

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Office of the Director	\$ 74,992,392	\$ 86,405,718	\$ 85,177,718	\$ 86,940,367
Capitol Police	1,274,413	1,315,587	1,315,587	1,324,997
State Highway Patrol	245,847,741	292,732,719	300,838,576	290,895,549
State Water Patrol Division	8,780,136	9,723,092	9,723,092	9,665,780
Division of Alcohol and Tobacco Control	1,097,970	1,218,846	1,218,846	1,224,495
Division of Fire Safety	3,173,891	3,559,694	3,359,694	3,374,727
Missouri Veterans' Commission	76,833,280	78,748,427	78,748,427	79,196,235
Missouri Gaming Commission	23,405,946	25,914,654	26,450,843	26,540,174
Adjutant General	107,426,688	42,854,840	44,071,348	70,027,859
DEPARTMENTAL TOTAL	\$ 542,832,457	\$ 542,473,577 *	\$ 550,904,131	\$ 569,190,183
General Revenue Fund	57,575,272	55,697,789	62,402,595	83,512,373
Federal Funds	165,671,030	115,503,598	116,947,878	117,239,497
Gaming Commission Fund	24,474,540	27,586,564	28,851,592	28,937,833
Missouri Veterans' Homes Fund	56,278,551	55,917,952	52,417,952	67,264,555
State Highways and Transportation Department Fund	196,036,539	224,822,242	227,042,874	209,088,090
Other Funds	42,796,525	62,945,432	63,241,240	63,147,835
Total Full-time Equivalent Employees	5,013.76	4,960.41	4,978.41	4,978.41
General Revenue Fund	830.47	1,005.56	1,005.56	570.93
Federal Funds	401.54	385.54	394.54	394.54
Other Funds	3,781.75	3,569.31	3,578.31	4,012.94

* Does not include \$192,810 in the Fiscal Year 2012 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 2013 budget provides \$569.2 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:

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

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Administration	\$ 41,916,575	\$ 42,512,856	\$ 42,348,305
Juvenile Justice Programs	1,918,377	2,046,075	2,546,075
Narcotics Control Assistance	5,886,625	7,000,000	6,180,000
Crime Victims' Programs	23,264,597	25,799,500	24,949,500
Cyber Crimes Task Forces	0	0	250,000
Program 1122	0	500,000	500,000
National Forensic Sciences Improvement Program	224,301	197,287	217,287
State Forensic Labs	348,407	300,000	399,200
Residential Substance Abuse Treatment Grant Program	113,777	250,000	250,000
Deputy Sheriff Salary Supplementation	0	6,400,000	6,400,000
MOSMART - Missouri Sheriff Methamphetamine Relief Taskforce	0	0	1,500,000
Peace Officer Standards and Training Program	1,319,733	1,400,000	1,400,000
TOTAL	\$ 74,992,392	\$ 86,405,718	\$ 86,940,367
PERSONAL SERVICE			
General Revenue Fund	839,003	731,584	738,289
Federal Funds	1,728,216	957,837	966,619
Other Funds	462,041	507,367	512,017
EXPENSE AND EQUIPMENT			
General Revenue Fund	61,433	280,462	100,365
Federal Funds	6,360,594	4,817,067	4,817,067
Other Funds	1,292,558	1,530,095	1,524,704
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	783,834	1,600,100	3,350,100
Federal Funds	51,460,365	55,408,528	55,408,528
Other Funds	12,004,348	20,572,678	19,522,678
TOTAL	1,684,270	2,612,146	4,188,754
General Revenue Fund	59,549,175	61,183,432	61,192,214
Federal Funds	13,758,947	22,610,140	21,559,399
Other Funds			
Total Full-time Equivalent Employees			
General Revenue Fund	67.67	48.00	48.00
Federal Funds	14.96	18.22	18.22
Other Funds	38.55	16.92	16.92
	14.16	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 cyber crime investigation.

Fiscal Year 2013 Governor's Recommendations

- \$1,500,000 for local drug task forces.
- \$250,000 for cyber crimes task forces.
- \$20,137 for pay plan, including \$6,705 general revenue.
- (\$1,235,488) core reduction from the Fiscal Year 2012 appropriation level, including (\$180,097) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Capitol Police TOTAL	\$ 1,274,413	\$ 1,315,587	\$ 1,324,997
PERSONAL SERVICE EXPENSE AND EQUIPMENT TOTAL	1,137,572 136,841	1,256,782 58,805	1,268,301 56,696
General Revenue Fund	1,274,413	1,315,587	1,324,997
Total Full-time Equivalent Employees	31.39	32.00	32.00
General Revenue Fund	31.39	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 2013 Governor's Recommendations

- \$11,519 for pay plan.
- (\$2,109) core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Administration	\$ 7,905,278	\$ 7,713,705	\$ 7,783,780
Fringe Benefits	70,416,070	87,106,804	91,676,992
Enforcement	112,421,071	132,502,850	124,670,380
Crime Laboratory	7,626,914	9,711,752	9,764,185
Law Enforcement Academy	1,890,507	2,335,055	2,420,478
Vehicle and Driver Safety	10,892,389	12,144,459	12,220,526
Technical Services	34,695,512	41,218,094	42,359,208
TOTAL	\$ 245,847,741	\$ 292,732,719	\$ 290,895,549
PERSONAL SERVICE			
General Revenue Fund	15,684,097	17,314,198	20,409,227
Federal Funds	3,547,113	5,528,956	5,774,544
Gaming Commission Fund	294,664	374,515	384,049
State Highways and Transportation Department Fund	143,021,469	163,942,625	164,838,835
Other Funds	6,061,787	7,161,396	8,458,493
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,187,887	2,300,375	2,427,002
Federal Funds	5,794,261	13,052,053	13,363,048
Gaming Commission Fund	788,945	1,362,395	2,078,245
State Highways and Transportation Department Fund	53,014,457	60,879,417	44,249,055
Other Funds	12,696,510	17,016,108	17,112,370
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	5	100	8,000,100
Federal Funds	2,754,859	3,786,381	3,786,381
State Highways and Transportation Department Fund	613	200	200
Other Funds	1,074	14,000	14,000
TOTAL			
General Revenue Fund	17,871,989	19,614,673	30,836,329
Federal Funds	12,096,233	22,367,390	22,923,973
Gaming Commission Fund	1,083,609	1,736,910	2,462,294
State Highways and Transportation Department Fund	196,036,539	224,822,242	209,088,090
Other Funds	18,759,371	24,191,504	25,584,863
Total Full-time Equivalent Employees			
General Revenue Fund	2,261.20	2,192.50	2,192.50
Federal Funds	164.57	160.00	160.00
Other Funds	45.90	19.00	19.00
Other Funds	2,050.73	2,013.50	2,013.50

ADMINISTRATION

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

Fiscal Year 2013 Governor's Recommendations

- \$26,199 Gaming Commission Fund for enforcement costs at the new casino in Cape Girardeau.
- \$52,342 for pay plan, including \$140 general revenue.
- (\$8,466) other funds core reduction from the Fiscal Year 2012 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 2013 Governor's Recommendations

- \$4,570,188 for fringe benefit increases, including \$2,977,088 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 2013 Governor's Recommendations

- \$8,000,000 for the statewide interoperable communication system.
- \$658,686 other funds for increased fuel costs.
- \$550,000 Federal Drug Seizure Fund for replacement vehicles.
- \$534,137 Gaming Commission Fund for enforcement costs at the new casino in Cape Girardeau.
- \$392,000 federal and other funds for aircraft maintenance and operational costs.
- \$314,375 Federal Drug Seizure Fund for equipment and training.
- \$163,012 for rural crimes task force.
- \$67,666 federal and other funds for equipment costs for new Commercial Vehicle Troopers (CVET) positions.
- \$677,033 for pay plan, including \$72,788 general revenue.
- (\$18,413,379) core reduction from the Fiscal Year 2012 appropriation level, including (\$11,904) general revenue.
- (\$776,000) Federal Drug Seizure Fund core reduction for one-time expenditures.

CRIME LABORATORY

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

Fiscal Year 2013 Governor's Recommendations

- \$54,670 for pay plan, including \$18,000 general revenue.
- (\$2,237) core reduction from the Fiscal Year 2012 appropriation level, including (\$415) general revenue.

LAW ENFORCEMENT ACADEMY

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

Fiscal Year 2013 Governor's Recommendations

- \$100,260 Gaming Commission Fund for training of enforcement staff at the new casino in Cape Girardeau.
- \$13,672 other funds for pay plan.
- (\$28,509) other funds core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 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 2013 Governor's Recommendations

- \$96,031 other funds for pay plan.
- (\$19,964) other funds core reduction from the Fiscal Year 2012 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 2013 Governor's Recommendations

- \$650,000 State Highways and Transportation Department Fund for patrol car equipment.
- \$300,000 State Highways and Transportation Department Fund for fiber optic system replacement.
- \$50,637 State Highways and Transportation Department Fund for equipment costs for new Commercial Vehicle Trooper (CVET) positions.
- \$157,738 for pay plan, including \$3,248 general revenue.
- (\$17,261) core reduction from the Fiscal Year 2012 appropriation level, including (\$301) general revenue.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
State Water Patrol Division TOTAL	\$ 8,780,136	\$ 9,723,092	\$ 9,665,780
PERSONAL SERVICE			
General Revenue Fund	4,863,377	4,332,700	4,271,502
Federal Funds	417,657	555,725	560,819
Missouri State Water Patrol Fund	806,582	1,665,244	1,680,509
EXPENSE AND EQUIPMENT			
General Revenue Fund	242,039	252,598	246,125
Federal Funds	2,170,334	2,316,825	2,316,825
Missouri State Water Patrol Fund	280,147	600,000	590,000
TOTAL			
General Revenue Fund	5,105,416	4,585,298	4,517,627
Federal Funds	2,587,991	2,872,550	2,877,644
Missouri State Water Patrol Fund	1,086,729	2,265,244	2,270,509
Total Full-time Equivalent Employees			
General Revenue Fund	107.01	111.00	111.00
Federal Funds	84.26	76.57	76.57
Other Funds	9.25	9.00	9.00
	13.50	25.43	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 now a division of the Missouri State Highway Patrol.

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

Fiscal Year 2013 Governor's Recommendations

- \$59,161 for pay plan, including \$38,802 general revenue.
- (\$116,473) core reduction from the Fiscal Year 2012 appropriation level, including (\$106,473) general revenue.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Alcohol and Tobacco Control TOTAL	\$ 1,097,970	\$ 1,218,846	\$ 1,224,495
PERSONAL SERVICE			
General Revenue Fund	798,837	819,382	826,893
Federal Funds	51,156	100,000	100,917
Other Funds	107,708	107,800	108,788
EXPENSE AND EQUIPMENT			
General Revenue Fund	104,176	114,704	112,003
Federal Funds	8,348	40,000	40,000
Other Funds	27,745	36,960	35,894
TOTAL			
General Revenue Fund	903,013	934,086	938,896
Federal Funds	59,504	140,000	140,917
Other Funds	135,453	144,760	144,682
Total Full-time Equivalent Employees	20.89	21.00	21.00
General Revenue Fund	17.35	17.00	17.00
Federal Funds	1.00	1.00	1.00
Other Funds	2.54	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, when appropriate, issues citations.

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

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

Fiscal Year 2013 Governor's Recommendations

- \$9,416 for pay plan, including \$7,511 general revenue.
- (\$3,767) core reduction from the Fiscal Year 2012 appropriation level, including (\$2,701) general revenue.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Administration	\$ 2,928,872	\$ 3,109,694	\$ 3,124,727
Firefighter Training Program	245,019	450,000	250,000
TOTAL	\$ 3,173,891	\$ 3,559,694	\$ 3,374,727
PERSONAL SERVICE			
General Revenue Fund	1,869,174	1,992,916	2,011,185
Other Funds	647,353	751,306	758,192
EXPENSE AND EQUIPMENT			
General Revenue Fund	253,284	396,684	192,730
Federal Funds	0	1	1
Other Funds	394,501	418,387	412,219
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	100	100
Other Funds	9,579	300	300
TOTAL			
General Revenue Fund	2,122,458	2,389,700	2,204,015
Federal Funds	0	1	1
Other Funds	1,051,433	1,169,993	1,170,711
Total Full-time Equivalent Employees			
General Revenue Fund	65.10	68.92	68.92
Other Funds	47.31	49.92	49.92
Other Funds	17.79	19.00	19.00

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

Fiscal Year 2013 Governor's Recommendations

- \$25,155 for pay plan, including \$18,269 general revenue.
- (\$210,122) core reduction from the Fiscal Year 2012 appropriation level, including (\$203,954) general revenue.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Administration and Service to Veterans	\$ 4,999,532	\$ 5,424,490	\$ 5,435,511
Veterans' Service Officer Program	1,000,000	1,600,000	1,600,000
Veterans' Homes	70,833,748	71,723,937	72,160,724
TOTAL	\$ 76,833,280	\$ 78,748,427	\$ 79,196,235
PERSONAL SERVICE			
General Revenue Fund	13,780,882	14,228,427	3,348,758
Veterans' Commission Capital Improvement Trust Fund	1,393,787	1,440,049	1,453,250
Missouri Veterans' Homes Fund	37,191,104	37,799,312	49,155,906
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,367,744	4,444,219	4,427,171
Veterans' Commission Capital Improvement Trust Fund	958,226	1,040,479	1,028,688
Missouri Veterans' Homes Fund	19,087,447	18,118,640	18,108,649
Veterans' Trust Fund	54,090	77,301	73,813
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	0	0
Veterans' Commission Capital Improvement Trust Fund	1,000,000	1,600,000	1,600,000
Missouri Veterans' Homes Fund	0	0	0
TOTAL			
General Revenue Fund	17,148,626	18,672,646	7,775,929
Veterans' Commission Capital Improvement Trust Fund	3,352,013	4,080,528	4,081,938
Missouri Veterans' Homes Fund	56,278,551	55,917,952	67,264,555
Veterans' Trust Fund	54,090	77,301	73,813
Total Full-time Equivalent Employees			
General Revenue Fund	1,791.42	1,753.94	1,753.94
Other Funds	378.41	538.74	104.11
	1,413.01	1,215.20	1,649.83

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 2013 Governor's Recommendations

- \$10,910,086 Missouri Veterans' Homes Fund and 434.63 staff for veterans' homes operations to utilize additional revenues available.
- \$490,126 for pay plan, including \$30,417 general revenue.
- (\$10,952,404) and (434.63) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$10,927,134) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Missouri Gaming Commission TOTAL	\$ 23,405,946	\$ 25,914,654	\$ 26,540,174
PERSONAL SERVICE	16,703,499	18,667,740	19,294,436
EXPENSE AND EQUIPMENT	1,702,447	2,246,914	2,245,738
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	23,405,946	25,914,654	26,540,174
Total Full-time Equivalent Employees	221.70	230.00	239.00
Other Funds	221.70	230.00	239.00

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

Fiscal Year 2013 Governor's Recommendations

- \$536,189 Gaming Commission Fund and nine staff for enforcement at the new casino in Cape Girardeau.
- \$127,039 Gaming Commission Fund for pay plan.
- (\$37,708) Gaming Commission Fund core reduction from the Fiscal Year 2012 appropriation level.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Administration	\$ 2,083,392	\$ 2,378,770	\$ 2,386,598
Missouri National Guard Trust Fund Program	4,045,302	6,249,089	6,068,611
Veterans' Recognition Program	106,290	628,021	628,839
Field Support	939,653	1,019,786	1,021,717
Missouri Military Family Relief Program	28,037	200,000	200,000
Contract Services	15,524,861	20,249,570	20,461,922
Office of Air Search & Rescue	13,365	28,788	13,061
State Emergency Management Agency (SEMA)	84,685,788	12,100,816	39,247,111
TOTAL	\$ 107,426,688	\$ 42,854,840	\$ 70,027,859
PERSONAL SERVICE			
General Revenue Fund	3,017,299	3,233,226	3,262,865
Federal Funds	9,998,267	13,146,924	13,675,997
Missouri National Guard Trust Fund	1,115,317	1,208,204	1,219,279
Other Funds	257,474	264,003	266,424
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,735,718	1,335,434	1,457,968
Federal Funds	12,810,487	7,193,701	7,829,151
Missouri National Guard Trust Fund	2,363,034	4,464,973	4,311,652
Other Funds	395,115	1,129,141	1,125,289
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	5,712,070	1,004,993	27,004,993
Federal Funds	68,569,373	8,599,600	8,599,600
Missouri National Guard Trust Fund	2,514	1	1
Other Funds	450,020	1,274,640	1,274,640
TOTAL	11,465,087	5,573,653	31,725,826
General Revenue Fund	11,465,087	5,573,653	31,725,826
Federal Funds	91,378,127	28,940,225	30,104,748
Missouri National Guard Trust Fund	3,480,865	5,673,178	5,530,932
Other Funds	1,102,609	2,667,784	2,666,353
Total Full-time Equivalent Employees			
General Revenue Fund	447.38	503.05	512.05
Federal Funds	92.22	113.11	113.11
Missouri National Guard Trust Fund	306.84	339.62	348.62
Other Funds	48.32	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 2013 Governor's Recommendations

- \$9,100 for pay plan.
- (\$1,272) core reduction from the Fiscal Year 2012 appropriation level.

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

MISSOURI NATIONAL GUARD TRUST FUND PROGRAM

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

Fiscal Year 2013 Governor's Recommendations

- \$11,075 Missouri National Guard Trust Fund for pay plan.
- (\$191,553) core reduction from the Fiscal Year 2012 appropriation level, including (\$40,358) general revenue.

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 2013 Governor's Recommendations

- \$818 Veterans' Commission Capital Improvement Trust Fund for pay plan.

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 59 armories and 518 buildings in 54 Missouri communities.

Fiscal Year 2013 Governor's Recommendations

- \$6,895 for pay plan, including \$6,022 general revenue.
- (\$4,964) core reduction from the Fiscal Year 2012 appropriation 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 contributions designated on Missouri income tax returns.

Fiscal Year 2013 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 2013 Governor's Recommendations

- \$104,888 federal funds and three staff to support the Air Aviation Repair Depot (AVCRAD) expansion.
- \$112,137 for pay plan, including \$3,809 general revenue.
- (\$4,673) core reduction from the Fiscal Year 2012 appropriation level, including (\$375) general revenue.

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

OFFICE OF AIR SEARCH AND RESCUE

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

Fiscal Year 2013 Governor's Recommendations

- (\$15,727) core reduction from the Fiscal Year 2012 appropriation 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 2013 Governor's Recommendations

- \$26,000,000 to assist communities recovering from disasters.
- \$750,000 to update the State Hazard Mitigation Plan, including \$187,500 general revenue.
- \$376,620 federal funds and six staff to administer federal and state disaster assistance programs.
- \$23,625 for pay plan, including \$10,708 general revenue.
- (\$3,950) core reduction from the Fiscal Year 2012 appropriation level, including (\$2,270) general revenue.