

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	FY 2012 REQUEST	GOVERNOR RECOMMENDS FY 2012
Office of the Director	\$ 31,531,811	\$ 79,186,960	\$ 79,186,491	\$ 86,386,222
Capitol Police	1,281,251	1,316,051	1,315,808	1,315,587
State Highway Patrol	214,296,694	282,916,583	292,853,202	292,732,717
State Water Patrol Division	8,802,243	10,838,174	9,926,434	9,723,092
Division of Alcohol and Tobacco Control	2,573,229	1,696,043	1,219,645	1,218,846
Division of Fire Safety	3,244,224	3,363,698	3,360,137	3,359,694
Missouri Veterans' Commission	75,547,432	78,394,224	78,951,703	78,748,427
Missouri Gaming Commission	22,834,430	25,999,559	25,914,654	25,914,654
Adjutant General	205,718,723	40,111,253	42,847,205	42,839,840
DEPARTMENTAL TOTAL	\$ 565,830,037	\$ 523,822,545 *	\$ 535,575,279	\$ 542,239,079
General Revenue Fund	59,620,063	54,268,676	53,965,214	56,463,293
Federal Budget Stabilization Fund	2,048,169	0	0	0
Federal Funds	225,654,476	113,090,687	115,503,598	115,503,598
Gaming Commission Fund	24,026,000	27,575,006	27,586,564	27,586,564
Missouri Veterans' Homes Fund	49,702,379	57,092,231	57,092,231	54,917,952
State Highways and Transportation Department Fund	166,180,108	216,264,293	224,882,242	224,822,242
Other Funds	38,598,842	55,531,652	56,545,430	62,945,430
Total Full-time Equivalent Employees	5,034.04	4,973.91	5,024.91	4,961.41
General Revenue Fund	873.09	1,009.13	1,009.38	1,006.56
Federal Funds	419.42	385.29	423.79	385.54
Other Funds	3,741.53	3,579.49	3,591.74	3,569.31

* Does not include \$2,040,826 in the Fiscal Year 2011 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2012 budget provides \$542.2 million for the Department of Public Safety, including continued funding for the state's commitment to developing and implementing interoperability between all emergency responders. This budget honors the service of Missouri's veterans by funding each of Missouri's seven veterans' homes, as well as our veterans' cemeteries. It also fully funds the tuition assistance program for the National Guard members returning from deployment, keeping the state's commitment to those who kept their commitment to serve in the National Guard.

The department provides citizens with around-the-clock service by land, water, and air through these core functions:

- Enforcing laws on state roads and waterways.
- Combating the manufacturing and sale of illegal drugs, such as methamphetamine.
- Supporting local law enforcement agencies.
- Assisting victims of crime and crime victim organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- Preparing for and responding to disasters.
- Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance and care for veterans.
- Regulating riverboat gambling.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Administration	\$ 3,602,417	\$ 42,494,098	\$ 48,893,360
Juvenile Justice Programs	1,608,322	2,046,075	2,046,075
Narcotics Control Assistance	2,908,108	7,000,000	7,000,000
Crime Victims' Programs	21,477,487	24,999,500	25,799,500
Program 1122	0	500,000	500,000
National Forensic Sciences Improvement Program	150,580	197,287	197,287
State Forensic Labs	327,393	300,000	300,000
Residential Substance Abuse Treatment Grant Program	74,905	250,000	250,000
Peace Officer Standards and Training Program	1,382,599	1,400,000	1,400,000
TOTAL	\$ 31,531,811	\$ 79,186,960	\$ 86,386,222
PERSONAL SERVICE			
General Revenue Fund	964,371	875,088	875,088
Federal Funds	655,566	957,837	957,837
Other Funds	427,545	507,367	507,367
EXPENSE AND EQUIPMENT			
General Revenue Fund	67,412	118,200	117,462
Federal Funds	287,178	593,667	4,817,067
Other Funds	1,288,574	1,530,095	1,530,095
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	707,063	800,100	1,600,100
Federal Funds	16,230,326	59,631,928	55,408,528
Other Funds	10,903,776	14,172,678	20,572,678
TOTAL			
General Revenue Fund	1,738,846	1,793,388	2,592,650
Federal Funds	17,173,070	61,183,432	61,183,432
Other Funds	12,619,895	16,210,140	22,610,140
Total Full-time Equivalent Employees			
General Revenue Fund	46.69	49.00	49.00
Federal Funds	17.30	19.22	19.22
Other Funds	16.14	16.92	16.92
Other Funds	13.25	12.86	12.86

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice unit oversees the implementation of programs relating to juvenile justice, peace officer standards, forensic laboratories, narcotics control, crime victims assistance, and Internet sex crime investigation.

Fiscal Year 2012 Governor's Recommendations

- \$6,400,000 Deputy Sheriff Salary Supplementation Fund to the Missouri Sheriff Methamphetamine Relief Taskforce to supplement the salary and benefits of deputy sheriffs.
- \$800,000 for the Sexual Assault Forensic Examination Program.
- (\$738) core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Capitol Police TOTAL	\$ 1,281,251	\$ 1,316,051	\$ 1,315,587
PERSONAL SERVICE EXPENSE AND EQUIPMENT TOTAL	1,218,327 62,924	1,256,782 59,269	1,256,782 58,805
General Revenue Fund	1,281,251	1,316,051	1,315,587
Total Full-time Equivalent Employees	34.32	32.00	32.00
General Revenue Fund	34.32	32.00	32.00

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

Fiscal Year 2012 Governor's Recommendations

- (\$464) core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Administration	\$ 8,181,294	\$ 7,424,164	\$ 7,713,705
Fringe Benefits	60,121,688	77,928,441	87,106,802
Enforcement	95,909,033	133,191,881	132,502,850
Crime Laboratory	8,725,372	9,712,218	9,711,752
Law Enforcement Academy	1,931,206	2,493,566	2,335,055
Vehicle and Driver Safety	10,950,505	11,775,339	12,144,459
Technical Services	28,477,596	40,390,974	41,218,094
TOTAL	\$ 214,296,694	\$ 282,916,583	\$ 292,732,717
PERSONAL SERVICE			
General Revenue Fund	15,165,614	16,746,190	17,314,198
Federal Funds	3,857,580	5,233,246	5,528,956
Gaming Commission Fund	284,914	359,957	374,515
State Highways and Transportation Department Fund	132,434,713	156,046,555	163,942,625
Other Funds	5,831,562	6,876,972	7,161,395
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,097,273	2,302,457	2,300,375
Federal Funds	8,300,544	12,510,483	13,052,053
Gaming Commission Fund	1,003,501	1,362,395	1,362,395
State Highways and Transportation Department Fund	33,678,322	60,217,538	60,879,417
Other Funds	8,706,930	17,460,109	17,016,107
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,683	100	100
Federal Funds	2,865,141	3,786,381	3,786,381
State Highways and Transportation Department Fund	67,073	200	200
Other Funds	1,844	14,000	14,000
TOTAL			
General Revenue Fund	17,264,570	19,048,747	19,614,673
Federal Funds	15,023,265	21,530,110	22,367,390
Gaming Commission Fund	1,288,415	1,722,352	1,736,910
State Highways and Transportation Department Fund	166,180,108	216,264,293	224,822,242
Other Funds	14,540,336	24,351,081	24,191,502
Total Full-time Equivalent Employees			
General Revenue Fund	2,228.67	2,196.50	2,192.50
Federal Funds	167.22	162.00	160.00
Other Funds	51.98	18.00	19.00
	2,009.47	2,016.50	2,013.50

ADMINISTRATION

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

Fiscal Year 2012 Governor's Recommendations

- \$207,876 State Highways and Transportation Department Fund and three staff reallocated from Highway Patrol Enforcement.
- \$82,117 State Highways and Transportation Department Fund and one staff reallocated from Highway Patrol Law Enforcement Academy.
- (\$452) core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Missouri Department of Transportation and Highway Patrol Employees' Retirement System (MPERS).

Fiscal Year 2012 Governor's Recommendations

- \$9,178,361 for fringe benefit increases, including \$627,600 general revenue.

ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2012 Governor's Recommendations

- \$375,000 Federal Drug Seizure Fund for replacement vehicles.
- \$300,000 Federal Drug Seizure Fund for aircraft maintenance.
- \$90,000 Federal Drug Seizure Fund for replacement of weapons.
- \$65,000 Federal Drug Seizure Fund for high risk entry ballistic vests.
- \$50,000 Federal Drug Seizure Fund for mandatory flight training.
- \$46,320 Federal Drug Seizure Fund for two Patrol canine units.
- \$100,455 Criminal Record System Fund and three staff reallocated from Highway Patrol Technical Services.
- \$76,394 State Highways and Transportation Department Fund and one staff reallocated from Highway Patrol Law Enforcement Academy.
- (\$699,650) federal and other funds core reduction for one-time expenditures.
- (\$538,617) and (15) staff reallocated to Highway Patrol Technical Services, including (\$31,317) general revenue.
- (\$255,670) State Highways and Transportation Department Fund and (eight) staff reallocated to Highway Patrol Vehicle and Driver Safety.
- (\$207,876) State Highways and Transportation Department Fund and (three) staff reallocated to Highway Patrol Administration.
- (\$69,387) and (three) staff core reduction from the Fiscal Year 2011 appropriation level, including (\$29,387) general revenue.
- (\$21,000) State Highways and Transportation Department Fund transferred to the Office of Administration for vehicle maintenance costs.
- One staff transferred from the Department of Health and Senior Services for the Missouri Information Analysis Center.

CRIME LABORATORY

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state-of-the-art forensic science services to all local, state, and federal law enforcement agencies. Services provided include the forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

Fiscal Year 2012 Governor's Recommendations

- (\$466) core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2012 Governor's Recommendations

- (\$82,117) State Highways and Transportation Department Fund and (one) staff reallocated to Highway Patrol Administration.
- (\$76,394) State Highways and Transportation Department Fund and (one) staff reallocated to Highway Patrol Enforcement.

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

Fiscal Year 2012 Governor's Recommendations

- \$133,450 State Highways and Transportation Department Fund for computer network connectivity and software maintenance.
- \$255,670 State Highways and Transportation Department Fund and eight staff reallocated from Highway Patrol Enforcement.
- (\$20,000) State Highways and Transportation Department Fund and (one) staff core reduction from the Fiscal Year 2011 appropriation level.

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2012 Governor's Recommendations

- \$670,077 State Highways and Transportation Fund for computer network maintenance.
- \$538,617 and 15 staff reallocated from Highway Patrol Enforcement, including \$31,317 general revenue.
- \$146,500 federal funds transferred from the Office of Administration for information technology services.
- (\$389,902) Criminal Record System Fund core reduction for one-time expenditures.
- (\$100,455) Criminal Record System Fund and (three) staff reallocated to Highway Patrol Enforcement.
- (\$31,369) and (one) staff core reduction from the Fiscal Year 2011 appropriation level.
- (\$6,348) State Highways and Transportation Department Fund transferred to the Office of Administration for lease payments.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
State Water Patrol Division TOTAL	\$ 8,802,243	\$ 10,838,174	\$ 9,723,092
PERSONAL SERVICE			
General Revenue Fund	4,472,507	5,435,620	4,332,700
Federal Funds	528,138	555,725	555,725
Missouri State Water Patrol Fund	1,664,336	1,665,244	1,665,244
EXPENSE AND EQUIPMENT			
General Revenue Fund	258,429	257,081	252,598
Federal Funds	1,878,833	2,324,504	2,316,825
Missouri State Water Patrol Fund	0	600,000	600,000
TOTAL			
General Revenue Fund	4,730,936	5,692,701	4,585,298
Federal Funds	2,406,971	2,880,229	2,872,550
Missouri State Water Patrol Fund	1,664,336	2,265,244	2,265,244
Total Full-time Equivalent Employees	118.04	113.50	111.00
General Revenue Fund	78.35	77.39	76.57
Federal Funds	10.76	10.50	9.00
Other Funds	28.93	25.61	25.43

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

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

Fiscal Year 2012 Governor's Recommendations

- (\$900,000) core reduction for one-time expenditures.
- (\$203,841) and (2.5) staff core reduction from the Fiscal Year 2011 appropriation level.
- (\$11,241) transferred to the Office of Administration for lease payments, including (\$3,562) general revenue.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Division of Alcohol and Tobacco Control TOTAL	\$ 2,573,229	\$ 1,696,043	\$ 1,218,846
PERSONAL SERVICE			
General Revenue Fund	1,883,486	819,382	819,382
Federal Funds	282,744	421,233	100,000
Other Funds	107,646	107,800	107,800
EXPENSE AND EQUIPMENT			
General Revenue Fund	103,169	116,760	114,704
Federal Funds	160,224	193,908	40,000
Other Funds	35,960	36,960	36,960
TOTAL			
General Revenue Fund	1,986,655	936,142	934,086
Federal Funds	442,968	615,141	140,000
Other Funds	143,606	144,760	144,760
Total Full-time Equivalent Employees	50.88	21.00	21.00
General Revenue Fund	41.67	17.00	17.00
Federal Funds	6.07	1.00	1.00
Other Funds	3.14	3.00	3.00

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and format hearings before the supervisor, and, depending on the outcome of hearings, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

Fiscal Year 2012 Governor's Recommendations

- (\$477,197) core reduction from the Fiscal Year 2011 appropriation level, including (\$2,056) general revenue.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Administration	\$ 2,969,767	\$ 3,113,698	\$ 3,109,694
Firefighter Training Program	274,457	250,000	250,000
TOTAL	\$ 3,244,224	\$ 3,363,698	\$ 3,359,694
PERSONAL SERVICE			
General Revenue Fund	1,972,860	1,992,916	1,992,916
Other Funds	643,464	751,306	751,306
EXPENSE AND EQUIPMENT			
General Revenue Fund	196,547	197,701	196,684
Federal Funds	0	1	1
Other Funds	426,036	421,374	418,387
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	5,317	100	100
Other Funds	0	300	300
TOTAL			
General Revenue Fund	2,174,724	2,190,717	2,189,700
Federal Funds	0	1	1
Other Funds	1,069,500	1,172,980	1,169,993
Total Full-time Equivalent Employees			
General Revenue Fund	68.01	68.92	68.92
Other Funds	50.36	49.92	49.92
Other Funds	17.65	19.00	19.00

Division of Fire Safety staff investigate the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate facilities that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers the Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, and Amusement Ride Safety Program, conducts fireworks industry inspections, and provides firefighters training throughout the state.

Fiscal Year 2012 Governor's Recommendations

- (\$2,987) Cigarette Fire Safety Standard and Firefighter Protection Act Fund core reduction for one-time expenditures.
- (\$1,017) core reduction from the Fiscal Year 2011 appropriation level.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Administration and Service to Veterans	\$ 4,793,107	\$ 5,444,969	\$ 5,424,490
Veterans' Service Officer Program	1,000,000	1,000,000	1,600,000
Veterans' Homes	69,754,325	71,949,255	71,723,937
TOTAL	\$ 75,547,432	\$ 78,394,224	\$ 78,748,427
PERSONAL SERVICE			
General Revenue Fund	13,747,732	14,228,427	14,228,427
Veterans' Commission Capital Improvement Trust Fund	1,271,147	1,440,049	1,440,049
Missouri Veterans' Homes Fund	37,307,979	37,973,591	37,799,312
EXPENSE AND EQUIPMENT			
General Revenue Fund	8,927,471	3,515,737	5,444,219
Veterans' Commission Capital Improvement Trust Fund	843,753	1,040,479	1,040,479
Missouri Veterans' Homes Fund	12,394,400	19,118,640	17,118,640
Veterans' Trust Fund	53,790	77,301	77,301
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,160	0	0
Veterans' Commission Capital Improvement Trust Fund	1,000,000	1,000,000	1,600,000
TOTAL			
General Revenue Fund	22,676,363	17,744,164	19,672,646
Veterans' Commission Capital Improvement Trust Fund	3,114,900	3,480,528	4,080,528
Missouri Veterans' Homes Fund	49,702,379	57,092,231	54,917,952
Veterans' Trust Fund	53,790	77,301	77,301
Total Full-time Equivalent Employees	1,785.68	1,760.94	1,753.94
General Revenue Fund	381.18	538.74	538.74
Other Funds	1,404.50	1,222.20	1,215.20

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

Fiscal Year 2012 Governor's Recommendations

- \$2,000,000 to maintain solvency in the Missouri Veterans' Homes Fund.
- \$600,000 Veterans' Commission Capital Improvement Trust Fund for increased Veterans' Service Officer grants pursuant to House Bill 1893 (2010).
- (\$2,245,797) and (seven) staff core reduction from the Fiscal Year 2011 appropriation level, including (\$71,518) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Missouri Gaming Commission TOTAL	\$ 22,834,430	\$ 25,999,559	\$ 25,914,654
PERSONAL SERVICE	15,753,491	18,749,645	18,667,740
EXPENSE AND EQUIPMENT	2,080,939	2,249,914	2,246,914
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	22,834,430	25,999,559	25,914,654
Total Full-time Equivalent Employees	217.66	230.00	230.00
Other Funds	217.66	230.00	230.00

The Missouri Gaming Commission regulates bingo and riverboat gambling at 13 riverboat casinos. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2012 Governor's Recommendations

- (\$84,905) Compulsive Gamblers Fund core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Administration	\$ 1,266,797	\$ 1,112,966	\$ 1,112,080
Missouri National Guard Trust Fund Program	4,205,347	6,249,089	6,249,089
Veterans' Recognition Program	191,184	628,021	628,021
Field Support	1,361,402	1,289,586	1,289,586
Missouri Military Family Relief Program	96,161	200,000	200,000
Contract Services	15,612,091	17,504,970	20,249,570
Office of Air Search & Rescue	14,822	13,788	13,788
State Emergency Management Agency (SEMA)	182,970,919	13,112,833	13,097,706
TOTAL	\$ 205,718,723	\$ 40,111,253	\$ 42,839,840
PERSONAL SERVICE			
General Revenue Fund	3,252,274	3,225,707	3,233,226
Federal Funds	11,080,985	13,124,367	13,146,924
Missouri National Guard Trust Fund	1,075,787	1,208,204	1,208,204
Other Funds	262,332	264,003	264,003
EXPENSE AND EQUIPMENT			
General Revenue Fund	641,037	1,316,066	1,320,434
Federal Funds	18,899,053	6,459,807	7,193,701
Missouri National Guard Trust Fund	2,852,645	4,464,973	4,464,973
Other Funds	488,236	904,892	1,129,141
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,873,407	1,004,993	1,004,993
Federal Funds	162,676,333	7,297,600	8,599,600
Missouri National Guard Trust Fund	0	1	1
Other Funds	616,634	840,640	1,274,640
TOTAL	7,766,718	5,546,766	5,558,653
General Revenue Fund	7,766,718	5,546,766	5,558,653
Federal Funds	192,656,371	26,881,774	28,940,225
Missouri National Guard Trust Fund	3,928,432	5,673,178	5,673,178
Other Funds	1,367,202	2,009,535	2,667,784
Total Full-time Equivalent Employees			
General Revenue Fund	484.09	502.05	503.05
Federal Funds	102.69	112.86	113.11
Missouri National Guard Trust Fund	334.47	338.87	339.62
Other Funds	46.93	50.32	50.32

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2012 Governor's Recommendations

- (\$886) core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL**

MISSOURI NATIONAL GUARD TRUST FUND PROGRAM

The Missouri National Guard Trust Fund receives income tax check-off contributions. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

VETERANS' RECOGNITION PROGRAM

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. The Korean Conflict Medallion Program was established in 2003 and the Vietnam War Medallion Program was established in 2006. Veterans serving on active duty between February 28, 1961 and May 7, 1975 are entitled to receive a medallion, medal, and certificate of appreciation.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 61 armories and 629 buildings in 55 Missouri communities.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

MISSOURI MILITARY FAMILY RELIEF PROGRAM

Families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserve forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001 are eligible for grants through this program. This program is funded from donations and income tax contributions designated on Missouri income tax returns.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state government.

Fiscal Year 2012 Governor's Recommendations

- \$2,633,000 federal and other funds for the Missouri National Guard Youth Challenge Academy.
- \$111,600 and one staff for the multi-use facility at Jefferson Barracks, including \$27,900 general revenue.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL**

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency (SEMA) develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center is maintained to serve as the control center for state government should emergency situations arise.

Fiscal Year 2012 Governor's Recommendations

- (\$15,127) core reduction from the Fiscal Year 2011 appropriation level.