,724	0.00	0	0.00	84,724	0.00
GENERAL REVENUE	0	0.00	0	0.00	84,724	0.00	0	0.00	84,724	0.00
TOTAL	\$0	0.00	\$0	0.00	\$84,724	0.00	\$0	0.00	\$84,724	0.00
Vehicle Replacement										
TOTAL - F S ADMINISTRATION	\$3,157,538	67.82	\$3,472,527	69.92	\$3,592,749	72.92	\$3,344,010	69.92	\$3,428,734	69.92

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DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety – Fire Safe Cigarette Program
Section 8.165

(Book 2, pg. 557)

HB 205 (2009) created the Fire Safe Cigarette Act. The act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the state of MO. Division responsibilities include developing a certification process for cigarette brand families, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of the Cigarette Fire Safety & Fire Protection Act Fund. For each brand family of cigarettes listed for certification, a manufacturer pays a fee of one thousand dollars to the state fire marshal. The fee paid applies to all cigarettes within the brand family certified and includes any new cigarette certified within the brand family during the three-year certification period.

Legal Basis: Sections 320.350 – 320.374, RSMo

Funding Source: Other: Cigarette Fire Safety & Firefighter Protection Act Fund (0937)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – 20% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.165										
FIRE SAFE CIGARETTE PROGRAM - 83013C										
CORE										
PERSONAL SERVICES	11,266	0.35	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00
OTHER FUNDS	11,266	0.35	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00
EXPENSE & EQUIPMENT	9,963	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
OTHER FUNDS	9,963	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	412	0.00	412	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	412	0.00	412	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$412	0.00	\$412	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00	\$31,221	0.00	\$31,221	0.00
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DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety – Firefighter Training
Section 8.170

(Book 2, pg. 565)

This section funds the cost of contracts with the University of Missouri, the Fire and Rescue Training Institute, local community colleges, training agencies, and fire service organizations to provide cost free training to fire fighters, law enforcement personnel, emergency response personnel, and other state agencies. Training is provided in the areas of fire fighting, basic to advanced fire service management and life saving techniques, basic and advanced arson awareness and detection, and fire safety inspection.

Legal Basis: Sections 320.200 – 320.273 & 701.350 – 701.380, RSMo

Funding Sources: General Revenue (0101)

Other: Chemical Emergency Preparedness (0587) & the Fire Education Fund (0821)

CORE ADJUSTMENTS:

None

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170										
FIREFIGHTER TRAINING - 83015C										
CORE										
EXPENSE & EQUIPMENT	546,862	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00
GENERAL REVENUE	365,084	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	181,778	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
PROGRAM-SPECIFIC	22,741	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	22,741	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$569,603	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00

Firefighter Training - 1812153

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	38,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,000	0.00

Additional GR for firefighter training expenses.

TOTAL - FIREFIGHTER TRAINING	\$569,603	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00	\$958,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
Section 8.175

(Book 2, pg. 572)

The Missouri Veterans' Commission assists veterans with receiving federal Department of Veterans' Affairs benefits, provides internment services to veterans and eligible dependents, and provides technical assistance and oversight to the program managers of the Service to Veterans Program, State Veterans' Homes, State Veterans' Cemeteries, and the Veterans' Service Officer Grant Program.

The Commission uses targeted initiatives to reach women, minority and incarcerated veterans.

Legal Basis: Chapter 42, RSMo

Funding Sources: Other: MO Veterans' Homes Fund (0460), Veterans' Commission Capital Improvement Trust Fund (0304) & Veterans' Trust Fund (0579)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – Mo Vets' Homes and Vets' Commission Capital Improvement Trust funding appropriated as PS and/or E&E with 25% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.175										
ADMIN & SERVICE TO VETERANS - 84505C										
CORE										
PERSONAL SERVICES	3,675,412	104.57	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46
OTHER FUNDS	3,675,412	104.57	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46
EXPENSE & EQUIPMENT	1,240,910	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
OTHER FUNDS	1,240,910	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
TOTAL	\$4,916,322	104.57	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,658	0.00	85,658	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,658	0.00	81,658	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,658	0.00	\$85,658	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Vets Service Officer Salary - 1812176

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
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**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
World War I Memorial
Section 8.180**

(Book 2, pg. 591)

This section provides funding for the restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county.

Legal Basis: Section 301.3033, RSMo

Funding Sources: Other: World War I Memorial Trust Fund (0993)

CORE ADJUSTMENTS:

None

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180										
WORLD WAR I MEMORIAL - 84511C										
CORE										
EXPENSE & EQUIPMENT	100,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	100,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - WORLD WAR I MEMORIAL	\$100,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
World War II Memorial
Section 8.185**

(Book 2, pg. 596)

This section provides funding for the maintenance of the World War II Memorial in Washington D.C.

Legal Basis: Section 301.3031, RSMo

Funding Sources: Other: World War II Trust Fund (0891)

CORE ADJUSTMENTS:

None

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185										
WORLD WAR I MEMORIAL TRF - 84512C										
CORE										
PROGRAM-SPECIFIC	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
OTHER FUNDS	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00
TOTAL - WORLD WAR I MEMORIAL TRF	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00

DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission – Veterans' Service Officer Program
Section 8.190

(Book 2, pg. 601)

This section funds the provision of assistance to federally chartered veterans' service organizations or municipal government agencies certified by the federal Veterans' Administration to process veteran claims within the Veterans' Administration (VA) system. The Service Officers for these organizations assist veterans with VA benefit claims much the same as the Service Officers of the MO Veterans' Commission. These grantee service organizations are located in the VA medical centers and the two metro areas while the Commission's staff is primarily located in out-state MO.

Legal Basis: Chapter 42 & Section 313.835, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.190										
VETERANS SVS OFFICER PROGRAM - 84506C										
CORE										
PROGRAM-SPECIFIC	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,393,284	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,393,284	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission – MO Veterans' Homes
Section 8.195

(Book 2, pg. 610)

This section funds the operation of Missouri's 7 veterans' homes located in St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg. Total bed capacity for all seven homes is 1,350.

Legal Basis: Chapter 42, RSMo

Funding Sources: General Revenue (0101)

Other: MO Veterans' Homes Fund (0460), Veterans' Trust Fund (0579), & the Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – Mo Vets' Homes funding (other than for refunds and OT) appropriated as single PS and/or E&E line item with 25% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.195										
VETERANS HOMES - 84507C										
CORE										
PERSONAL SERVICES	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48
OTHER FUNDS	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48
EXPENSE & EQUIPMENT	22,781,928	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00
GENERAL REVENUE	7,760,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	15,021,928	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
PROGRAM-SPECIFIC	608,618	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
OTHER FUNDS	608,618	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$72,754,194	1,590.00	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$76,595,524	1,639.48

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,048,058	0.00	1,048,058	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,048,058	0.00	1,048,058	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048,058	0.00	\$1,048,058	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Routine Nursing Home Care-FCOC - 1812175

EXPENSE & EQUIPMENT	0	0.00	0	0.00	545,149	0.00	545,149	0.00	545,149	0.00
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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195										
VETERANS HOMES - 84507C										
Routine Nursing Home Care-FCOC - 1812175										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	545,149	0.00	545,149	0.00	545,149	0.00
OTHER FUNDS	0	0.00	0	0.00	545,149	0.00	545,149	0.00	545,149	0.00
TOTAL	\$0	0.00	\$0	0.00	\$545,149	0.00	\$545,149	0.00	\$545,149	0.00

The VA requires the Veterans Homes to pay for services that meet the definition of "routine nursing home care", as outlined in VA Regulations (38 CFR Part 51). These services became new expenditures in FY 2014.

Food and Medical Inflation - 1812180										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	273,563	0.00	273,563	0.00	273,563	0.00
OTHER FUNDS	0	0.00	0	0.00	273,563	0.00	273,563	0.00	273,563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$273,563	0.00	\$273,563	0.00	\$273,563	0.00

Inflation has not been funded since FY 2010. This request was calculated using a 2% increase for food and medical supplies and services.

TOTAL - VETERANS HOMES	\$72,754,194	1,590.00	\$76,595,524	1,639.48	\$77,414,236	1,639.48	\$78,462,294	1,639.48	\$78,462,294	1,639.48
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**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Homes – Overtime
Section 8.195**

(Book 2, pg. 643)

This section provides funding for veterans' home overtime costs in accordance with statute requiring that all non-exempt state employees be paid in full for any overtime hours accrued during the previous calendar year unless the same is taken as compensatory time.

Legal Basis: Section 105.935 and Chapter 42, RSMo
Funding Source: Other: MO Veterans' Homes Fund (0460)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195										
VETERANS HOMES OVERTIME - 84509C										
CORE										
PERSONAL SERVICES	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
OTHER FUNDS	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
TOTAL	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,450	0.00	31,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,450	0.00	31,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,450	0.00	\$31,450	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - VETERANS HOMES OVERTIME	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$1,604,382	0.00	\$1,604,382	0.00
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DEPARTMENT OF PUBLIC SAFETY
Veterans' Commission Capital Improvement Trust Fund Transfer to Veterans' Homes Fund
Section 8.200

(Book 2, pg. 650)

This section authorizes the transfer of Veterans' Commission Capital Improvement Trust Funds to the Veterans' Homes Fund. RSMo 313.835 (2)(c) reads, "Fund transfers to Missouri veterans' homes fund established pursuant to the provisions of section 42.121, RSMo, as necessary to maintain solvency of the fund."

Legal Basis: Chapter 42 & Section 313.835, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200										
VETERANS HOMES-TRANSFER - 85460C										
CORE										
FUND TRANSFERS	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	4,750,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - VETERANS HOMES-TRANSFER	\$4,750,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission
Section 8.205

(Book 2, pg. 655)

This section supports the operation of the Missouri Gaming Commission.

Legal Basis: Chapter 313, RSMo

Funding Sources: Other: Gaming Commission Fund (0286) & Compulsive Gamblers Fund (0249)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.205										
GAMING COMM-GAMING DIVISION - 85002C										
CORE										
PERSONAL SERVICES	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00
OTHER FUNDS	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00
EXPENSE & EQUIPMENT	1,325,659	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
OTHER FUNDS	1,325,659	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	\$15,144,431	235.15	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	290,671	0.00	290,671	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	290,671	0.00	290,671	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$290,671	0.00	\$290,671	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040

PERSONAL SERVICES	0	0.00	0	0.00	77,616	0.00	77,616	0.00	77,616	0.00
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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205										
GAMING COMM-GAMING DIVISION - 85002C										
Salary Grid Adjustment - 1812040										
PERSONAL SERVICES	0	0.00	0	0.00	77,616	0.00	77,616	0.00	77,616	0.00
OTHER FUNDS	0	0.00	0	0.00	77,616	0.00	77,616	0.00	77,616	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,616	0.00	\$77,616	0.00	\$77,616	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

TOTAL - GAMING COMM-GAMING DIVISION	\$15,144,431	235.15	\$16,238,727	239.00	\$16,316,343	239.00	\$16,607,014	239.00	\$16,607,014	239.00
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**DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Fringe Benefits
Section 8.210**

(Book 2, pg. 666)

This section funds the fringe benefit costs for the Missouri State Highway Patrol officers assigned to the Gaming Commission. These benefits include health & life insurance, retirement & long-term disability, workers compensation, and the Employee Assistance Program.

Legal Basis: Chapter 104, RSMo
Flexibility: Estimated appropriations
Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210										
GAMING COMM-FRINGS - 85003C										
CORE										
PERSONAL SERVICES	5,835,992	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
OTHER FUNDS	5,835,992	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00
EXPENSE & EQUIPMENT	197,914	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	197,914	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00
TOTAL	\$6,033,906	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00
<hr/>										
TOTAL - GAMING COMM-FRINGS	\$6,033,906	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

**DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Refunds
Section 8.215**

(Book 2, pg. 671)

This section allows the Gaming Commission to make any necessary refunds of Gaming Commission funds collected in error.

Legal Basis: Chapter 313, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215										
GAMING DIVISION-REFUNDS - 85007C										
CORE										
PROGRAM-SPECIFIC	150	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	150	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$150	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$150	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Bingo Fee Refunds
Section 8.220

(Book 2, pg. 676)

This section allows the Gaming Commission to make any necessary refunds of Bingo Proceeds for Education funds collected in error.

Legal Basis: Chapter 313, RSMo

Funding Source: Other: Bingo Proceeds for Education Fund (0289)

CORE ADJUSTMENTS:

None

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220										
BINGO DIVISION-REFUNDS - 85008C										
CORE										
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Breeder Incentive Payments
Section 8.225

(Book 2, pg. 681)

Horse racing activities were transferred to the MO Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair. The MO Horse Racing Commission met in June 2008. The five member commission is appointed by the Governor with the advice and consent of the Senate and oversees the development and administration of the pari-mutuel horse racing industry in Missouri.

The MO Breeders Fund shall consist of those funds set aside for breeder incentives as provided in section 313.710, such registration fees for the owners and breeders of Missouri bred horses as the commission may provide by rule, such gifts, or bequests as the fund may from time to time receive and such funds as the general assembly may provide.

Legal Basis: Sections 313.710 & 313.720, RSMo

Funding Source: Other: MO Breeders Fund (0605)

CORE ADJUSTMENTS:

None

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225										
HORSE RACING-BREEDERS FUND - 85090C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund
Section 8.230

(Book 2, pg. 686)

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Trust Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230										
VET COMM CI TRUST-TRANSFER - 85485C										
CORE										
FUND TRANSFERS	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
OTHER FUNDS	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
TOTAL - VET COMM CI TRUST-TRANSFER	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to MO National Guard Trust Fund
Section 8.235

(Book 2, pg. 691)

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235										
MO NATL GUARD TRUST-TRANSFER - 85470C										
CORE										
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Access MO Financial Assistance Fund
Section 8.240

(Book 2, pg. 696)

This section authorizes the transfer of Gaming Commission Funds to the Access MO Financial Assistance Fund in accordance with RSMo 313.835. Effective 8/28/07, SB 389 established the new Access MO Financial Assistance Fund and need-based scholarship program replacing the Charles Gallagher Student Assistance Program and the MO College Guarantee Program and Fund.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240										
ACCESS MO FINANCIAL ASST TRF - 85476C										
CORE										
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Compulsive Gamblers Fund
Section 8.245

(Book 2, pg. 701)

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245										
COMPULSIVE GAMBLER TRANSFER - 85490C										
CORE										
FUND TRANSFERS	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00
OTHER FUNDS	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00
TOTAL	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00

DEPARTMENT OF PUBLIC SAFETY
Adjutant General - MO Military Forces Administration
Section 8.250

(Book 2, pg. 706)

This section funds the operation of the Adjutant General's Office and the Headquarters of the MO National Guard.

Key programs include: military and veteran records management, accounting, HR, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, military lodging and conference activities, MO National Guard Military History Museum, communications, strategic planning, and counter drug programs.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Federal: Federal Drug Seizure Fund (0194)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – GR appropriated as single PS and/or E&E line item with 1% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.250										
A G ADMINISTRATION - 85410C										
CORE										
PERSONAL SERVICES	992,070	22.97	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48
GENERAL REVENUE	992,070	22.97	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48
EXPENSE & EQUIPMENT	166,941	0.00	245,133	0.00	245,133	0.00	245,133	0.00	245,133	0.00
GENERAL REVENUE	121,380	0.00	125,133	0.00	125,133	0.00	125,133	0.00	125,133	0.00
FEDERAL FUNDS	45,561	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$1,159,011	22.97	\$1,277,765	29.48	\$1,277,765	29.48	\$1,277,765	29.48	\$1,277,765	29.48

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,653	0.00	20,653	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,653	0.00	20,653	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,653	0.00	\$20,653	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Replace Fed Drug Forfeiture Fd - 1812041

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250										
A G ADMINISTRATION - 85410C										
Replace Fed Drug Forfeiture Fd - 1812041										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
Replacement of federal drug forfeiture funds.										
TOTAL - A G ADMINISTRATION	\$1,159,011	22.97	\$1,277,765	29.48	\$1,277,765	29.48	\$1,418,418	29.48	\$1,418,418	29.48

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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – National Guard Trust Fund (Activities in Support of the Guard)
Section 8.255

(Book 2, pg. 719)

This section uses Missouri National Guard Trust funds for Office of Adjutant General/MO National Guard operational needs, the National Guard Tuition Assistance Program, and the Military Veteran Honor Detail program.

Legal Basis: Section 173.239 and Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Other: Missouri National Guard Trust Fund (0900)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.255										
NATIONAL GUARD TRUST FUND - 85431C										
CORE										
PERSONAL SERVICES	1,154,060	39.94	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40
OTHER FUNDS	1,154,060	39.94	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40
EXPENSE & EQUIPMENT	4,206,042	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00
GENERAL REVENUE	1,713,798	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00
OTHER FUNDS	2,492,244	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$5,360,102	39.94	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,321	0.00	25,321	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,321	0.00	25,321	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,321	0.00	\$25,321	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

AG Tuition Assistance Shortfall - 1812302

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00
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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255										
NATIONAL GUARD TRUST FUND - 85431C										
AG Tuition Assistance Shortfal - 1812302										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$390,000	0.00	\$390,000	0.00
Funding need due to increasing cost per credit hour to \$202 and increase of 3.2% in soldier/airmen participation in tuition assistance program.										

TOTAL - NATIONAL GUARD TRUST FUND	\$5,360,102	39.94	\$7,446,308	42.40	\$7,446,308	42.40	\$7,861,629	42.40	\$7,861,629	42.40
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**DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Veterans Recognition Program
Section 8.260**

(Book 2, pg. 735)

This program entitles every Missouri WW II veteran (military service between 12/7/1941 and 12/21/1946), Korean Conflict veteran (military service between 6/27/1950 and 1/31/1955), and Vietnam veteran (military service between 2/28/1961 and 5/7/1975) honorably discharged or in honorable status at the time of his or her death to receive a medallion, medal and a certificate of appreciation. Any MO veteran, spouse or eldest living survivor of a deceased veteran who meets the qualifications for war recognition award may apply.

Two new medallion programs began in 2014: Operation Iraqi Freedom/Operation New Dawn (military service between 3/19/2003 and 12/15/2011) and Operation Desert Shield/Operation Desert Storm (military service between 8/7/1990 and 6/7/1991).

Legal Basis: Sections 42.170 - 42.222, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reduction T624 VETS RECOGNITION TRF-0762	TRF				(150)	(150)	One-time cleanup transfer from FY 16
DEPARTMENT CHANGES					(150)	(150)	
TOTAL CHANGES					(150)	(150)	

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260										
VETS RECOGNITION PROGRAM - 85432C										
CORE										
PERSONAL SERVICES	78,385	2.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00
OTHER FUNDS	78,385	2.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00
EXPENSE & EQUIPMENT	8,616	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
OTHER FUNDS	8,616	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL	\$87,001	2.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,868	0.00	1,868	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,868	0.00	1,868	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,868	0.00	\$1,868	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

OTAG Vets Recognition Medals - 1812303

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260										
VETS RECOGNITION PROGRAM - 85432C										
OTAG Vets Recognition Medals - 1812303										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00

One-time increase to Veterans' Recognition Program to add medals of recognition for veterans of the Afghanistan and Iraq wars.

TOTAL - VETS RECOGNITION PROGRAM	\$87,001	2.00	\$230,122	3.00	\$230,122	3.00	\$631,990	3.00	\$631,990	3.00
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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260										
VETS RECOGNITION TRF - 85433C										
CORE										
FUND TRANSFERS	0	0.00	150	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	150	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$150	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.										
TOTAL - VETS RECOGNITION TRF	\$0	0.00	\$150	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – MO Military Forces Field Support
Section 8.265

(Book 2, pg. 753)

This section supports the operation, maintenance, and the replacement of ground maintenance and custodial equipment for the Missouri National Guard's 60 readiness centers, 3 air bases, 3 training sites and associated grounds.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Federal: Adjutant General - Federal (0190)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – GR and Federal funds appropriated as single PS and/or E&E line item with 1% flex allowed between PS and E&E

DRAFT HCS CHANGES

Language – Restores the FY 16 language (no flex)

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.265										
A G FIELD SUPPORT - 85420C										
CORE										
PERSONAL SERVICES	666,287	31.69	795,247	40.37	795,247	40.37	795,247	40.37	795,247	40.37
GENERAL REVENUE	666,287	31.69	695,358	36.72	695,358	36.72	695,358	36.72	695,358	36.72
FEDERAL FUNDS	0	0.00	99,889	3.65	99,889	3.65	99,889	3.65	99,889	3.65
EXPENSE & EQUIPMENT	1,463,096	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00
GENERAL REVENUE	1,368,881	0.00	1,602,217	0.00	1,602,217	0.00	1,602,217	0.00	1,602,217	0.00
FEDERAL FUNDS	94,215	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL	\$2,129,383	31.69	\$2,495,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,905	0.00	15,905	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,907	0.00	13,907	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,998	0.00	1,998	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,905	0.00	\$15,905	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

OTAG/MONG Bridgeton Armory - 1812301

EXPENSE & EQUIPMENT	0	0.00	0	0.00	139,000	0.00	139,000	0.00	139,000	0.00
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PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.265										
A G FIELD SUPPORT - 85420C										
OTAG/MONG Bridgeton Armory - 1812301										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	139,000	0.00	139,000	0.00	139,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	139,000	0.00	139,000	0.00	139,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$139,000	0.00	\$139,000	0.00	\$139,000	0.00
Utilities for new facility in Bridgeton, MO.										
TOTAL - A G FIELD SUPPORT	\$2,129,383	31.69	\$2,495,881	40.37	\$2,634,881	40.37	\$2,650,786	40.37	\$2,650,786	40.37

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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Armory Fuel & Utilities from Armory Rental Fees
Section 8.270

(Book 2, pg. 768)

This section allows armory rental fees collected by the Guard to be utilized to pay armory utility costs which are increased as a result of nonmilitary armory rentals.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Source: Federal: Adjutant General Revolving Fund (0530)

CORE ADJUSTMENTS:

None

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PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270										
A G ARMORY RENTALS - 85430C										
CORE										
EXPENSE & EQUIPMENT	12,210	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	12,210	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - A G ARMORY RENTALS	\$12,210	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Missouri Military Family Relief Program
Section 8.275

(Book 2, pg. 775)

This section funds the MO Military Family Relief program. HB 437 (2005) authorized the Adjutant General to make grants to families of persons who are members of the MO National Guard or MO 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. The program will be funded from donations and income tax refund contributions designated on MO income tax returns. Family relief payments are based on need and may not exceed \$3,000 per year per Guard/Reservist member serving on active duty.

Legal Basis: Sections 41.216- 41.218, RSMo

Funding Source: Other: Missouri Military Family Relief Fund (0719)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275										
MO MILITARY FAMILY RELIEF - 85434C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	36,805	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	36,805	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$36,805	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - MO MILITARY FAMILY RELIEF	\$36,805	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Training Site Operating Costs
Section 8.280

(Book 2, pg. 783)

This section utilizes Missouri National Guard Training Site Revolving funds to operate a cafeteria and billeting programs for students and employees occupying the Skelton Training Site. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Fund and are used to support the provision of these services.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Source: Other: MO National Guard Training Site Fund (0269)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280										
A G TRAINING SITE REVOLVING - 85435C										
CORE										
EXPENSE & EQUIPMENT	246,745	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
OTHER FUNDS	246,745	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
OTHER FUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	\$246,745	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
TOTAL - A G TRAINING SITE REVOLVING	\$246,745	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – MO Military Forces Contract Services
Section 8.285

(Book 2, pg. 790)

These state and matching federal funds support the operation of the Army and Air National Guard facilities and activities including military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, electronic security, and environmental and aviation repair. State funds ensure the continued receipt of federal matching dollars (federal match is 75% to 100%) and the federal assignment to Missouri Guard facilities of weapons, special purpose equipment, vehicles and aircraft valued in the 100's of millions of dollars.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution
Funding Sources: General Revenue (0101)
 Federal: Adjutant General - Federal (0190)
 Other: MO National Guard Training Site Fund (0269) & the MO National Guard Trust Fund (0900)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Added 'E' 6464 CONTRACT SERVICES E&E-0190				FED		
GOVERNOR CHANGES						

GOVERNOR CHANGES

Language – GR appropriated as single PS and/or E&E line item with 1% flex allowed between PS and E&E

DRAFT HCS CHANGES

Removed 'E' 6464 CONTRACT SERVICES E&E-0190				FED		
DRAFT HCS CHANGES						
TOTAL CHANGES						

Language – Restores the FY 16 language (no flex)

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.285										
CONTRACT SERVICES - 85442C										
CORE										
PERSONAL SERVICES	8,550,626	256.98	12,898,700	327.80	12,898,700	327.80	12,898,700	327.80	12,898,700	327.80
GENERAL REVENUE	416,290	12.59	433,642	12.16	433,642	12.16	433,642	12.16	433,642	12.16
FEDERAL FUNDS	8,134,336	244.39	12,444,986	314.72	12,444,986	314.72	12,444,986	314.72	12,444,986	314.72
OTHER FUNDS	0	0.00	20,072	0.92	20,072	0.92	20,072	0.92	20,072	0.92
EXPENSE & EQUIPMENT	9,582,441	0.00	14,195,254	0.00	14,195,254	0.00	14,195,254	0.00	14,195,254	0.00
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00
FEDERAL FUNDS	9,082,045	0.00	13,501,556	0.00	13,501,556 E	0.00	13,501,556 E	0.00	13,501,556	0.00
OTHER FUNDS	481,216	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00
PROGRAM-SPECIFIC	134,266	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
FEDERAL FUNDS	134,266	0.00	2,167,561	0.00	2,167,561 E	0.00	2,167,561 E	0.00	2,167,561	0.00
TOTAL	\$18,267,333	256.98	\$29,261,515	327.80	\$29,261,515	327.80	\$29,261,515	327.80	\$29,261,515	327.80

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	257,980	0.00	257,980	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,675	0.00	8,675	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	248,903	0.00	248,903	0.00

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285										
CONTRACT SERVICES - 85442C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	257,980	0.00	257,980	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	402	0.00	402	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,980	0.00	\$257,980	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.										
TOTAL - CONTRACT SERVICES	\$18,267,333	256.98	\$29,261,515	327.80	\$29,261,515	327.80	\$29,519,495	327.80	\$29,519,495	327.80

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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Office of Air Search & Rescue
Section 8.290

(Book 2, pg. 803)

The Office of Air Search and Rescue utilizes over 1,000 trained search and rescue volunteers for rescue operations, aerial observations, and ground and airborne radiological monitoring. The GR appropriated here supports program operations, recruitment, maintenance of corporate equipment and aircraft and promotes aeronautical awareness and education.

Legal Basis: Section 41.962, RSMo
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Section 8.295

(Book 2, pg. 811)

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program.

Legal Basis: Chapter 44, RSMo

Funding Sources: General Revenue (0101)

Federal: DHSS-Federal & Other Funds (0143), Missouri Disaster Fund (0663), and the State Emergency Management-Federal & Other (0145)

Other: Chemical Emergency Preparedness Fund (0587)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 1238	A G SEMA PS-0145	PS	0.23					
Reallocation 8789	CERT PS-0143	PS	(0.23)					
	DEPARTMENT CHANGES		0.00					
GOVERNOR CHANGES								
Reallocation 1238	A G SEMA PS-0145	PS			237,467		237,467	From the SEMA grants section
	GOVERNOR CHANGES				237,467		237,467	
	TOTAL CHANGES		0.00		237,467		237,467	

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 08.295										
A G SEMA - 85450C										
CORE										
PERSONAL SERVICES	3,660,035	78.27	4,107,876	93.49	4,107,876	93.49	4,345,343	93.49	4,345,343	93.49
GENERAL REVENUE	1,250,715	25.73	1,258,532	35.75	1,258,532	35.75	1,258,532	35.75	1,258,532	35.75
FEDERAL FUNDS	2,260,619	48.28	2,689,853	53.74	2,689,853	53.74	2,927,320	53.74	2,927,320	53.74
OTHER FUNDS	148,707	4.26	159,491	4.00	159,491	4.00	159,491	4.00	159,491	4.00
EXPENSE & EQUIPMENT	972,255	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00
GENERAL REVENUE	192,073	0.00	197,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00
FEDERAL FUNDS	725,887	0.00	918,007	0.00	918,007	0.00	918,007	0.00	918,007	0.00
OTHER FUNDS	54,295	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00
PROGRAM-SPECIFIC	34,749	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GENERAL REVENUE	4,158	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	28,020	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	2,531	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$4,667,039	78.27	\$5,373,974	93.49	\$5,373,974	93.49	\$5,611,441	93.49	\$5,611,441	93.49

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,782	0.00	87,782	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,173	0.00	25,173	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	59,418	0.00	59,418	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295										
A G SEMA - 85450C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,782	0.00	87,782	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,191	0.00	3,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,782	0.00	\$87,782	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Faith-Based Coordinator - 1812403

PERSONAL SERVICES	0	0.00	0	0.00	51,096	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,548	0.50	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	25,548	0.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,400	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,700	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,700	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,496	1.00	\$0	0.00	\$0	0.00

Emergency Human Services (EHS) coordinates and provides essential services for disaster survivors. One of the most critical function for disaster survivors is Disaster Case Management. This position would allow the beginning of piloting of a region-based system of collaboration between SEMA, faith-based organizations (FBOs) and non-governmental organizations (NGOs) to provide case management after disasters.

Nuclear Power Plant Fed Auth - 1812402

PERSONAL SERVICES	0	0.00	0	0.00	43,488	0.00	43,488	0.00	43,488	0.00
FEDERAL FUNDS	0	0.00	0	0.00	43,488	0.00	43,488	0.00	43,488	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,828	0.00	17,828	0.00	17,828	0.00

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295										
A G SEMA - 85450C										
Nuclear Power Plant Fed Auth - 1812402										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,828	0.00	17,828	0.00	17,828	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,828	0.00	17,828	0.00	17,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$61,316	0.00	\$61,316	0.00	\$61,316	0.00
<p>The FEMA REP Program Manual included a new requirement for a practical exercise/training for responders within the 50 mile radius of each nuclear facility. In order to address this, there is a need to add a dedicated staff member for the training, exercise and evaluation of the ingestion pathway areas to ensure the state is emergency ready in the unlikely event a release should occur.</p>										
TOTAL - A G SEMA	\$4,667,039	78.27	\$5,373,974	93.49	\$5,501,786	94.49	\$5,760,539	93.49	\$5,760,539	93.49

DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Community Right-to-Know Act & Hazardous Materials Transportation Uniform Safety Act
Section 8.300

(Book 2, pg. 839)

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. Industries affected by this legislation are required to report to the MERC annually and remit fees according to established reporting procedures. These fees are distributed as follows: 65% to the Local Emergency Planning Committees, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

Legal Basis: Sections 292.600-625 and Chapter 44, RSMo
Funding Sources: Federal: State Emergency Management - Federal and Other (0145)
Other: Chemical Emergency Preparedness Fund (0587)

CORE ADJUSTMENTS:

None

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PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300										
MERC DISTRIBUTIONS - 85454C										
CORE										
EXPENSE & EQUIPMENT	452,991	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
FEDERAL FUNDS	452,991	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC	487,625	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
FEDERAL FUNDS	30,270	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS	457,355	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$940,616	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - MERC DISTRIBUTIONS	\$940,616	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

**DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Federal Allotments, Grants & Contributions
Section 8.305**

(Book 2, pg. 849)

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state.

Legal Basis: Chapter 44, RSMo

Flexibility: Estimated appropriations

Funding Sources: General Revenue (0101)

Federal: Missouri Disaster Fund (0663) and the State Emergency Management - Federal and Other (0145)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Added 'E'	1235	SEMA GRANT-0145							
Added 'E'	3166	STATE AGENCY DISASTERS-0101							
Added 'E'	3299	SEMA GRANT-0101							
Added 'E'	8415	SEMA GRANT-0663							
Reallocation	1235	SEMA GRANT-0145							
		GOVERNOR CHANGES				(237,467)		(237,467)	To the SEMA admin core
						(237,467)		(237,467)	
DRAFT HCS CHANGES									
Removed 'E'	1235	SEMA GRANT-0145							
Removed 'E'	3166	STATE AGENCY DISASTERS-0101							
Removed 'E'	3299	SEMA GRANT-0101							
Removed 'E'	8415	SEMA GRANT-0663							
		DRAFT HCS CHANGES							
		TOTAL CHANGES				(237,467)		(237,467)	

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305										
SEMA GRANT - 85455C										
CORE										
PERSONAL SERVICES	1,951,524	13.21	56,833	0.00	56,833	0.00	56,833	0.00	56,833	0.00
GENERAL REVENUE	1,655,775	5.72	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	295,749	7.49	56,833	0.00	56,833E	0.00	55,833E	0.00	56,833	0.00
EXPENSE & EQUIPMENT	5,179,330	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
GENERAL REVENUE	2,534,448	0.00	166,016	0.00	166,016E	0.00	166,016E	0.00	166,016	0.00
FEDERAL FUNDS	2,644,882	0.00	3,223,742	0.00	3,223,742E	0.00	3,223,742E	0.00	3,223,742	0.00
PROGRAM-SPECIFIC	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	125,320,026	0.00	125,320,026	0.00
GENERAL REVENUE	6,796,180	0.00	15,832,993	0.00	15,832,993E	0.00	15,832,993E	0.00	15,832,993	0.00
FEDERAL FUNDS	131,804,359	0.00	109,724,500	0.00	109,724,500E	0.00	109,487,033E	0.00	109,487,033	0.00
TOTAL	\$145,731,403	13.21	\$129,004,084	0.00	\$129,004,084	0.00	\$128,766,617	0.00	\$128,766,617	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,137	0.00	1,137	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,137E	0.00	1,137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,137	0.00	\$1,137	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

SEMA Flooding - 1812404

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
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PUBLIC SAFETY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305										
SEMA GRANT - 85455C										
SEMA Flooding - 1812404										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000 E	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Increase for costs of flooding disaster.										
TOTAL - SEMA GRANT	\$145,731,403	13.21	\$129,004,084	0.00	\$129,004,084	0.00	\$131,767,754	0.00	\$131,767,754	0.00