

FY 2012 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2012 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ALCOHOL & TOBACCO CONTROL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,883,486	41.67	819,382	17.00	819,382	17.00	819,382	17.00	819,382
DEPT PUBLIC SAFETY	282,744	6.07	421,233	1.00	100,000	1.00	100,000	1.00	100,000
HEALTHY FAMILIES TRUST	107,646	3.14	107,800	3.00	107,800	3.00	107,800	3.00	107,800
TOTAL - PS	2,273,876	50.88	1,348,415	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182
EXPENSE & EQUIPMENT									
GENERAL REVENUE	103,169	0.00	116,760	0.00	115,503	0.00	114,704	0.00	114,704
DEPT PUBLIC SAFETY	160,224	0.00	193,908	0.00	40,000	0.00	40,000	0.00	40,000
HEALTHY FAMILIES TRUST	35,960	0.00	36,960	0.00	36,960	0.00	36,960	0.00	36,960
TOTAL - EE	299,353	0.00	347,628	0.00	192,463	0.00	191,664	0.00	191,664
TOTAL	2,573,229	50.88	1,696,043	21.00	1,219,645	21.00	1,218,846	21.00	1,218,846
GRAND TOTAL	\$2,573,229	50.88	\$1,696,043	21.00	\$1,219,645	21.00	\$1,218,846	21.00	\$1,218,846

CORE DECISION ITEM

000355

Department Public Safety **Budget Unit** 82510
Division Alcohol and Tobacco Control
Core - ATC Core Budget

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	819,382	100,000	107,800	1,027,182
EE	115,503	40,000	36,960	192,463
PSD	0	0	0	0
TRF	0	0	0	0
Total	934,885	140,000	144,760	1,219,645
	E			
FTE	17.00	1.00	3.00	21.00

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	819,382	100,000	107,800	1,027,182
EE	114,704	40,000	36,960	191,664
PSD	0	0	0	0
TRF	0	0	0	0
Total	934,086	140,000	144,760	1,218,846
	E			
FTE	17.00	1.00	3.00	21.00

Est. Fringe	492,694	60,130	64,820	617,645
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Est. Fringe	492,694	60,130	64,820	617,645
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: Healthy Family Trust Funds

Other Funds: Healthy Family Trust Funds

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 29,000 licenses annually, collection of over \$38 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is less than (2.5%) two percent of the \$38.2 million collections annually.

3. PROGRAM LISTING (list programs included in this core funding)

Revenue Collection and Licensing
 Regulation of Liquor Control and Tobacco Laws
 Administrative Disciplinary/Support

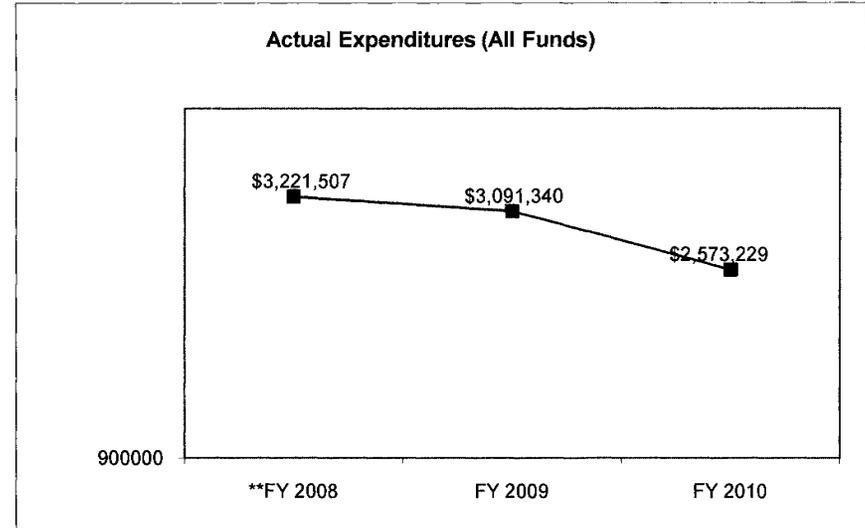
CORE DECISION ITEM

000356

Department Public Safety Budget Unit 82510
 Division Alcohol and Tobacco Control
 Core - ATC Core Budget

4. FINANCIAL HISTORY

	**FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,401,230	3,474,093	2,760,860	1,695,443
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,401,230	3,474,093	2,760,860	N/A
Actual Expenditures (All Funds)	3,221,507	3,091,340	2,573,229	N/A
Unexpended (All Funds)	179,723	382,753	187,631	N/A
Unexpended, by Fund:				
General Revenue	6,779	229,299	154,304	N/A
Federal	168,613	151,507	32,173	N/A
Other	4,331	1,947	1,154	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

**FY'08 shows a large increase in expenditures due to the release of the Governor's reserve as a result of ATC relocating offices from Truman Building to 1738 East Elm, Lower Level in Jefferson City. Also, the Federal ASAP project grant was increased each year, thus making the total expenditures increase.

CORE RECONCILIATION DETAIL

STATE
ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	21.00	819,382	421,233	107,800	1,348,415	
				EE	0.00	116,760	193,908	36,960	347,628	
				Total	21.00	936,142	615,141	144,760	1,696,043	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	902	3088	PS	0.00	0	(321,233)	0	(321,233)		Core reduction in the GR E&E to reflect current withholdings, and a core reduction to the federal appropriation to reflect the amount of grant dollars ATC has been authorized to spend.
Core Reduction	902	5284	EE	0.00	(1,257)	0	0	(1,257)		Core reduction in the GR E&E to reflect current withholdings, and a core reduction to the federal appropriation to reflect the amount of grant dollars ATC has been authorized to spend.
Core Reduction	902	3089	EE	0.00	0	(153,908)	0	(153,908)		Core reduction in the GR E&E to reflect current withholdings, and a core reduction to the federal appropriation to reflect the amount of grant dollars ATC has been authorized to spend.
NET DEPARTMENT CHANGES				0.00	(1,257)	(475,141)	0	(476,398)		
DEPARTMENT CORE REQUEST										
				PS	21.00	819,382	100,000	107,800	1,027,182	
				EE	0.00	115,503	40,000	36,960	192,463	
				Total	21.00	934,885	140,000	144,760	1,219,645	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1654	5284	EE	0.00	(799)	0	0	(799)		FY12 Core reduction
NET GOVERNOR CHANGES				0.00	(799)	0	0	(799)		

CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	819,382	100,000	107,800	1,027,182	
	EE	0.00	114,704	40,000	36,960	191,664	
	Total	21.00	934,086	140,000	144,760	1,218,846	

FLEXIBILITY REQUEST FORM

000359

BUDGET UNIT NUMBER: 82510 - General Revenue	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control	DIVISION: Alcohol and Tobacco Control 18122050

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. GR (0101 / 5283) 25% flex amount of \$204,845, GR (0101 / 5284) 25% flex amount of \$29,175, for a total flex amount of \$234,020.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$22,400	\$26,000 - \$40,000	It cannot be determined at this time, if flexibility will be needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>\$22,400 of flexibility was moved from E&E to PS in order to pay off annual leave of employees who were laid off due to budget cuts for FY'2011</p>	<p>It is estimated that ATC will have to transfer \$20,000 of E&E to PS in order to cover employee terminations. There may be other situations that arise that will require addition flex transfers.</p>

FLEXIBILITY REQUEST FORM

000360

BUDGET UNIT NUMBER: 82510 - Healthy Family Trust Funds	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control Core	DIVISION: Division of Alcohol and Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 25% flex amount of \$26,950, HFT (0625 / 3651) 25% flex amount of \$,9,240 for a total flex amount of \$36,190.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 1,000.00	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Due to 4th quarter payouts of annual leave on terminated employees, ATC used flexibility to move funds from PS to E&E.	Unknown.

FLEXIBILITY REQUEST FORM

000361

BUDGET UNIT NUMBER: 82510 - Federal	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control Core	DIVISION: Division of Alcohol and Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. Federal Funds (0152 / 3088) 25% flex amount of \$25,000 , Federal Funds (0152/ 3089) 25% flex amount of \$10,000, for a total flex amount of \$35,000.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 17,000.00	None Expected	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC used flexibility to move money from PS to E&E in the first quarter to pay for vehicles, and then in the final quarter to pay out final overtime payouts on employees who were terminated due to FY'11 Core Cuts	None Expected

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,159	2.11	58,401	2.00	58,401	2.00	58,401	2.00
SR OFC SUPPORT ASST (STENO)	61,738	2.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	47,751	1.79	84,474	3.00	84,474	3.00	84,474	3.00
EXECUTIVE I	91,872	3.00	94,628	3.00	94,628	3.00	94,628	3.00
EXECUTIVE II	36,665	1.00	37,710	1.00	37,710	1.00	37,710	1.00
FISCAL & ADMINISTRATIVE MGR B1	46,340	1.00	47,730	1.00	47,730	1.00	47,730	1.00
FISCAL & ADMINISTRATIVE MGR B2	60,284	1.00	62,092	1.00	62,092	1.00	62,092	1.00
LAW ENFORCEMENT MGR B2	64,418	1.00	66,351	1.00	66,351	1.00	66,351	1.00
PUBLIC SAFETY MANAGER BAND 1	46,136	1.00	48,706	1.00	48,706	1.00	48,706	1.00
AGENT (LIQUOR CONTROL)	15,037	0.42	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	1,417,130	31.00	333,829	6.00	333,829	6.00	333,829	6.00
DISTRICT SUPV (LIQUOR CONTROL)	123,254	2.22	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,419	1.00	85,922	1.00	85,922	1.00	85,922	1.00
DESIGNATED PRINCIPAL ASST DIV	114,760	2.09	77,358	1.00	77,358	1.00	77,358	1.00
TYPIST	2,913	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	351,214	0.00	29,981	0.00	29,981	0.00
TOTAL - PS	2,273,876	50.88	1,348,415	21.00	1,027,182	21.00	1,027,182	21.00
TRAVEL, IN-STATE	14,615	0.00	67,971	0.00	20,000	0.00	19,767	0.00
TRAVEL, OUT-OF-STATE	1,608	0.00	7,100	0.00	600	0.00	600	0.00
SUPPLIES	127,034	0.00	82,161	0.00	59,373	0.00	59,373	0.00
PROFESSIONAL DEVELOPMENT	3,692	0.00	24,100	0.00	3,600	0.00	3,600	0.00
COMMUNICATION SERV & SUPP	29,963	0.00	38,038	0.00	29,538	0.00	29,538	0.00
PROFESSIONAL SERVICES	20,426	0.00	40,500	0.00	15,000	0.00	14,434	0.00
M&R SERVICES	17,847	0.00	0	0.00	51,002	0.00	51,002	0.00
COMPUTER EQUIPMENT	2,323	0.00	0	0.00	2,500	0.00	2,500	0.00
MOTORIZED EQUIPMENT	75,808	0.00	35,000	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	26,366	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,465	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	2,153	0.00	1,500	0.00	1,500	0.00	1,500	0.00

000363

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	1,419	0.00	18,392	0.00	350	0.00	350	0.00
TOTAL - EE	299,353	0.00	347,628	0.00	192,463	0.00	191,664	0.00
GRAND TOTAL	\$2,573,229	50.88	\$1,696,043	21.00	\$1,219,645	21.00	\$1,218,846	21.00
GENERAL REVENUE	\$1,986,655	41.67	\$936,142	17.00	\$934,885	17.00	\$934,086	17.00
FEDERAL FUNDS	\$442,968	6.07	\$615,141	1.00	\$140,000	1.00	\$140,000	1.00
OTHER FUNDS	\$143,606	3.14	\$144,760	3.00	\$144,760	3.00	\$144,760	3.00

PROGRAM DESCRIPTION

Department: Public Safety / Alcohol and Tobacco Control

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$32.3 million annually from liquor, wine and beer taxes for deposit into the General Revenue Fund. The excise taxes are verified by annually performing over 15,080 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. This is 3,000 more desk audits than were conducted last year. Total Collections by the Division of Alcohol and Tobacco Control added to \$38.2 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$4.3 million in license fees.

Licensing - The Division processes over 29,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others of bad moral character from participation in the liquor industry. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.3 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also, Section 311.610.4, RSMo, mandates licensing.

3. Are there federal matching requirements? If yes, please explain.

No

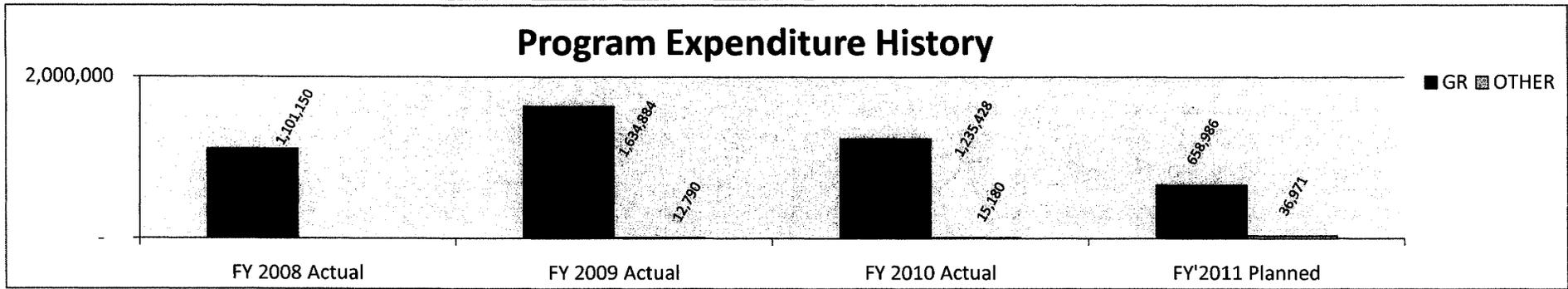
4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

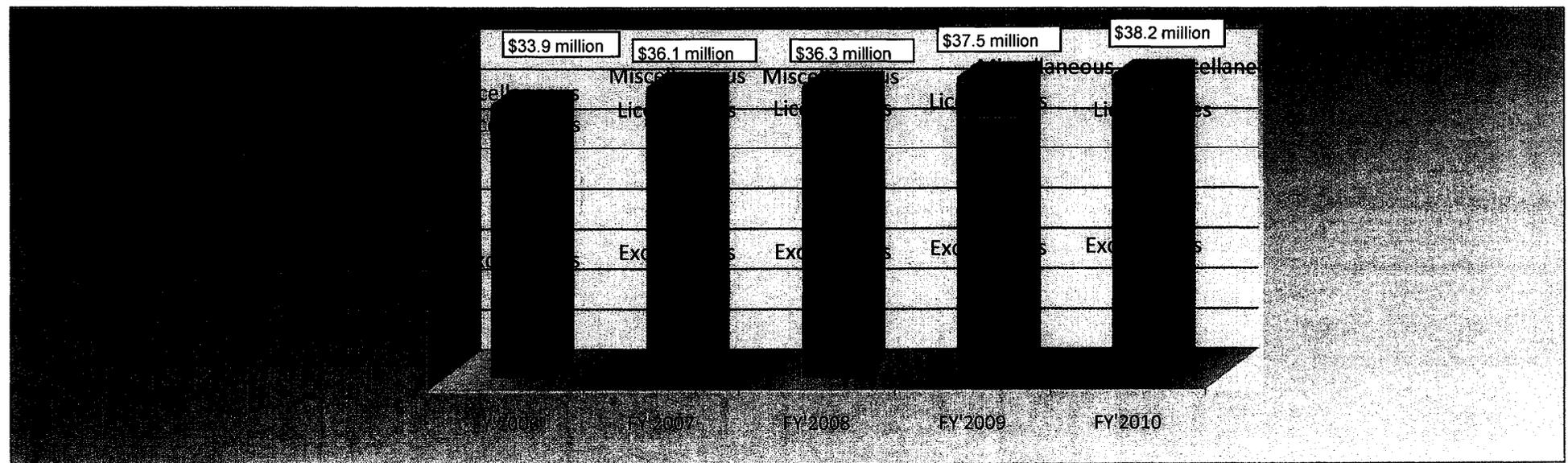
Department: Public Safety / Alcohol and Tobacco Control
 Program Name: Revenue Collection and Licensing
 Program is found in the following core budget(s): ATC Core Budget



6. What are the sources of the "Other " funds?

Healthy Family Trust Funds

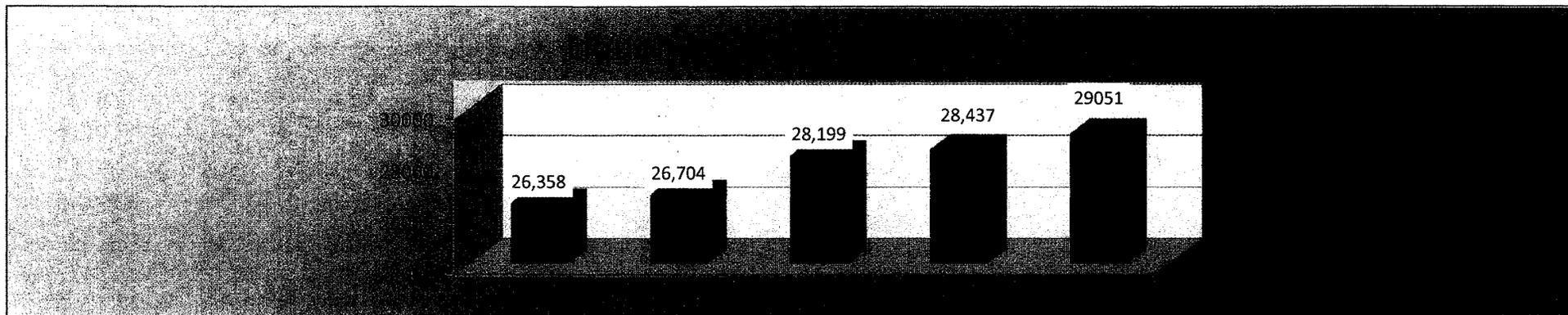
7a. Provide an effectiveness measure.



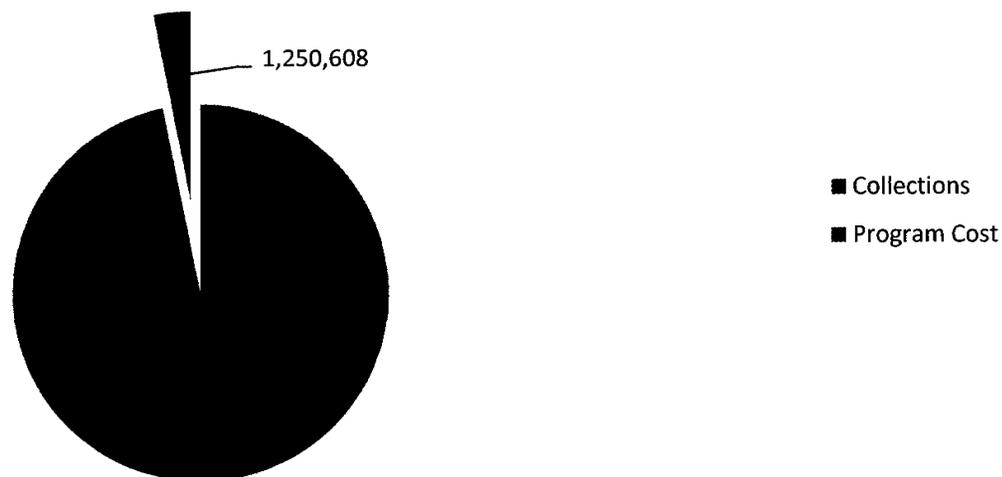
7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department: Public Safety / Alcohol and Tobacco Control
 Program Name: Revenue Collection and Licensing
 Program is found in the following core budget(s): ATC Core Budget



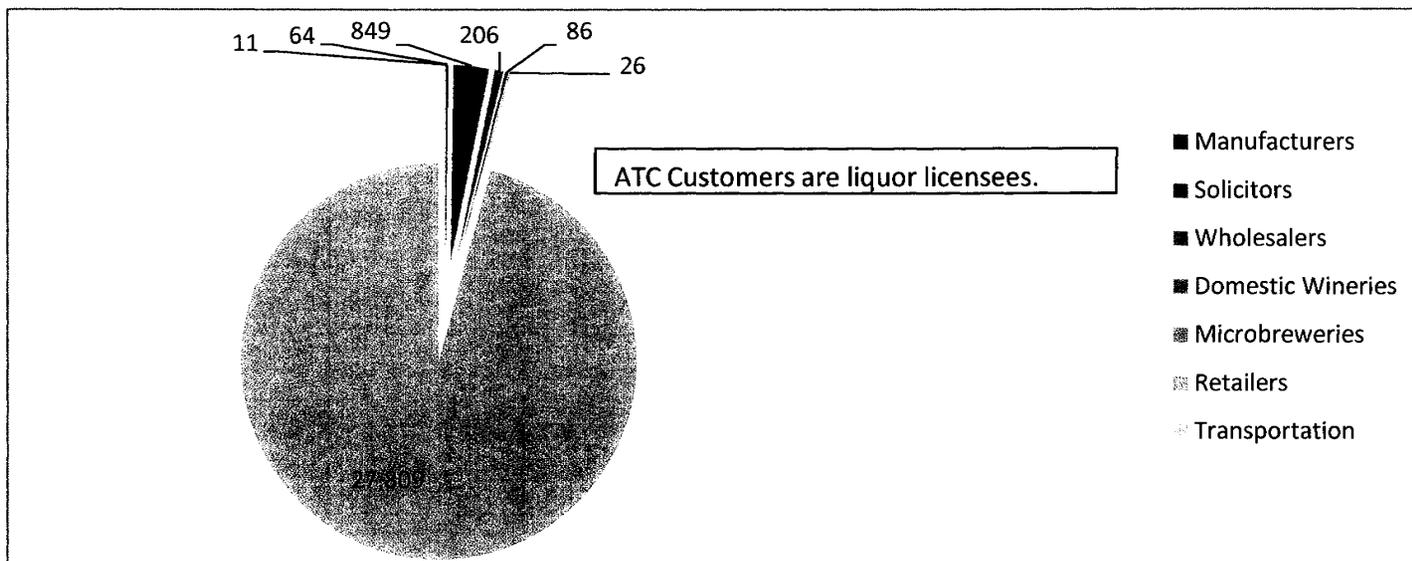
Revenue Collections Compared to Cost to Collect - FY'10



7c. Provide the number of clients/individuals served, if applicable.

PROGRAM DESCRIPTION

Department: Public Safety / Alcohol and Tobacco Control
Program Name: Revenue Collection and Licensing
Program is found in the following core budget(s): ATC Core Budget



ATC Customers are liquor licensees.

- Manufacturers
- Solicitors
- Wholesalers
- Domestic Wineries
- Microbreweries
- Retailers
- Transportation

Benefactors of collections are citizens of the state of Missouri.

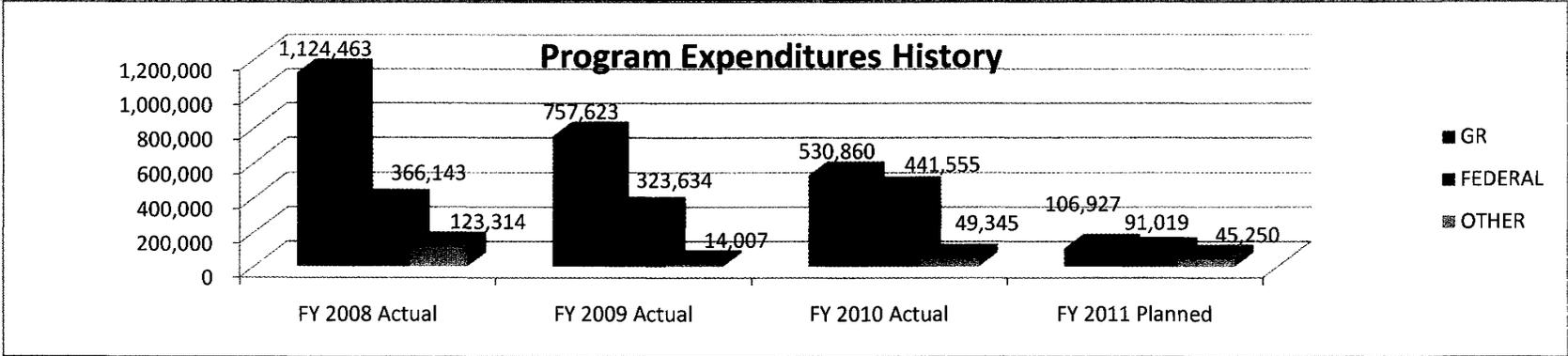
PROGRAM DESCRIPTION

000368

Department: Public Safety / Alcohol and Tobacco Control
Program Name - Regulation
Program is found in the following core budget(s): ATC Core Budget
1. What does this program do?
<p>The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of six Special Agents, Tobacco Program Manager, EUDL Coordinator, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of enforcing tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.</p> <p>Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated - and the deregulation of alcohol has many dangerous and unintended consequences for society.</p> <p>Since the 1980's de-regulation of business has become a popular by-word. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC . "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." (www.pamaction.com)</p>
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.
3. Are there federal matching requirements? If yes, please explain.
No
4. Is this a federally mandated program? If yes, please explain.
No

Department: Public Safety / Alcohol and Tobacco Control
 Program Name - Regulation
 Program is found in the following core budget(s): ATC Core Budget

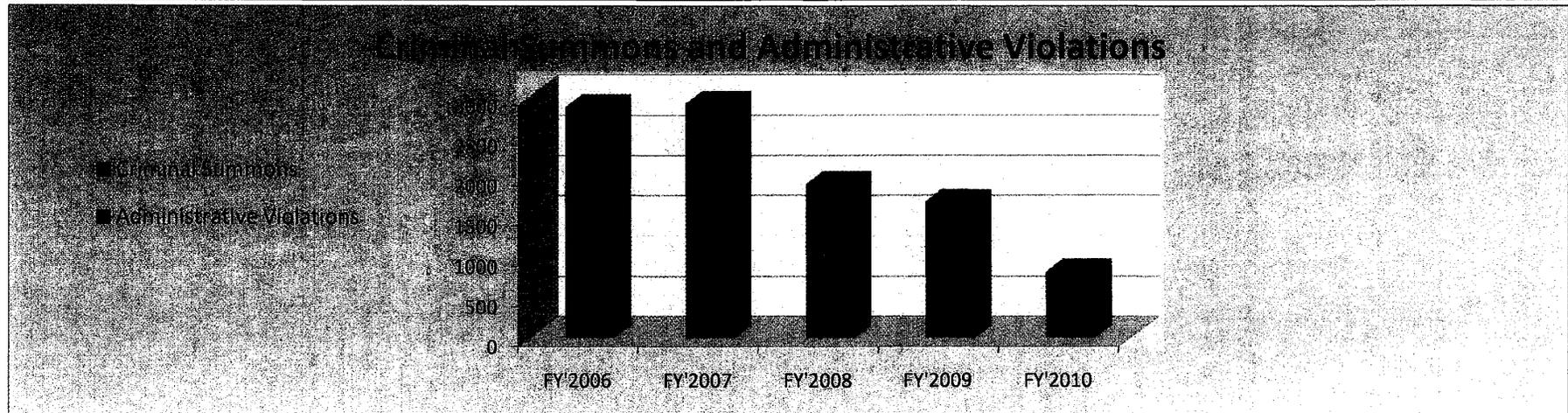
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Trust Funds

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Public Safety / Alcohol and Tobacco Control

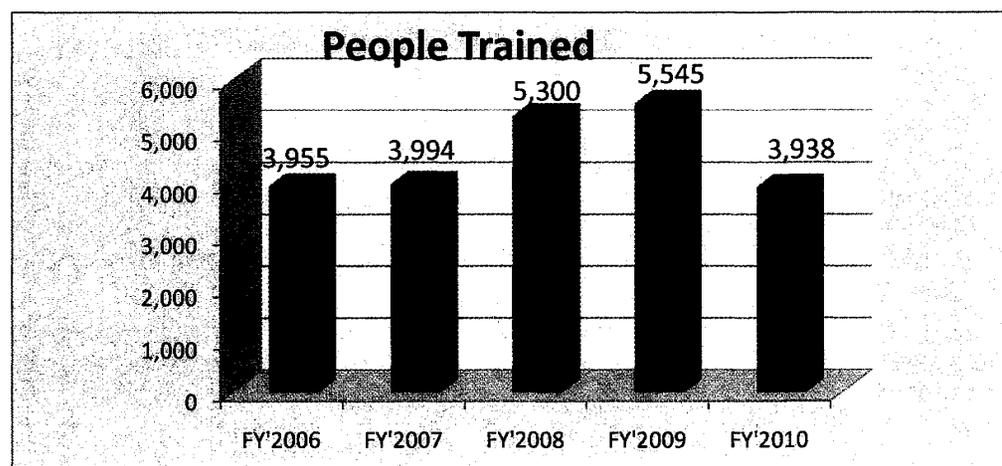
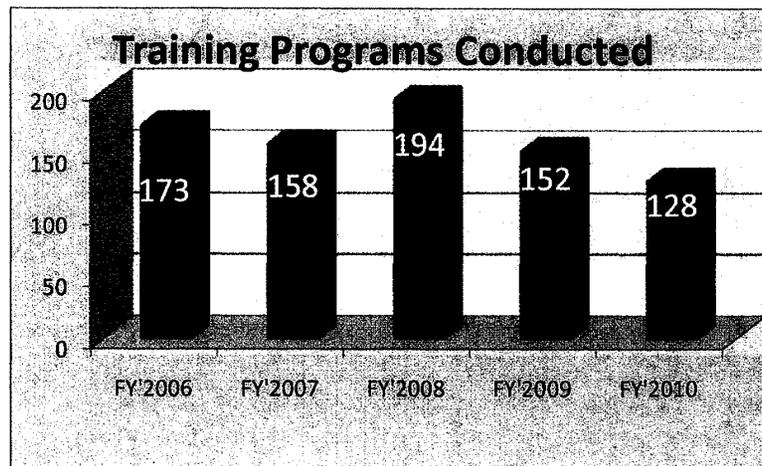
Program Name - Regulation

Program is found in the following core budget(s): ATC Core Budget

7b. Provide an efficiency measure.

Percentage of Division's Regulatory expenditures to the total Division expenditures: 39%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

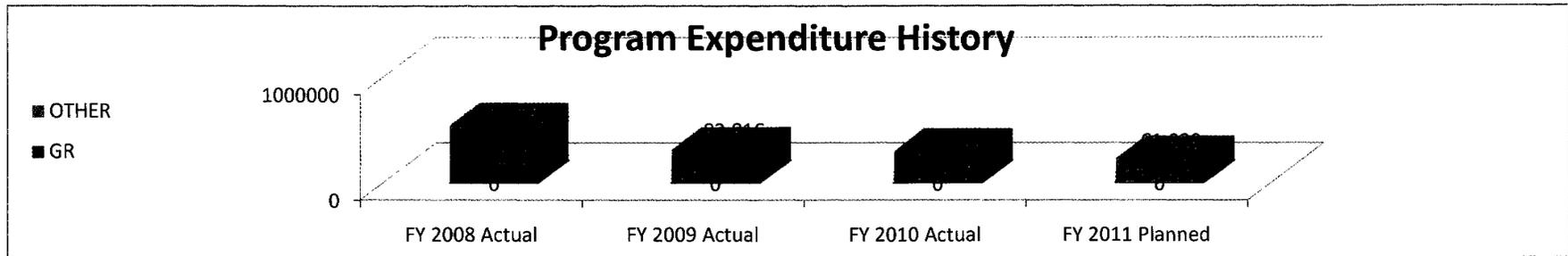
Not Available

PROGRAM DESCRIPTION

000371

Department: Public Safety / Alcohol and Tobacco Control
Program Name: Administrative Disciplinary and Support Section
Program is found in the following core budget(s): ATC Core Budget
1. What does this program do?
<p><u>Administrative Discipline</u> - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.</p> <p><u>Product Registration</u> law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.</p> <p><u>Support Organization</u> - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.</p>
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Administrative Discipline mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand registration laws are under Section 311.275, RSMo.
3. Are there federal matching requirements? If yes, please explain.
No
4. Is this a federally mandated program? If yes, please explain.
No

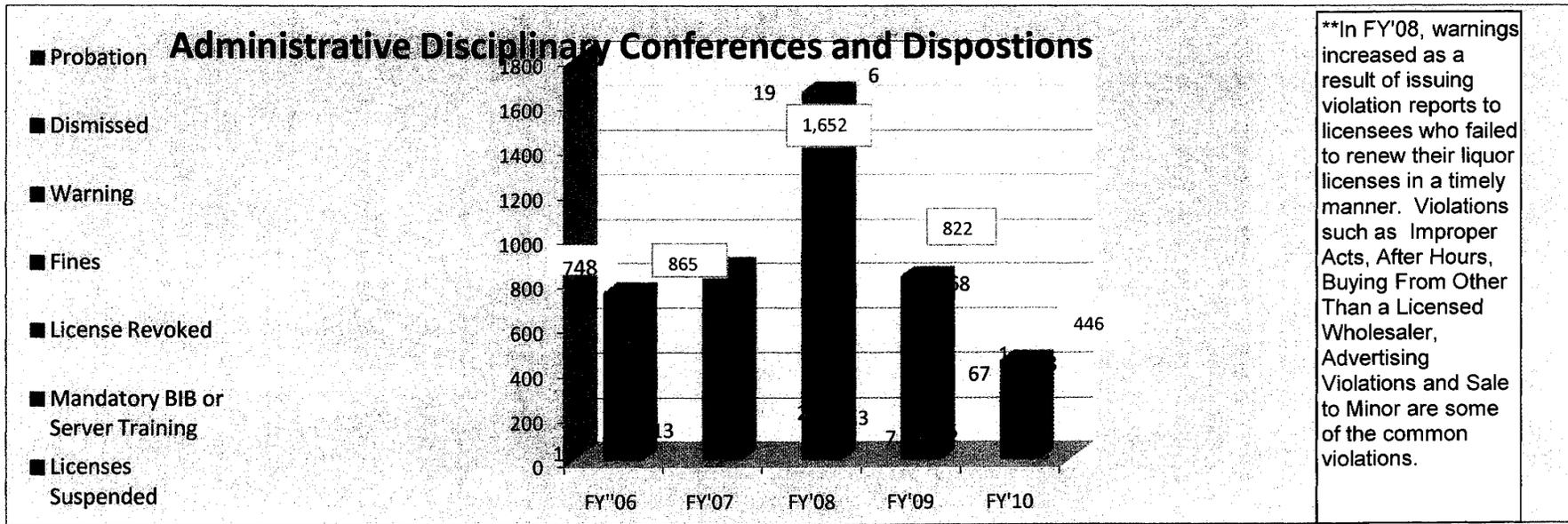
Department: Public Safety / Alcohol and Tobacco Control
 Program Name: Administrative Disciplinary and Support Section
 Program is found in the following core budget(s): ATC Core Budget
 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Family Trust Funds

7a. Provide an effectiveness measure.

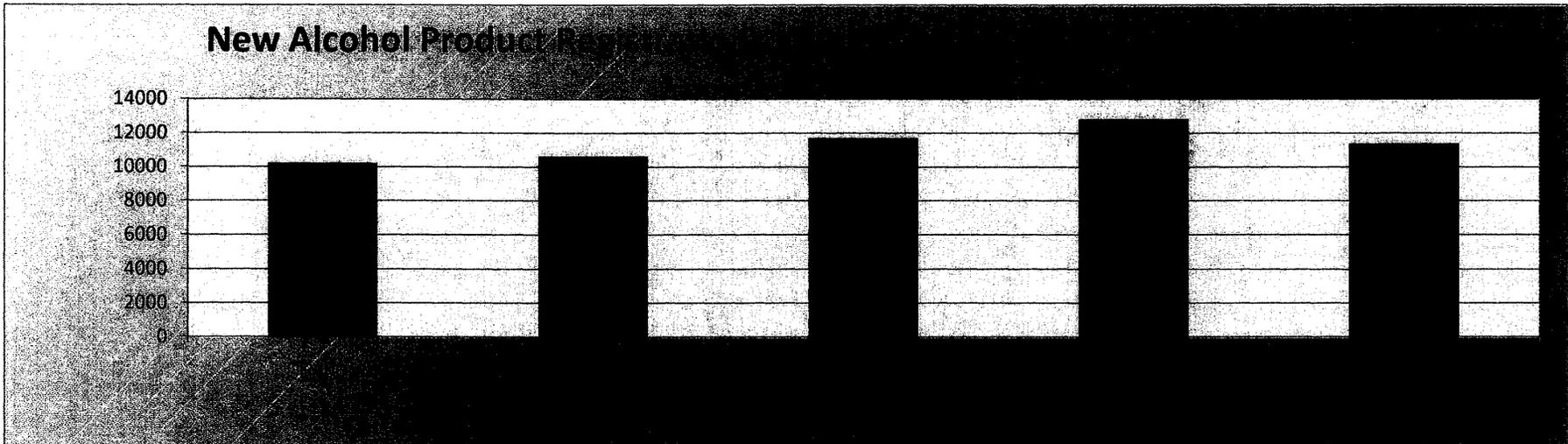


PROGRAM DESCRIPTION

000373

Department: Public Safety / Alcohol and Tobacco Control
Program Name: Administrative Disciplinary and Support Section
Program is found in the following core budget(s): ATC Core Budget

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit from enforcement of laws that take action against violators of Missouri Liquor Control and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

None Available

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	53,772	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	53,772	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL	53,772	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$53,772	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00

Department: Public Safety Budget Unit 82515
 Division: Alcohol and Tobacco Control
 Core - Refunds

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0		0	0	0	0
EE	0	0	0	0		0	0	0	0
PSD	18,000	0	0	18,000	E	18,000	0	0	18,000
TRF	0	0	0	0		0	0	0	0
Total	18,000	0	0	18,000		18,000	0	0	18,000
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

Other Funds:

2. CORE DESCRIPTION

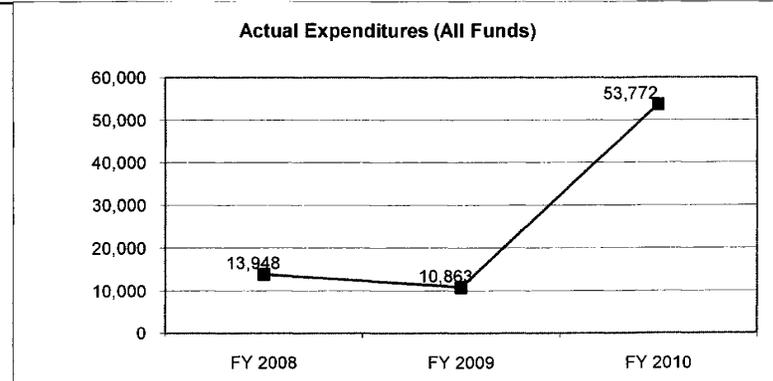
Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on permits.

3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the Revenue Collection, Licensing and Administrative Sections

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,000	18,000	18,000	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	18,000	18,000	N/A
Actual Expenditures (All Funds)	13,948	10,863	53,772	N/A
Unexpended (All Funds)	4,052	7,137	(35,772)	N/A
Unexpended, by Fund:				
General Revenue	4,052	7,137	(35,772)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: FY'2010 - Due to a computer glitch made during the mailing out of liquor license renewal notices in FY'2009, approximately 800 licensees failed to get a renewal notice and were then inadvertently charged a late fee. These late fees were later refunded in FY'2010 as a result of the computer error causing the refund balance to be much larger than normal.

CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	18,000	0	0	18,000	
	Total	0.00	18,000	0	0	18,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	18,000	0	0	18,000	
	Total	0.00	18,000	0	0	18,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	18,000	0	0	18,000	
	Total	0.00	18,000	0	0	18,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	53,772	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	53,772	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$53,772	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
GENERAL REVENUE	\$53,772	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,972,860	50.36	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92
ELEVATOR SAFETY	283,897	7.88	316,366	8.00	316,366	8.00	316,366	8.00
BOILER & PRESSURE VESSELS SAFE	305,458	8.14	313,012	8.00	313,012	8.00	313,012	8.00
MO EXPLOSIVES SAFETY ACT ADMIN	54,109	1.63	101,928	3.00	101,928	3.00	101,928	3.00
TOTAL - PS	2,616,324	68.01	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	194,117	0.00	197,701	0.00	197,127	0.00	196,684	0.00
DEPT PUBLIC SAFETY	0	0.00	1	0.00	1	0.00	1	0.00
ELEVATOR SAFETY	69,845	0.00	79,146	0.00	79,146	0.00	79,146	0.00
BOILER & PRESSURE VESSELS SAFE	81,145	0.00	57,300	0.00	57,300	0.00	57,300	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	8,336	0.00	18,400	0.00	18,400	0.00	18,400	0.00
TOTAL - EE	353,443	0.00	352,548	0.00	351,974	0.00	351,531	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL	2,969,767	68.01	3,077,170	68.92	3,076,596	68.92	3,076,153	68.92
GRAND TOTAL	\$2,969,767	68.01	\$3,077,170	68.92	\$3,076,596	68.92	\$3,076,153	68.92

CORE DECISION ITEM

Department of Public Safety	Budget Uni 83010C
Division of Fire Safety	
Core - Fire Safety Core Budget	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,992,916	0	731,306	2,724,222	PS	1,992,916	0	731,306	2,724,222
EE	197,127	1	154,846	351,974 E	EE	196,684	1	154,846	351,531 E
PSD	100	0	300	400	PSD	100	0	300	400
TRF		0		0	TRF	0	0	0	0
Total	2,190,143	1	886,452	3,076,596	Total	2,189,700	1	886,452	3,076,153
FTE	49.92	0.00	19.00	68.92	FTE	49.92	0.00	19.00	68.92

Est. Fringe	1,109,058	0	406,972	1,516,030
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,109,058	0	406,972	1,516,030
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804); "E" is for \$1 Fed to allow for grant award.

2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks inspections and permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification of fire service; fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.

Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804). "E" is for \$1 federal to allow for federal grant spending authority.

3. PROGRAM LISTING (list programs included in this core funding)

Fire Safety Inspection Fire Investigations Fireworks Licensing & Permitting Private Fire Investigation Licensing Blast Safety & Explosives Enforcement	Amusement Ride Safety Fire Fighter Training & Certification Boiler & Pressure Vessel Safety Elevator Safety Administration
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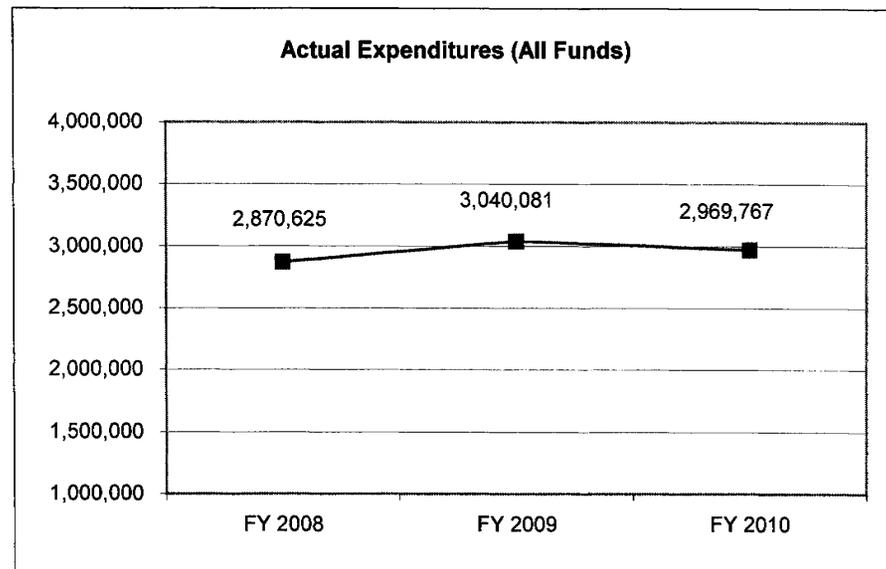
CORE DECISION ITEM

Department of Public Safety
 Division of Fire Safety
 Core - Fire Safety Core Budget

Budget Uni 83010C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	FY 2011 Current Yr.
Appropriation (All Funds)	3,286,491	3,748,157	3,539,649	3,077,170
Less Reverted (All Funds)	0	(198,830)	(153,382)	N/A
Budget Authority (All Funds)	3,286,491	3,549,327	3,386,267	N/A
Actual Expenditures (All Funds)	2,870,625	3,040,081	2,969,767	N/A
Unexpended (All Funds)	415,866	509,242	416,500	N/A
Unexpended, by Fund:				
General Revenue	497	24,524	24	N/A
Federal	311,270	311,270	311,270	N/A
Other	104,099	173,449	105,206	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended Federal funds for FY08 through FY10 is due to the Division applying for a federal grant which was not awarded. Unexpended funds in "Other" is reflective of employee turnover and difficulty in filling positions for technical programs, as well as low revenue support for the Missouri Explosives Safety Fund.

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	68.92	1,992,916	0	731,306	2,724,222	
	EE	0.00	197,701	1	154,846	352,548	
	PD	0.00	100	0	300	400	
	Total	68.92	2,190,717	1	886,452	3,077,170	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	772 1107	EE	0.00	(574)	0	0	(574) Expenditure Restriction for GR
NET DEPARTMENT CHANGES			0.00	(574)	0	0	(574)
DEPARTMENT CORE REQUEST							
	PS	68.92	1,992,916	0	731,306	2,724,222	
	EE	0.00	197,127	1	154,846	351,974	
	PD	0.00	100	0	300	400	
	Total	68.92	2,190,143	1	886,452	3,076,596	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1655 1107	EE	0.00	(443)	0	0	(443) FY12 Core reductions
NET GOVERNOR CHANGES			0.00	(443)	0	0	(443)
GOVERNOR'S RECOMMENDED CORE							
	PS	68.92	1,992,916	0	731,306	2,724,222	
	EE	0.00	196,684	1	154,846	351,531	
	PD	0.00	100	0	300	400	
	Total	68.92	2,189,700	1	886,452	3,076,153	

FLEXIBILITY REQUEST FORM

000382

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets that have not experienced real growth in several years. In addition due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines is needed to continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$1,992,916	25%	\$498,229
	E&E	<u>\$197,801</u>	25%	<u>\$49,450</u>
Total Request		\$2,190,717	25%	\$547,679
Fire Safety - Elevator Fund (0257)	PS	\$316,366	25%	\$79,092
	E&E	<u>\$79,146</u>	25%	<u>\$19,787</u>
Total Request		\$395,512	25%	\$98,878
Fire Safety - Boiler Fund (0744)	PS	\$313,012	25%	\$78,253
	E&E	<u>\$57,600</u>	25%	<u>\$14,400</u>
Total Request		\$370,612	25%	\$92,653
Fire Safety - Blasting Fund (0804)	PS	\$101,928	25%	\$25,482
	E&E	<u>\$18,400</u>	25%	<u>\$4,600</u>
Total Request		\$120,328	25%	\$30,082

FLEXIBILITY REQUEST FORM

000383

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,000 from Boiler (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Boiler PS lapse due to turnover allowed for flexibility to be used to software program maintenance and offset expense and ITSD budget shortfalls.	The Division of Fire Safety anticipates using flexibility in FY11 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	33,525	1.00	33,525	1.00	33,525	1.00
OFFICE SUPPORT ASST (KEYBRD)	59,775	2.63	23,249	1.00	23,249	1.00	23,249	1.00
SR OFC SUPPORT ASST (KEYBRD)	78,227	3.05	87,650	3.00	87,650	3.00	87,650	3.00
ACCOUNTANT I	0	0.00	28,200	1.00	28,200	1.00	28,200	1.00
PERSONNEL ANAL I	35,952	1.00	35,287	1.00	35,287	1.00	35,287	1.00
TRAINING TECH II	118,297	3.04	118,264	3.00	118,264	3.00	118,264	3.00
EXECUTIVE I	64,107	2.01	64,960	2.00	64,960	2.00	64,960	2.00
FISCAL & ADMINISTRATIVE MGR B1	54,158	1.00	49,191	1.00	49,191	1.00	49,191	1.00
LAW ENFORCEMENT MGR B2	57,236	1.00	56,579	1.00	56,579	1.00	56,579	1.00
PUBLIC SAFETY MANAGER BAND 1	210,569	4.00	150,136	3.00	150,136	3.00	150,136	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	55,620	1.00	55,620	1.00	55,620	1.00
FIRE INVESTIGATOR	572,712	14.76	654,949	16.00	654,949	16.00	654,949	16.00
FIRE INVESTIGATION SUPERVISOR	97,462	2.15	99,306	2.00	99,306	2.00	99,306	2.00
BOILER/PRESSURE VESSEL INSPCTR	222,125	5.81	234,565	6.00	234,565	6.00	234,565	6.00
FIRE INSPECTOR	598,218	17.36	588,083	17.92	588,083	17.92	588,083	17.92
FIRE INSPECTION SUPERVISOR	82,920	2.00	88,461	2.00	88,461	2.00	88,461	2.00
ELEVATOR SAFETY INSPECTOR	167,321	4.37	117,170	3.00	117,170	3.00	117,170	3.00
DIVISION DIRECTOR	81,649	1.00	81,492	1.00	81,492	1.00	81,492	1.00
DESIGNATED PRINCIPAL ASST DIV	63,975	1.00	64,757	1.00	64,757	1.00	64,757	1.00
OFFICE WORKER MISCELLANEOUS	15,845	0.76	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,920	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	92,778	2.00	92,778	2.00	92,778	2.00
TOTAL - PS	2,616,324	68.01	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92
TRAVEL, IN-STATE	15,358	0.00	70,170	0.00	70,023	0.00	69,969	0.00
TRAVEL, OUT-OF-STATE	5,713	0.00	10,920	0.00	10,920	0.00	10,920	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	182,106	0.00	82,423	0.00	82,423	0.00	82,423	0.00
PROFESSIONAL DEVELOPMENT	11,088	0.00	25,600	0.00	25,600	0.00	25,600	0.00
COMMUNICATION SERV & SUPP	20,210	0.00	31,371	0.00	31,371	0.00	31,371	0.00
PROFESSIONAL SERVICES	19,277	0.00	35,230	0.00	34,803	0.00	34,414	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	49,836	0.00	39,353	0.00	39,353	0.00	39,353	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
COMPUTER EQUIPMENT	25,175	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	17,356	0.00	29,351	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	1,265	0.00	9,685	0.00	9,685	0.00	9,685	0.00
OTHER EQUIPMENT	1,992	0.00	6,821	0.00	6,821	0.00	6,821	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	4,067	0.00	4,324	0.00	4,324	0.00	4,324	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	353,443	0.00	352,548	0.00	351,974	0.00	351,531	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,969,767	68.01	\$3,077,170	68.92	\$3,076,596	68.92	\$3,076,153	68.92
GENERAL REVENUE	\$2,166,977	50.36	\$2,190,717	49.92	\$2,190,143	49.92	\$2,189,700	49.92
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$802,790	17.65	\$886,452	19.00	\$886,452	19.00	\$886,452	19.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
Program Name: Fire Safety Inspection
Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

A Deputy Chief Inspector, two Regional Supervisors, and seventeen Fire Safety Inspectors within the Fire Safety Inspection Unit conduct fire safety inspections of facilities and locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized code standards, are designed to reduce and eliminate fire safety hazards for 288,000 occupants of nursing facilities, childcare homes and daycare facilities, facilities providing care for the mentally challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes and facilities providing this type of care. Fire safety Inspections enhance fire prevention measures, therefore, making a safer environment for occupants. Budget shortfalls have eliminated fire safety education programs and most courtesy inspections.

New Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 600 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY10, Division of Fire Safety Inspectors identified more than 3,000 critical fire safety violations in these facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.202 & RSMo. 210.252

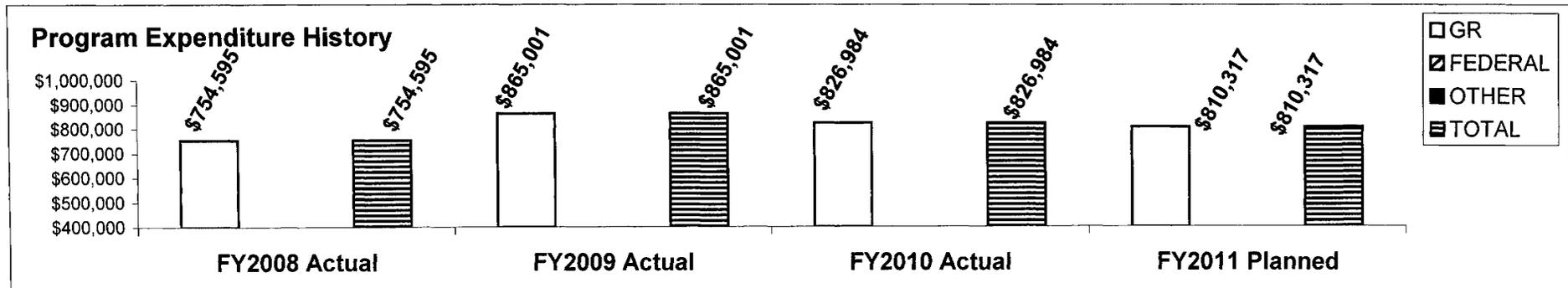
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Increase is representative of new legislation passing which expanded the program.

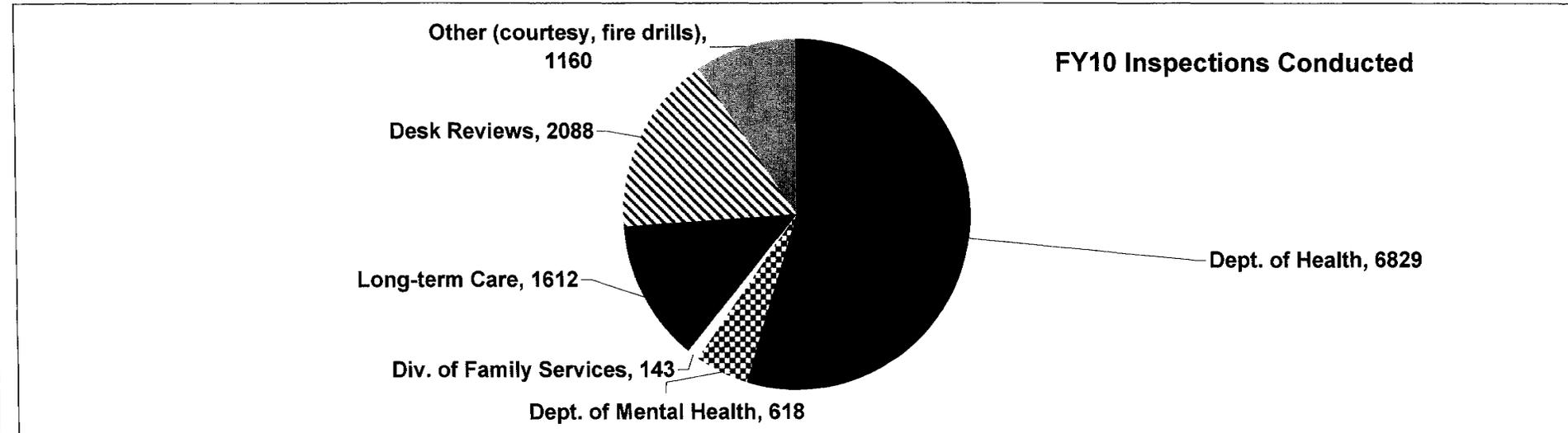
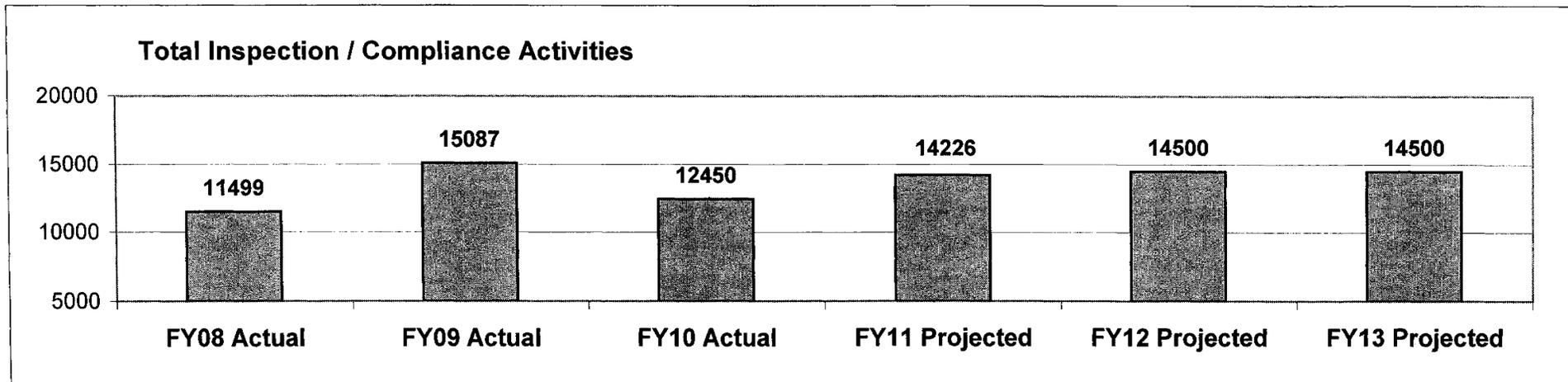
PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
 Program Name: Fire Safety Inspection
 Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.

Due to budgetary restraints, Division Inspectors have been instructed to utilize a "Compliance Letter" for minor non-compliance issues rather than returning for a re-inspection. Division staff leave the letter with the provider, who then completes, signs the letter and mails to the Division after corrective action has been taken. Upon receipt, the inspection is approved and filed with the respective state agency. Also, Division Inspectors have reformatted their work and travel schedules based on facility locality.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection program conducted over 12,500 inspections in FY10, touching more than 288,000 children and elderly, all of whom are our state's most vulnerable citizens.

7d. Provide a customer satisfaction measure, if available.

Data not available.

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has three certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

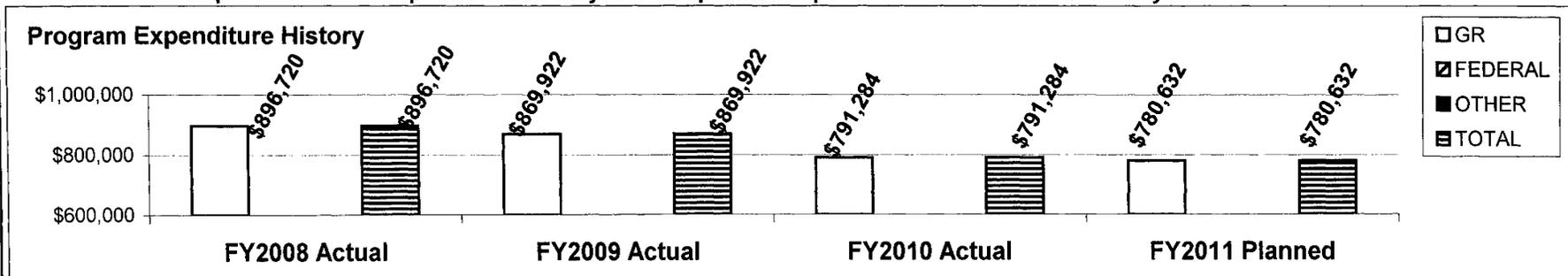
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



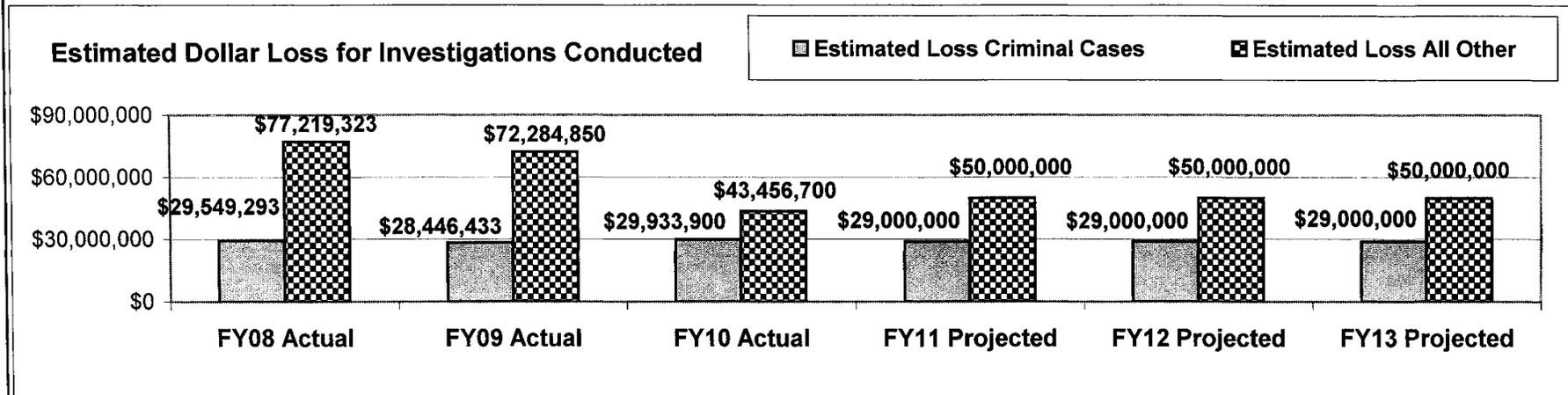
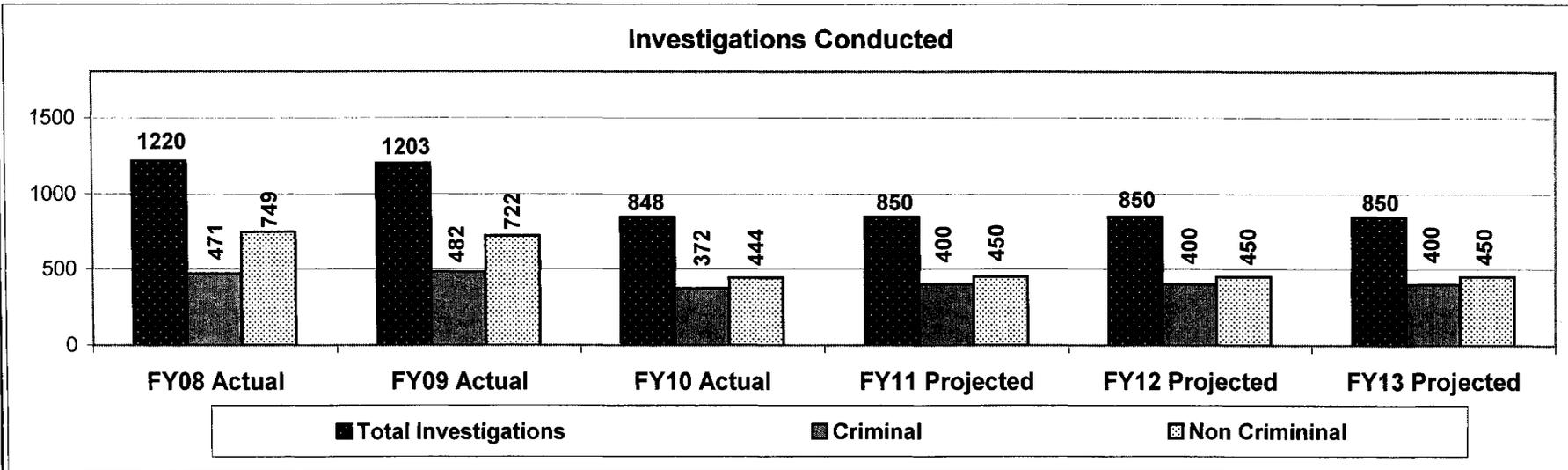
NOTE: Decrease in expenditures is due to core cut of two Fire Investigator positions for FY10 and recent turnover.

Department of Public Safety / Fire Safety
 Program Name: Fire Investigation Program
 Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

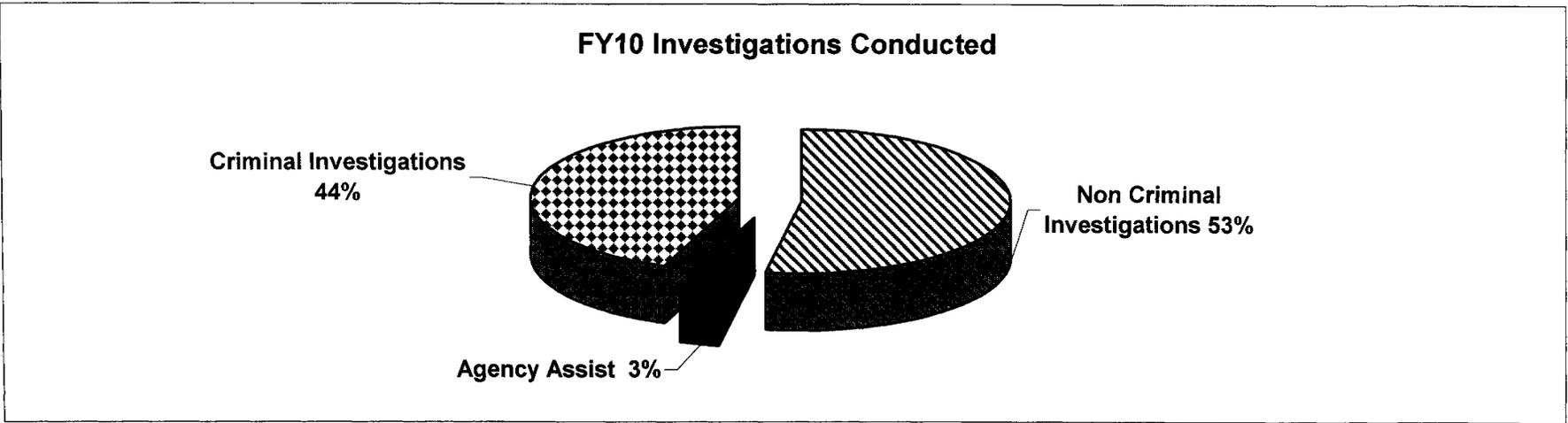
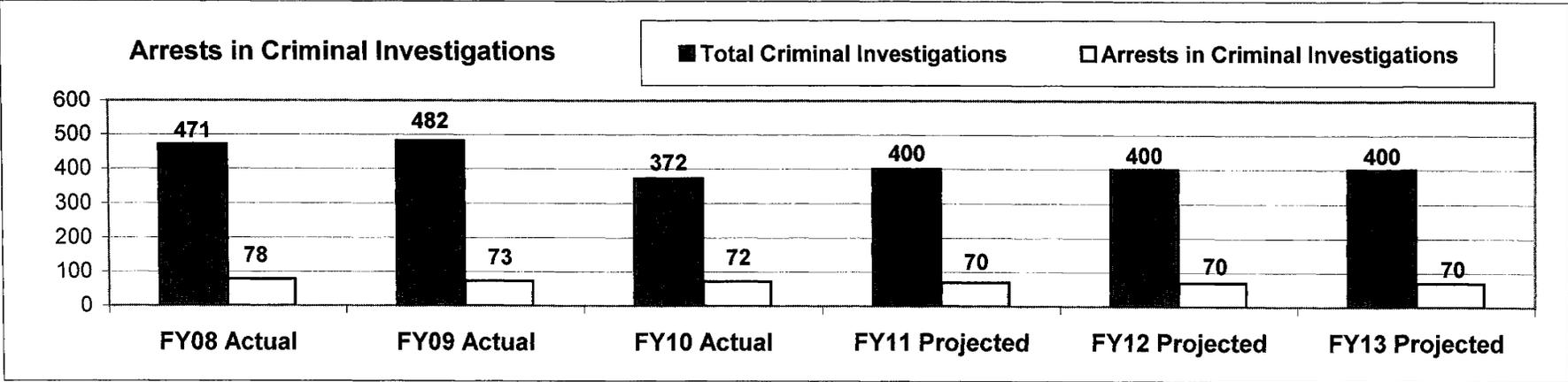
Not applicable

7a. Provide an effectiveness measure.



Department of Public Safety / Fire Safety
 Program Name: Fire Investigation Program
 Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.
 This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.
 Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of roughly 707 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education Fund (0821). The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,464 permits issued by the Division in 2010, 1310 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.106 - 320.161

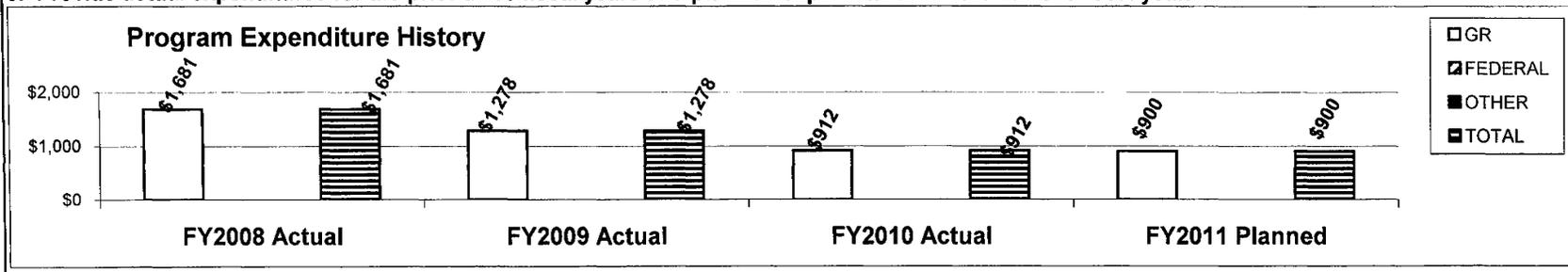
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

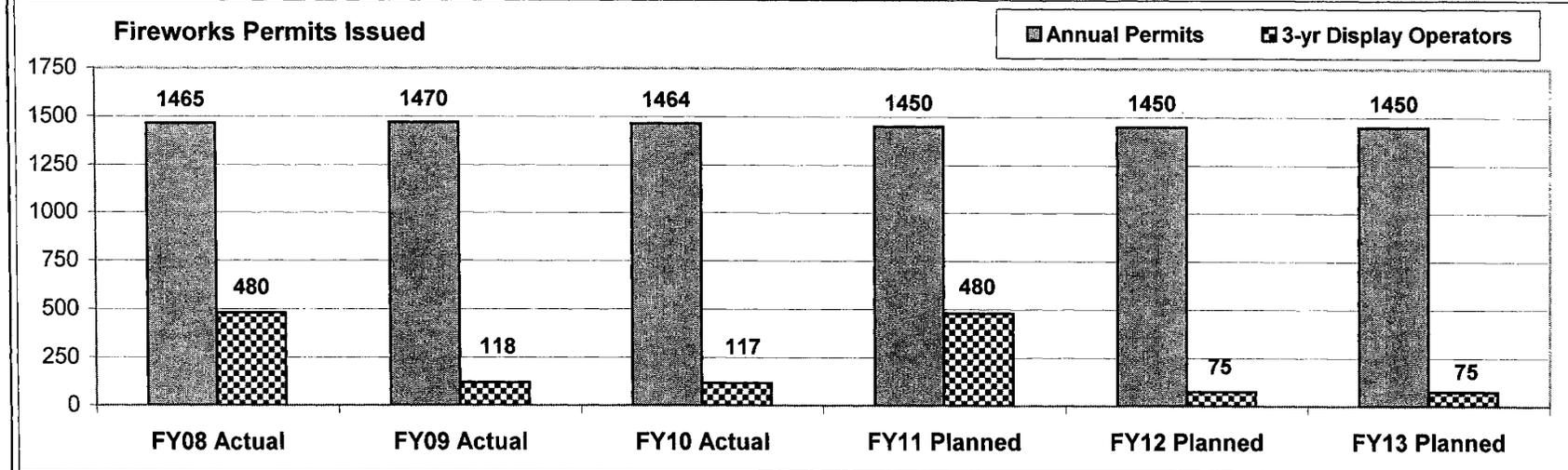


PROGRAM DESCRIPTION

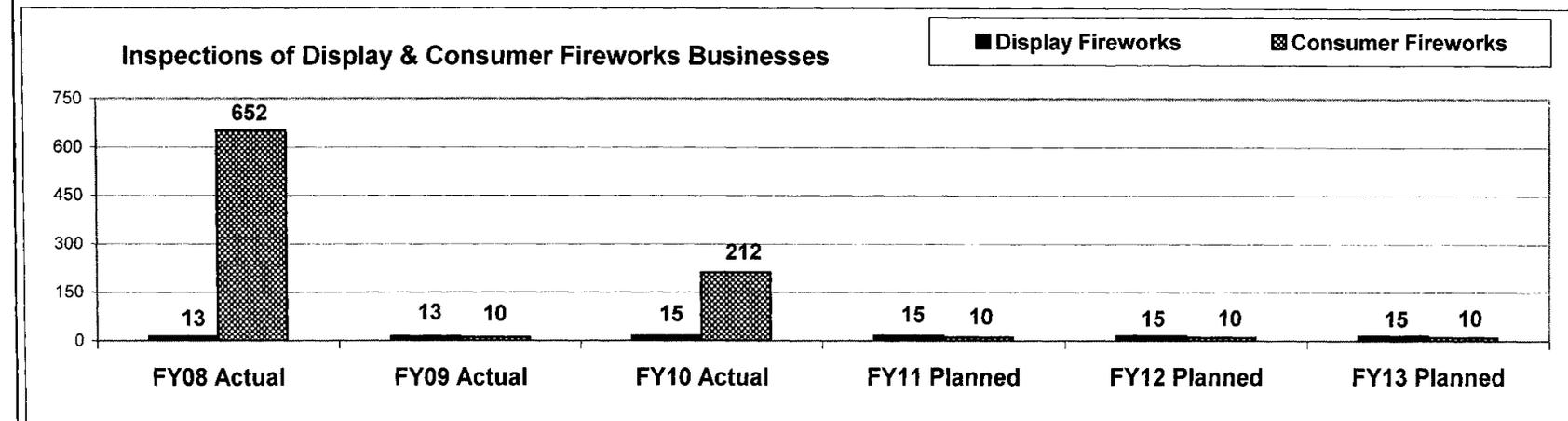
Department of Public Safety / Fire Safety
 Program Name: Fireworks Licensing
 Program is found in the following core budget(s): Fire Safety

6. What are the sources of the "Other" funds?
 Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

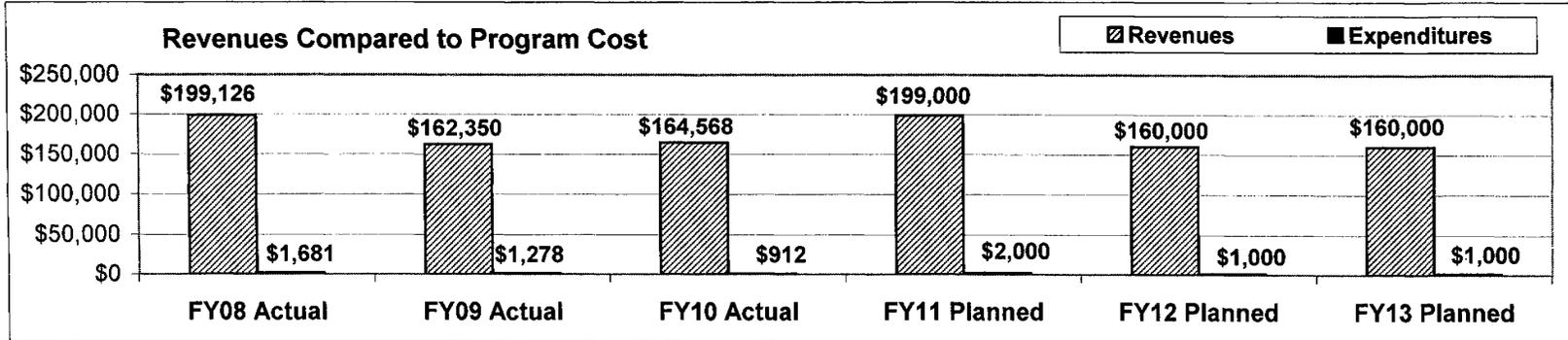


NOTE: Due to budget cuts & additional LTC inspection workload, the Division is unable to conduct inspections of fireworks seasonal retailers.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
 Program Name: Fireworks Licensing
 Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure



NOTE: Increase in FY08 & FY11 due to re-licensing of fireworks display operators every third year.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses nearly 500 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Private Fire Investigator

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

In the 2004 legislation session, House Bill 1195 was passed creating the Licensed Private Fire Investigator program. This newly created program will allow for better oversight of individuals performing fire investigations for a fee in the State of Missouri. Currently, these individuals are not licensed, nor are their credentials verified. This legislation will allow the Division of Fire Safety, and the new Board of Licensed Private Fire Investigators, the authorization to license these individuals after evaluating their qualifications for Private Fire Investigator. It will also allow for the ongoing monitoring of their performance to ensure ethical work practices, the investigation of any violations that may arise from their practice, and the implementation of any necessary measures against these individuals or organizations. The Board of Private Fire Investigators, housed within the Division of Fire Safety, is charged with developing and promulgating rules to govern this program with the direction and approval from the Board. Due to the vacancy of the Board, it is anticipated this process will not begin until the 2011 fiscal year. Fees from the biennial licenses will be deposited into general revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 324.930 - 324-965

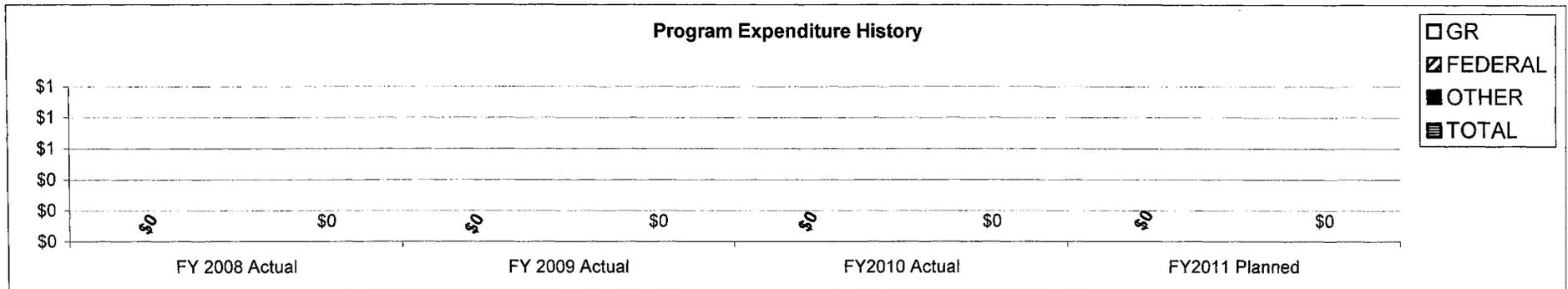
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Private Fire Investigator

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.

Because this is a new program, this data is not yet available.

7b. Provide an efficiency measure.

Because this is a new program, this data is not yet available.

7c. Provide the number of clients/individuals served, if applicable.

It is anticipated there will be approximately 300 individuals and 35 agencies seeking licensure in the first full year this program is implemented.

7d. Provide a customer satisfaction measure, if available.

Because this is a new program, this data is not yet available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Blasting Safety & Explosives Enforcement Program
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

House Bill 298 of the 2007 session created a new program, the Missouri Blasting Safety Act, which regulates the training, testing and licensing of individuals who conduct blasting, and sets regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The legislation also created a new fund, Missouri Explosives Safety Act Administration Fund (0804), which shall be expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The Division began licensing individual blasters in the summer of 2008 following a training and testing process.

The Division of Fire Safety promulgated rules which became effective July 1, 2008 governing the provisions of the act. Additionally, the Division is now required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 319.300

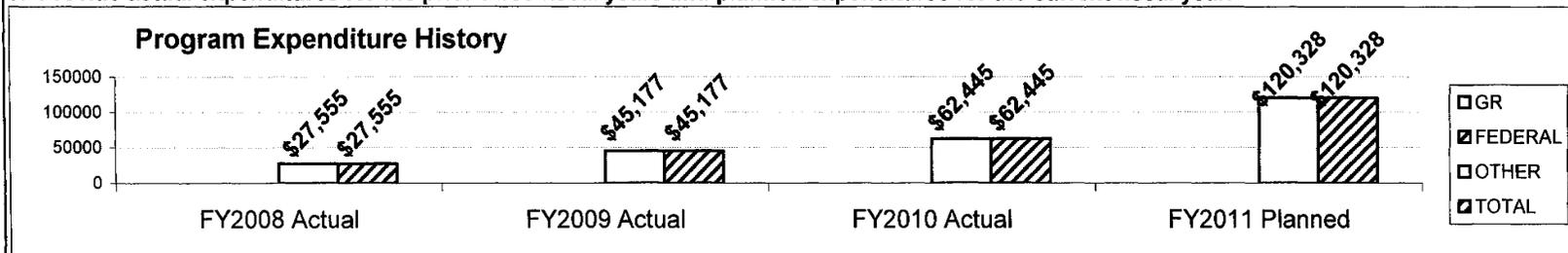
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



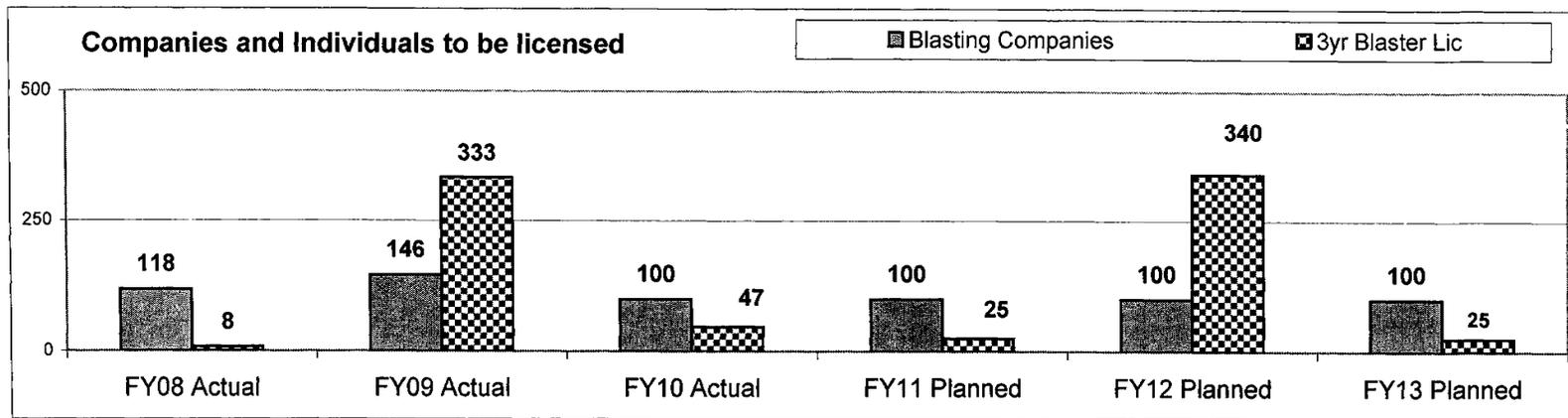
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
 Program Name: Blasting Safety & Explosives Enforcement Program
 Program is found in the following core budget(s): Fire Safety

6. What are the sources of the "Other " funds?

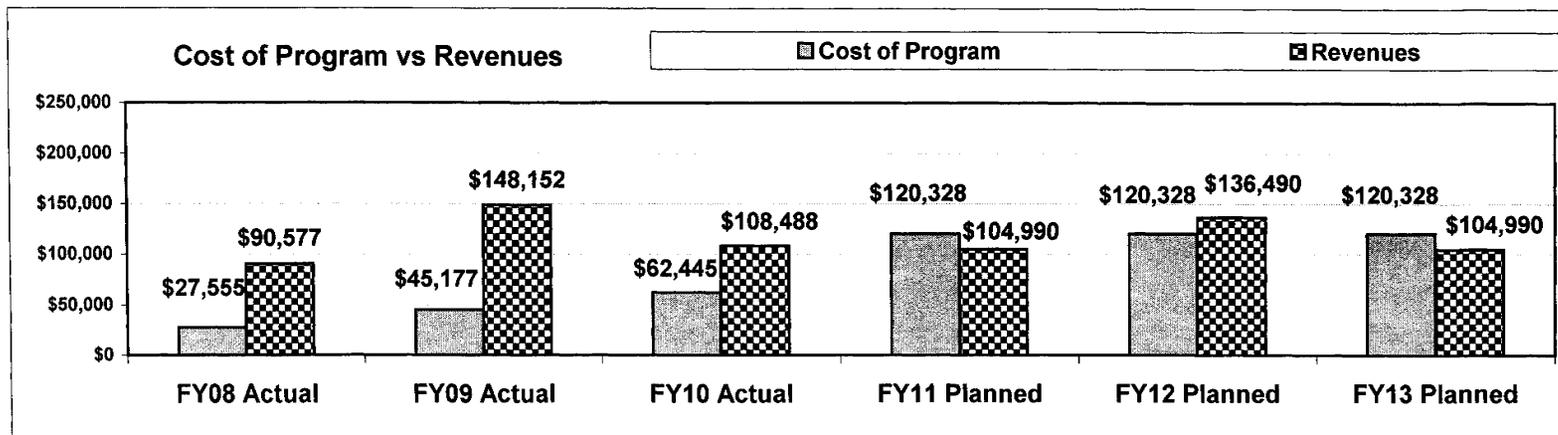
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



NOTE - Decline in number of companies from 2009 - 2010 due to economic downturn in the construction/blasting industry.

7b. Provide an efficiency measure.



NOTE - Revenues declined from 2009 - 2010 due to economic downturn in the construction/blasting industry.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.

The Blasting Safety and Explosives Enforcement Program licenses 340 blasters and registering more than 100 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. The accounting process relating to fee collections is also administered by Division staff. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was initially granted, the Division absorbed the duties of the program by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and is swept biennially to GR. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

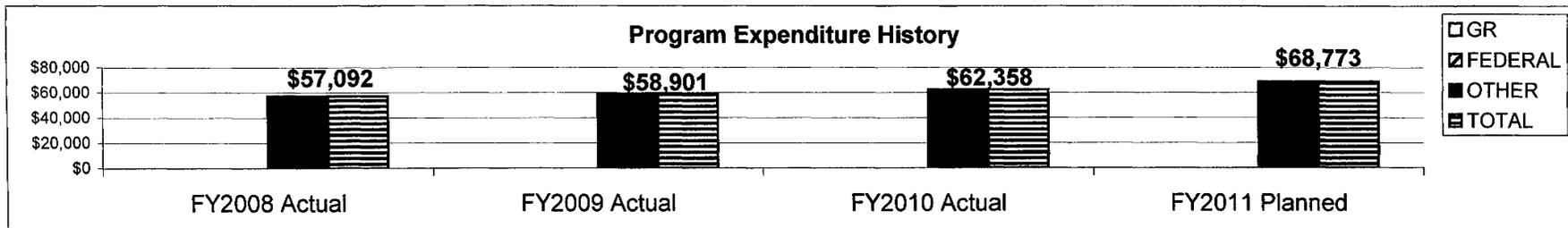
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increased expenses due to increase in cross-trained Amusement Ride/Elevator Inspector FTE.

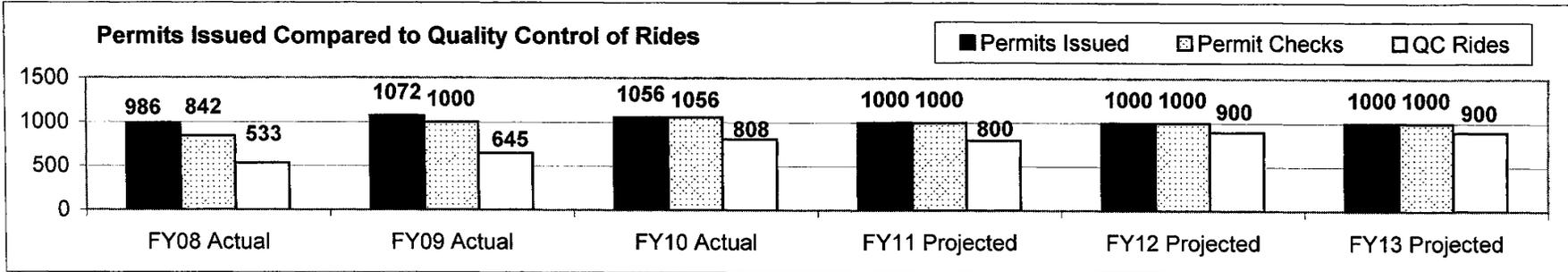
6. What are the sources of the "Other" funds?

Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

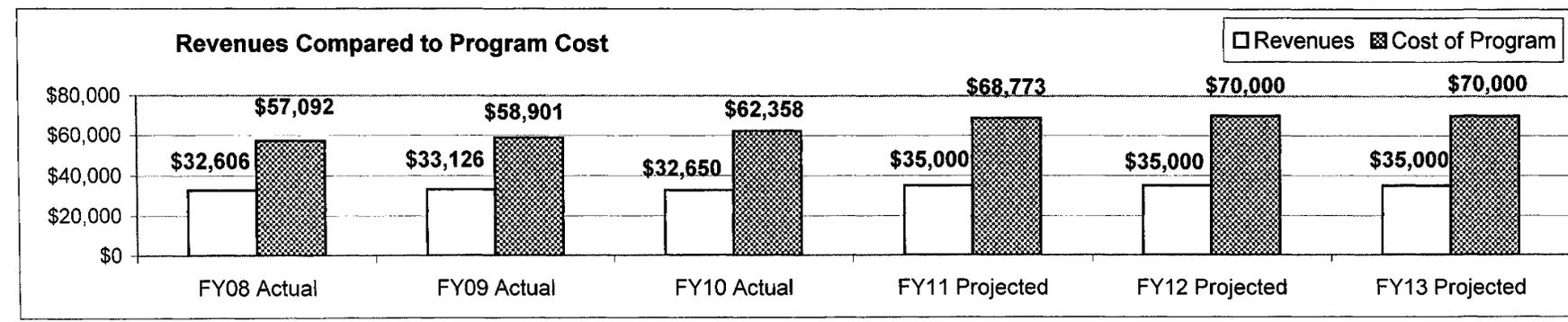
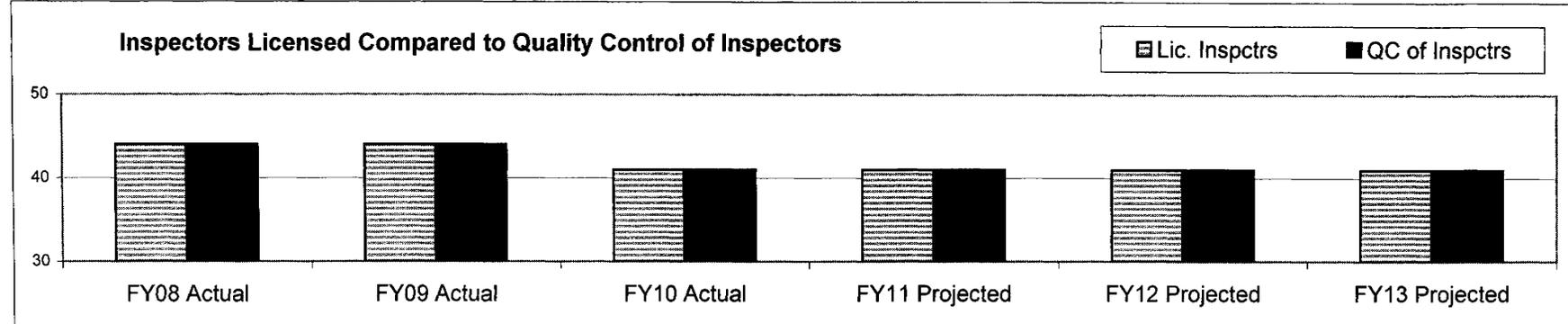
Department Public Safety/Fire Safety
 Program Name Amusement Ride Safety
 Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



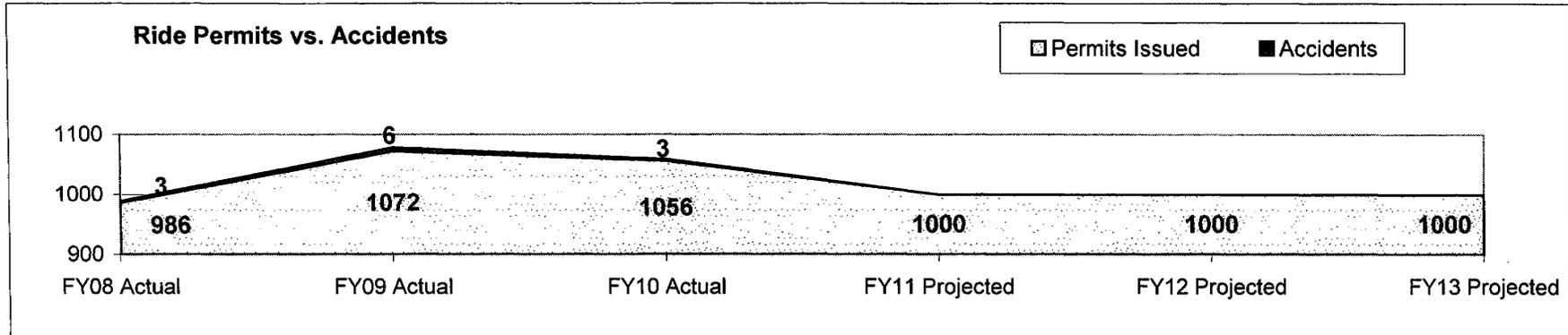
NOTE - Decline in performance in FY08 is indicative of staff turnover.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety/Fire Safety
 Program Name Amusement Ride Safety
 Program is found in the following core budget(s): Fire Safety



- 7c. **Provide the number of clients/individuals served, if applicable.**
 The Amusement Ride Safety program serves more than 257 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.
- 7d. **Provide a customer satisfaction measure, if available.**
 Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
 Program Name - Training and Certification Program
 Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts, the State Fire Mutual Aid System, NFIRS reporting system and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC) which requires certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 60,000 certifications since the program's implementation in 1985.

There are approximately 888 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate that 80% are volunteers that have limited, if any, resources for life saving training. The Division of Fire Safety, Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

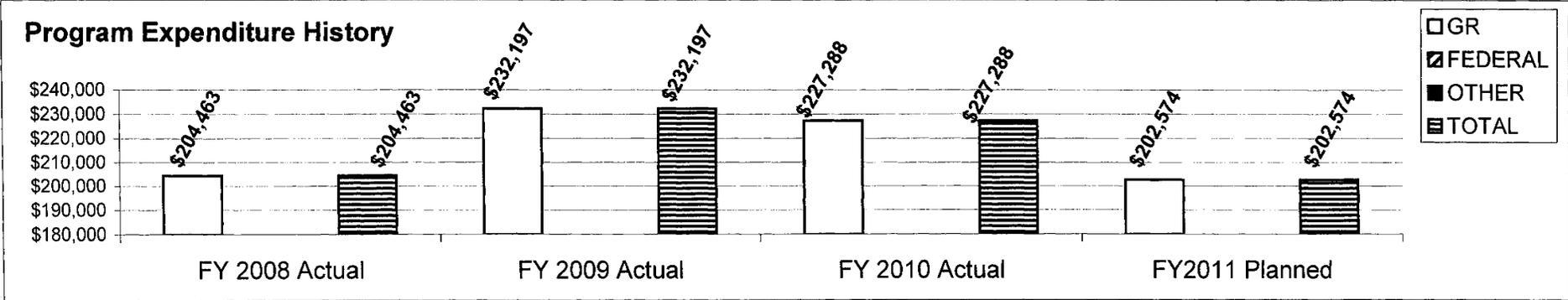
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



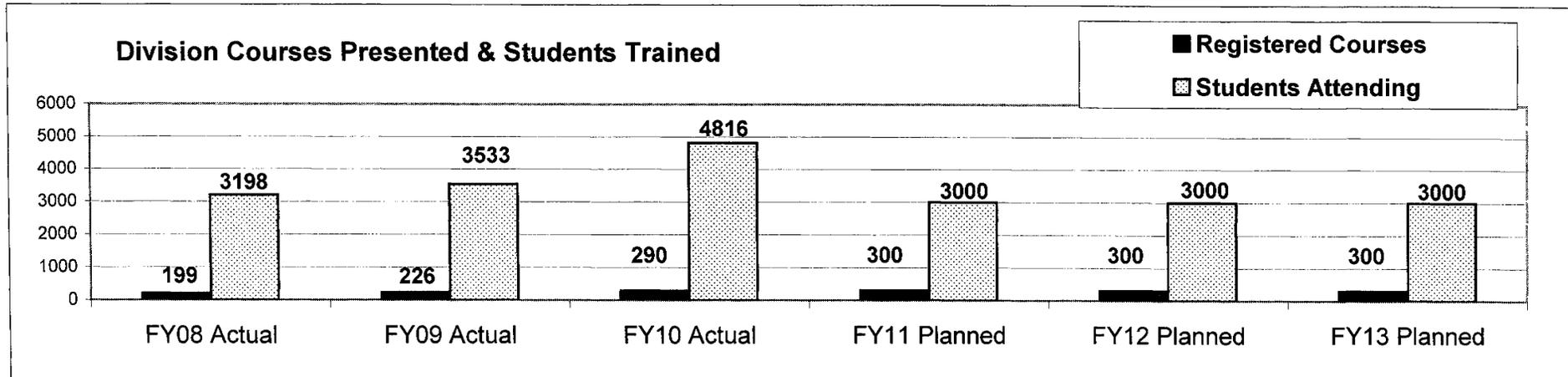
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
 Program Name - Training and Certification Program
 Program is found in the following core budget(s): Fire Safety

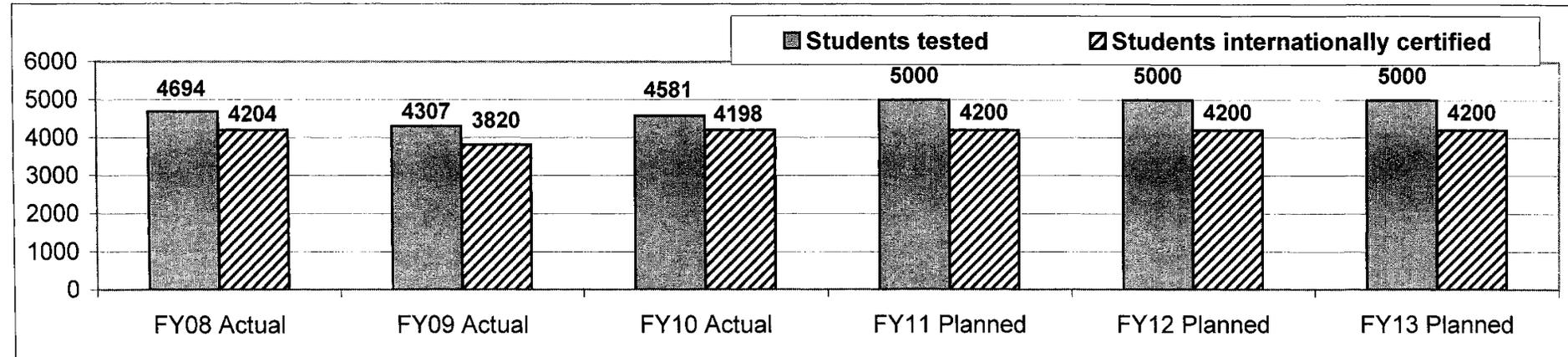
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.



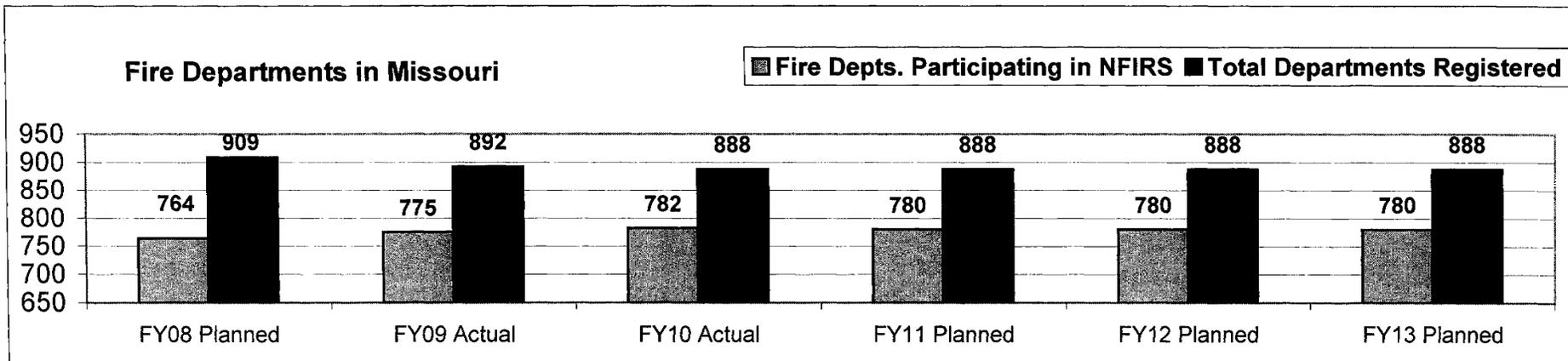
7b. Provide an efficiency measure.



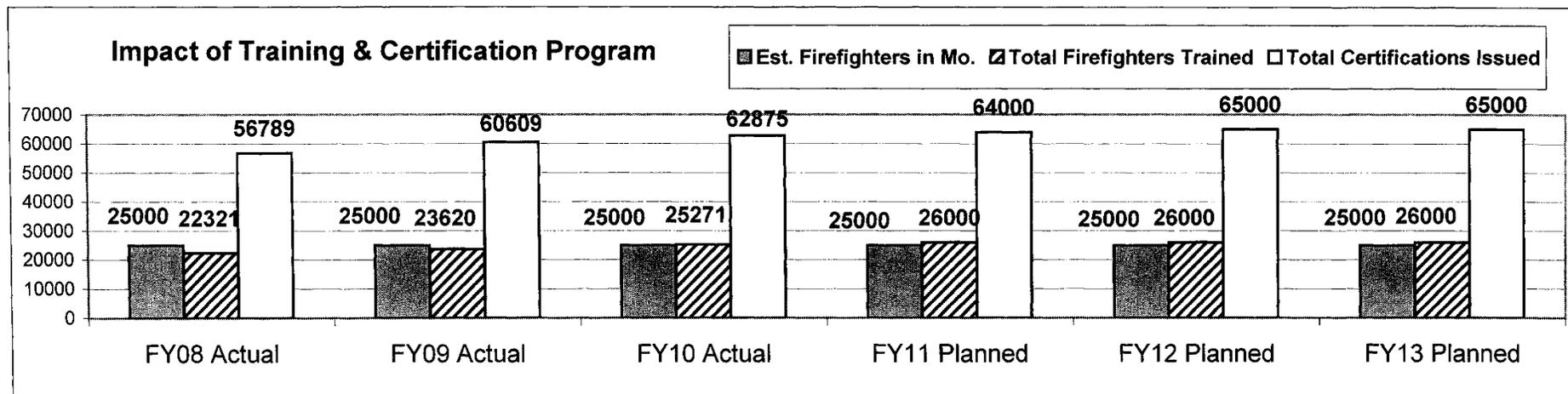
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
 Program Name - Training and Certification Program
 Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 27 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts Joint Reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

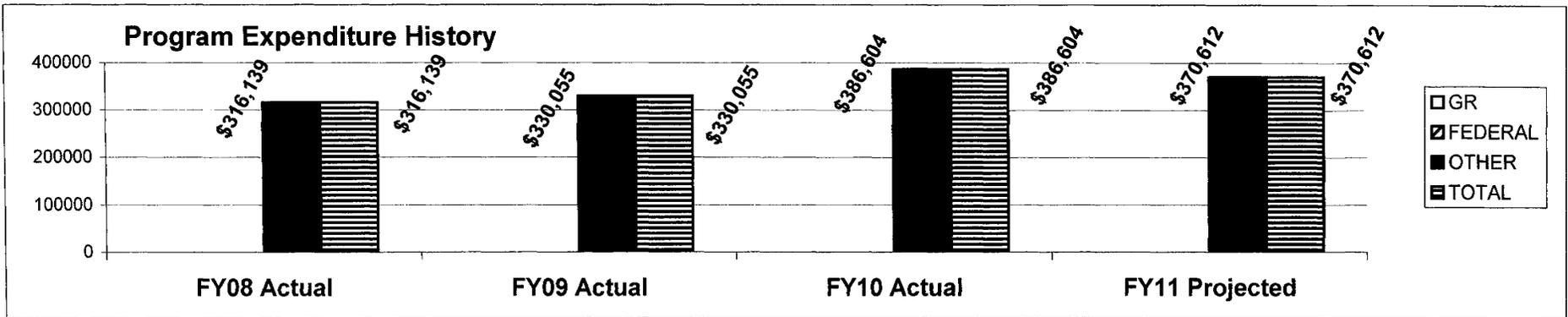
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increase in Expenditures for FY10 is indicative of one new FTE and one-times.

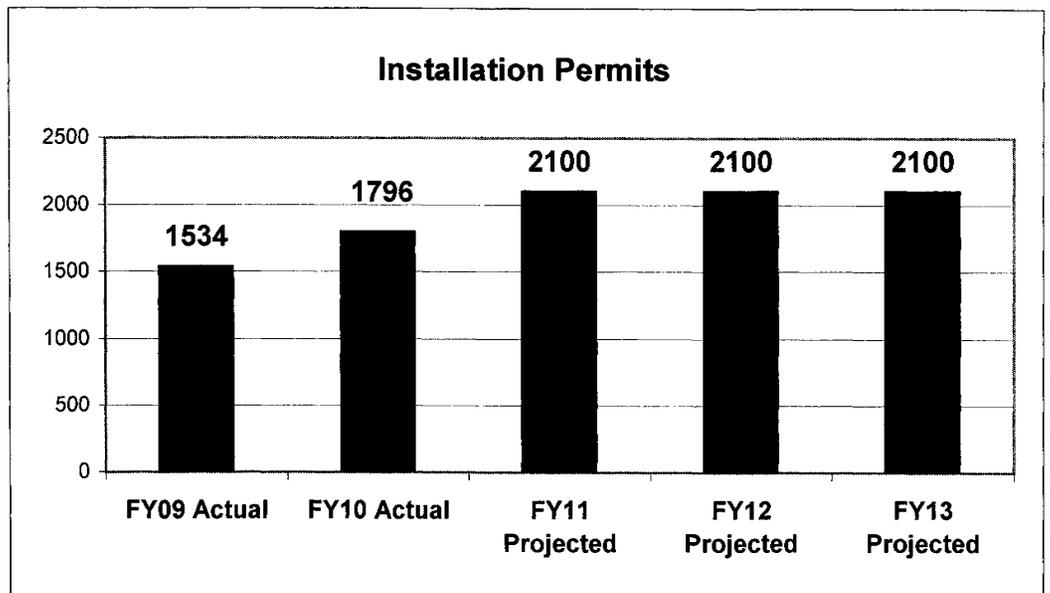
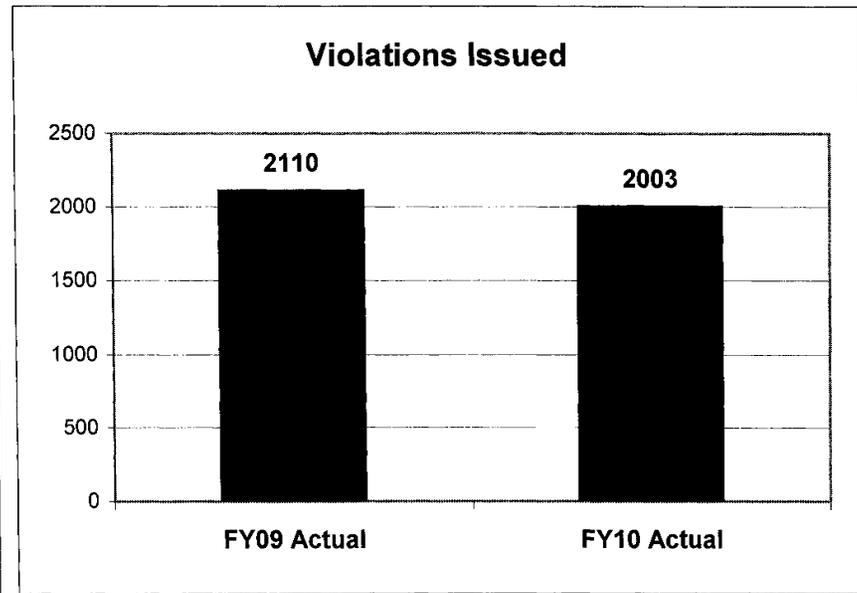
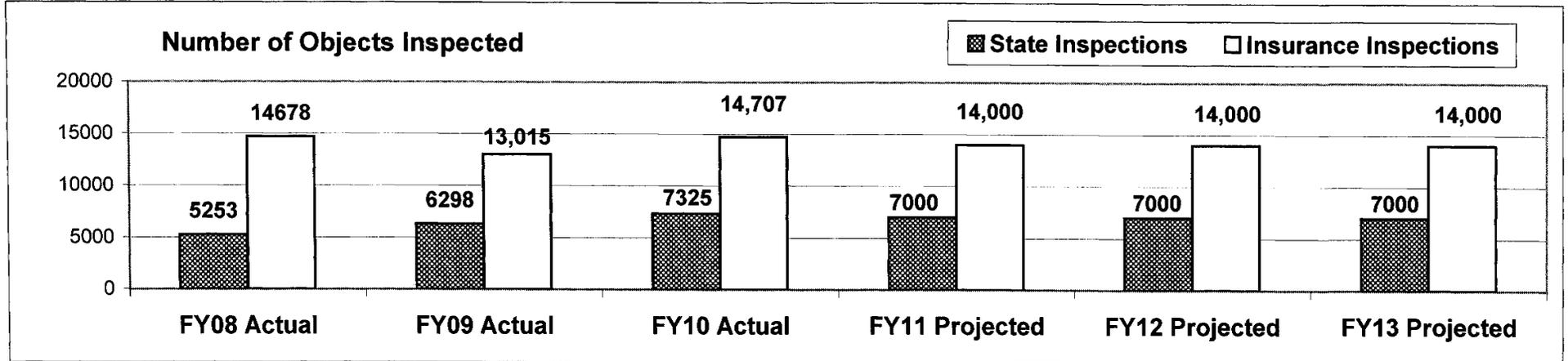
6. What are the sources of the "Other " funds?

Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
 Program Name Boiler and Pressure Vessel Unit
 Program is found in the following core budget(s): Fire Safety

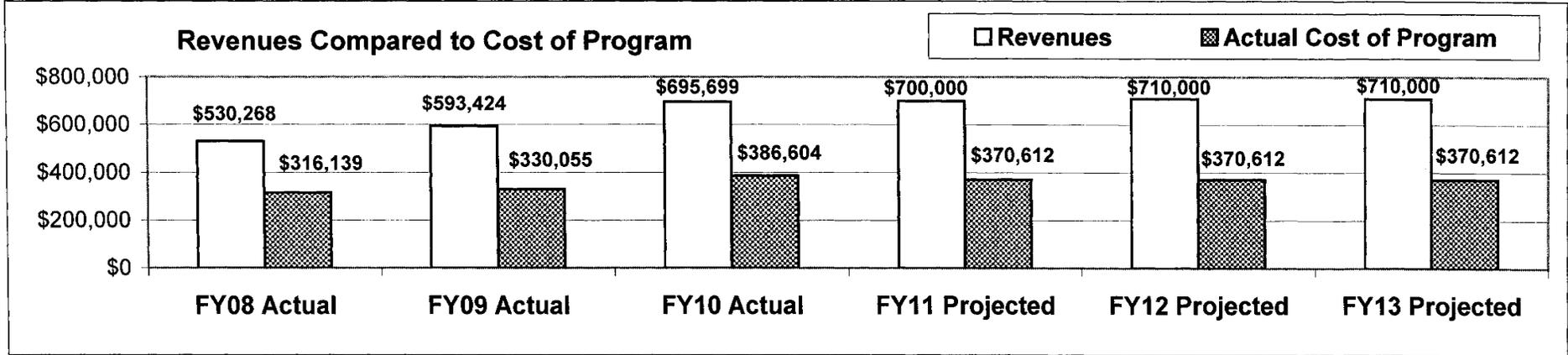
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
 Program Name Boiler and Pressure Vessel Unit
 Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 22,000 objects in FY10, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 10% of objects inspected.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Elevator Safety
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

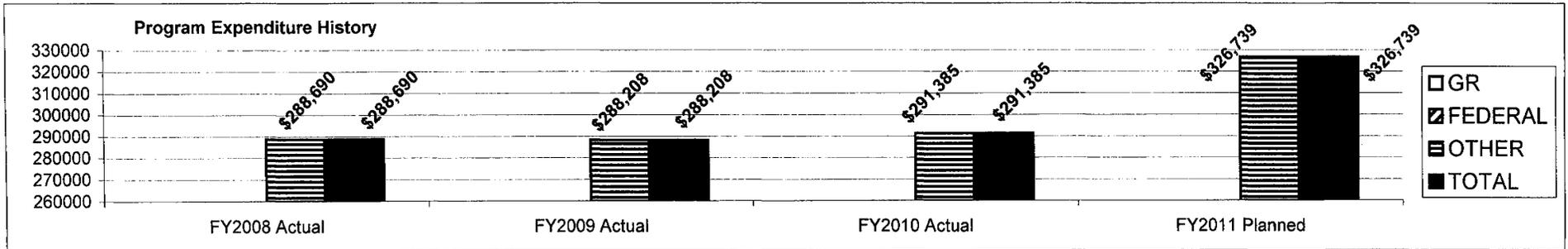
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY08 & 09 Program Expenditure reduction due to staff turnover.

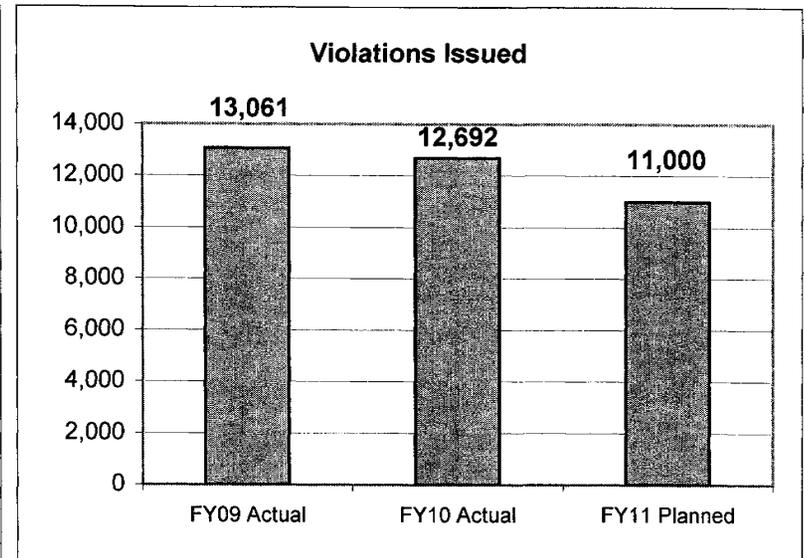
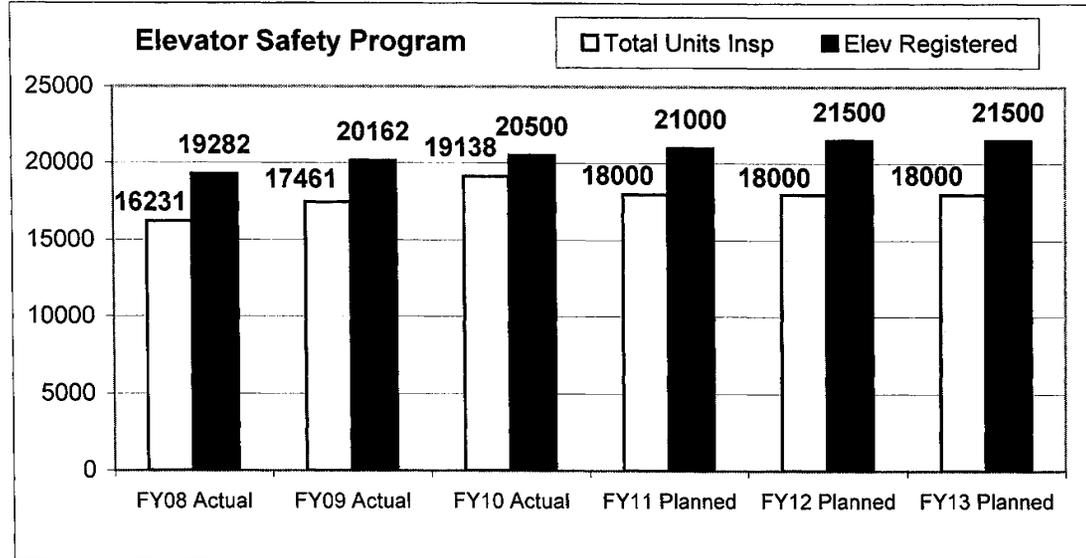
6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

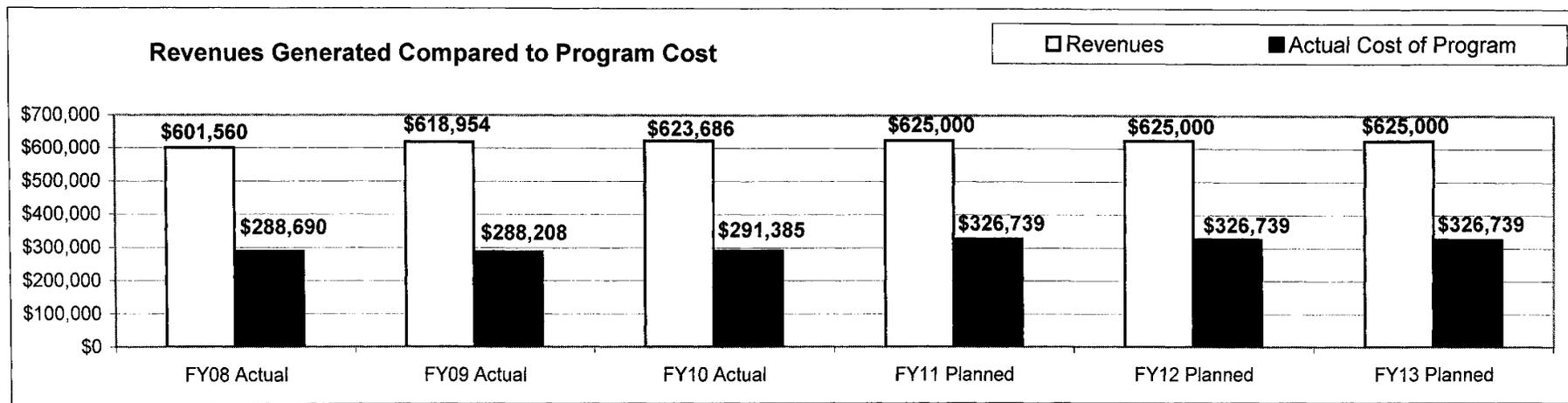
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
 Program Name Elevator Safety
 Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served.

The Elevator Safety program issues operating permits to over 13,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIRE SAFE CIGARETTE PROGRAM									
CORE									
PERSONAL SERVICES									
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
TOTAL - PS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
EXPENSE & EQUIPMENT									
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	16,528	0.00	13,541	0.00	13,541	0.00	13,541
TOTAL - EE	0	0.00	16,528	0.00	13,541	0.00	13,541	0.00	13,541
TOTAL	0	0.00	36,528	0.00	33,541	0.00	33,541	0.00	33,541
GRAND TOTAL	\$0	0.00	\$36,528	0.00	\$33,541	0.00	\$33,541	0.00	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core - Fire Safe Cigarette	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	20,000	20,000
EE	0	0	13,541	13,541
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	33,541	33,541
FTE	0.00	0.00	0.00	0.00

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	20,000	20,000
EE	0	0	13,541	13,541
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	33,541	33,541
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Fire Safe Cigarette (0937)

2. CORE DESCRIPTION

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This 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 Missouri. Similar programs have been implemented in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, 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 a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs.

3. PROGRAM LISTING (list programs included in this core funding)

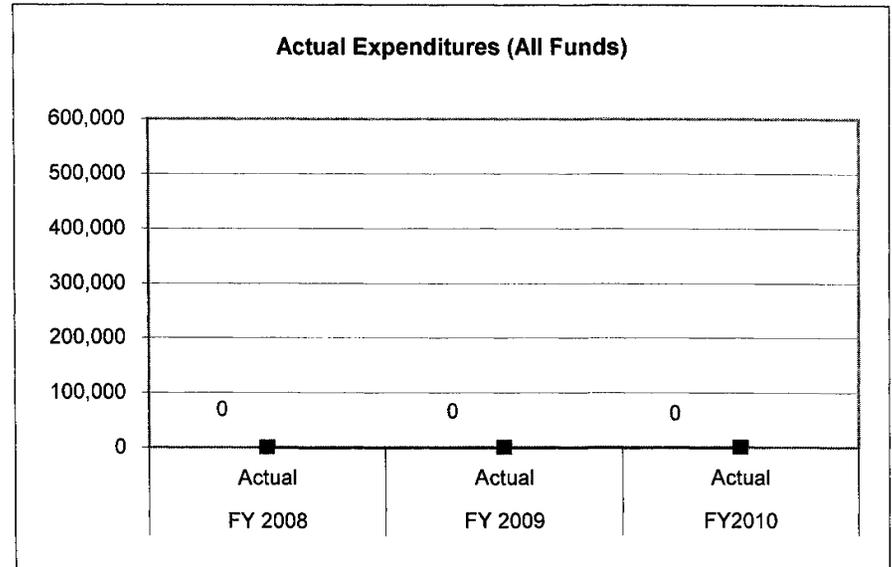
The Fire Safety Cigarette program will be on-going for the Division of Fire Safety. Additionally, fire prevention and safety programs will be delivered statewide utilizing available funds.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83013C
Division of Fire Safety	
Core - Fire Safe Cigarette	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY2010 Actual	FY2011 Current
Appropriation (All Funds)	0	0	0	36,528
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	36,528
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY11 is the first year of program implementation.

CORE RECONCILIATION DETAIL

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	16,528	16,528	
	Total	0.00	0	0	36,528	36,528	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	775 6783	EE	0.00	0	0	(2,987)	(2,987) One-time expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	(2,987)	(2,987)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	13,541	13,541	
	Total	0.00	0	0	33,541	33,541	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	13,541	13,541	
	Total	0.00	0	0	33,541	33,541	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, IN-STATE	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	600	0.00	600	0.00
SUPPLIES	0	0.00	9,541	0.00	9,541	0.00	9,541	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	600	0.00	600	0.00	600	0.00
COMPUTER EQUIPMENT	0	0.00	1,520	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,467	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	16,528	0.00	13,541	0.00	13,541	0.00
GRAND TOTAL	\$0	0.00	\$36,528	0.00	\$33,541	0.00	\$33,541	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$36,528	0.00	\$33,541	0.00	\$33,541	0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
Program Name: Fire Safe Cigarette
Program is found in the following core budget(s): Fire Safe Cigarette Core

1. What does this program do?

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This 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 Missouri. Similar programs have been implemented in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; 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 a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for delivery of fire prevention and safety programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.350

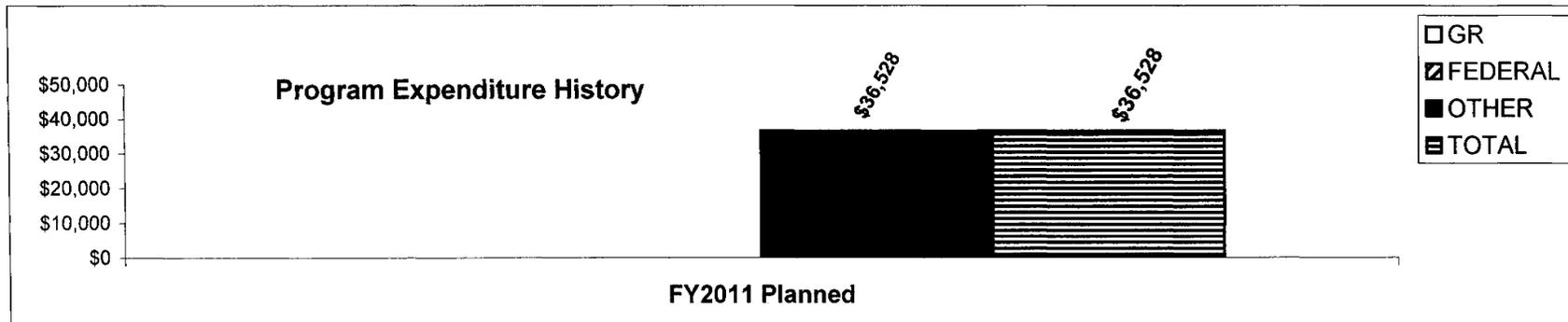
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY2011 is the first year of funding for this program.

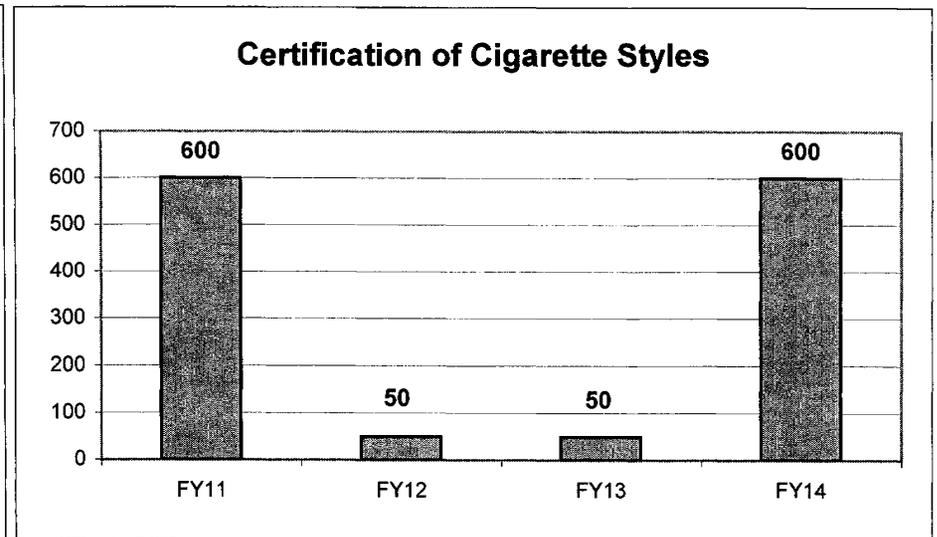
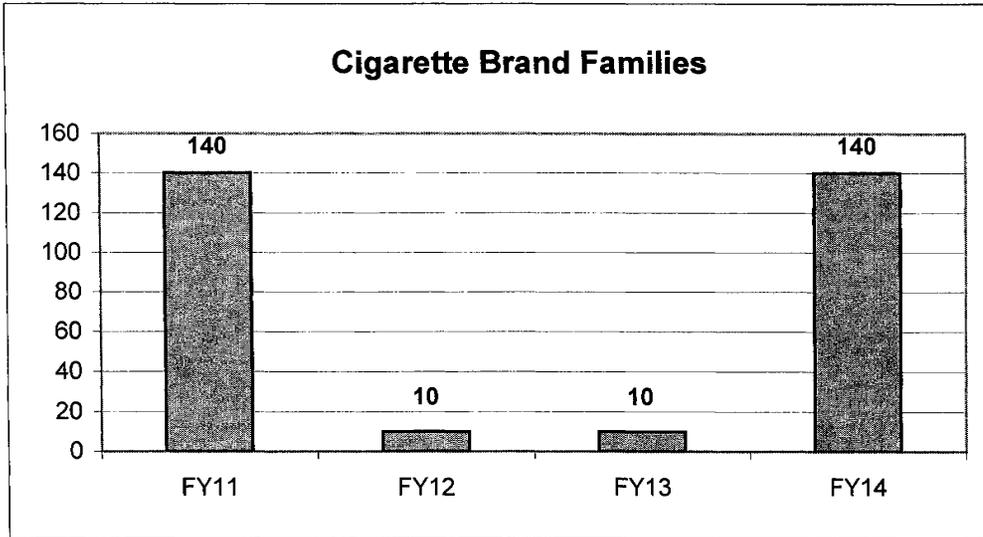
6. What are the sources of the "Other" funds?

Fire Safe Cigarette (0937)

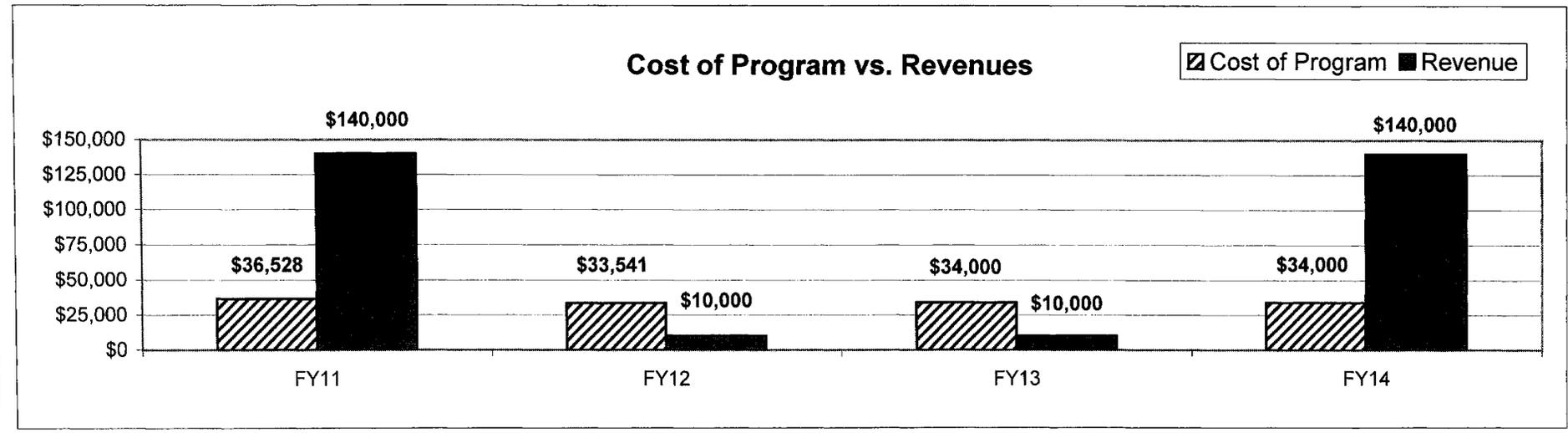
PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
 Program Name: Fire Safe Cigarette
 Program is found in the following core budget(s): Fire Safe Cigarette Core

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Cigarette program will be on-going for the Division of Fire Safety and will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles. Fire prevention and safety programs will be delivered statewide utilizing available funds.

7d. Provide a customer satisfaction measure, if available.

Data not available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,430	0.00	0	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	48,185	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	218,525	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	269,140	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,317	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,317	0.00	0	0.00	0	0.00	0	0.00
TOTAL	274,457	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$274,457	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83015C</u>
Division of Fire Safety	
Core - Firefighter Training Contracted Core	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000 E

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap, and Fire Education Fund (0821) \$150,000 "E" dependent upon Fireworks Licensing program revenue.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform effectively at their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

CORE DECISION ITEM

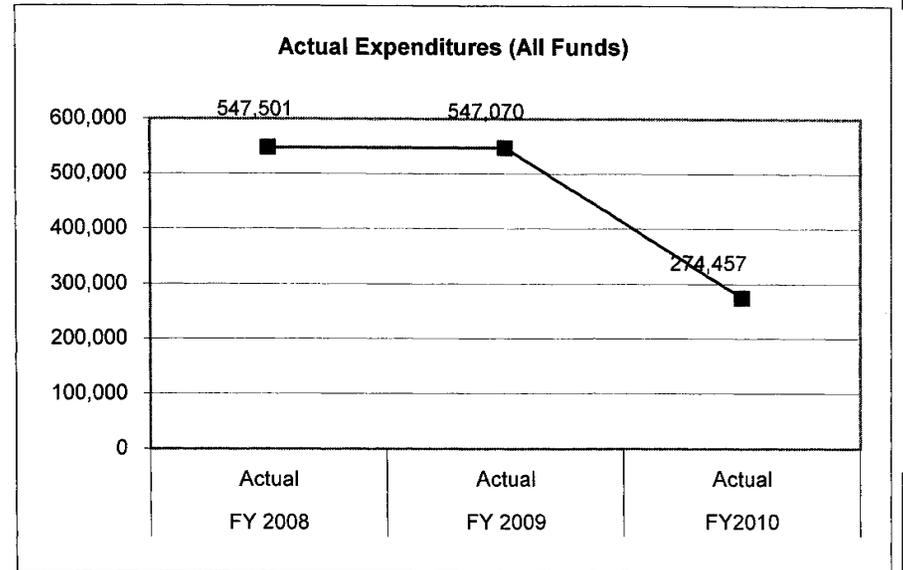
Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
Core - Firefighter Training Contracted Core	

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY2010 Actual	FY2011 Current
Appropriation (All Funds)	576,583	556,408	456,408	250,000 E
Less Reverted (All Funds)	(9,477)	(16,175)	(198,660)	0
Budget Authority (All Funds)	567,106	540,233	302,524	250,000 E
Actual Expenditures (All Funds)	547,501	547,070	274,457	N/A
Unexpended (All Funds)	19,605	42,289	58,955	N/A
Unexpended, by Fund:				
General Revenue	2	135	1	0
Federal	0	0	0	0
Other	19,603	42,154	58,954	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at \$100,000, although actual amount received annually is near \$70,000, thus showing the large unexpended. Fire Education Fund (0821) appropriation is based on fees collected from the Fireworks Licensing program. Appropriation is based on \$150,000E annually.

CORE RECONCILIATION DETAIL

STATE

FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
PROFESSIONAL SERVICES	269,140	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	269,140	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROGRAM DISTRIBUTIONS	5,317	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,317	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$274,457	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$7,747	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$266,710	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Contracted Fire Fighter Training
Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through multiple contracts with various training vendors, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, local emergency planning committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include basic to advance fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604; House Bill 230 (1985)

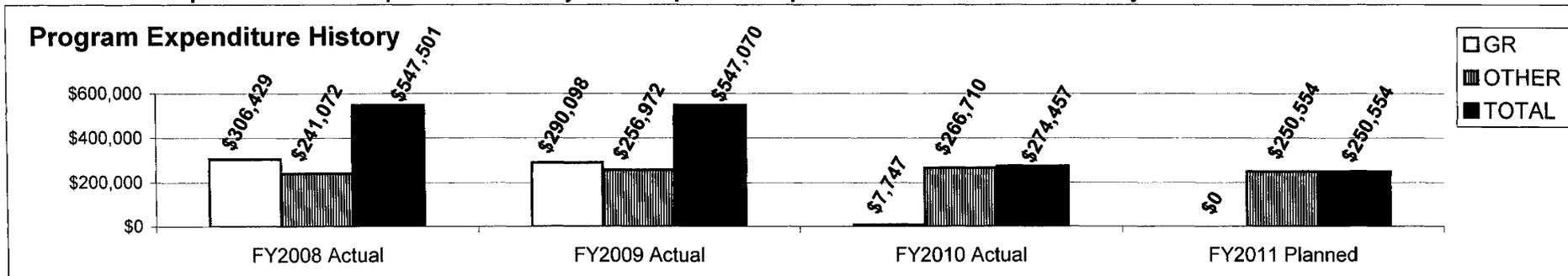
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: GR funding was reduced in FY07 and FY10, then eliminated in FY11. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters

6. What are the sources of the "Other " funds?

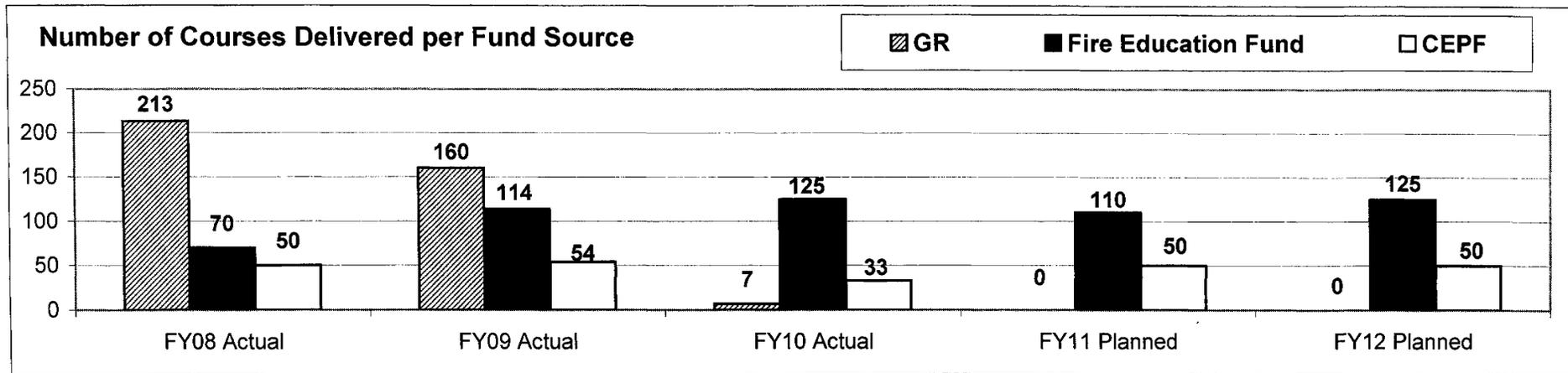
Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

PROGRAM DESCRIPTION

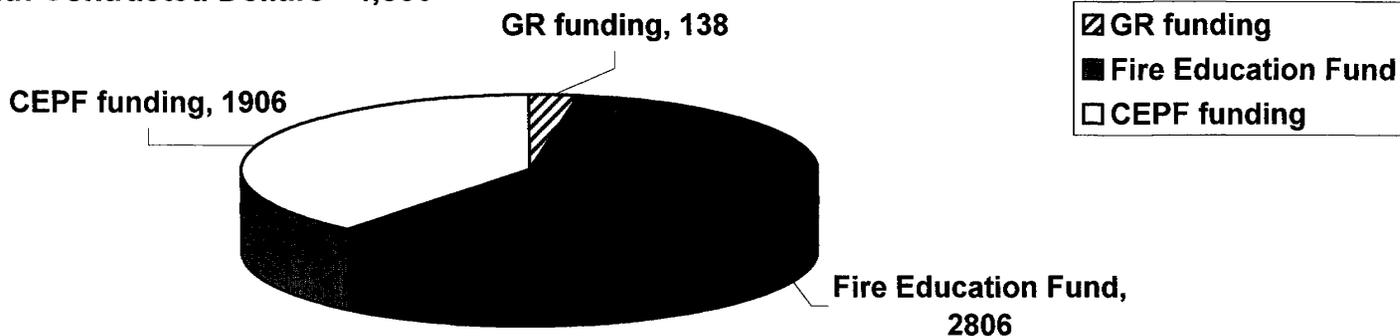
Department - Public Safety - Division of Fire Safety
 Program Name - Contracted Fire Fighter Training
 Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

NOTE: GR funding was reduced in FY07 and FY10, then eliminated in FY11. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



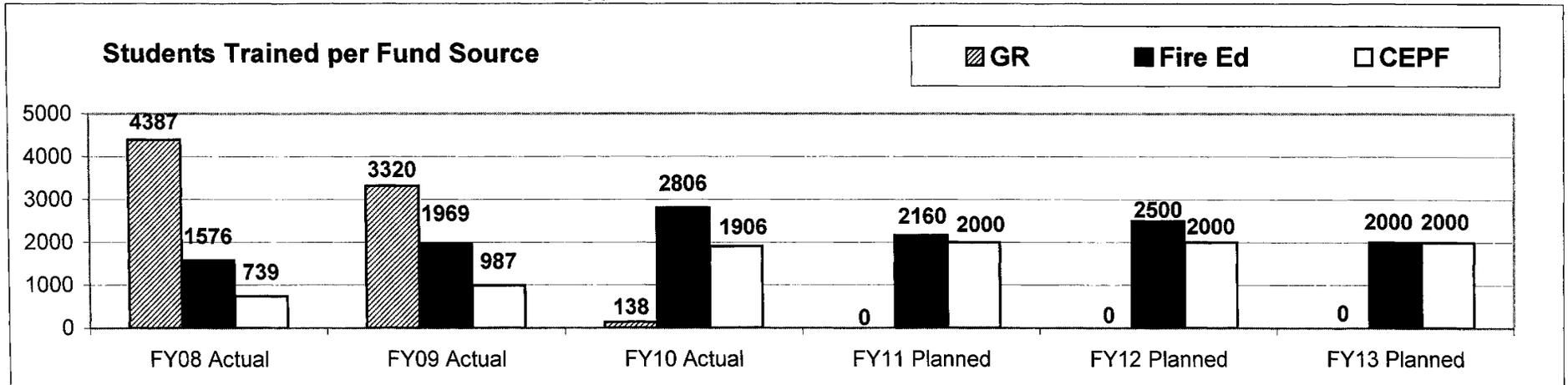
7b. FY10 Students Trained with Contracted Dollars - 4,850



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
 Program Name - Contracted Fire Fighter Training
 Program is found in the following core budget(s): Fire Fighter Training Core

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
 Student evaluations indicate satisfaction with courses presented.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ADMIN & SERVICE TO VETERANS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,981,881	56.01	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78	2,011,646
VETERANS' COMMISSION CI TRUST	1,243,747	39.13	1,412,245	43.68	1,412,245	43.68	1,412,245	43.68	1,412,245
MO VETERANS HOMES	346,355	6.80	508,386	10.00	508,386	10.00	508,386	10.00	508,386
TOTAL - PS	3,571,983	101.94	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46	3,932,277
EXPENSE & EQUIPMENT									
GENERAL REVENUE	289,496	0.00	313,334	0.00	298,516	0.00	292,855	0.00	292,855
VETERANS' COMMISSION CI TRUST	843,753	0.00	1,040,479	0.00	1,040,479	0.00	1,040,479	0.00	1,040,479
MO VETERANS HOMES	86,586	0.00	134,078	0.00	134,078	0.00	134,078	0.00	134,078
VETERANS TRUST FUND	1,289	0.00	24,801	0.00	24,801	0.00	24,801	0.00	24,801
TOTAL - EE	1,221,124	0.00	1,512,692	0.00	1,497,874	0.00	1,492,213	0.00	1,492,213
TOTAL	4,793,107	101.94	5,444,969	114.46	5,430,151	114.46	5,424,490	114.46	5,424,490
GRAND TOTAL	\$4,793,107	101.94	\$5,444,969	114.46	\$5,430,151	114.46	\$5,424,490	114.46	\$5,424,490

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>84505C</u>
Division	Missouri Veterans Commission	
Core -	Administration, Veterans Services Program and Veterans Cemeteries	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,011,646	0	1,920,631	3,932,277	PS	2,011,646	0	1,920,631	3,932,277
EE	298,516	0	1,199,358	1,497,874	EE	292,855		1,199,358	1,492,213
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,310,162	0	3,119,989	5,430,151	Total	2,304,501	0	3,119,989	5,424,490
FTE	60.78	0.00	53.68	114.46	FTE	60.78	0.00	53.68	114.46

Est. Fringe	1,119,481	0	1,068,831	2,188,312
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	1,119,481	0	1,068,831	2,188,312
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund,

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund,

2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the federal Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient and compassionate manner; to provide outreach initiatives to minority Veterans, women Veterans, incarcerated Veterans, and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to the program managers of the Veterans Services Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

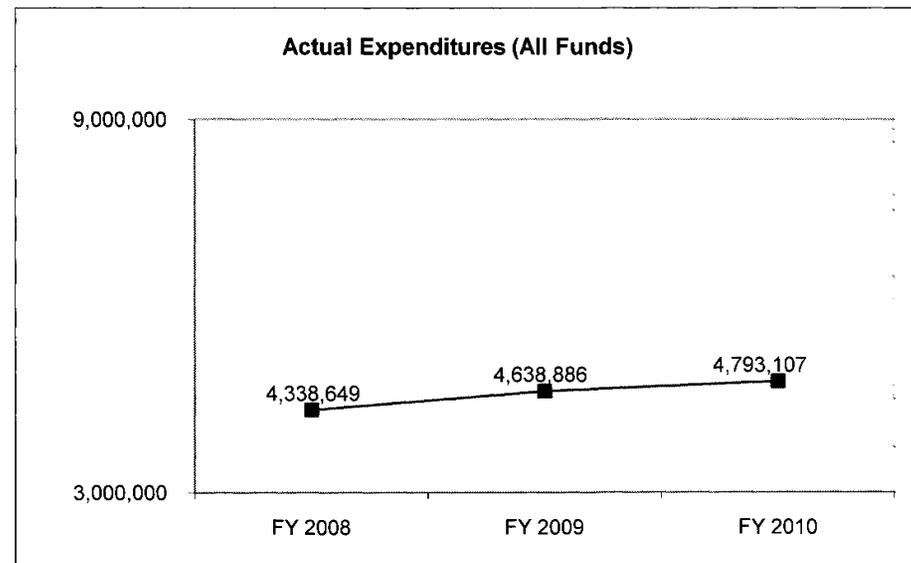
Veterans Services Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84505C
Division	Missouri Veterans Commission		
Core -	Administration, Veterans Services Program and Veterans Cemeteries		

4. FINANCIAL HISTORY

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,639,678	5,187,363	5,518,868	5,444,969
Less Reverted (All Funds)	(72,610)	(193,458)	(167,504)	N/A
Budget Authority (All Funds)	4,567,068	4,993,905	5,351,364	N/A
Actual Expenditures (All Funds)	4,338,649	4,638,886	4,793,107	N/A
Unexpended (All Funds)	228,419	355,019	558,257	N/A
Unexpended, by Fund:				
General Revenue	3,265	95	17,084	N/A
Federal	0	0	0	N/A
Other	225,454	354,924	541,173	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	114.46	2,011,646	0	1,920,631	3,932,277	
	EE	0.00	313,334	0	1,199,358	1,512,692	
	Total	114.46	2,324,980	0	3,119,989	5,444,969	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	776 8736	EE	0.00	(14,818)	0	0	(14,818) 2011 July Withholdings-2012 Cuts
	NET DEPARTMENT CHANGES	0.00	(14,818)	0	0	(14,818)	
DEPARTMENT CORE REQUEST							
	PS	114.46	2,011,646	0	1,920,631	3,932,277	
	EE	0.00	298,516	0	1,199,358	1,497,874	
	Total	114.46	2,310,162	0	3,119,989	5,430,151	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1656 8736	EE	0.00	(5,661)	0	0	(5,661) FY12 Core reductions
	NET GOVERNOR CHANGES	0.00	(5,661)	0	0	(5,661)	
GOVERNOR'S RECOMMENDED CORE							
	PS	114.46	2,011,646	0	1,920,631	3,932,277	
	EE	0.00	292,855	0	1,199,358	1,492,213	
	Total	114.46	2,304,501	0	3,119,989	5,424,490	

FLEXIBILITY REQUEST FORM

000432

BUDGET UNIT NUMBER: 84505C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Veterans Services Program	DIVISION: Missouri Veterans Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Services to Veterans Program. Service Officers require extensive training which results in additional costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$30,000	\$30,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	A transfer from PS to E&E is planned to fund training for the Veterans Services Program. This training is required for the Veterans Service Officers to maintain federal VA accreditation.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	67,370	2.12	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	82,608	3.00	82,608	3.00	82,608	3.00
OFFICE SUPPORT ASST (KEYBRD)	85,169	3.63	110,607	6.20	110,607	6.20	110,607	6.20
SR OFC SUPPORT ASST (KEYBRD)	326,966	11.88	224,211	8.00	224,211	8.00	224,211	8.00
PROCUREMENT OFCR II	45,060	1.00	40,494	1.00	40,494	1.00	40,494	1.00
ACCOUNTANT II	82,530	1.81	39,531	1.00	39,531	1.00	39,531	1.00
CH ACCOUNTANT	0	0.00	56,191	1.00	56,191	1.00	56,191	1.00
ACCOUNTING SPECIALIST III	0	0.00	56,358	1.00	56,358	1.00	56,358	1.00
PERSONNEL OFCR II	0	0.00	45,338	1.00	45,338	1.00	45,338	1.00
PERSONNEL ANAL II	48,084	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	61,425	1.50	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	38,912	1.00	38,912	1.00	38,912	1.00
TRAINING TECH II	47,184	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	16,359	0.50	16,359	0.50	16,359	0.50
PERSONNEL CLERK	32,256	1.00	36,189	1.00	36,189	1.00	36,189	1.00
REGISTERED NURSE VII	0	0.00	67,695	1.00	67,695	1.00	67,695	1.00
CAPITAL IMPROVEMENTS SPEC II	57,864	1.00	0	0.00	0	0.00	0	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	64,785	1.00	64,785	1.00	64,785	1.00
VETERANS SERVICE OFCR	748,373	25.71	1,012,230	33.08	1,012,230	33.08	1,012,230	33.08
VETERANS SERVICE SPV	181,504	5.09	199,118	5.00	199,118	5.00	199,118	5.00
ASST DIR OF ADM & SERVICES	0	0.00	74,393	1.00	74,393	1.00	74,393	1.00
VETERANS SERVICE ASST	0	0.00	126,050	4.00	126,050	4.00	126,050	4.00
STATE VETERANS' CEMETERY DIR	0	0.00	161,193	3.86	161,193	3.86	161,193	3.86
VETERANS BENEFITS CLAIMS REP	61,518	1.96	73,736	2.00	73,736	2.00	73,736	2.00
LABORER II	0	0.00	39,937	1.68	39,937	1.68	39,937	1.68
GROUNDSKEEPER I	0	0.00	172,941	7.00	172,941	7.00	172,941	7.00
GROUNDSKEEPER II	0	0.00	108,712	4.00	108,712	4.00	108,712	4.00
MAINTENANCE WORKER I	133,235	4.63	86,828	3.00	86,828	3.00	86,828	3.00
MAINTENANCE WORKER II	0	0.00	59,452	2.00	59,452	2.00	59,452	2.00
MAINTENANCE SPV I	179,512	4.90	110,631	3.00	110,631	3.00	110,631	3.00
PLANT MAINTENANCE ENGR I	0	0.00	74,261	2.00	74,261	2.00	74,261	2.00
STATE VETERANS CEMETERY WORKEF	361,975	13.63	227,798	8.00	227,798	8.00	227,798	8.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
FACILITIES OPERATIONS MGR B3	85,046	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	74,292	1.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	258,189	5.86	116,225	2.14	116,225	2.14	116,225	2.14
PUBLIC SAFETY MANAGER BAND 2	125,553	1.93	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,860	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	47,736	0.50	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	36,022	1.00	36,022	1.00	36,022	1.00
PROGRAM CONSULTANT	25,174	0.49	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	789	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,664	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,317	0.39	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	174,931	3.56	58,918	1.00	58,918	1.00	58,918	1.00
PRINCIPAL ASST BOARD/COMMISSON	55,920	1.00	0	0.00	0	0.00	0	0.00
LABORER	69,691	2.70	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,796	0.23	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	21,535	0.00	21,535	0.00	21,535	0.00
EXECUTIVE SECRETARY	0	0.00	300	0.00	300	0.00	300	0.00
DIVISION DIRECTOR	0	0.00	86,815	1.00	86,815	1.00	86,815	1.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	205,904	3.00	205,904	3.00	205,904	3.00
TOTAL - PS	3,571,983	101.94	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46
TRAVEL, IN-STATE	188,990	0.00	159,693	0.00	159,693	0.00	154,414	0.00
TRAVEL, OUT-OF-STATE	5,344	0.00	39,523	0.00	24,705	0.00	24,705	0.00
FUEL & UTILITIES	0	0.00	24,789	0.00	24,789	0.00	24,789	0.00
SUPPLIES	254,649	0.00	288,614	0.00	288,614	0.00	288,614	0.00
PROFESSIONAL DEVELOPMENT	9,392	0.00	32,756	0.00	32,756	0.00	32,756	0.00
COMMUNICATION SERV & SUPP	69,585	0.00	72,272	0.00	72,272	0.00	72,272	0.00
PROFESSIONAL SERVICES	210,918	0.00	131,076	0.00	131,076	0.00	130,694	0.00
HOUSEKEEPING & JANITORIAL SERV	8,609	0.00	1,906	0.00	1,906	0.00	1,906	0.00
M&R SERVICES	78,157	0.00	120,721	0.00	120,721	0.00	120,721	0.00
COMPUTER EQUIPMENT	22,500	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	210,951	0.00	160,719	0.00	160,719	0.00	160,719	0.00
OFFICE EQUIPMENT	30,688	0.00	52,224	0.00	52,224	0.00	52,224	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
OTHER EQUIPMENT	94,665	0.00	250,632	0.00	250,632	0.00	250,632	0.00
PROPERTY & IMPROVEMENTS	4,835	0.00	71,400	0.00	71,400	0.00	71,400	0.00
BUILDING LEASE PAYMENTS	22,555	0.00	28,063	0.00	28,063	0.00	28,063	0.00
EQUIPMENT RENTALS & LEASES	2,717	0.00	43,403	0.00	43,403	0.00	43,403	0.00
MISCELLANEOUS EXPENSES	6,569	0.00	34,825	0.00	34,825	0.00	34,825	0.00
REBILLABLE EXPENSES	0	0.00	76	0.00	76	0.00	76	0.00
TOTAL - EE	1,221,124	0.00	1,512,692	0.00	1,497,874	0.00	1,492,213	0.00
GRAND TOTAL	\$4,793,107	101.94	\$5,444,969	114.46	\$5,430,151	114.46	\$5,424,490	114.46
GENERAL REVENUE	\$2,271,377	56.01	\$2,324,980	60.78	\$2,310,162	60.78	\$2,304,501	60.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,521,730	45.93	\$3,119,989	53.68	\$3,119,989	53.68	\$3,119,989	53.68

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Veterans Services Program
Program is found in the following core budget(s):

1. What does this program do?

The Veterans Services Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the federal Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the federal Department of Veterans Affairs, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, minority Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equitable access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veteran offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

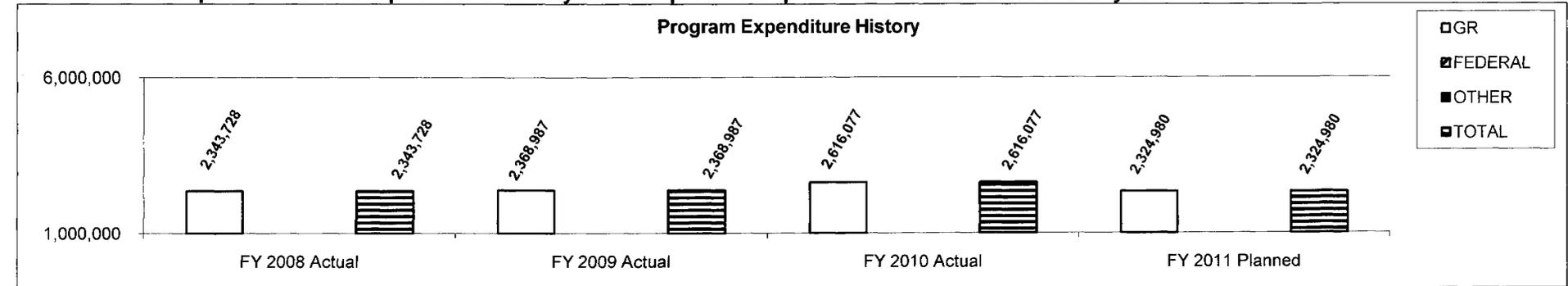
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Services Program

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$4.8 million annually in VA compensation and pension benefits.

Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions):

| Federal
Fiscal Year |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| \$423 | \$428 | \$449 | \$494 | \$550 | \$593 | \$637 | \$655 | \$699 | \$809 | \$848 | \$890 |

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission**Program Name Veterans Services Program****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

Average annual VA benefits paid to Veterans not assisted by a Veterans Service Officer \$4,000

Average annual VA benefits paid to Veterans who are assisted by a Veterans Service Officer \$10,000

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Services Program

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

In FY 2010 the Veterans Services Program had 105,691 client contacts, 44,251 forms filed, and 16,612 claims filed.

2,793 women Veterans were contacted in FY 2010 through newsletters, phone calls, e-mails, and the outreach efforts of the Woman Veterans Program.

2,555 minority Veterans were contacted in FY 2010 through outreach efforts of the Minority Veteran Program.

682 incarcerated Veterans were assisted in FY 2010.

7d. Provide a customer satisfaction measure, if available.

000440

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Services Program

Program is found in the following core budget(s):

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Missouri Veterans Cemeteries
Program is found in the following core budget(s):

1. What does this program do?

This program provides interment services to Veterans and eligible dependents in a dignified, efficient and compassionate manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.
 38 CFR Part 39

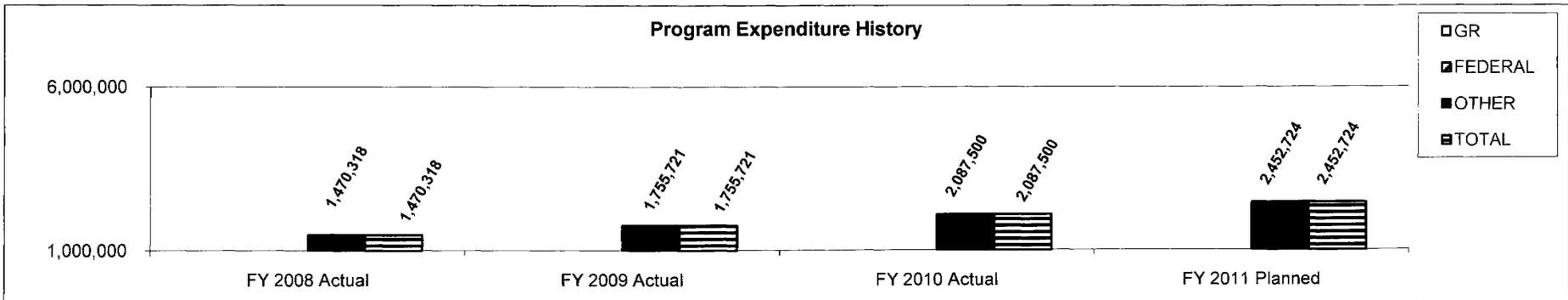
3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. the construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
CEMETERY	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremation s	Burials- casket and cremations				
Springfield	361	400	418	487	474	521	560	558
Higginsville	137	162	169	162	197	231	230	237
Bloomfield*	0	111	124	141	185	195	210	216
Jacksonville*	0	37	65	83	80	106	107	96

*Bloomfield
and
Jacksonville
Cemeteries
opened in FY
2004.

Ft. Leonard
Wood
Cemetery
opening in FY
2011.

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission**Program Name Missouri Veterans Cemeteries****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

Survey results were compiled in August 2004, June 2005, September 2006, September 2007, August 2008, September 2009 and August 2010. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82
Sept., 2009	3.94
August, 2010	3.94

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Increase in VSO Grants - 1812175								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 32 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

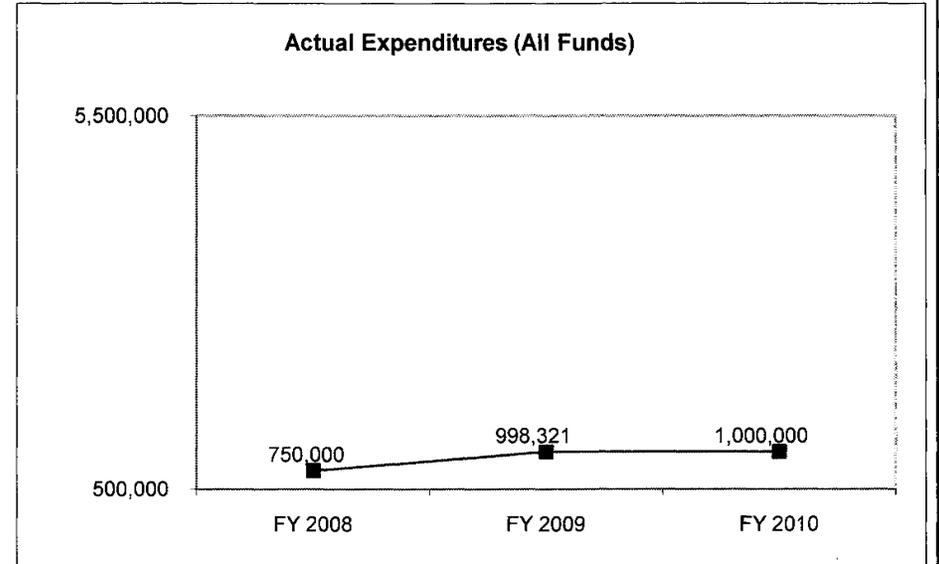
Veterans Service Officer Grant Program

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	<u>84506C</u>
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

4. FINANCIAL HISTORY

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	750,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	750,000	998,321	1,000,000	N/A
Unexpended (All Funds)	0	1,679	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,679	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s):

1. What does this program do?

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the federal Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42.300, RSMo.

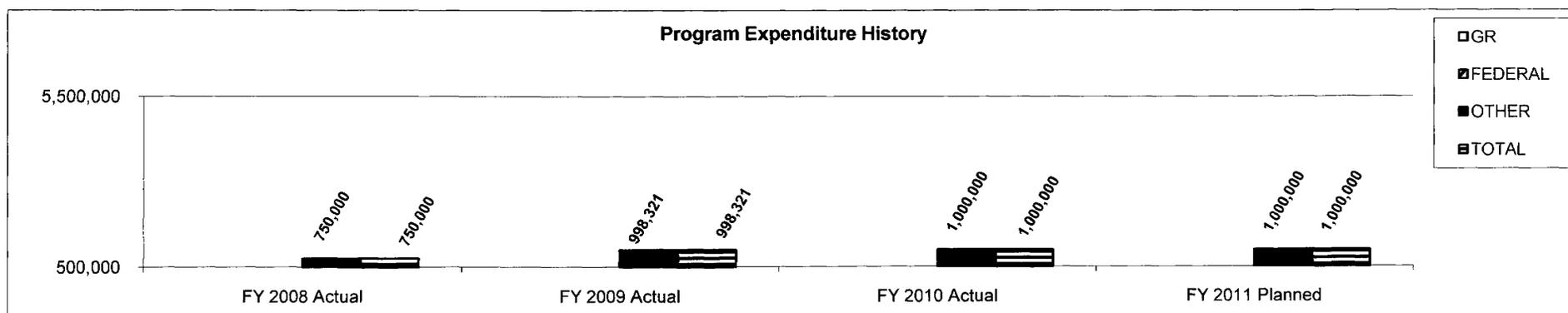
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission											
Program Name Veterans Service Officer Grants											
Program is found in the following core budget(s):											
7a. Provide an effectiveness measure.											
Each Veterans Service Officer brings into Missouri \$4.8 million annually in VA compensation and pension benefits.											
<u>Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions):</u>											
Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Average \$4,000
 annual VA
 benefits
 paid to
 veterans not
 assisted by
 a Veterans
 Service
 Officer

Average \$10,000
 annual VA
 benefits
 paid to
 veterans
 who are
 assisted by
 a Veterans
 Service
 Officer

7c. Provide the number of clients/individuals served, if applicable.

The Veterans Service Organizations employ approximately 32 Service Officers.

In FY 2010 the Veterans Service Officer Grants resulted in 122,654 contacts and 38,844 claims.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Veterans Service Officer Grants
Program is found in the following core budget(s):

NEW DECISION ITEM
 RANK: 7 OF 14

Department of Public Safety	Budget Unit <u>84506C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Increase in Veterans Service Officer Grants</u>	DI# <u>1812175</u>

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	600,000	600,000	PSD	0	0	600,000	600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	600,000	600,000	Total	0	0	600,000	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An increase in spending authority is requested for the Veterans Service Officer Grant Program to coordinate the budgeted spending authority with a statutory change that was made to the grant program in HB 1893 during the 2010 legislative session, raising the allowable grant amount in Section 42.300, RSMo.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Public Safety	Budget Unit <u>84506C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Increase in Veterans Service Officer Grants</u>	DI# <u>1812175</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB 1893, passed during the 2010 legislative session, is projected to increase the transfers to the VCCITF from the Gaming Commission Fund by \$600,000 annually to fund Veterans Service Officer Programs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					600,000		600,000		
Total PSD	<u>0</u>		<u>0</u>		<u>600,000</u>		<u>600,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>600,000</u>	<u>0.0</u>	<u>600,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 7 OF 14

Department of Public Safety		Budget Unit <u>84506C</u>								
Division <u>Missouri Veterans Commission</u>										
DI Name <u>Increase in Veterans Service Officer Grants</u> DI# <u>1812175</u>										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLL ARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					600,000		600,000			
Total PSD	<u>0</u>		<u>0</u>		<u>600,000</u>		<u>600,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>600,000</u>	<u>0.0</u>	<u>600,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
 RANK: 7 OF 14

Department of Public Safety	Budget Unit <u>84506C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Increase in Veterans Service Officer Grants</u>	DI# <u>1812175</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$4.8 million annually in VA compensation and pension benefits.

Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	Federal Fiscal Year 2008	Federal Fiscal Year 2009	Federal Fiscal Year 2010
\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890

NEW DECISION ITEM
RANK: 7 OF 14

Department of Public Safety	Budget Unit <u>84506C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Increase in Veterans Service Officer Grants</u>	DI# <u>1812175</u>

6b. Provide an efficiency measure.

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer \$4,000

Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer \$10,000

6c. Provide the number of clients/individuals served, if applicable.

The Veterans Service Organizations employ approximately 32 Service Officers.

In FY 2010 the Veterans Service Officer Grants resulted in 122,654 contacts and 38,844 claims.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Public Safety	Budget Unit <u>84506C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Increase in Veterans Service Officer Grants</u>	DI# <u>1812175</u>

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Public Safety	Budget Unit <u>84506C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Increase in Veterans Service Officer Grants</u>	DI# <u>1812175</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Grants awarded to the Veterans Service Organizations would be increased.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
Increase in VSO Grants - 1812175								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,765,205	325.16	12,212,820	477.96	12,212,820	477.96	12,212,820	477.96
VETERANS' COMMISSION CI TRUST	27,400	1.19	27,804	1.00	27,804	1.00	27,804	1.00
MO VETERANS HOMES	35,041,529	1,287.04	35,041,551	1,167.52	35,041,551	1,167.52	34,867,272	1,160.52
TOTAL - PS	46,834,134	1,613.39	47,282,175	1,646.48	47,282,175	1,646.48	47,107,896	1,639.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,637,975	0.00	3,202,403	0.00	3,174,700	0.00	3,151,364	0.00
MO VETERANS HOMES	12,307,814	0.00	18,984,562	0.00	18,984,562	0.00	16,984,562	0.00
VETERANS TRUST FUND	52,501	0.00	52,500	0.00	52,500	0.00	52,500	0.00
TOTAL - EE	20,998,290	0.00	22,239,465	0.00	22,211,762	0.00	20,188,426	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,160	0.00	0	0.00	0	0.00	0	0.00
MO VETERANS HOMES	3,226,222	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	3,227,382	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	71,059,806	1,613.39	70,796,040	1,646.48	70,768,337	1,646.48	68,570,722	1,639.48
GR/Vet Homes Fund switch - 1812176								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$71,059,806	1,613.39	\$70,796,040	1,646.48	\$70,768,337	1,646.48	\$70,570,722	1,639.48

CORE DECISION ITEM

Department	Department of Public Safety	Budget Un	84507C
Division	Missouri Veterans Commission		
Core -	Veterans Homes		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	12,212,820	0	35,069,355	47,282,175	12,212,820	0	34,895,076	47,107,896
EE	3,174,700	0	20,311,462	23,486,162	3,151,364	0	18,311,462	21,462,826
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	15,387,520	0	55,380,817	70,768,337	15,364,184	0	53,206,538	68,570,722
FTE	477.96	0.00	1,168.52	1,646.48	477.96	0.00	1,161.52	1,639.48

Est. Fringe	6,796,434	0	19,516,096	26,312,530
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	6,796,434	0	19,419,110	26,215,544
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund	Home Fund, Veterans Trust Fund, Veterans Other Fund Commission Capital Improvement Trust Fund
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2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the federal Department of Veterans Affairs, which in turn provides a per diem for each Veteran receiving care.

3. PROGRAM LISTING (list programs included in this core funding)

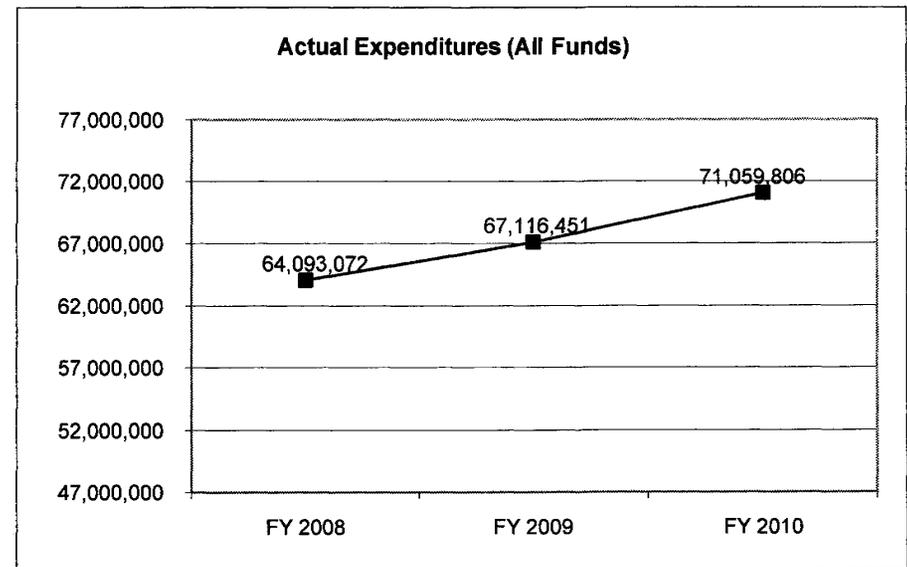
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Un 84507C
Division	Missouri Veterans Commission	
Core -	Veterans Homes	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	64,942,834	68,166,133	70,667,863	70,796,040
Less Reverted (All Funds)	(839,317)	(1,042,340)	(1,559,368)	N/A
Budget Authority (All Funds)	64,103,517	67,123,793	69,108,495	N/A
Actual Expenditures (All Funds)	64,093,072	67,116,451	71,059,806	N/A
Unexpended (All Funds)	10,445	7,342	(1,951,311)	N/A
Unexpended, by Fund:				
General Revenue	22	87	86	N/A
Federal	0	0	0	N/A
Other	10,423	7,255	(1,951,397)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,646.48	12,212,820	0	35,069,355	47,282,175	
	EE	0.00	3,202,403	0	19,037,062	22,239,465	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,646.48	15,415,223	0	55,380,817	70,796,040	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	777 2341 EE	0.00	(27,703)	0	0	(27,703)	2011 July Withholdings-2012 Cuts
	NET DEPARTMENT CHANGES	0.00	(27,703)	0	0	(27,703)	
DEPARTMENT CORE REQUEST							
	PS	1,646.48	12,212,820	0	35,069,355	47,282,175	
	EE	0.00	3,174,700	0	19,037,062	22,211,762	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,646.48	15,387,520	0	55,380,817	70,768,337	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1657 2342 PS	(7.00)	0	0	(174,279)	(174,279)	FY12 Core reductions
Core Reduction	1657 2341 EE	0.00	(23,336)	0	0	(23,336)	FY12 Core reductions
Core Reduction	1969 2344 EE	0.00	0	0	(2,000,000)	(2,000,000)	
Core Reallocation	1657 2342 PS	0.00	0	0	0	0	FY12 Core reductions
	NET GOVERNOR CHANGES	(7.00)	(23,336)	0	(2,174,279)	(2,197,615)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,639.48	12,212,820	0	34,895,076	47,107,896	
	EE	0.00	3,151,364	0	17,037,062	20,188,426	

CORE RECONCILIATION DETAIL

STATE**VETERANS HOMES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	15,364,184	0	53,206,538	68,570,722	

FLEXIBILITY REQUEST FORM

000467

BUDGET UNIT NUMBER: 84507C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Homes Program	DIVISION: Missouri Veterans Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to adjust for unexpected building repairs, equipment replacements, inflationary operating costs, or overtime. Since inflationary cost increases are not being requested in the FY 2012 budget, flexibility could help fund the increases.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$300,000	\$300,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	A transfer from E&E to PS may be needed to fund overtime and hourly and intermittent employees to maintain the same level of quality of care and maintain a 99% census.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
CLERK I	0	0.00	65,587	3.00	65,587	3.00	65,587	3.00
OFFICE SUPPORT ASST (CLERICAL)	24,168	1.00	23,131	1.00	23,131	1.00	23,131	1.00
ADMIN OFFICE SUPPORT ASSISTANT	18,434	0.54	30,518	1.00	30,518	1.00	30,518	1.00
OFFICE SUPPORT ASST (STENO)	24,960	1.00	190,186	8.00	190,186	8.00	190,186	8.00
SR OFC SUPPORT ASST (STENO)	57,060	2.00	189,962	7.00	189,962	7.00	189,962	7.00
GENERAL OFFICE ASSISTANT	0	0.00	103,554	5.00	103,554	5.00	103,554	5.00
OFFICE SUPPORT ASST (KEYBRD)	438,128	17.76	402,396	17.00	402,396	17.00	402,396	17.00
SR OFC SUPPORT ASST (KEYBRD)	677,952	24.54	104,574	4.00	104,574	4.00	104,574	4.00
STORES CLERK	107,479	4.64	203,501	9.17	203,501	9.17	203,501	9.17
STOREKEEPER I	186,991	7.00	44,114	1.83	44,114	1.83	44,114	1.83
SUPPLY MANAGER I	232,089	6.72	221,240	7.00	221,240	7.00	221,240	7.00
ACCOUNT CLERK II	265,503	10.11	313,027	12.00	313,027	12.00	313,027	12.00
ACCOUNTANT II	280,431	7.00	224,124	6.50	224,124	6.50	224,124	6.50
ACCOUNTANT III	0	0.00	20,897	0.50	20,897	0.50	20,897	0.50
PERSONNEL OFCR I	194,625	4.08	323,736	7.00	323,736	7.00	323,736	7.00
PERSONNEL ANAL I	0	0.00	31,826	1.00	31,826	1.00	31,826	1.00
PUBLIC INFORMATION SPEC II	20,106	0.50	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	44,407	1.00	44,407	1.00	44,407	1.00
EXECUTIVE II	47,184	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	80,354	2.00	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	187,522	6.18	209,934	7.00	209,934	7.00	209,934	7.00
HEALTH INFORMATION TECH I	0	0.00	16,872	0.00	16,872	0.00	16,872	0.00
HEALTH INFORMATION TECH II	128,482	3.99	63,996	2.00	63,996	2.00	63,996	2.00
PERSONNEL CLERK	220,342	6.97	96,943	3.25	96,943	3.25	96,943	3.25
SECURITY OFCR I	0	0.00	1,102	0.00	1,102	0.00	1,102	0.00
CUSTODIAL WORKER I	1,997,446	99.76	1,843,167	89.00	1,843,167	89.00	1,843,167	89.00
CUSTODIAL WORKER II	150,984	6.93	145,532	7.00	145,532	7.00	145,532	7.00
CUSTODIAL WORK SPV	24,304	1.00	48,606	2.00	48,606	2.00	48,606	2.00
HOUSEKEEPER I	190,514	6.38	207,637	7.00	207,637	7.00	207,637	7.00
LAUNDRY WORKER I	831,640	41.20	901,831	44.33	901,831	44.33	901,831	44.33
LAUNDRY WORKER II	132,365	5.98	22,088	1.00	22,088	1.00	22,088	1.00
LAUNDRY SPV	0	0.00	25,067	1.00	25,067	1.00	25,067	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
SECURITY GUARD	0	0.00	33,165	1.00	33,165	1.00	33,165	1.00
BAKER I	43,258	1.91	115,861	5.00	115,861	5.00	115,861	5.00
BAKER II	55,620	2.00	74,502	3.00	74,502	3.00	74,502	3.00
COOK I	496,497	22.89	402,087	18.17	402,087	18.17	402,087	18.17
COOK II	451,907	18.69	502,836	20.83	502,836	20.83	502,836	20.83
COOK III	201,317	6.84	175,792	6.00	175,792	6.00	175,792	6.00
FOOD SERVICE MGR I	237,708	7.00	206,442	6.50	206,442	6.50	206,442	6.50
FOOD SERVICE MGR II	0	0.00	19,774	0.50	19,774	0.50	19,774	0.50
DINING ROOM SPV	174,329	7.19	188,077	8.00	188,077	8.00	188,077	8.00
FOOD SERVICE HELPER I	1,326,744	66.43	1,389,420	66.50	1,389,420	66.50	1,389,420	66.50
FOOD SERVICE HELPER II	337,217	15.66	479,392	22.00	479,392	22.00	479,392	22.00
DIETITIAN I	0	0.00	117,088	3.50	117,088	3.50	117,088	3.50
DIETITIAN II	0	0.00	41,057	1.00	41,057	1.00	41,057	1.00
PHYSICIAN I	0	0.00	86,281	1.00	86,281	1.00	86,281	1.00
PHYSICIAN	433,935	3.98	664,147	6.50	664,147	6.50	664,147	6.50
NURSING ASST I	12,454,187	550.10	14,965,960	700.60	14,965,960	700.60	14,965,960	700.60
NURSING ASST II	3,532,853	138.82	2,005,687	81.60	2,005,687	81.60	2,005,687	81.60
LPN I GEN	152,558	4.84	0	0.00	0	0.00	0	0.00
LPN II GEN	147,046	4.56	76,028	3.00	76,028	3.00	76,028	3.00
LPN III GEN	3,912,723	105.43	3,336,832	100.50	3,336,832	100.50	3,336,832	100.50
REGISTERED NURSE I	116,868	2.38	72,603	2.00	72,603	2.00	72,603	2.00
REGISTERED NURSE II	179,321	3.57	77,889	2.00	77,889	2.00	77,889	2.00
REGISTERED NURSE III	2,731,617	50.16	4,858,684	91.80	4,858,684	91.80	4,858,684	91.80
REGISTERED NURSE IV	3,643,369	61.34	2,554,275	45.90	2,554,275	45.90	2,554,275	45.90
REGISTERED NURSE V	517,294	8.72	678,111	12.00	678,111	12.00	678,111	12.00
REGISTERED NURSE VI	0	0.00	425,046	7.00	425,046	7.00	425,046	7.00
ACTIVITY AIDE I	53,734	2.32	85,040	4.00	85,040	4.00	85,040	4.00
ACTIVITY AIDE II	254,865	10.42	224,162	9.50	224,162	9.50	224,162	9.50
ACTIVITY THER	195,381	7.00	194,080	7.00	194,080	7.00	194,080	7.00
OCCUPATIONAL THER I	0	0.00	154,247	4.00	154,247	4.00	154,247	4.00
PHYSICAL THERAPIST ASST	36,612	1.00	73,074	2.00	73,074	2.00	73,074	2.00
PHYSICAL THERAPY TECH	177,273	6.39	232,957	7.00	232,957	7.00	232,957	7.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PHYSICAL THERAPY AIDE I	59,205	2.56	53,536	2.50	53,536	2.50	53,536	2.50
PHYSICAL THERAPY AIDE II	609,852	23.93	154,494	6.50	154,494	6.50	154,494	6.50
PHYSICAL THER II	0	0.00	275,279	6.00	275,279	6.00	275,279	6.00
RECREATIONAL THER I	31,670	1.00	126,963	4.00	126,963	4.00	126,963	4.00
RECREATIONAL THER II	271,242	6.91	118,211	3.00	118,211	3.00	118,211	3.00
RECREATION OFCR I	0	0.00	29,293	1.00	29,293	1.00	29,293	1.00
ADLT PROT & CMTY WKR II	0	0.00	3,166	0.08	3,166	0.08	3,166	0.08
CLINICAL CASEWORK ASST I	159,124	5.35	175,581	6.00	175,581	6.00	175,581	6.00
CLINICAL CASEWORK ASST II	413,926	12.52	380,800	11.00	380,800	11.00	380,800	11.00
CLINICAL SOCIAL WORK SPEC	0	0.00	37,537	1.00	37,537	1.00	37,537	1.00
LICENSED CLINICAL SOCIAL WKR	272,147	6.46	200,386	5.00	200,386	5.00	200,386	5.00
CLIN CASEWORK PRACTITIONER I	76,618	2.00	145,083	4.00	145,083	4.00	145,083	4.00
CLIN CASEWORK PRACTITIONER II	41,712	1.00	709	0.00	709	0.00	709	0.00
CLINICAL SOCIAL WORK SPV	55,461	1.00	45,942	0.92	45,942	0.92	45,942	0.92
VETERANS HOME ADMSTR	0	0.00	422,731	7.00	422,731	7.00	422,731	7.00
ASST VETERANS HOME ADMSTR	274,302	5.15	216,190	4.00	216,190	4.00	216,190	4.00
VETERANS SERVICE OFCR	161,996	5.51	0	0.00	0	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	31,176	1.00	0	0.00	0	0.00	0	0.00
LABORER I	0	0.00	148,429	7.00	148,429	7.00	148,429	7.00
LABORER II	73,595	3.00	294,582	12.00	294,582	12.00	294,582	12.00
GRUNDSKEEPER I	23,400	1.00	0	0.00	0	0.00	0	0.00
GRUNDSKEEPER II	0	0.00	56,152	2.00	56,152	2.00	56,152	2.00
MAINTENANCE WORKER I	408,019	14.92	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	648,358	21.45	907,334	29.00	907,334	29.00	907,334	29.00
MAINTENANCE SPV I	32,856	1.00	65,782	1.83	65,782	1.83	65,782	1.83
MAINTENANCE SPV II	25,137	0.63	6,724	0.17	6,724	0.17	6,724	0.17
MOTOR VEHICLE DRIVER	257,022	10.35	296,063	12.00	296,063	12.00	242,281	9.82
MOTOR VEHICLE MECHANIC	0	0.00	2,160	0.00	2,160	0.00	2,160	0.00
PLANT MAINTENANCE ENGR I	220,738	5.38	153,257	4.00	153,257	4.00	153,257	4.00
PLANT MAINTENANCE ENGR II	51,156	1.00	125,537	3.00	125,537	3.00	125,537	3.00
BARBER	52,518	2.00	137,988	5.50	137,988	5.50	42,335	1.68
COSMETOLOGIST	130,020	4.96	49,781	2.00	49,781	2.00	24,937	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PUBLIC SAFETY MANAGER BAND 2	563,341	8.12	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	89,590	1.00	89,590	1.00	89,590	1.00
DEPUTY DIVISION DIRECTOR	47,736	0.50	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	170,407	1.75	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	516,719	6.51	0	0.00	0	0.00	0	0.00
CHAPLAIN	31,961	1.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	73,864	0.98	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	13,422	0.48	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	66,751	3.11	0	0.00	0	0.00	0	0.00
RECEPTIONIST	29,329	1.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	142,718	2.43	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	212,057	10.71	0	0.00	0	0.00	0	0.00
COOK	12,546	0.50	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	115,035	0.68	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	6,509	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	162,317	2.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,570	0.92	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	293,264	15.64	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	316,179	6.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	519,594	7.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	42,184	0.79	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	744	0.01	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	100,955	1.08	0	0.00	0	0.00	0	0.00
THERAPY AIDE	106,472	4.94	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	305,623	11.18	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	58,853	1.85	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	9,758	0.31	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	7,090	0.13	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	3,356	0.06	0	0.00	0	0.00	0	0.00
LABORER	9,038	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	37,246	1.41	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	37,500	0.90	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
ARTIST	13,600	0.13	0	0.00	0	0.00	0	0.00
DRIVER	21,850	0.91	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,932,744	0.00	1,932,744	0.00	1,932,744	0.00
TOTAL - PS	46,834,134	1,613.39	47,282,175	1,646.48	47,282,175	1,646.48	47,107,896	1,639.48
TRAVEL, IN-STATE	233,904	0.00	95,313	0.00	95,313	0.00	95,313	0.00
TRAVEL, OUT-OF-STATE	23,399	0.00	20,703	0.00	20,703	0.00	20,703	0.00
FUEL & UTILITIES	14	0.00	5	0.00	5	0.00	5	0.00
SUPPLIES	16,218,818	0.00	17,056,403	0.00	17,056,403	0.00	15,056,403	0.00
PROFESSIONAL DEVELOPMENT	147,056	0.00	229,815	0.00	229,815	0.00	229,815	0.00
COMMUNICATION SERV & SUPP	342,659	0.00	146,400	0.00	146,400	0.00	146,400	0.00
PROFESSIONAL SERVICES	999,643	0.00	1,933,736	0.00	1,933,736	0.00	1,910,400	0.00
HOUSEKEEPING & JANITORIAL SERV	221,381	0.00	26,333	0.00	26,333	0.00	26,333	0.00
M&R SERVICES	656,429	0.00	2,019,134	0.00	2,019,134	0.00	2,019,134	0.00
MOTORIZED EQUIPMENT	99,476	0.00	44,790	0.00	44,790	0.00	44,790	0.00
OFFICE EQUIPMENT	262,315	0.00	207,360	0.00	207,360	0.00	207,360	0.00
OTHER EQUIPMENT	1,341,470	0.00	179,955	0.00	179,955	0.00	179,955	0.00
PROPERTY & IMPROVEMENTS	277,596	0.00	71,187	0.00	71,187	0.00	71,187	0.00
BUILDING LEASE PAYMENTS	7,648	0.00	6,214	0.00	6,214	0.00	6,214	0.00
EQUIPMENT RENTALS & LEASES	117,905	0.00	154,831	0.00	154,831	0.00	154,831	0.00
MISCELLANEOUS EXPENSES	48,577	0.00	46,485	0.00	18,782	0.00	18,782	0.00
REBILLABLE EXPENSES	0	0.00	801	0.00	801	0.00	801	0.00
TOTAL - EE	20,998,290	0.00	22,239,465	0.00	22,211,762	0.00	20,188,426	0.00
REFUNDS	3,227,382	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	3,227,382	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$71,059,806	1,613.39	\$70,796,040	1,646.48	\$70,768,337	1,646.48	\$68,570,722	1,639.48
GENERAL REVENUE	\$20,404,340	325.16	\$15,415,223	477.96	\$15,387,520	477.96	\$15,364,184	477.96
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,655,466	1,288.23	\$55,380,817	1,168.52	\$55,380,817	1,168.52	\$53,206,538	1,161.52

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Missouri Veterans Homes
Program is found in the following core budget(s):

1. What does this program do?

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.
 38 CFR Parts 17 et al.

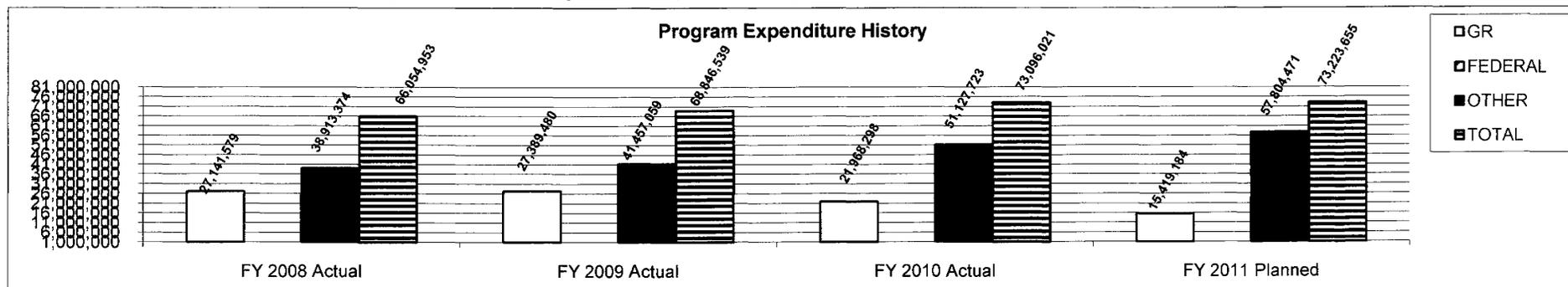
3. Are there federal matching requirements? If yes, please explain.

The federal Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans Homes to receive the maximum standard VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

4. Is this a federally mandated program? If yes, please explain.

The homes operate under a signed legal agreement with the federal Department of Veterans Affairs. In accepting the federal Department of Veterans Affairs (VA) Veterans' homes construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' homes for a minimum of twenty years. The VA grants are for 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans' Homes for care for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veteran's home, not to exceed the VA grant award.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission
Program Name Missouri Veterans Homes
Program is found in the following core budget(s):
6. What are the sources of the "Other " funds?
Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

	Waiting List at June 30,
Home	2010
Cameron	143
Cape	331
Mexico	153
Mt. Vernon	319
St. James	125
St. Louis	202
Warrensburg	239
Total	1512

7b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission**Program Name Missouri Veterans Homes****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of residents served	1,405	1,413	1,568	1,509	1,658	1,927	1,913	1,865

Available Beds:

HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Cameron	200	200	200	200	200	200	200	200
Cape Girarde	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150
Mt. Vernon	103	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150
St. Louis	200	200	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200
	1153	1250	1350	1350	1350	1350	1350	1350

7d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008, 2009 and 2010 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010
Cameron	88%	83%	91%	88%	90%	93%	94%	93%
Cape Girarde	95%	96%	95%	94%	94%	91%	93%	91%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%
St. James	94%	95%	95%	97%	95%	94%	95%	94%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%

VETERANS
COMMISSION - 429

SERVICE OFFICER
PROGRAM – 446

NDI-INCREASE VSO
GRANTS - 454

VETERANS HOMES
463

NDI-GR/VET HOMES
FUND SWITCH – 476

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# <u>1812176</u>

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to reverse \$12,500,000 in fund switches from FY 2010 and FY 2011. Those fund switches changed the source of spending authority for the Veterans Homes from General Revenue to Home Fund. Reversing the fund switches is necessary to maintain Home Fund solvency. The Home Fund cash balance is steadily declining, and the fund will become insolvent in FY 2011.

NEW DECISION ITEM

RANK: 5 OF 14**Department of Public Safety**Budget Unit 84507C**Division Missouri Veterans Commission****DI Name Fund Switch in Homes' Core to GR to
Maintain Home Fund Solvency****DI# 1812176**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Home Fund projections support the need to reverse the \$12,500,000 in ongoing core fund switches from FY 2010 and FY 2011. This \$2,000,000 fund switch will partially help maintain Home Fund solvency. The remaining cash to keep the Home Fund solvent will come from transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund. Relying on the VCCITF to keep the Home Fund solvent will in turn create solvency problems with the VCCITF.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812176

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept								
	Dept Req GR DOLLARS	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety Budget Unit 84507C
 Division Missouri Veterans Commission
 DI Name Fund Switch in Homes' Core to GR to
 Maintain Home Fund Solvency DI# 1812176

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Fund Switch from Home Fund to GR	2,000,000						2,000,000		
							0		
							0		
Total EE	<u>2,000,000</u>		<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to	
Maintain Home Fund Solvency	DI# 1812176

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Waiting List at June 30,
Home	2010
Cameron	143
Cape	
Girardeau	331
Mexico	153
Mt. Vernon	319
St. James	125
St. Louis	202
Warrensburg	239
Total	1512

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812176

6b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812176

6d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008, 2009 and 2010 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010
Cameron	88%	83%	91%	88%	90%	93%	94%	93%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%
St. James	94%	95%	95%	97%	95%	94%	95%	94%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# <u>1812176</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Reversing the fund switches from FY 2010 and FY 2011 will keep the Home Fund solvent.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GR/Vet Homes Fund switch - 1812176								
SUPPLIES	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	646	0.01	3,961	0.00	3,961	0.00	3,961	0.00
MO VETERANS HOMES	1,920,095	70.34	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00
TOTAL - PS	1,920,741	70.35	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
TOTAL	1,920,741	70.35	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
GRAND TOTAL	\$1,920,741	70.35	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84509C
Division	Missouri Veterans Commission		
Core -	Veterans Homes Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,961	0	2,423,654	2,427,615	PS	3,961	0	2,423,654	2,427,615
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,961	0	2,423,654	2,427,615	Total	3,961	0	2,423,654	2,427,615
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,204	0	1,348,763	1,350,968
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	2,204	0	1,348,763	1,350,968
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Home Fund

Other Funds: Home Fund

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime and/or personal services of the Missouri Veterans Homes.

3. PROGRAM LISTING (list programs included in this core funding)

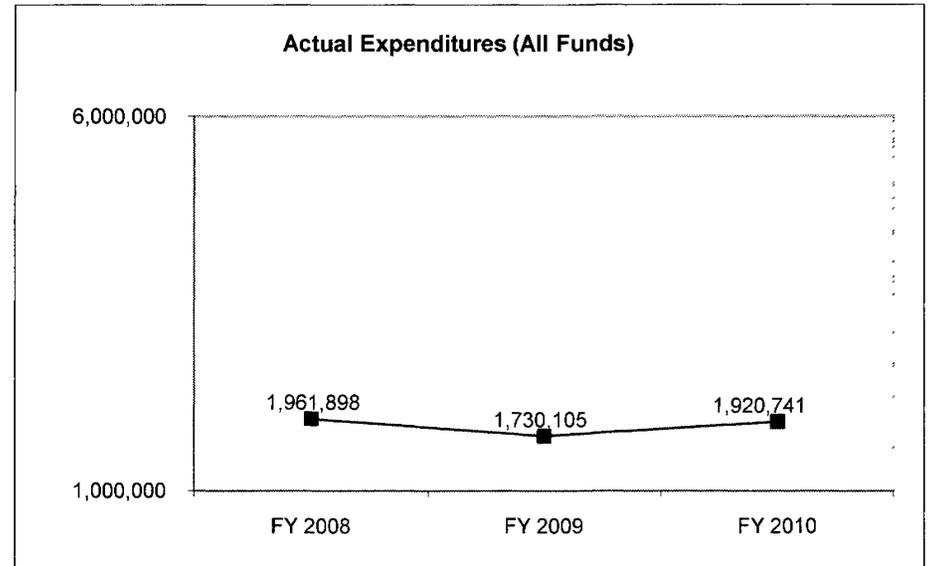
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	84509C
Division	Missouri Veterans Commission		
Core -	Veterans Homes Overtime		

4. FINANCIAL HISTORY

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	2,357,435	2,428,158	2,428,158	2,427,615
Less Reverted (All Funds)	(131)	(1,431)	(316)	N/A
Budget Authority (All Funds)	2,357,304	2,426,727	2,427,842	N/A
Actual Expenditures (All Funds)	1,961,898	1,730,105	1,920,741	N/A
Unexpended (All Funds)	395,406	696,622	507,101	N/A
Unexpended, by Fund:				
General Revenue	527	1,806	3,542	N/A
Federal	0	0	0	N/A
Other	394,879	694,816	503,559	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	3,961	0	2,423,654	2,427,615	
	Total	0.00	3,961	0	2,423,654	2,427,615	
DEPARTMENT CORE REQUEST							
	PS	0.00	3,961	0	2,423,654	2,427,615	
	Total	0.00	3,961	0	2,423,654	2,427,615	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	3,961	0	2,423,654	2,427,615	
	Total	0.00	3,961	0	2,423,654	2,427,615	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	13	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	17	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	437	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	12,111	0.44	0	0.00	0	0.00	0	0.00
STORES CLERK	5	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,200	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,485	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,828	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,405	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	2,382	0.05	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	236	0.01	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	2,109	0.07	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	734	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,588	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	63,911	3.20	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	7,704	0.35	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,745	0.07	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,612	0.05	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	26,744	1.34	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	4,023	0.18	0	0.00	0	0.00	0	0.00
BAKER I	2,031	0.09	0	0.00	0	0.00	0	0.00
BAKER II	265	0.01	0	0.00	0	0.00	0	0.00
COOK I	21,040	0.97	0	0.00	0	0.00	0	0.00
COOK II	16,255	0.67	0	0.00	0	0.00	0	0.00
COOK III	12,093	0.40	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	4,733	0.15	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	15,345	0.63	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	52,619	2.60	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	14,225	0.66	0	0.00	0	0.00	0	0.00
PHYSICIAN	2,731	0.02	0	0.00	0	0.00	0	0.00
NURSING ASST I	760,002	33.56	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST II	228,622	8.97	0	0.00	0	0.00	0	0.00
LPN I GEN	8,907	0.28	0	0.00	0	0.00	0	0.00
LPN II GEN	4,501	0.14	0	0.00	0	0.00	0	0.00
LPN III GEN	249,248	6.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	8,823	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	16,497	0.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	190,381	3.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	60,544	1.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	2,783	0.05	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	529	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	4,274	0.17	0	0.00	0	0.00	0	0.00
ACTIVITY THER	1,810	0.06	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	3,553	0.13	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	1,385	0.06	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	13,649	0.54	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	3,248	0.10	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,593	0.06	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	773	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	914	0.03	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3,482	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	647	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,163	0.04	0	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	2,265	0.04	0	0.00	0	0.00	0	0.00
LABORER II	74	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	5,017	0.18	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	6,610	0.22	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	193	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	8,740	0.35	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	1,976	0.05	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	1,837	0.07	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,774	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	1,040	0.04	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE WORKER MISCELLANEOUS	2,270	0.10	0	0.00	0	0.00	0	0.00
RECEPTIONIST	229	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	25	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,366	0.12	0	0.00	0	0.00	0	0.00
COOK	96	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,215	0.09	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,001	0.11	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	8,062	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,043	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,416	0.03	0	0.00	0	0.00	0	0.00
THERAPY AIDE	596	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	4,274	0.14	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	3,598	0.11	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	200	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	23	0.00	0	0.00	0	0.00	0	0.00
DRIVER	826	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
TOTAL - PS	1,920,741	70.35	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
GRAND TOTAL	\$1,920,741	70.35	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00
GENERAL REVENUE	\$646	0.01	\$3,961	0.00	\$3,961	0.00	\$3,961	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,920,095	70.34	\$2,423,654	0.00	\$2,423,654	0.00	\$2,423,654	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85466C</u>
Division	Missouri Veterans Commission	
Core -	Veterans Homes - Transfers	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	500,000E	500,000E	TRF	0	0	500,000E	500,000E
Total	0	0	500,000E	500,000E	Total	0	0	500,000E	500,000E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

Section 313.835, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.

3. PROGRAM LISTING (list programs included in this core funding)

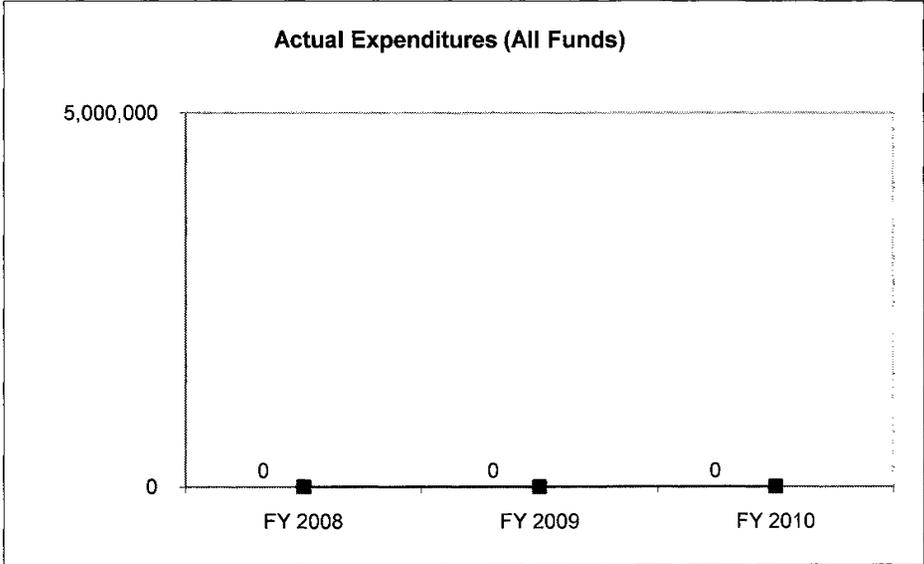
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	<u>85466C</u>
Division	Missouri Veterans Commission		
Core -	<u>Veterans Homes - Transfers</u>		

4. FINANCIAL HISTORY

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	500,000	500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	500,000	500,000	500,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	81,672	2.00	81,905	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	11,921,849	215.66	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00
TOTAL - PS	12,003,521	217.66	13,940,317	230.00	13,858,412	230.00	13,858,412	230.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	10,173	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GAMING COMMISSION FUND	1,826,009	0.00	1,917,597	0.00	1,914,597	0.00	1,914,597	0.00
TOTAL - EE	1,836,182	0.00	1,977,597	0.00	1,974,597	0.00	1,974,597	0.00
TOTAL	13,839,703	217.66	15,917,914	230.00	15,833,009	230.00	15,833,009	230.00
GRAND TOTAL	\$13,839,703	217.66	\$15,917,914	230.00	\$15,833,009	230.00	\$15,833,009	230.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	13,858,412	13,858,412	0	0	13,858,412	13,858,412
EE	0	0	1,974,597	1,974,597	0	0	1,974,597	1,974,597
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	15,833,009	15,833,009	0	0	15,833,009	15,833,009
FTE	0.00	0.00	230.00	230.00	0.00	0.00	230.00	230.00

Est. Fringe	0	0	10,136,390	10,136,390
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	10,136,390	10,136,390
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Fund (0286) & Compulsive Gambler (0249)

Other Funds: Gaming Fund (0286) & Compulsive Gambler (0249)

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives most of its funding to cover its operational costs from: quarterly casino reimbursements; company, supplier and level 1 background investigations; and applicant, original, and renewal licensing fees. The remainder of funding comes from admission fees the vast majority of which are transferred on a regular basis by statutory formula to: Access Missouri Financial Fund, Veterans' Commission Capital Improvement Trust Fund, Missouri National Guard Trust Fund, and Early Childhood Development Education and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

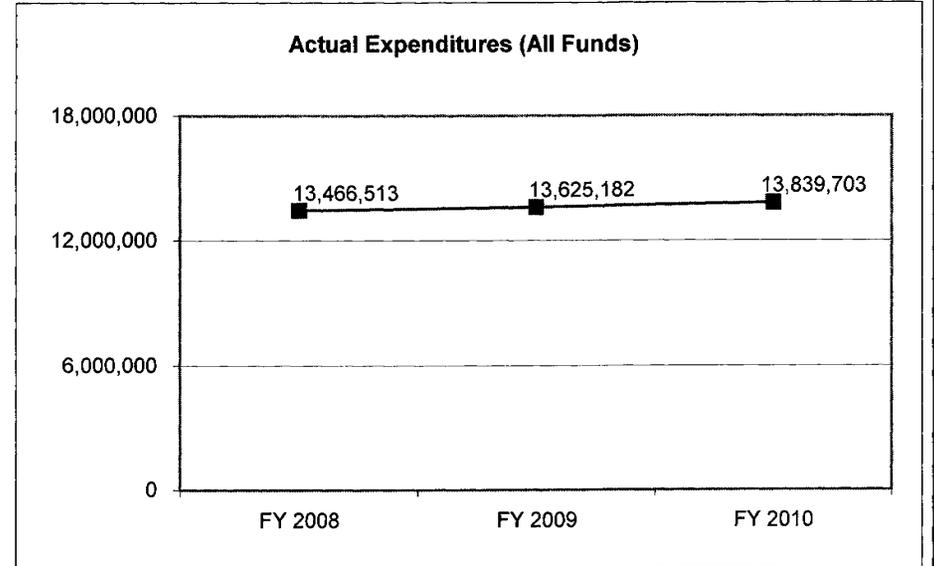
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	14,823,848	15,208,470	16,518,185	15,917,914
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,823,848	15,208,470	16,518,185	N/A
Actual Expenditures (All Funds)	13,466,513	13,625,182	13,839,703	N/A
Unexpended (All Funds)	1,357,335	1,583,288	2,678,482	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,357,335	1,583,288	2,678,482	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	230.00	0	0	13,940,317	13,940,317	
	EE	0.00	0	0	1,977,597	1,977,597	
	Total	230.00	0	0	15,917,914	15,917,914	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	592 3776 PS	0.00	0	0	(81,905)	(81,905)	The reductions in Fund 0249 (Compulsive Gamblers' Fund) are a result of a voluntary core cut of PS.
Core Reduction	925 7010 EE	0.00	0	0	(3,000)	(3,000)	The reduction in Fund 0286, Approp. 7010, is a voluntary core cut of E&E for NCLGS Dues.
	NET DEPARTMENT CHANGES	0.00	0	0	(84,905)	(84,905)	
DEPARTMENT CORE REQUEST							
	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,974,597	1,974,597	
	Total	230.00	0	0	15,833,009	15,833,009	
GOVERNOR'S RECOMMENDED CORE							
	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,974,597	1,974,597	
	Total	230.00	0	0	15,833,009	15,833,009	

FLEXIBILITY REQUEST FORM

000502

BUDGET UNIT NUMBER:	DEPARTMENT: Public Safety
BUDGET UNIT NAME:	DIVISION: Missouri Gaming Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY 2011 PS Core		Flexibility		FY 2012 Request
\$13,858,412	X	25%	=	\$3,464,603

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	Unknown, but MGC estimates it could use the entire amount if personal service dollars are available.	Unknown, but MGC estimates it could use the entire amount if personal service dollars are available.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The "Flexibility" approved for FY 2011 will only be used if the current budget is insufficient to cover costs for background investigations incurred this fiscal year. The Flexibility allows the commission to undergo any necessary investigation in a timely manner and not have to confront the possibility of having to delay investigations until new appropriations are available even though the costs incurred are fully reimbursable by prospective licensees.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,479	1.00	32,857	1.00	32,857	1.00	32,857	1.00
OFFICE SUPPORT ASST (KEYBRD)	11,885	0.42	28,524	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	454,671	14.87	477,310	17.00	537,310	17.00	537,310	17.00
OFFICE SERVICES ASST	35,698	1.11	35,316	1.00	35,316	1.00	35,316	1.00
INFORMATION SUPPORT COOR	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
INFORMATION TECHNOLOGIST III	0	0.00	79,673	2.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	278,672	6.00	185,140	4.00	280,813	6.00	280,813	6.00
COMPUTER INFO TECH SUPV II	71,544	1.00	71,544	1.00	71,544	1.00	71,544	1.00
COMPUTER INFO TECH SPEC I	118,188	2.00	118,188	2.00	173,999	3.00	173,999	3.00
PROCUREMENT OFCR I	47,184	1.00	47,184	1.00	47,184	1.00	47,184	1.00
ACCOUNT CLERK II	31,020	1.00	31,020	1.00	31,020	1.00	31,020	1.00
AUDITOR II	240,420	5.00	235,902	5.00	240,902	5.00	240,902	5.00
AUDITOR I	559,699	12.95	606,875	14.00	606,875	14.00	606,875	14.00
SENIOR AUDITOR	204,624	4.00	204,610	4.00	204,610	4.00	204,610	4.00
ACCOUNTANT I	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
ACCOUNTANT II	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
ACCOUNTANT III	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
HUMAN RELATIONS OFCR I	0	0.00	35,955	1.00	35,955	1.00	35,955	1.00
PUBLIC INFORMATION COOR	47,184	1.00	45,060	1.00	50,060	1.00	50,060	1.00
EXECUTIVE I	78,936	2.00	111,041	3.00	78,936	2.00	78,936	2.00
ADMINISTRATIVE ANAL II	44,220	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	43,349	1.00	45,349	1.00	45,349	1.00
INVESTIGATOR II	160,860	4.00	159,347	4.00	161,347	4.00	161,347	4.00
TAX PROCESSING TECH III	0	0.00	32,866	1.00	32,866	1.00	32,866	1.00
REVENUE PROCESSING TECH III	32,856	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	141,448	2.26	193,706	3.00	180,000	3.00	180,000	3.00
FISCAL & ADMINISTRATIVE MGR B3	90,060	1.00	90,046	1.00	90,046	1.00	90,046	1.00
HUMAN RESOURCES MGR B1	61,680	1.00	61,680	1.00	61,680	1.00	61,680	1.00
PUBLIC SAFETY MANAGER BAND 1	181,476	3.00	181,476	3.00	181,476	3.00	181,476	3.00
PUBLIC SAFETY MANAGER BAND 2	198,084	3.00	198,081	3.00	198,081	3.00	198,081	3.00
PUBLIC SAFETY MANAGER BAND 3	90,060	1.00	90,046	1.00	90,046	1.00	90,046	1.00
PUBLIC SAFETY PROG REP I	36,612	1.00	37,132	1.00	37,132	1.00	37,132	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PUBLIC SAFETY PROG SPEC	45,060	1.00	44,773	1.00	45,773	1.00	45,773	1.00
ELECTRONIC GAMING DEVICE SPEC	438,298	9.64	505,819	11.00	505,819	11.00	505,819	11.00
ELECTRONIC GAMING DEVICE COOR	88,502	1.71	102,312	2.00	102,312	2.00	102,312	2.00
FINANCIAL AUDITOR	158,282	2.96	211,332	4.00	211,332	4.00	211,332	4.00
DESIGNATED PRINCIPAL ASST DIV	149,241	3.00	122,100	3.00	175,032	3.00	175,032	3.00
PARALEGAL	51,516	1.00	51,516	1.00	51,516	1.00	51,516	1.00
LEGAL COUNSEL	72,231	1.00	75,767	1.00	75,767	1.00	75,767	1.00
CHIEF COUNSEL	82,164	1.00	82,169	1.00	82,169	1.00	82,169	1.00
COMMISSION MEMBER	6,900	0.01	16,552	0.00	16,552	0.00	16,552	0.00
COMMISSION CHAIRMAN	3,100	0.00	5,424	0.00	5,424	0.00	5,424	0.00
CLERK	21,556	0.87	0	0.00	0	0.00	0	0.00
TYPIST	9,530	0.23	0	0.00	0	0.00	0	0.00
RECEPTIONIST	3,308	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	168,840	3.33	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	113,424	1.00	113,428	1.00	113,428	1.00	113,428	1.00
UCP PENDING CLASSIFICATION - 2	38,700	1.00	38,699	1.00	38,699	1.00	38,699	1.00
OTHER	0	0.00	297,052	0.00	297,052	0.00	297,052	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,644	1.00	34,645	1.00	34,645	1.00	34,645	1.00
CLERK-TYPIST III	12,335	0.50	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	12,241	0.50	25,325	1.00	53,849	2.00	53,849	2.00
CAPTAIN	89,062	0.97	92,652	1.00	92,652	1.00	92,652	1.00
LIEUTENANT	321,581	3.84	371,741	4.00	371,741	4.00	371,741	4.00
SERGEANT	2,960,042	41.41	3,569,107	43.00	3,569,107	43.00	3,569,107	43.00
CORPORAL	1,975,953	32.25	2,671,145	37.00	2,365,308	34.00	2,365,308	34.00
TROOPER 1ST CLASS	1,687,501	32.34	1,913,311	35.00	1,983,311	38.00	1,983,311	38.00
TROOPER	40,524	0.96	0	0.00	0	0.00	0	0.00
CLERK	7,906	0.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,003,521	217.66	13,940,317	230.00	13,858,412	230.00	13,858,412	230.00
TRAVEL, IN-STATE	149,882	0.00	190,088	0.00	190,088	0.00	190,088	0.00
TRAVEL, OUT-OF-STATE	186,945	0.00	284,756	0.00	190,000	0.00	190,000	0.00
SUPPLIES	185,197	0.00	111,416	0.00	194,172	0.00	194,172	0.00
PROFESSIONAL DEVELOPMENT	179,756	0.00	132,900	0.00	179,900	0.00	179,900	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
COMMUNICATION SERV & SUPP	251,375	0.00	398,820	0.00	348,820	0.00	348,820	0.00
PROFESSIONAL SERVICES	343,813	0.00	359,236	0.00	371,236	0.00	371,236	0.00
M&R SERVICES	106,551	0.00	133,258	0.00	133,258	0.00	133,258	0.00
COMPUTER EQUIPMENT	191,081	0.00	227,153	0.00	227,153	0.00	227,153	0.00
MOTORIZED EQUIPMENT	186,210	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,364	0.00	43,800	0.00	43,800	0.00	43,800	0.00
OTHER EQUIPMENT	16,379	0.00	70,120	0.00	70,120	0.00	70,120	0.00
PROPERTY & IMPROVEMENTS	475	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	660	0.00	2,550	0.00	2,550	0.00	2,550	0.00
EQUIPMENT RENTALS & LEASES	462	0.00	700	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	25,032	0.00	17,800	0.00	17,800	0.00	17,800	0.00
TOTAL - EE	1,836,182	0.00	1,977,597	0.00	1,974,597	0.00	1,974,597	0.00
GRAND TOTAL	\$13,839,703	217.66	\$15,917,914	230.00	\$15,833,009	230.00	\$15,833,009	230.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,839,703	217.66	\$15,917,914	230.00	\$15,833,009	230.00	\$15,833,009	230.00

PROGRAM DESCRIPTION

Department: **Public Safety**
 Program Name: **Missouri Gaming Commission**
 Program is found in the following core budget(s):

	MGC Operating	Patrol Fringe Benefits	Refunds-Gaming	Refunds-Bingo Fund	MO Breeders Fund		TOTAL
OTHER	15,917,914	5,076,645	15,000	5,000	5,000		21,019,559

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure that gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Gaming: RSMO 313.004, 313.800-313.850; Bingo: 313.005-313.085; Horse Racing: 313.500-313.720

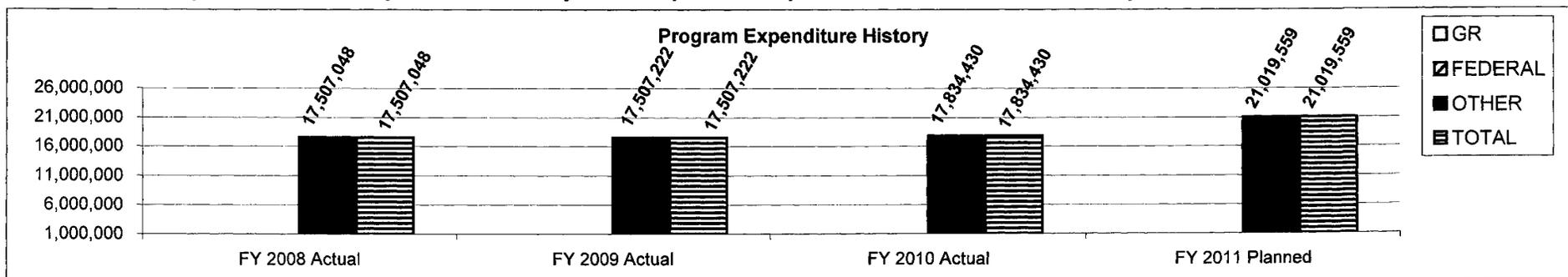
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



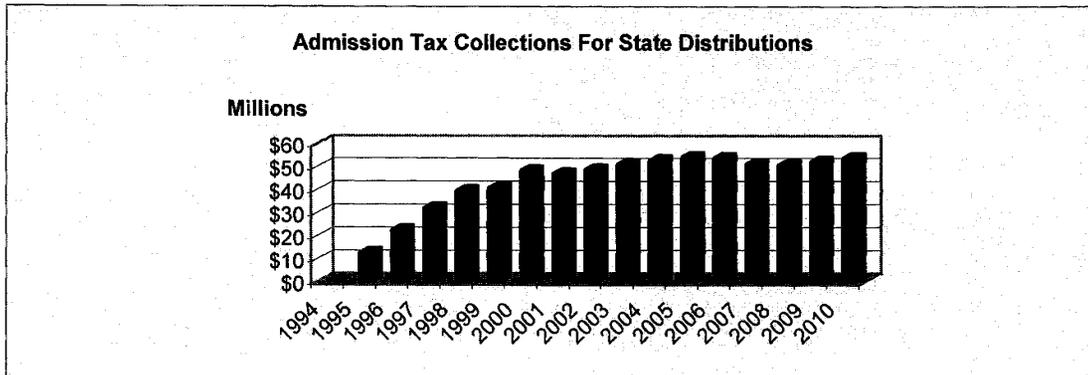
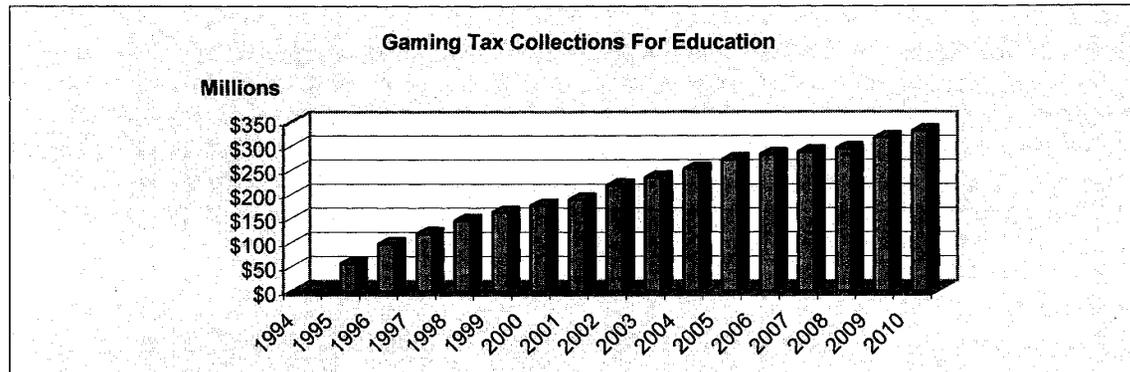
PROGRAM DESCRIPTION

Department: Public Safety
 Program Name: Missouri Gaming Commission
 Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Gaming Commission Fund (0286); Compulsive Gamblers Fund (0249); Bingo Proceeds for Education (0289); Missouri Breeders Fund (0605)

7a. Provide an effectiveness measure.



FY 10 Distributions from Admission Fees (in millions)	
Organization	Amount
Veterans	\$6.0
National Guard	\$4.0
Access Missouri Financial	\$5.0
Early Childhood Development	\$30.1
Compulsive Gambler Fund	\$0.5
Total	\$45.6

PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Tax Remittals Audited	4,015	4,015	4,210	4,380	4,499
Tax Remittal Exceptions Noted	1,135	770	520	**949	475

**Increase in exceptions due to passage of Proposition A creating a great deal of uncertainty.

7c. Provide the number of clients/individuals served, if applicable.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Patrons (in millions)	23.5	23.4	25	26.6
Number of Boat Licenses	11	12	12	13
Occupational Lic. Issued & Renewed	11,968	12,002	10,300	11321
Bingo Licenses Issued & Renewed	951	932	884	880
DAPs	11,810	13,133	14,199	15,013

7d. Provide a customer satisfaction measure, if available.

The Missouri Gaming Commission is recognized as a regulatory leader in the industry.

*It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

*We have proper enforcement at all of our gaming facilities to ensure the games are conducted in a safe and fair manner.

*We are constantly revising our rulemaking and resources to keep current and abreast of all new leading technology.

*First in the country to develop a Dissassociated Persons Program for compulsive and problem gamblers.

*We have highly trained audit staff to ensure timely collections and compliance with rules and regulations.

*Constant communications and prompt response to all casino and charitable gaming concerns.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	3,749,970	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	3,749,970	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	239,757	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	239,757	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	3,989,727	0.00	5,076,645	0.00	5,076,645	0.00	5,076,645	0.00
GRAND TOTAL	\$3,989,727	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	4,809,328	4,809,328	E	PS	0	0	4,809,328	4,809,328	E
EE	0	0	267,317	267,317	E	EE	0	0	267,317	267,317	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,076,645	5,076,645	E	Total	0	0	5,076,645	5,076,645	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringe benefits are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

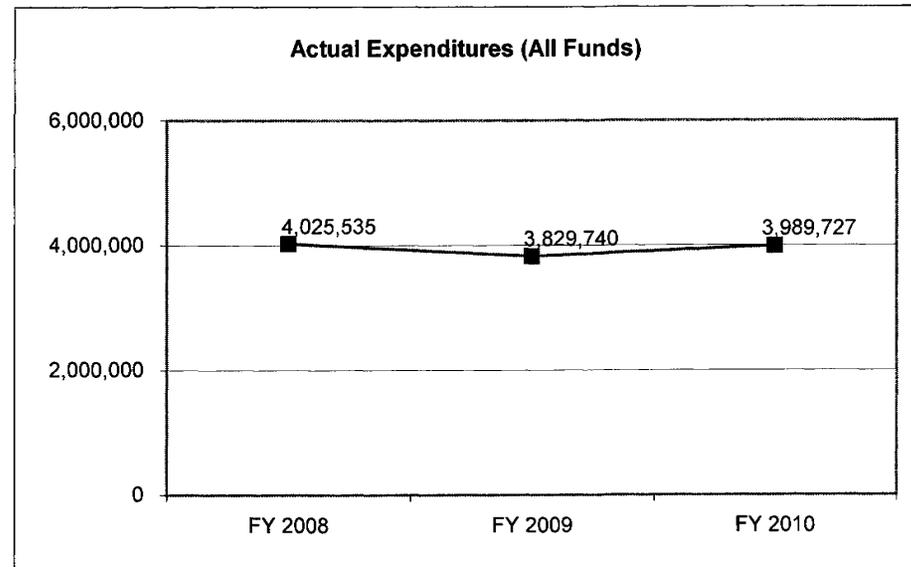
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,076,645	5,076,645	5,076,645	5,076,645
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,076,645	5,076,645	5,076,645	N/A
Actual Expenditures (All Funds)	4,025,535	3,829,740	3,989,727	N/A
Unexpended (All Funds)	1,051,110	1,246,905	1,086,918	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,051,110	1,246,905	1,086,918	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
GAMING COMM-FRINGS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	3,749,970	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	3,749,970	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
MISCELLANEOUS EXPENSES	239,757	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	239,757	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$3,989,727	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,989,727	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

000514

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,000	15,000	E
TRF	0	0	0	0	
Total	0	0	15,000	15,000	E
FTE	0.00	0.00	0.00	0.00	

	FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,000	15,000	E
TRF	0	0	0	0	
Total	0	0	15,000	15,000	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commisison Fund (0286)

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

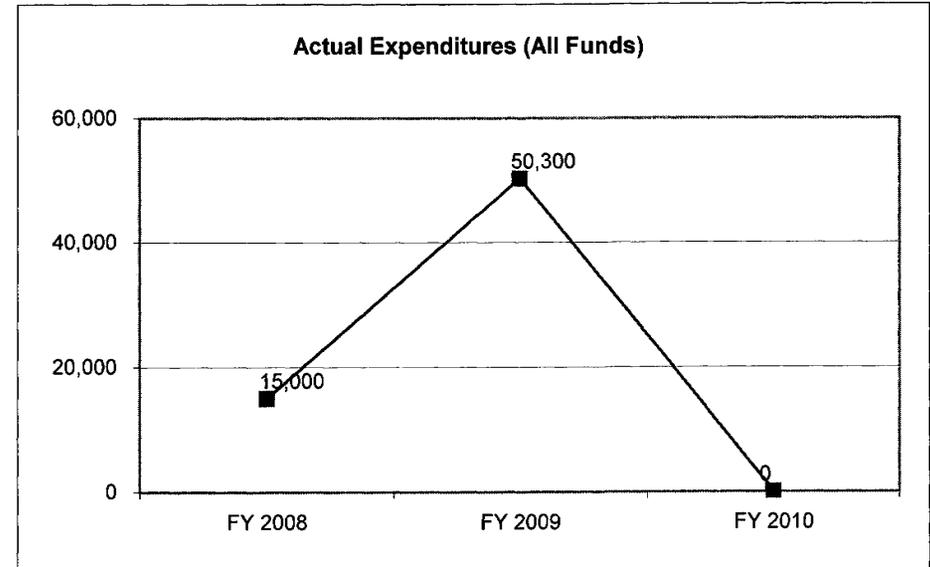
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	15,000	50,300	0	N/A
Unexpended (All Funds)	0	(35,300)	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(35,300)	15,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	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
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - Bingo Proceeds		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	5,000	5,000	E	0	0	5,000	5,000	
TRF	0	0	0	0		0	0	0	0	
Total	0	0	5,000	5,000	E	0	0	5,000	5,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

Other Funds: Bingo Proceeds for Education (0289)

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event that taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

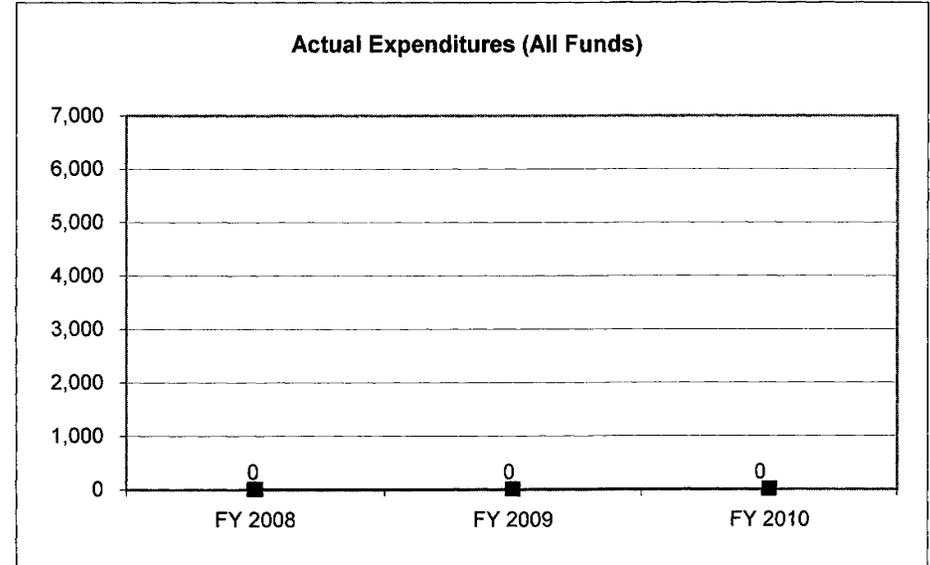
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - Bingo Proceeds		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	5,000	5,000	E	0	0	5,000	5,000	E
TRF	0	0	0	0		0	0	0	0	
Total	0	0	5,000	5,000	E	0	0	5,000	5,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)
 Notes: Continuation of the "E" for the PSD Fund is requested.

Other Funds: Missouri Breeders Fund (0605)
 Notes: Continuation of the "E" for the PSD Fund is requested.

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri 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. Last session the appropriation was expanded to include an "E" to accommodate interest in expanding the purse of the State Fair to exceed \$5,000. The Missouri Gaming Commission requests a continuation of the "E" should revitalization of horse racing efforts in Missouri exceed the \$5,000 purse level. As of June 30, 2010, the balance in the Missouri Breeders Fund was \$95,397.

3. PROGRAM LISTING (list programs included in this core funding)

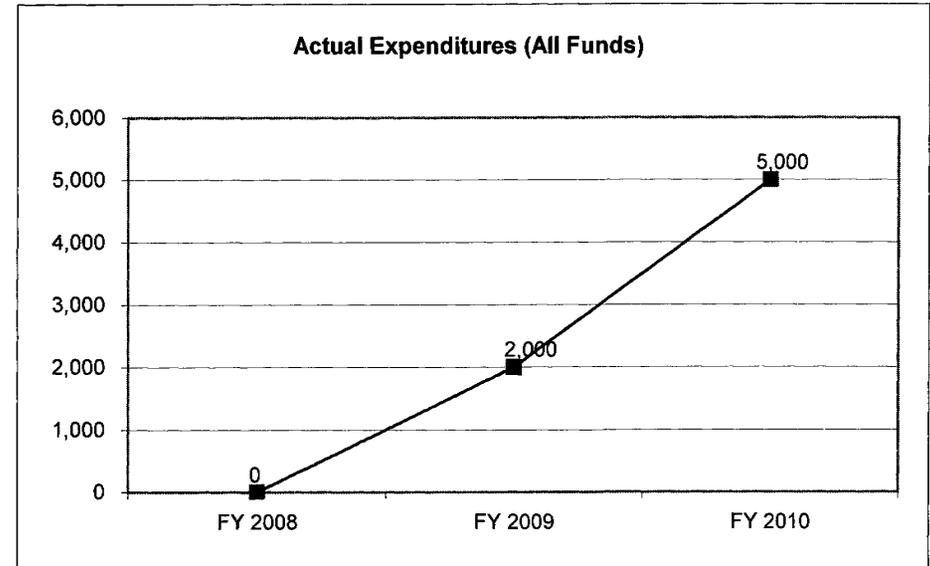
Horse Racing - Missouri Breeders Fund

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	2,000	5,000	N/A
Unexpended (All Funds)	5,000	3,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	3,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	6,000,000	6,000,000	E	0	0	6,000,000	6,000,000	E
Total	0	0	6,000,000	6,000,000	E	0	0	6,000,000	6,000,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Fund (0286)

Other Funds: From Gaming Fund (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: **\$6 million to the Veterans' Commission Capital Improvement Trust Fund**; \$5 million to the Access Missouri Financial Assistance Fund; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split **\$600,000 to the Veterans' Commission Capital Improvement Trust Fund** and \$600,000 to the Early Childhood Development Education and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

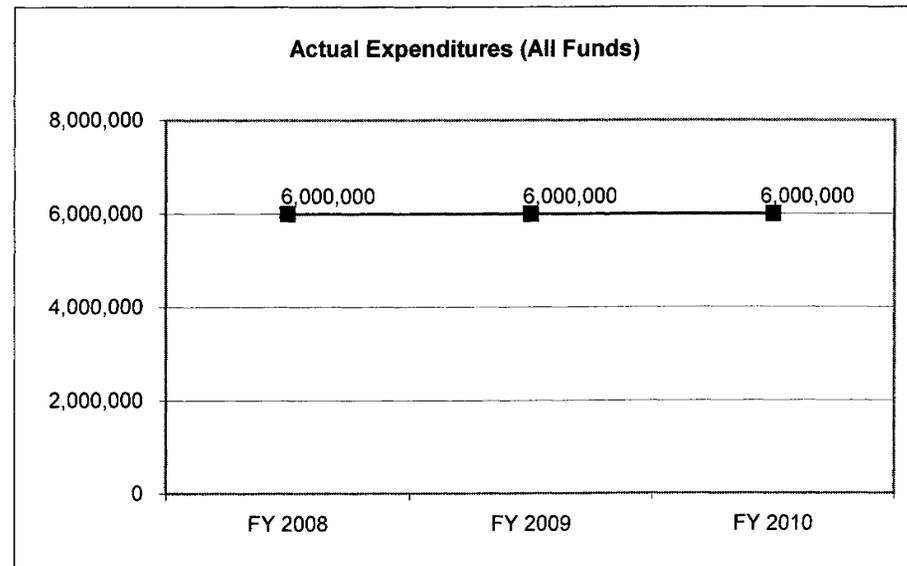
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CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	N/A
Actual Expenditures (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

000534

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	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
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	4,000,000	4,000,000	E	0	0	4,000,000	4,000,000	E
Total	0	0	4,000,000	4,000,000	E	0	0	4,000,000	4,000,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Fund (0286)

Other Funds: From Gaming Fund (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Access Missouri Financial Assistance Fund; **\$4 million to the Missouri National Guard Trust Fund**; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split \$600,000 to the Veterans' Commission Capital Improvement Trust Fund and \$600,000 to the Early Childhood Development Education and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

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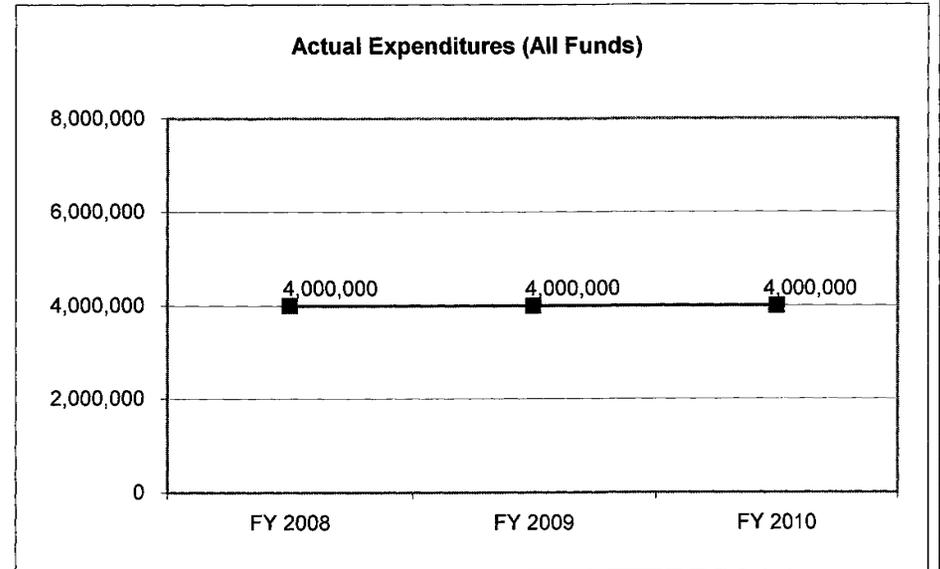
CORE DECISION ITEM

000536

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

4. FINANCIAL HISTORY

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000538
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

000539

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	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
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

000540

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000 E
Total	0	0	5,000,000	5,000,000 E

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000 E
Total	0	0	5,000,000	5,000,000 E

FTE	0.00	0.00	0.00	0.00
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FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Fund 0286

Other Funds: From Gaming Fund 0286

2. CORE DESCRIPTION

Effective August 28, 2007, as part of S.B. 389, the legislature established the Access Missouri Financial Assistance Fund under the Coordinating Board of Higher Education. The Coordinating Board of Higher Education will implement the need-based Access Missouri Scholarships to replace the current Charles Gallagher Student Assistance Program and the Missouri College Guarantee Program.

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; **\$5 million to the Access Missouri Financial Assistance Fund** (formerly Missouri College Guarantee Fund); \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split \$600,000 to the Veterans' Commission Capital Improvement Trust Fund and \$600,000 to the Early Childhood Development Education and Care Fund.

CORE DECISION ITEM

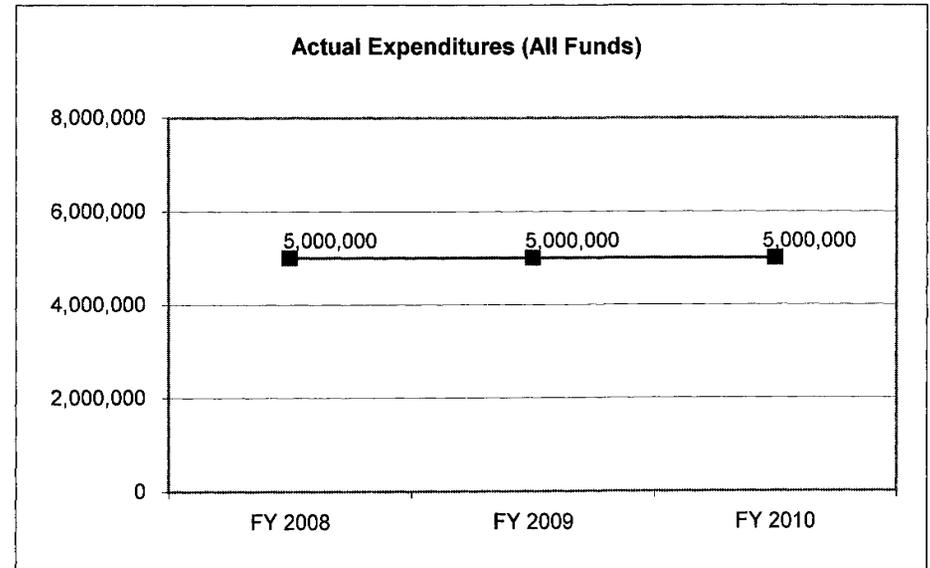
000541

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

000543

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

000544

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	30,109,315	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	30,109,315	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL	30,109,315	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
GRAND TOTAL	\$30,109,315	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

CORE DECISION ITEM

000545

Department	Public Safety	Budget Unit	85480C
Division	Missouri Gaming Commission		
Core -	Transfer to Early Childhood Development, Education and Care Fund		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	30,320,000	30,320,000	E	0	0	30,320,000	30,320,000	E
Total	0	0	30,320,000	30,320,000	E	0	0	30,320,000	30,320,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Fund 0286

Other Funds: From Gaming Fund 0286

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Access Missouri Financial Assistance Fund; \$4 million to the Missouri National Guard Trust Fund; and the **remaining net proceeds to the Early Childhood Development, Education and Care Fund**. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split \$600,000 to the Veterans' Commission Capital Improvement Trust Fund and **\$600,000 to the Early Childhood Development Education and Care Fund**.

3. PROGRAM LISTING (list programs included in this core funding)

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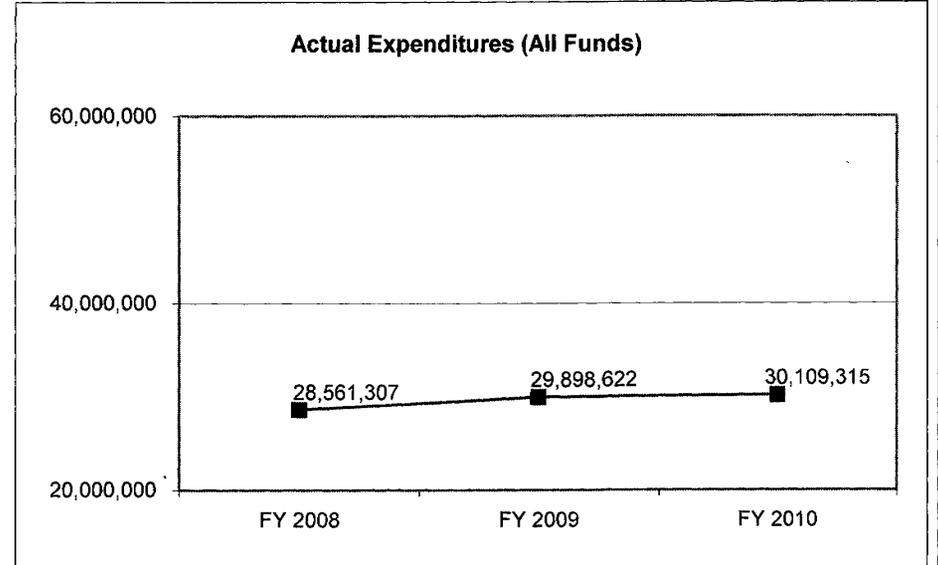
CORE DECISION ITEM

000546

Department	Public Safety	Budget Unit	85480C
Division	Missouri Gaming Commission		
Core -	Transfer to Early Childhood Development, Education and Care Fund		

4. FINANCIAL HISTORY

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	30,320,000	30,320,000	30,320,000	30,320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,320,000	30,320,000	30,320,000	N/A
Actual Expenditures (All Funds)	<u>28,561,307</u>	<u>29,898,622</u>	<u>30,109,315</u>	N/A
Unexpended (All Funds)	<u>1,758,693</u>	<u>421,378</u>	<u>210,685</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,758,693	421,378	210,685	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

EARLY CHILD DEV ED-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
TRANSFERS OUT	30,109,315	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	30,109,315	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
GRAND TOTAL	\$30,109,315	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,109,315	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

000549

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	489,114	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	489,114	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	489,114	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$489,114	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

CORE DECISION ITEM

000550

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gamblers Fund		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
Total	0	0	489,850	489,850
FTE	0.00	0.00	0.00	0.00

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
Total	0	0	489,850	489,850
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming (0286) to Compulsive Gambler (0249)

Other Funds: From Gaming (0286) to Compulsive Gambler (0249)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. The statutes also provide that up to one cent of the admission fee may be appropriated to the Compulsive Gamblers Fund.

3. PROGRAM LISTING (list programs included in this core funding)

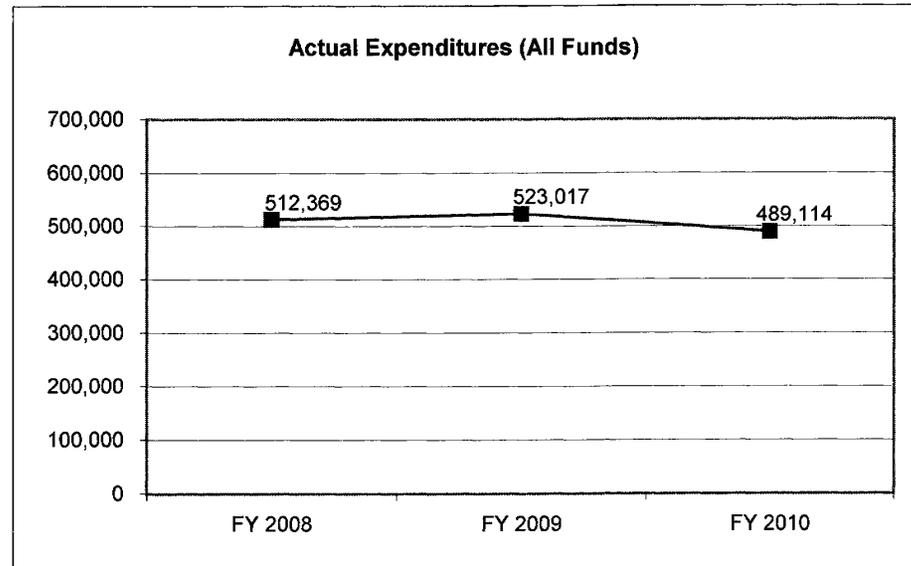
CORE DECISION ITEM

000551

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gamblers Fund		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	489,850	489,850	N/A
Actual Expenditures (All Funds)	512,369	523,017	489,114	N/A
Unexpended (All Funds)	(22,519)	(33,167)	736	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	489,114	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	489,114	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$489,114	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$489,114	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,088,773	30.44	992,755	29.48	992,755	29.48	992,755	29.48	29.48
TOTAL - PS	1,088,773	30.44	992,755	29.48	992,755	29.48	992,755	29.48	29.48
EXPENSE & EQUIPMENT									
GENERAL REVENUE	130,273	0.00	99,211	0.00	98,724	0.00	98,325	0.00	0.00
FEDERAL DRUG SEIZURE	47,751	0.00	21,000	0.00	21,000	0.00	21,000	0.00	0.00
TOTAL - EE	178,024	0.00	120,211	0.00	119,724	0.00	119,325	0.00	0.00
TOTAL	1,266,797	30.44	1,112,966	29.48	1,112,479	29.48	1,112,080	29.48	29.48
GRAND TOTAL	\$1,266,797	30.44	\$1,112,966	29.48	\$1,112,479	29.48	\$1,112,080	29.48	29.48

CORE DECISION ITEM

Department: Department of public Safety	Budget Unit 85410C
Division: Office of the Adjutant General/Missouri National Guard	
Core - Administration	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	992,755	0	0	992,755	PS	992,755	0	0	992,755
EE	99,211	0	0	99,211	EE	98,325	21,000	0	119,325
PSD	0	21,000	0	21,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,091,966	21,000	0	1,112,966	Total	1,091,080	21,000	0	1,112,080
FTE	29.48	0.00	0.00	29.48	FTE	29.48	0.00	0.00	29.48

Est. Fringe	552,468	0	0	552,468
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	552,468	0	0	552,468
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Seizure Fund # 0194 . "E" is requested for the \$21,000 E/E Drug Seizure funding. Also "and/or" flexibility on GR

Other Funds: Federal Drug Seizure Fund # 0194 . "E" is requested for the \$21,000 E/E Drug Seizure funding. Also "and/or" flexibility on GR

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG) i.e. provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management, accounting, human resources, 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, MONG Military History Museum, communications, strategic planning and counter drug programs. The program also supports utility, janitorial, and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex.

3. PROGRAM LISTING (list programs included in this core funding)

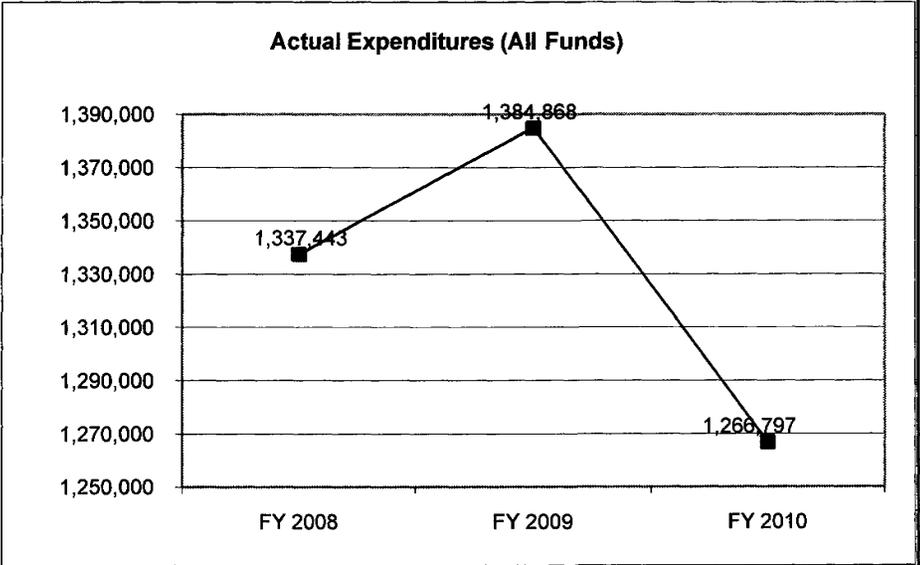
Adjutant General Office / Headquarters Missouri National Guard Administration Program

CORE DECISION ITEM

Department: Department of public Safety **Budget Unit 85410C**
Division: Office of the Adjutant General/Missouri National Guard
Core - Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,391,193	1,424,178	1,261,224	1,112,966
Less Reverted (All Funds)	(41,105)	(21,800)	(21,125)	N/A
Budget Authority (All Funds)	1,350,088	1,402,378	1,240,099	N/A
Actual Expenditures (All Funds)	1,337,443	1,384,868	1,266,797	N/A
Unexpended (All Funds)	12,645	17,510	(26,698)	N/A
Unexpended, by Fund:				
General Revenue	5,461	7,428	53	N/A
Federal	7,184	10,082	12,250	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	99,211	21,000	0	120,211	
	Total	29.48	1,091,966	21,000	0	1,112,966	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1208 1228	EE	0.00	(487)	0	0	(487) 2011 July withholdings/2012 core cuts
Core Reallocation	11 1226	PS	0.00	0	0	0	(0)
	NET DEPARTMENT CHANGES	0.00	(487)	0	0	(487)	
DEPARTMENT CORE REQUEST							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	98,724	21,000	0	119,724	
	Total	29.48	1,091,479	21,000	0	1,112,479	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1659 1228	EE	0.00	(399)	0	0	(399) FY12 Core reduction
	NET GOVERNOR CHANGES	0.00	(399)	0	0	(399)	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	98,325	21,000	0	119,325	
	Total	29.48	1,091,080	21,000	0	1,112,080	

FLEXIBILITY REQUEST FORM

000558

BUDGET UNIT NUMBER: 85410C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Administration Core	DIVISION: Office of the Adjutant General/MO National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows managers to manage resources and reduces the need for supplemental budget requests. "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2012.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$29,483.00	25% PS and/or EE GR Flexibility approved for FY 2011 estimate use of \$272,992 GR or less as dictated by program operational needs.	25% PS and/or EE GR flexibility (\$272,992) and "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2012. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$29,483 PS to EE, Flexibility was used in FY 2010 to support mission essential operating expenses.	\$272,992 PS and/or EE GR flexibility was approved for FY 2011. This flexibility will be applied as necessary to ensure mission and critical program activities are adequately supported.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,132	1.96	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,799	0.99	21,984	1.00	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	90,493	3.37	102,806	4.50	102,806	4.50	102,806	4.50
INFORMATION TECHNOLOGIST III	19,350	0.50	19,350	0.50	19,350	0.50	19,350	0.50
STOREKEEPER I	8,126	0.26	8,065	0.50	8,065	0.50	8,065	0.50
PROCUREMENT OFCR I	34,454	0.96	35,952	1.00	35,952	1.00	35,952	1.00
ACCOUNT CLERK II	11,981	0.49	30,720	1.55	30,720	1.55	30,720	1.55
ACCOUNTANT I	9,673	0.32	6,235	0.20	6,235	0.20	6,235	0.20
ACCOUNTANT II	17,976	0.50	17,976	0.50	17,976	0.50	17,976	0.50
PERSONNEL ANAL II	17,227	0.48	0	0.00	0	0.00	0	0.00
EXECUTIVE I	25,081	0.84	62,701	2.50	62,701	2.50	62,701	2.50
EXECUTIVE II	36,214	1.02	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR II	3,405	0.09	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	5,997	0.26	0	0.00	5,985	0.26	5,985	0.26
CUSTODIAL WORKER II	49,483	2.24	28,827	2.75	28,827	2.75	28,827	2.75
CUSTODIAL WORK SPV	7,416	0.26	7,416	0.26	7,416	0.26	7,416	0.26
HOUSEKEEPER II	8,689	0.26	8,689	0.31	8,689	0.31	8,689	0.31
BAKER I	22,680	1.00	0	0.00	0	0.00	0	0.00
COOK I	29,389	1.42	0	0.00	0	0.00	0	0.00
COOK II	25,380	1.00	0	0.00	0	0.00	0	0.00
COOK III	30,624	1.00	27,204	1.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	8,476	0.19	8,844	0.20	8,844	0.20	8,844	0.20
TECHNICAL ASSISTANT IV	6,536	0.20	6,451	0.20	6,451	0.20	6,451	0.20
VETERANS SERVICE SPV	34,644	1.00	34,644	1.00	34,644	1.00	34,644	1.00
MAINTENANCE WORKER II	47,226	1.53	30,076	1.75	38,000	1.75	38,000	1.75
MAINTENANCE SPV II	10,062	0.26	10,062	0.30	10,062	0.30	10,062	0.30
MOTOR VEHICLE DRIVER	11,326	0.50	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	37,306	1.04	37,306	1.20	37,306	1.20	37,306	1.20
PLANT MAINTENANCE ENGR III	15,893	0.37	17,338	0.40	17,338	0.40	17,338	0.40
CONSTRUCTION INSPECTOR	22,117	0.55	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	12,916	0.18	14,090	0.20	14,090	0.20	14,090	0.20
FACILITIES OPERATIONS MGR B1	11,703	0.24	12,767	0.30	12,767	0.30	12,767	0.30

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
FACILITIES OPERATIONS MGR B2	18,705	0.33	18,705	0.33	18,705	0.33	18,705	0.33
PUBLIC SAFETY MANAGER BAND 1	9,999	0.25	17,142	0.43	17,142	0.43	17,142	0.43
PUBLIC SAFETY MANAGER BAND 2	50,000	1.00	50,000	1.00	50,000	1.00	50,000	1.00
DIVISION DIRECTOR	90,112	1.00	90,120	1.00	90,120	1.00	90,120	1.00
DESIGNATED PRINCIPAL ASST DIV	72,816	1.00	143,104	1.60	143,104	1.60	143,104	1.60
ACCOUNT CLERK	200	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,625	0.30	44,040	1.00	44,040	1.00	44,040	1.00
SPECIAL ASST OFFICE & CLERICAL	53,642	1.19	80,141	2.00	93,436	2.74	93,436	2.74
EMERGENCY MGMNT WORKER	23,900	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,088,773	30.44	992,755	29.48	992,755	29.48	992,755	29.48
TRAVEL, IN-STATE	17,568	0.00	2,250	0.00	2,250	0.00	2,220	0.00
TRAVEL, OUT-OF-STATE	10,009	0.00	3,200	0.00	5,000	0.00	5,000	0.00
SUPPLIES	46,043	0.00	24,151	0.00	24,914	0.00	24,914	0.00
PROFESSIONAL DEVELOPMENT	4,534	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	3,708	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	12,154	0.00	21,497	0.00	11,947	0.00	11,578	0.00
HOUSEKEEPING & JANITORIAL SERV	13,607	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	5,680	0.00	24,329	0.00	24,329	0.00	24,329	0.00
COMPUTER EQUIPMENT	33,945	0.00	5,000	0.00	6,500	0.00	6,500	0.00
OFFICE EQUIPMENT	2,437	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	12,941	0.00	3,650	0.00	4,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	8,790	0.00	0	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	6,608	0.00	10,000	0.00	9,000	0.00	9,000	0.00
TOTAL - EE	178,024	0.00	120,211	0.00	119,724	0.00	119,325	0.00
GRAND TOTAL	\$1,266,797	30.44	\$1,112,966	29.48	\$1,112,479	29.48	\$1,112,080	29.48
GENERAL REVENUE	\$1,219,046	30.44	\$1,091,966	29.48	\$1,091,479	29.48	\$1,091,080	29.48
FEDERAL FUNDS	\$47,751	0.00	\$21,000	0.00	\$21,000	0.00	\$21,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Administration
Program is found in the following core budget(s): Administration - OTAG/MONG DPS

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions when called to duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment, defines missions of the Guard / Militia.

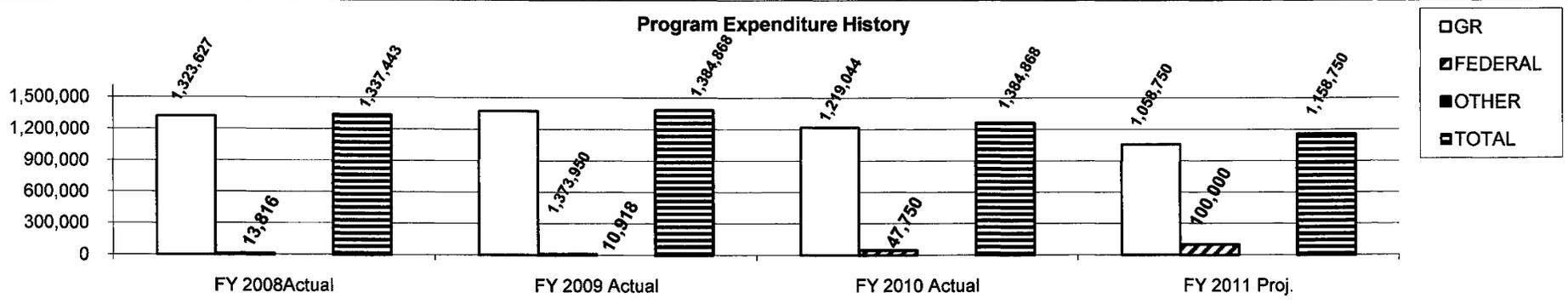
3. Are there federal matching requirements? If yes, please explain.

|Yes, found in the OTAG Contract Service Program Appropriation

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Trust Fund and Federal Drug Seizure Fund

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

7a. Provide an effectiveness measure.

- * The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- * The true strength of the National Guard is its community based units "Always there, always ready" when emergencies occur.
- * Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings the commands together for a common purpose.
- * Headquarters also manages and accounts for the \$500,000,000 Federal funds and \$762,000,000, Federal Equipment.
- * The proper integration of State and Federal Funds is critical for proper use and accountability.

7b. Provide an efficiency measure.

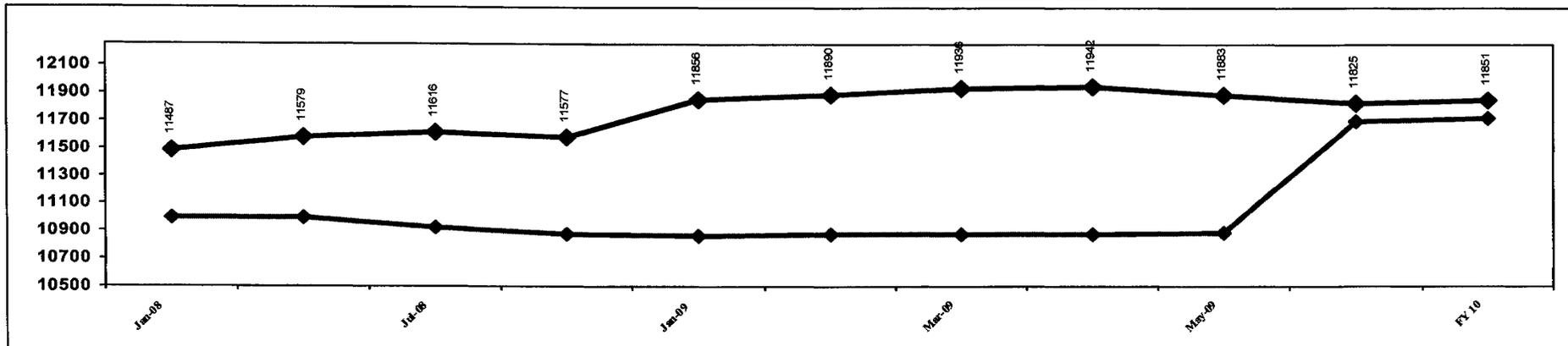
- * Currently the Federal Government provides \$216 for each state \$1 GR State dollar.
- * Without adequate state support the responsibilities of the State can not be met.
- * Additionally, the Department of Public safety, the Governors office, legislators and other state agencies place requirements on the Guard that can only be met by state staff.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Administration
Program is found in the following core budget(s): Administration - OTAG/MONG DPS

7c. Provide the number of clients/individuals served, if applicable.

Missouri Army and Air National Guard Authorized (Red) vs Assigned (Blue) Strength



7d. Provide a customer satisfaction measure, if available.

N/A

000564

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
NATIONAL GUARD TRUST FUND									
CORE									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	1,075,787	38.54	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204
TOTAL - PS	1,075,787	38.54	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	807,160	0.00	807,160	0.00	807,160	0.00	807,160
FEDRAL BUDGET STAB-MEDICAID RE	487,787	0.00	0	0.00	0	0.00	0	0.00	0
NATIONAL GUARD TRUST	2,641,773	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724
TOTAL - EE	3,129,560	0.00	5,040,884	0.00	5,040,884	0.00	5,040,884	0.00	5,040,884
PROGRAM-SPECIFIC									
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	1	0.00	1
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	1
TOTAL	4,205,347	38.54	6,249,089	42.40	6,249,089	42.40	6,249,089	42.40	6,249,089
GRAND TOTAL	\$4,205,347	38.54	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit 85431C**
Division: Office of the Adjutant General/Missouri National Guard
Core - Missouri National Guard Trust Fund

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,208,204	1,208,204
EE	807,160	0	4,233,724	5,040,884
PSD	0	0	0	0
TRF	0	0	0	0
Total	807,160	0	5,441,928	6,249,088

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,208,204	1,208,204
EE	807,160	0	4,233,724	5,040,884
PSD	0	0	1	1
TRF	0	0	0	0
Total	807,160	0	5,441,929	6,249,089

FTE 0.00 0.00 42.40 42.40

FTE 0.00 0.00 42.40 42.40

Est. Fringe	0	0	672,366	672,366
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Est. Fringe	0	0	672,366	672,366
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Trust Fund, RSMo 41.214, in FY 98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo - in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program; Core funding for the educational assistance plan for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized guard strength level is critical for the MONG to retain NGB military unit and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized strength; troop authorizations will be withdrawn and allotted to states demonstrating the agility to maintain strength. Missouri will lose the Federal resources and dollars supporting those units and also the emergency response capability associated with them.

This core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 13,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

CORE DECISION ITEM

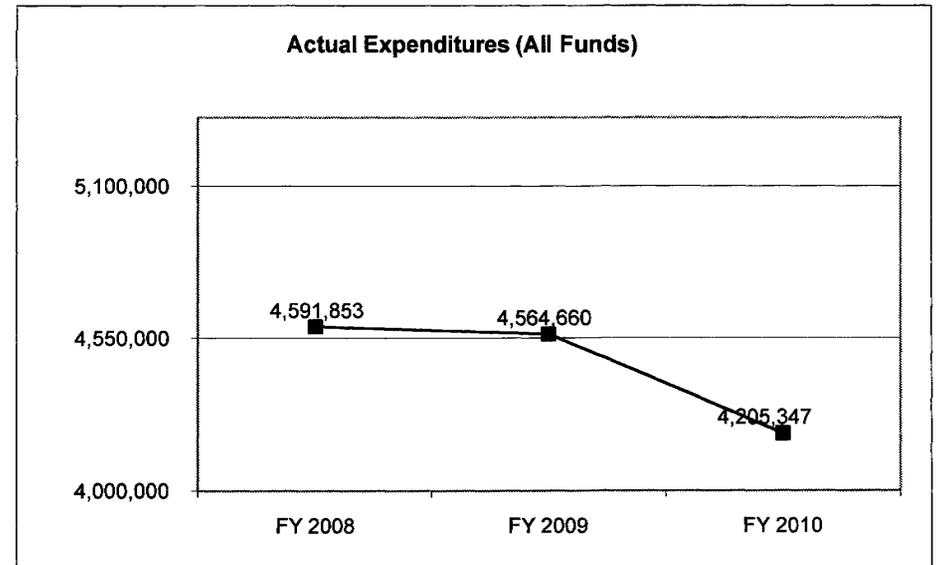
Department: Department of Public Safety **Budget Unit** 85431C
Division: Office of the Adjutant General/Missouri National Guard
Core - Missouri National Guard Trust Fund

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Chapter 41 Support	\$1,584,724
Missouri National Guard Tuition Assistance	\$2,300,000
Military Veteran Honor Details	<u>\$2,364,365</u>
	<u>\$6,249,089</u>

4. FINANCIAL HISTORY

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	5,406,739	5,441,929	6,229,529	6,249,089
Less Reverted (All Funds)	0	0	(299,813)	(24,215)
Budget Authority (All Funds)	<u>5,406,739</u>	<u>5,441,929</u>	<u>5,929,716</u>	N/A
Actual Expenditures (All Funds)	<u>4,591,853</u>	<u>4,564,660</u>	<u>4,205,347</u>	N/A
Unexpended (All Funds)	<u>814,886</u>	<u>877,269</u>	<u>1,724,369</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0		N/A
Other	814,886	877,269	1,724,369	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
 NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	Total	42.40	807,160	0	5,441,929	6,249,089	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	Total	42.40	807,160	0	5,441,929	6,249,089	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	Total	42.40	807,160	0	5,441,929	6,249,089	

FLEXIBILITY REQUEST FORM

000568

BUDGET UNIT NUMBER: 85431C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: National Guard Trust Fund Core (MH-TA)	DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

National Guard Trust Program Fund #900 ("PS and/or EE 25% flexibility) will allow program managers to support Veteran Military Honor (funeral details) and the NG member Tuition Assistance Program in an efficient and economical manner. When Veterans organizations are available to provide funeral services they do so at a lesser cost than full and part-time OTAG and NG teams. Due to the fluctuation of the location, time, and number of funerals to be conducted on a daily basis (7 days a week, 365 days a year) veteran organizations are not always available. When this occurs, the Program Manager must utilize personal service (PS) monies opposed to contract services E/E monies. The "and/or" flexibility helps ensure that OTAG programs are supported economically and efficiently. Due to the large number of military activations it is difficult to project the number of soldiers that will take advantage of the Tuition Assistance program. Flexibility will allow existing appropriations to be reprogrammed to meet program requirements.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2010	Not more than \$1,562,272 or 25% PS and/or E/E Flexibility of National Guard Trust monies	Not more than \$1,562,272 or 25% PS and/or E/E Flexibility is requested of National Guard Trust monies

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2010.	\$1,562,272 or 25% PS and/or EE flexibility was approved for FY 2010. If required Current Year flexibility will be used as identified in block #1

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
INFORMATION TECHNOLOGIST IV	43,344	1.00	41,719	1.00	41,719	1.00	41,719	1.00
BAKER I	0	0.00	0	0.00	11,340	0.50	11,340	0.50
COOK I	0	0.00	0	0.00	31,086	1.50	31,086	1.50
COOK II	0	0.00	0	0.00	12,690	0.50	12,690	0.50
COOK III	0	0.00	0	0.00	15,312	0.50	15,312	0.50
GROUNDSKEEPER I	11,619	0.50	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	38,825	0.89	41,851	1.00	41,851	1.00	41,851	1.00
MILTRY FUNERAL HONORS TEAM MBR	401,232	16.33	581,056	24.00	568,628	21.00	568,628	21.00
MIL FUNERAL HNRS TEAM LEADER	334,041	12.38	250,236	9.00	250,236	9.00	250,236	9.00
MIL FUNERAL HNRS AREA COOR	88,740	3.00	146,752	4.00	88,752	4.00	88,752	4.00
MIL FUNERAL HNRS AREA SUPV	109,560	2.96	71,893	2.00	71,893	2.00	71,893	2.00
MIL FUNERAL HNRS OPS COOR	36,904	1.00	35,946	1.00	35,946	1.00	35,946	1.00
DATA ENTRY OPERATOR	11,522	0.48	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	9,378	0.40	9,378	0.40	9,378	0.40
OTHER	0	0.00	29,373	0.00	29,373	0.00	29,373	0.00
TOTAL - PS	1,075,787	38.54	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
TRAVEL, IN-STATE	111	0.00	37,500	0.00	7,500	0.00	7,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	49,389	0.00	62,000	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL DEVELOPMENT	2,307,557	0.00	3,015,399	0.00	3,822,559	0.00	3,822,559	0.00
COMMUNICATION SERV & SUPP	333	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	764,500	0.00	1,064,325	0.00	1,102,325	0.00	1,102,325	0.00
HOUSEKEEPING & JANITORIAL SERV	78	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	7,380	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	212	0.00	812,160	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	3,129,560	0.00	5,040,884	0.00	5,040,884	0.00	5,040,884	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$4,205,347	38.54	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40
GENERAL REVENUE	\$0	0.00	\$807,160	0.00	\$807,160	0.00	\$807,160	0.00
FEDERAL FUNDS	\$487,787	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,717,560	38.54	\$5,441,929	42.40	\$5,441,929	42.40	\$5,441,929	42.40

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund
Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri National Guard Trust Fund authorized in RSMo 41.214 was established in 1998. The statute authorizes monies deposited into the fund to be used by the Office of the Adjutant General/ Missouri National Guard for purposes identified and authorized in 41.010 to 41.1000 and section 173.239, RSMo. This core decision item provides the Office of the Adjutant General legislative appropriation authority to expend National Guard Trust Fund monies

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Trust Fund - HB 1519 and 1165 was established in 1998 in RSMo 41.214

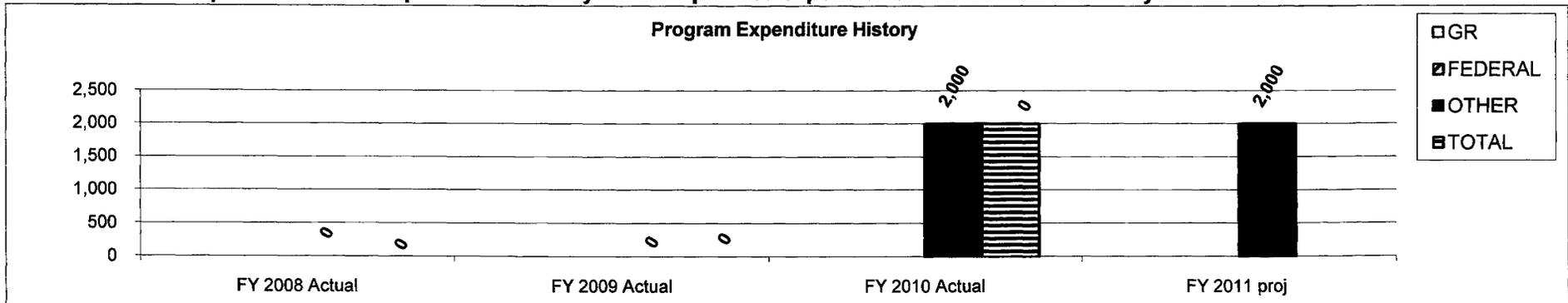
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund

Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS

6. What are the sources of the "Other " funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

- * Missouri has been one of the strongest recruiting states in the nation, currently in the top 10.
- * Appearance and condition of armories help make soldiers proud of their unit and help retain the best personnel.
- * Each soldier and airman bring about \$70,000 in new Federal funding to the state.

7b. Provide an efficiency measure.

- * The Trust Fund receives \$4,000,000 dollars from Gaming. The majority of these funds are devoted to improvement in the states future by helping educate each year nearly 2,000 applicants who are Missouri National Guard soldiers and airmen.

7c. Provide the number of clients/individuals served, if applicable.

- * Approximately 2,000 Tuition Assistance applicants per year.

* 62 Army National Guard Bases

* 3 Air National Guard Bases

* 11,000 Missouri Army and Air National Guard Members

7d. Provide a customer satisfaction measure, if available.

- * Being a member of the Missouri National Guard not only trains each member in a common field but provides funds for a college education as an investment in the future of the state and nation.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - NG Tuition Assistance
Program is found in the following core budget(s): National Guard Trust Fund

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides Missouri National Guard members seeking undergraduate degrees as a full time student, a maximum of 10 semesters. Missouri National Guard must maintain an adequate military force (State Militia) to meet the readiness requirements of its federal/state mission. The state must also be pro-active in its support of the National Guard to insure programs and benefits are maintained and established to ensure the Guard maintains its strength posture. Strength maintenance is imperative if Missouri is to remain competitive with our surrounding states. Arkansas, Illinois, Kansas and Nebraska currently have effective tuition assistance programs in place.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 SB 583 and RSMo 41.214

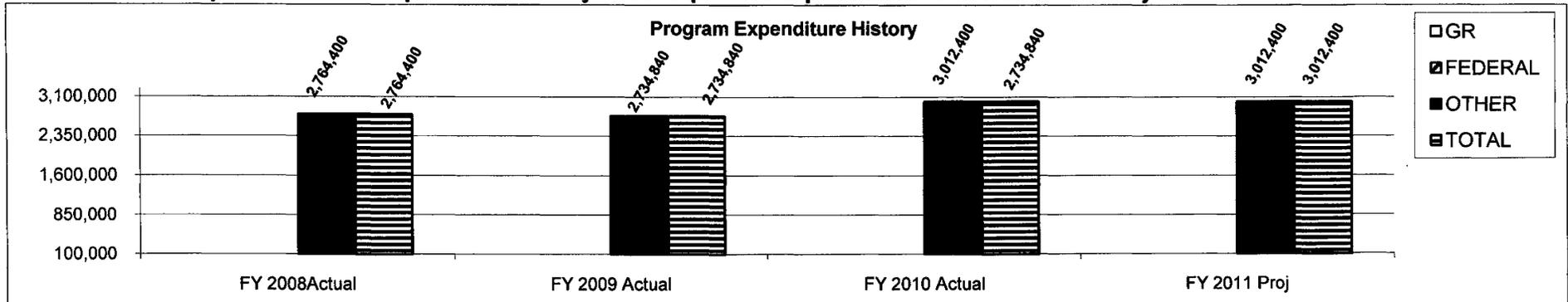
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Gaming Commission Fund

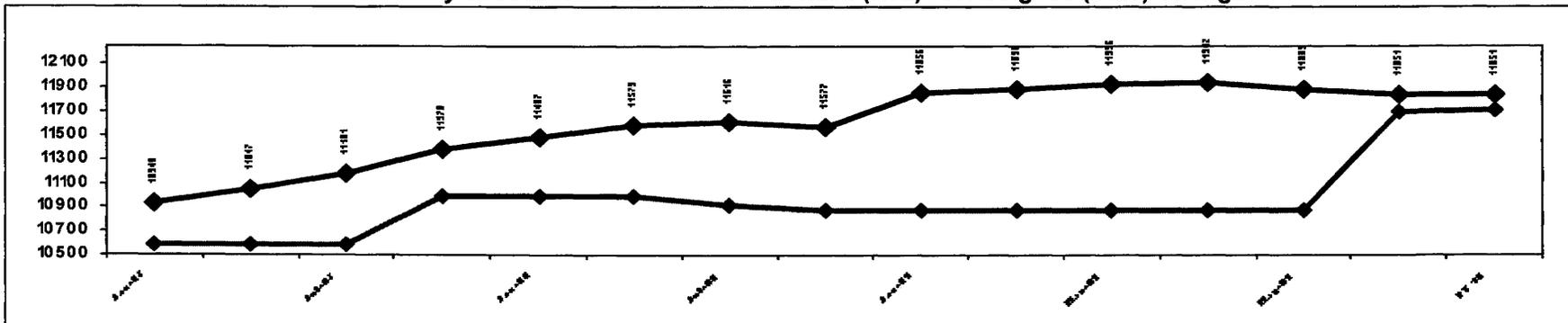
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
 Program Name: National Guard Trust Fund - NG Tuition Assistance
 Program is found in the following core budget(s): National Guard Trust Fund

7a. Provide an effectiveness measure.

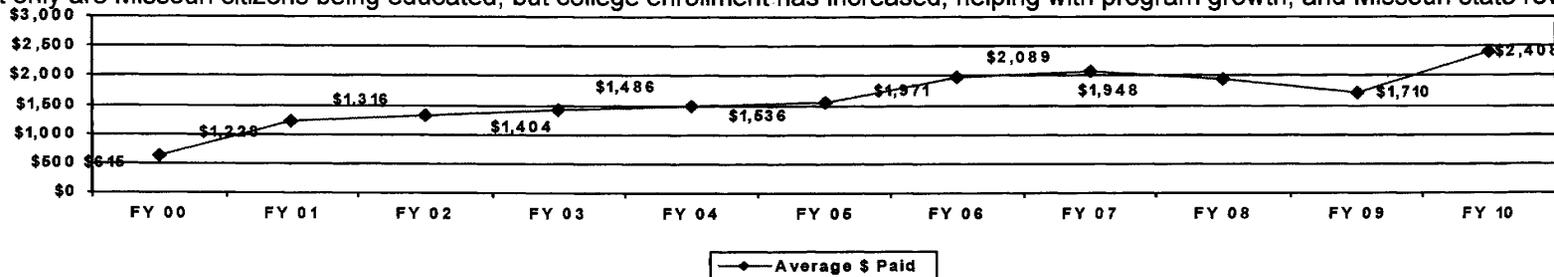
- * The majority of the funding continues to go to education.
- * Educating service members who are Missouri residents is a tremendous investment in the states future.
- * Providing education benefits also assists in the recruitment of the finest young men and women.

Missouri Army and Air National Guard Authorized (Red) vs. Assigned (Blue) Strength



7b. Provide an efficiency measure.

- * There have been 13,820 Missouri Army and Air National Guard applicants awarded education funding through this program since the Fall of 1999.
- * Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



PROGRAM DESCRIPTION

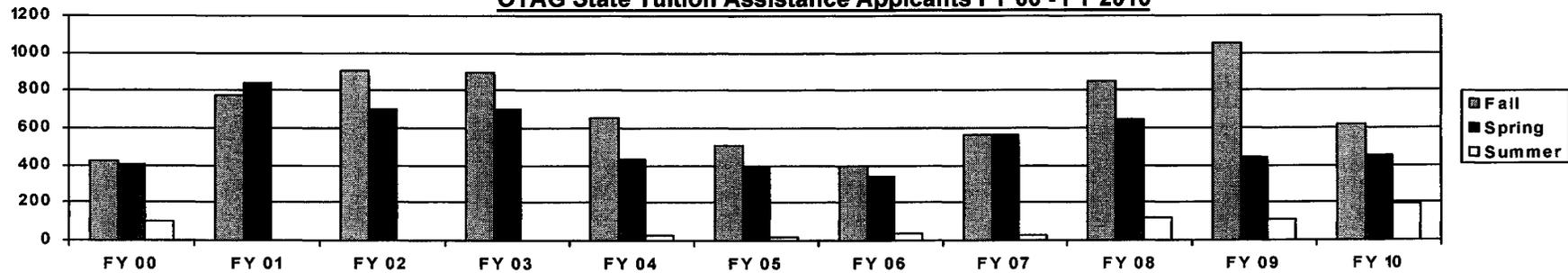
Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - NG Tuition Assistance
Program is found in the following core budget(s): National Guard Trust Fund

7c. Provide the number of clients/individuals served, if applicable.

* Over 2,000 Missouri Army and Air National Guard soldiers are helped each year.

* As well as increased enrollments at the colleges for program growth.

OTAG State Tuition Assistance Applicants FY 00 - FY 2010



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: MONG - Veteran Military Honors - Program
Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General a new mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14,000 veteran deaths will occur each year through 2016.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Military Honors - RSMo 41.958 approved in the 1998 legislative session (HB 1519 and 1165)

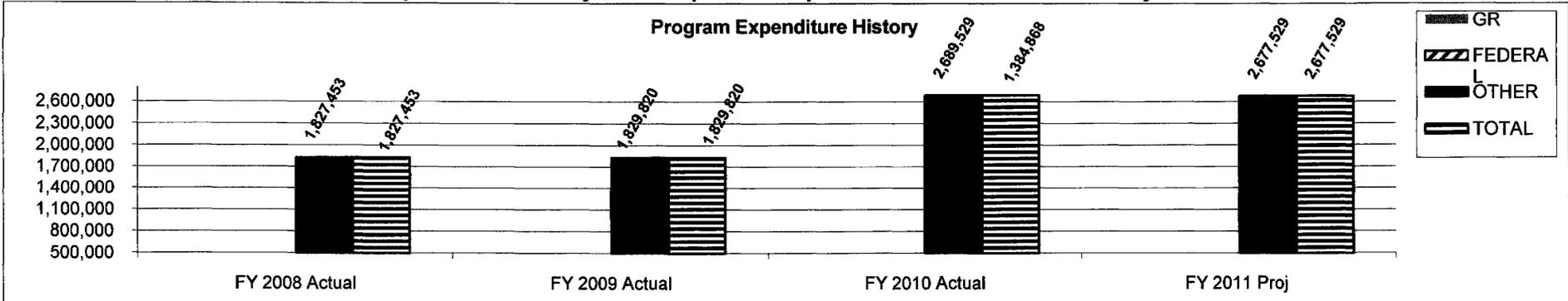
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: MONG - Veteran Military Honors - Program
Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS

6. What are the sources of the "Other " funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

- * In support of the thousands of veterans in the state, the Missouri National Guard has provided over 90,917 Military funeral services for veteran's families since 1 July 1999.
- * Without these personnel and organizations Missouri veterans would not have burial honors they have earned by serving their country.
- * The active services do not provide these service due to their other commitments.

Veteran Military Funeral Services Performed

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011 Proj.</u>
7,459	7,944	8,339	8,678	8,959	9,008	9,478	9,189	9,031	9,100

7b. Provide an efficiency measure.

- * In order to gain efficiencies we have taken advantage of limited Federal funding and also the use of local veteran organizations.
- * This has resulted in fuel and transportation savings.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011 Proj.</u>
Organizations Certified Performed Honors	173	182	184	198	198	195	189	183	179	179
# of MONG Personnel actively certified to perform Honors	663	801	722	750	350	416	425	425	400	400

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: MONG - Veteran Military Honors - Program

Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWII	132,500
Korean Conflict	94,000
Vietnam Conflict	179,000
Persian Gulf	52,100
Desert Storm	TBD
Iraq Freedom	TBD

7d. Provide a customer satisfaction measure, if available.

* Feedback from families as well as funeral directors have been very positive.

000579

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	88,032	2.80	89,181	3.00	89,181	3.00	89,181	3.00
TOTAL - PS	88,032	2.80	89,181	3.00	89,181	3.00	89,181	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	103,152	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL - EE	103,152	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL	191,184	2.80	628,021	3.00	628,021	3.00	628,021	3.00
GRAND TOTAL	\$191,184	2.80	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00

CORE DECISION ITEM

Department: Department of public safety	Budget Unit 85432C
Division: Office of the Adjutant General/Missouri National Guard	
Core - Missouri War Veterans Recognition Fund	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	89,181	89,181	PS	0	0	89,181	89,181
EE	0	0	538,840	538,840	EE	0	0	538,840	538,840
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	628,021	628,021	Total	0	0	628,021	628,021
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	49,629	49,629
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	49,629	49,629
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304 "and/or" Spending Flexibility is requested.	Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304 "and/or" Spending Flexibility is requested.
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2. CORE DESCRIPTION

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation.

Entitles every Missouri WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 31, 1946) Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) or Vietnam veteran (military service between the beginning date of February 28, 1961 and ending date of May 7, 1975) honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition award may apply for a medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. Funding for FY 2012 requested to be appropriated with "and/or" spending flexibility.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

3. PROGRAM LISTING (list programs included in this core funding)

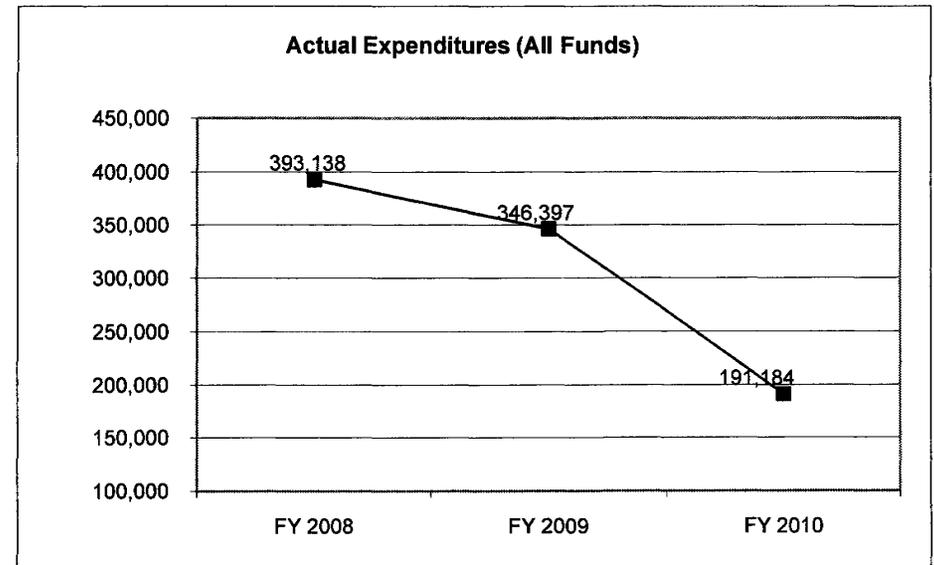
Missouri Veterans Recognition Program

CORE DECISION ITEM

Department: Department of public safetyBudget Unit 85432CDivision: Office of the Adjutant General/Missouri National GuardCore - Missouri War Veterans Recognition Fund

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	625,423	628,021	628,021	628,021
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	625,423	628,021	628,021	N/A
Actual Expenditures (All Funds)	393,138	346,397	191,184	N/A
Unexpended (All Funds)	232,285	281,624	436,837	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	232,285	281,624	436,837	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	628,021	628,021	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	628,021	628,021	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	628,021	628,021	

FLEXIBILITY REQUEST FORM

000583

BUDGET UNIT NUMBER: 85432C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Vets Recognition Program	DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS 'and/or' E/E 25% flexibility is requested to allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of the World War II, Korean War, and Vietnam War Veterans Recognition programs. Funding for this program comes from the Veterans Commission Capitol Improvement Trust Fund. Variations in program expenditures are caused by inflation, the number of military honor medal and medallion requests and numerous other factors. Flexibility allows managers to manage personal service and expense and equipment resources and helps reduce the need for supplemental budget requests.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	25% PS 'and/or' E/E Flexibility approved for FY 2011. Estimate use of \$157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.	25% PS 'and/or' E/E Flexibility is requested for FY 2012. Estimate use of \$157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	25% PS 'and/or' E/E flexibility amounting to \$157,005 Veterans Commission Capitol Improvement Funds or less as dictated by operations. Authorization will allow the OTAG to manage Military Veteran War recognition funding as necessary to best support program operating requirements.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	19,752	0.80	20,901	1.00	20,901	1.00	20,901	1.00
EXECUTIVE I	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
PLANNER II	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
TOTAL - PS	88,032	2.80	89,181	3.00	89,181	3.00	89,181	3.00
TRAVEL, IN-STATE	125	0.00	1,200	0.00	1,200	0.00	1,200	0.00
SUPPLIES	29,050	0.00	248,840	0.00	248,840	0.00	248,840	0.00
COMMUNICATION SERV & SUPP	2,072	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	71,082	0.00	253,800	0.00	253,800	0.00	253,800	0.00
M&R SERVICES	307	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	441	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	75	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	103,152	0.00	538,840	0.00	538,840	0.00	538,840	0.00
GRAND TOTAL	\$191,184	2.80	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$191,184	2.80	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Veterans Recognition Program
Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.170 - 42.222 authorizes the WWII, Korean and Vietnam War Programs

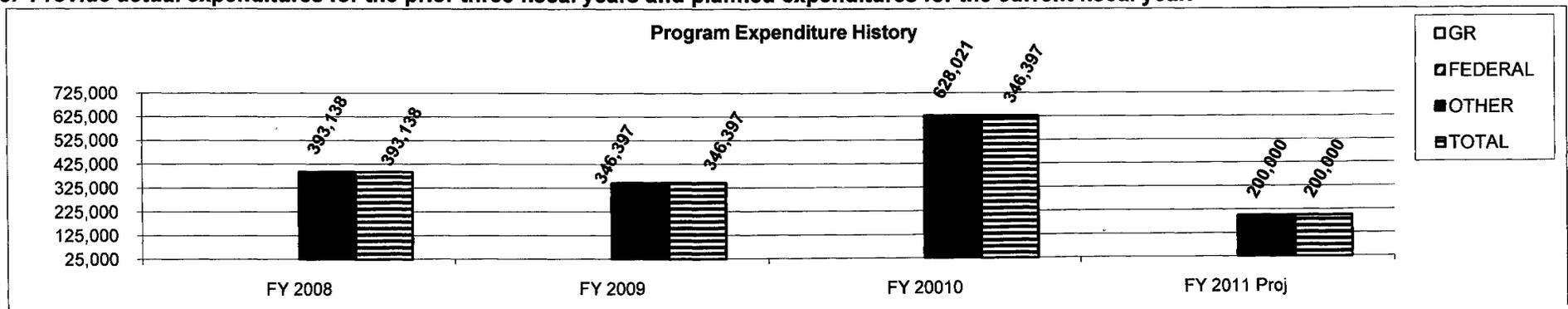
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

6. What are the sources of the "Other " funds?

Veterans CI Trust Fund

7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Number of WWII Awards Issued	6,486	1,624	132	166	119	337	1,242	1,041
Number of Korean Awards Issued	0	9,851	3,669	237	136	441	1,724	1,404
Number of Jubilee of Liberty Awards Issued	674	160	53	21	9	19	94	63
Number of Vietnam War Awards Issued	0	0	0	0	5,082 Apps*	18,647	6,974	2,394

7b. Provide an efficiency measure.

* In 2007 Medals were still in production. App's were accepted and awards were issued 2008.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWII	132,500
Korean	94,000
Vietnam	230,000
Persian Gulf	52,100
Desert	TBD
Iraq	TBD

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

7d. Provide a customer satisfaction measure, if available.

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	627,345	33.05	656,969	36.72	656,969	36.72	656,969	36.72
ADJUTANT GENERAL-FEDERAL	0	0.00	95,167	3.65	95,167	3.65	95,167	3.65
TOTAL - PS	627,345	33.05	752,136	40.37	752,136	40.37	752,136	40.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	213,742	0.00	194,587	0.00	194,587	0.00	194,587	0.00
ADJUTANT GENERAL-FEDERAL	182,457	0.00	73,063	0.00	73,063	0.00	73,063	0.00
TOTAL - EE	396,199	0.00	267,650	0.00	267,650	0.00	267,650	0.00
TOTAL	1,023,544	33.05	1,019,786	40.37	1,019,786	40.37	1,019,786	40.37
GRAND TOTAL	\$1,023,544	33.05	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit 85420C**
Division: Office of the Adjutant General/Missouri National Guard
Core - Field Support

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	656,969	95,167 E	0	752,136	PS	656,969	95,167 E	0	752,136
EE	194,587	73,063 E	0	267,650	EE	194,587	73,063 E	0	267,650
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	851,556	168,230 E	0	1,019,786	Total	851,556	168,230 E	0	1,019,786
FTE	36.72	3.65	0.00	40.37	FTE	36.72	3.65	0.00	40.37

Est. Fringe	365,603	52,960	0	418,564
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	365,603	52,960	0	418,564
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: "E" estimated Federal PS and EE
 GR and Federal Flexibility is requested.

'and/or' Other Funds: "E" estimated Federal PS and EE
 'and/or' GR and Federal Flexibility is requested.

2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 62 armories in 56 locations; the average age of these facilities is in excess of 42 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support armory operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during State Emergency duty as warming shelters and distribution points for citizens of the local communities in which they are located. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support ultimately will result in a loss of Federal funding and resources.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

3. PROGRAM LISTING (list programs included in this core funding)

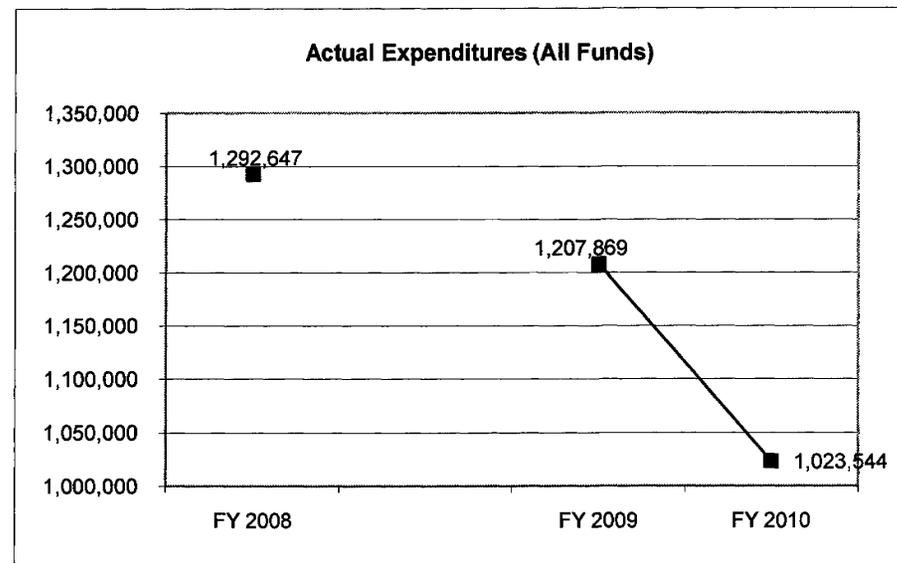
Field Support Program includes: Army National Guard Armory Operations

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85420CDivision: Office of the Adjutant General/Missouri National GuardCore - Field Support

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,188,859	1,202,638	1,164,051	1,019,786
Less Reverted (All Funds)	(32,588)	(135,779)	(148,374)	N/A
Budget Authority (All Funds)	1,156,271	1,066,859	1,015,677	N/A
Actual Expenditures (All Funds)	1,292,647	1,207,869	1,023,544	N/A
Unexpended (All Funds)	(136,376)	(141,010)	(7,867)	N/A
Unexpended, by Fund:				
General Revenue	15,317	150,162	6,360	N/A
Federal	(151,693)	(155,393)	(14,227)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	Total	40.37	851,556	168,230	0	1,019,786	
DEPARTMENT CORE REQUEST							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	Total	40.37	851,556	168,230	0	1,019,786	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	Total	40.37	851,556	168,230	0	1,019,786	

FLEXIBILITY REQUEST FORM

000592

BUDGET UNIT NUMBER: 85420C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25% PS 'and /or' E/E flexibility in both GR and Federal funds. An "E" estimated Federal PS and EE flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests. For FY2011 HB8 Section 255 Governor appropriated 25% between each appropriation.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2010	\$212,889 GR and \$42,058 Federal PS "and or" EE flexibility and "E" Federal E/E flexibility may be required. Actual flexibility will be determined based on armory personal service and operating expenses incurred.	25% GR and Federal PS/EE "and/or" flexibility and a "E" estimated for PS <u>and</u> EE Federal Expenditures is requested. Estimate that \$212,889 GR and \$42,058 Federal flexibility may be used. Actual flexibility will be determined based on armory personal service and operational expenses incurred.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY 2010, but not used.	\$212,889 PS "and/or" GR E/E flexibility and \$42,058 Federal "E" E/E flexibility is appropriated. Actual flexibility will be determined based on armory personal service, operational expenses incurred.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,386	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	12,875	0.50	15,191	0.52	15,191	0.52	15,191	0.52
OFFICE SERVICES ASST	22,975	0.84	23,105	0.75	23,105	0.75	23,105	0.75
PROCUREMENT OFCR I	1,498	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,864	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	876	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	749	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	251	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	736	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	9,769	0.50	14,670	0.75	14,670	0.75	14,670	0.75
CUSTODIAL WORKER II	38,111	1.80	97,262	5.48	97,262	5.48	97,262	5.48
CUSTODIAL WORK SPV	0	0.00	26,400	1.00	26,400	1.00	26,400	1.00
HOUSEKEEPER I	0	0.00	31,900	1.00	31,900	1.00	31,900	1.00
COOK I	21,581	1.04	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	369	0.01	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	16,650	0.75	16,650	0.75	16,650	0.75
GROUNDSKEEPER I	106,293	4.77	144,936	4.95	144,936	4.95	144,936	4.95
MAINTENANCE WORKER II	36,136	1.25	62,161	2.00	62,161	2.00	62,161	2.00
BUILDING CONSTRUCTION WKR II	26,477	0.80	35,191	1.00	35,191	1.00	35,191	1.00
PLANT MAINTENANCE ENGR III	1,445	0.03	0	0.00	0	0.00	0	0.00
CONSTRUCTION INSPECTOR	2,011	0.05	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	1,221	0.02	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	1,064	0.02	0	0.00	0	0.00	0	0.00
JANITOR	337,658	21.11	284,670	22.17	284,670	22.17	284,670	22.17
TOTAL - PS	627,345	33.05	752,136	40.37	752,136	40.37	752,136	40.37
TRAVEL, IN-STATE	14,381	0.00	5,085	0.00	7,585	0.00	7,585	0.00
TRAVEL, OUT-OF-STATE	11,410	0.00	0	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	56	0.00	113,140	0.00	1,938	0.00	1,938	0.00
SUPPLIES	121,814	0.00	57,134	0.00	100,634	0.00	100,634	0.00
PROFESSIONAL DEVELOPMENT	675	0.00	2,000	0.00	2,500	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	611	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	3,390	0.00	18,800	0.00	12,000	0.00	12,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	103,719	0.00	901	0.00	85,903	0.00	85,903	0.00
M&R SERVICES	39,835	0.00	0	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	1,222	0.00	0	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	2,512	0.00	7,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	1,232	0.00	7,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	26,457	0.00	0	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	67,897	0.00	52,000	0.00	18,000	0.00	18,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	988	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	396,199	0.00	267,650	0.00	267,650	0.00	267,650	0.00
GRAND TOTAL	\$1,023,544	33.05	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37
GENERAL REVENUE	\$841,087	33.05	\$851,556	36.72	\$851,556	36.72	\$851,556	36.72
FEDERAL FUNDS	\$182,457	0.00	\$168,230	3.65	\$168,230	3.65	\$168,230	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

1. What does this program do?

The Field Support program supports the operation and maintenance of 62 National Guard armories at 56 locations spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) for Missouri National Guard armories, maintenance facilities and training sites valued in millions of dollars.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

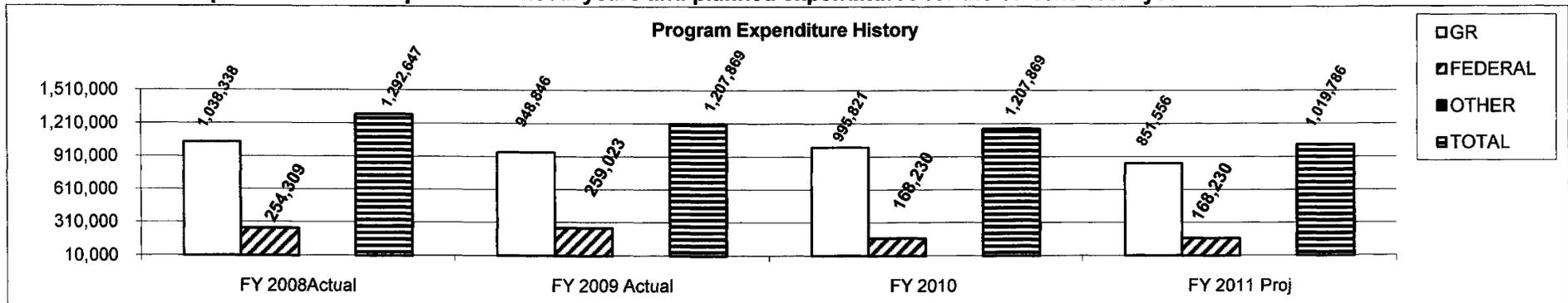
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Appropriation

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

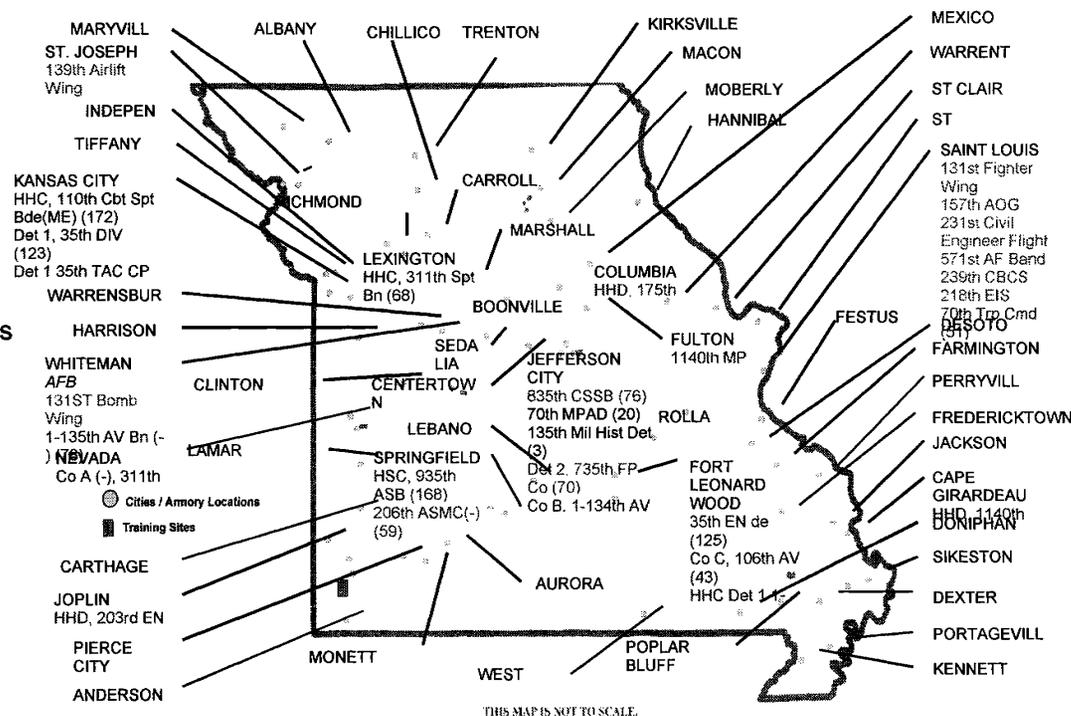
Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Missouri has experienced an average of one State Emergency Duty (SED) every 62 days and our Nation is at war.
- * Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- * Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
- * We have also added new organization structure to the state which results in several units using the same armory.
- * New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

7b. Provide an efficiency measure.

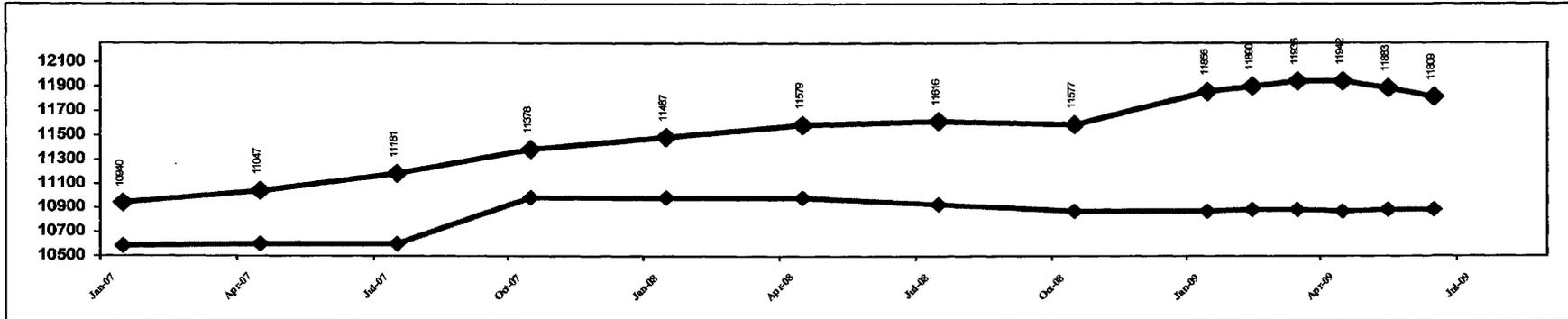
Missouri National Guard Communities	56
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 42 years	



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

- * The appearance and condition of the facilities are a direct reflection of the type of organization and State the soldiers and airman are part of.
- * Citizens know that when we look and act professional, we will represent them in a professional manner.
- * Recruiting success have resulted in increase of personnel and new units.
- * Each soldier increases the amount of Federal funds that come to the state.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	29,368	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	29,368	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	29,368	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$29,368	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit 85430C**
Division: Office of the Adjutant General/Missouri National Guard
Core - Armory Rentals

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000 E	25000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000 E	25,000 E

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000 E	25,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000 E	25,000 E

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals # 530
 An "E" is requested for the \$25,000 Other Funds

Other Funds: National Guard Armory Rentals # 530
 An "E" is requested for the \$25,000 Other Funds

2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000 "E" Armory Rental Fund -0- FTE.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220.

3. PROGRAM LISTING (list programs included in this core funding)

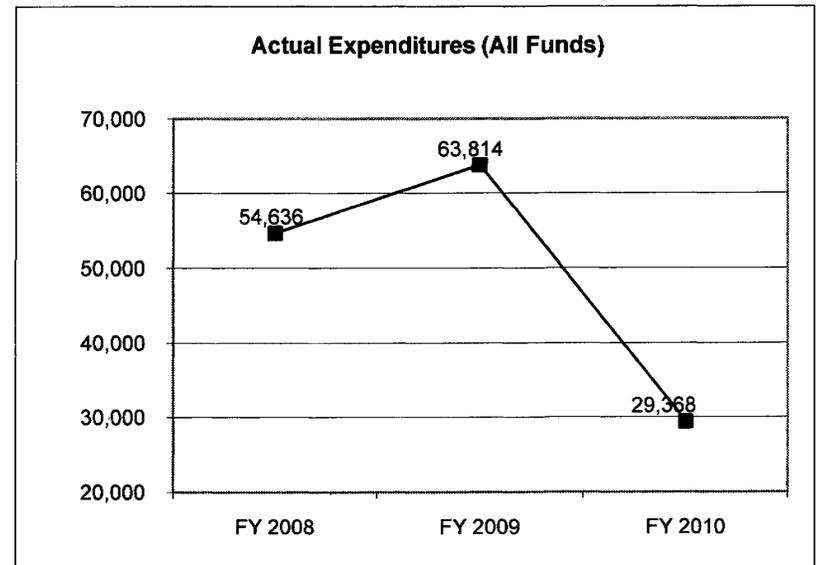
Armory Rental Revolving Fund

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85430C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Armory Rentals

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	54,636	63,814	29,368	N/A
Unexpended (All Funds)	(29,636)	(38,814)	(4,368)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(29,636)	(38,814)	(4,368)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	28,151	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	1,217	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	29,368	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$29,368	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$29,368	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

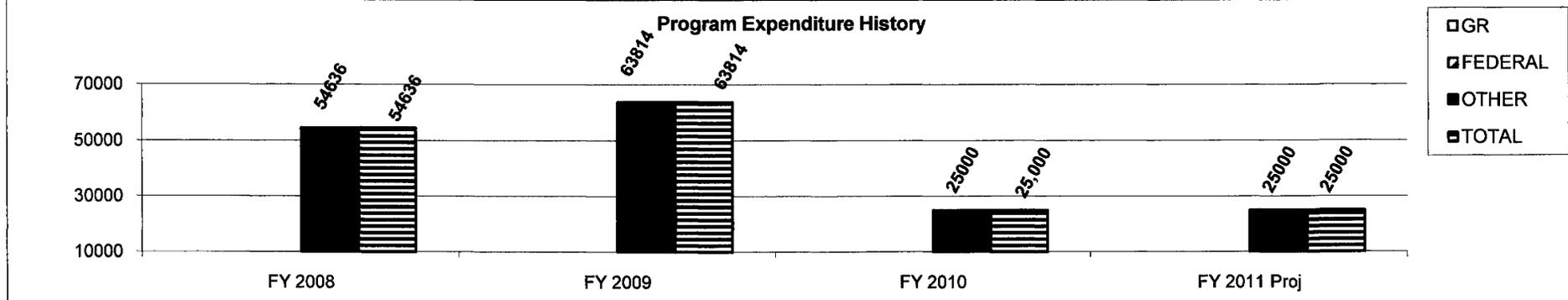
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Armory Rentals

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * After 9-11, security was enhanced which resulted in reduced armory rentals.
- * The increased use of armories, has now reminded citizens of the availability of armories.
- * By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- * Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- * These rental charges vary from community to community.

7b. Provide an efficiency measure.

- * These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011 Proj.</u>
\$51,733	\$35,172	\$34,009	\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$31,000

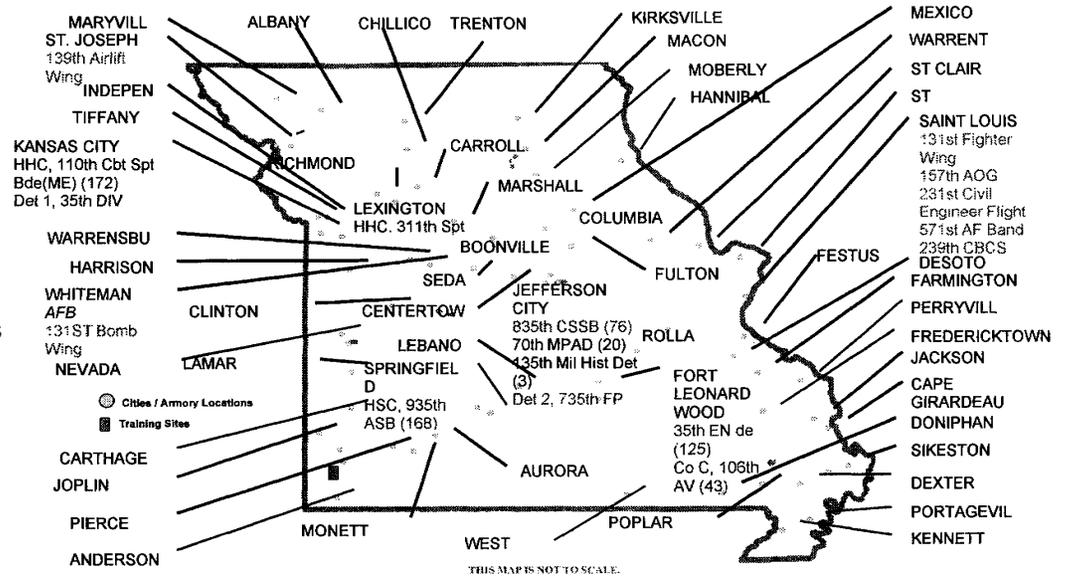
* FY 2006 includes a one-time Mo Highway land rental of \$55,250 at the St. Clair Armory.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Armory Rentals
Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.

- Missouri National Guard Communities 56
- Missouri National Guard Armories 62
- Missouri National Guard Air Bases 3
- Average age of Missouri National Guard Armories exceeds 42 years



7d. Provide a customer satisfaction measure, if available.

N/A

000606

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	1,821	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	1,821	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	94,340	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	94,340	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL	96,161	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$96,161	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85434C
Division: Office of the Adjutant General/Missouri National Guard	
Core - Missouri Military Family Relief Fund	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,500	10,500	EE	0	0	10,500	10,500
PSD	0	0	189,500 E	189,500 E	PSD	0	0	189,500 E	189,500 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719.
"E" Estimated PSD spending authority is requested.

Other Funds: Missouri Military Family Relief Fund # 0719.
"E" Estimated PSD spending authority is requested.

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants to 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. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

DI 140 - Travel \$500, 190 - Supplies \$5,000, 400 - Printing / Mail Service \$5,000, 800 - Program Specific Grants \$189,500 a "E" designation is requested to ensure monies donated are on deposit in the treasury that PSD grants to needy military members or their families can be made immediately. Request includes funding for miscellaneous operating supplies and promotional items.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

3. PROGRAM LISTING (list programs included in this core funding)

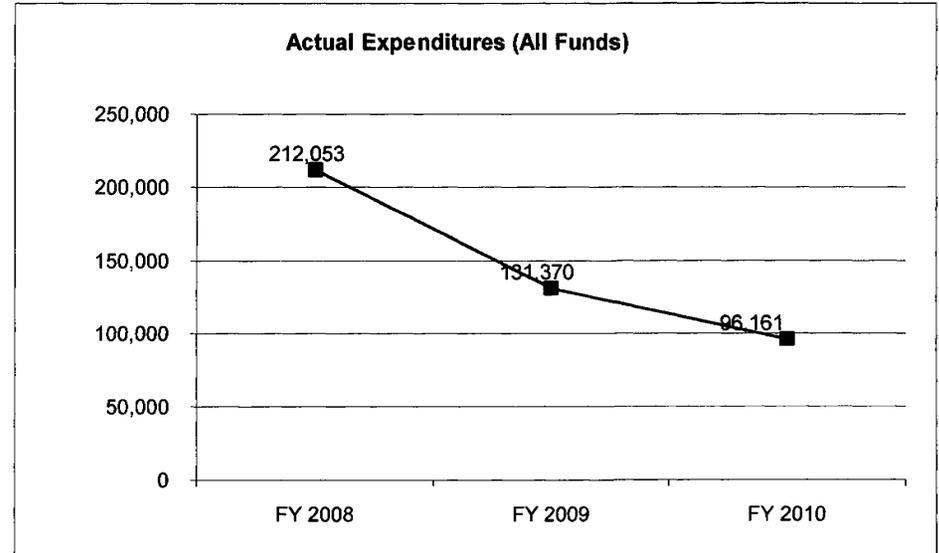
Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit 85434C**
Division: Office of the Adjutant General/Missouri National Guard
Core - Missouri Military Family Relief Fund

4. FINANCIAL HISTORY

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	200,000	200,000	N/A
Actual Expenditures (All Funds)	212,053	131,370	96,161	N/A
Unexpended (All Funds)	(12,053)	68,630	103,839	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(12,053)	68,630	103,839	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	1,821	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	1,821	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM DISTRIBUTIONS	94,340	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	94,340	0.00	189,500	0.00	189,500	0.00	189,500	0.00
GRAND TOTAL	\$96,161	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$96,161	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorized the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

This program is fully funded from donations, grants, State income tax refunds and related charitable activities received from citizens and corporations. This appropriation is spending authority and actual expenditures in support of the program are subject to the amount of contributions on hand and on deposit in the State treasury

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO 41.216 through 41.218 authorized the Missouri Military Family Relief Program

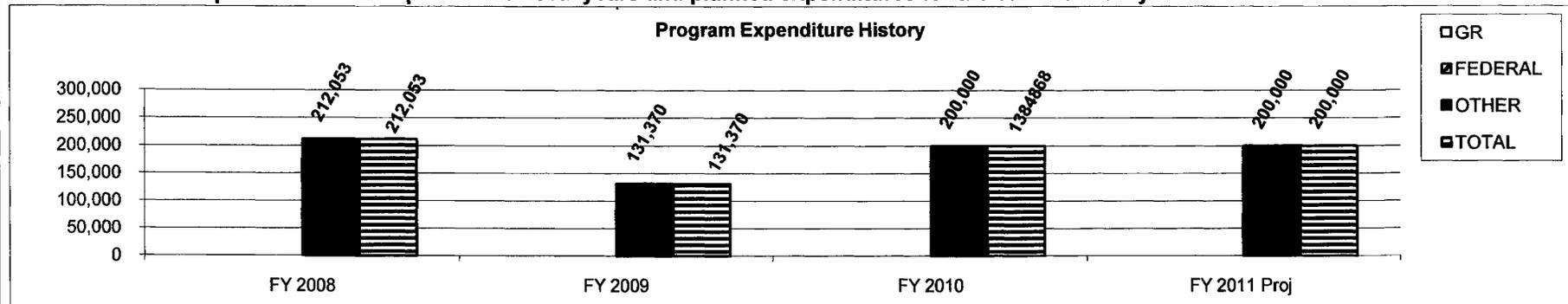
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7a. Provide an effectiveness measure.

* Military National Guard member and Reservist soldier and family support.

* Job satisfaction and Improved morale.

7b. Provide an efficiency measure.

* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
BNSF Foundation						\$10,000
Power of 11 cents	\$ 20,409	\$ 28,392	\$ 31,464	\$17,288	\$21,904	\$25,512
Snapple/Dr Pepper					\$45,285	\$24,239
Tax Check off		\$ 20,292	\$ 48,310	\$50,154	\$51,030	\$3,578
TRI West Healthcare						\$10,000

Total Collected to Date = \$469,086.00

7c. Provide the number of clients/individuals served, if applicable.

* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

Missouri Military Family Relief Fund

	<u>FY</u> <u>2006</u>	<u>FY</u> <u>2007</u>	<u>FY</u> <u>2008</u>	<u>FY</u> <u>2009</u>	<u>FY</u> <u>2010*</u>
# of Families helped	5	23	95	60	42
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	\$120,540	\$94,340

7d. Provide a customer satisfaction measure, if available.

* Since its creation the Missouri Military Family Relief Fund has assisted 2225 military members and their families by providing \$450,880 in emergency financial assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	308,490	0.00	243,660	0.00	243,660	0.00	243,660	0.00
TOTAL - EE	308,490	0.00	243,660	0.00	243,660	0.00	243,660	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	308,490	0.00	244,800	0.00	244,800	0.00	244,800	0.00
GRAND TOTAL	\$308,490	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit 85435C**
Division: Office of the Adjutant General/Missouri National Guard
Core - AG Training Site Revolving

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,660 E	243,660 E
PSD	0	0	1,140 E	1,140 E
TRF	0	0	0	0
Total	0	0	244,800 E	244,800 E
FTE	0.00	0.00	0.00	0.00

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,660 E	243,660 E
PSD	0	0	1,140 E	1,140 E
TRF	0	0	0	0
Total	0	0	244,800 E	244,800 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund #269
 An "E" is requested for \$244,800

Other Funds: Missouri National Guard Training Site Fund #269
 An "E" is requested for \$244,800

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA, and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE work at the ISTS and Camp Clark training sites where military, student and public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Training Site Revolving Fund

4. FINANCIAL HISTORY

CORE DECISION ITEM

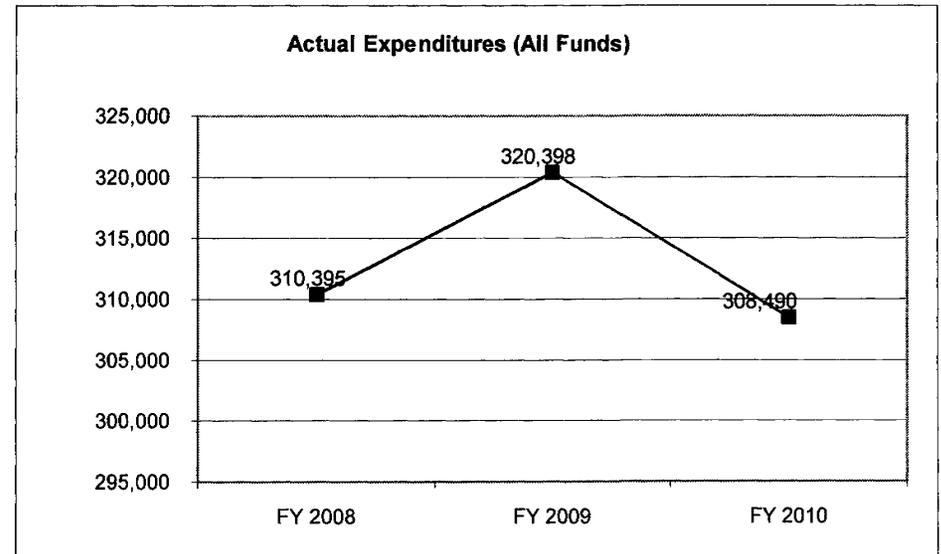
Department: Department of Public Safety

Budget Unit 85435C

Division: Office of the Adjutant General/Missouri National Guard

Core - AG Training Site Revolving

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	244,800	244,800	244,800	244,800
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	244,800	244,800	244,800	N/A
Actual Expenditures (All Funds)	310,395	320,398	308,490	N/A
Unexpended (All Funds)	(65,595)	(75,598)	(63,690)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(65,595)	(75,598)	(63,690)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	225,756	0.00	194,915	0.00	194,915	0.00	194,915	0.00
COMMUNICATION SERV & SUPP	4,618	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	34,158	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	4,389	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	8,396	0.00	3,475	0.00	3,475	0.00	3,475	0.00
COMPUTER EQUIPMENT	97	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	3,277	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	27,799	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	308,490	0.00	243,660	0.00	243,660	0.00	243,660	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$308,490	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$308,490	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General and Headquarters, Missouri National Guard is located at ISTS, a remote location 8 miles east of Jefferson City. Due to its geographic location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, not only for the full-time workforce of the Missouri National Guard, but also for the students and other government agencies which attend courses and training at the site. The selection of the Missouri National Guard Training Site as a regional maintenance Training Center and as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," necessitated the need for expanded soldier support, facilities and activities. This program provides an efficient and economic environment for employees and students to work and train at the Skelton Training Site. It is a significant factor in helping the MONG attract new federally funded federal programs. In addition to Training National Guard members and employees SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

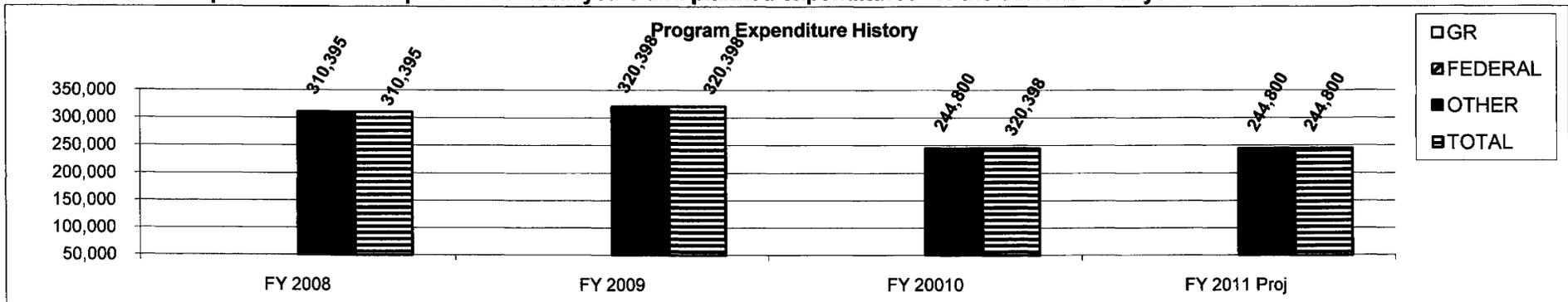
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Training Site Fund # 0269

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: AG Training Site Revolving
Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * The National Guard has gone from being a "Strategic" force to an "Operational" force.
- * Much of the training for activation now has been accomplished at local training sites.
- * This has placed added strain on these facilities, but does keep much of the funds in Missouri - resulting in increased revenue.

7b. Provide an efficiency measure.

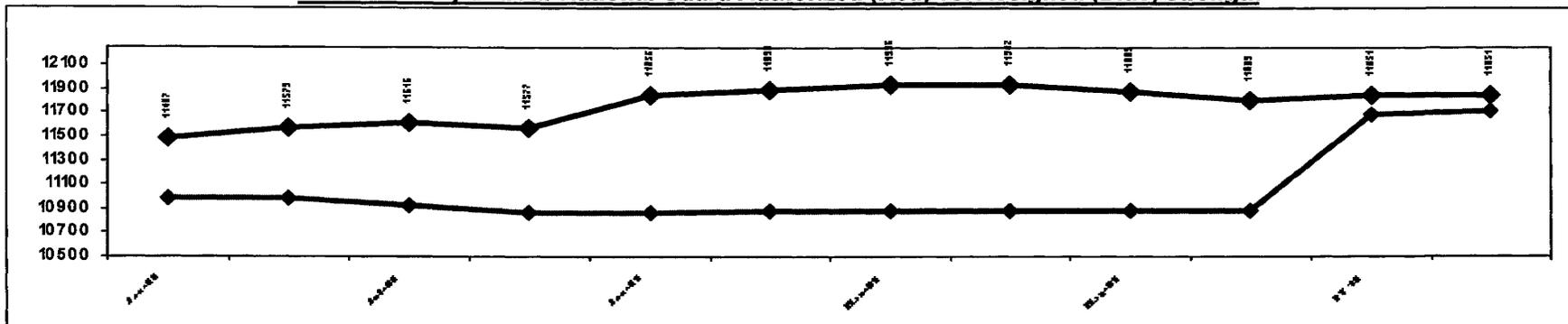
- * Training facilities are Federally supported and therefore bring revenue to the State.
- * Saves on transportation cost to travel to active military sites for training.

	<u>Training Site Fees Collected</u>									
TRAINING SITE	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
Cafeteria Cash Rec	\$261,676	\$291,306	\$271,815	\$281,739	\$302,207	\$328,037	\$311,841	\$325,294	\$309,681	
Billiting Cash Rec	\$17,808	\$40,827	\$45,534	\$61,955	\$64,570	\$69,578	\$62,413	\$48,168	\$47,439	

7c. Provide the number of clients/individuals served, if applicable.

- * Provides training opportunities for 11,000 + National Guard personnel.

Missouri Army and Air National Guard Authorized (Red) vs. Assigned (Blue) strength



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	491,620	15.39	407,833	11.91	407,833	11.91	407,833	11.91	407,833
ADJUTANT GENERAL-FEDERAL	8,777,294	280.55	11,775,778	308.97	11,775,778	308.97	11,775,778	308.97	11,775,778
MO NAT'L GUARD TRAINING SITE	18,610	0.83	19,032	0.92	19,032	0.92	19,032	0.92	19,032
TOTAL - PS	9,287,524	296.77	12,202,643	321.80	12,202,643	321.80	12,202,643	321.80	12,202,643
EXPENSE & EQUIPMENT									
GENERAL REVENUE	26,013	0.00	0	0.00	0	0.00	0	0.00	0
ADJUTANT GENERAL-FEDERAL	6,087,682	0.00	5,071,078	0.00	5,071,078	0.00	5,071,078	0.00	5,071,078
NATIONAL GUARD TRUST	210,872	0.00	231,249	0.00	231,249	0.00	231,249	0.00	231,249
TOTAL - EE	6,324,567	0.00	5,302,327	0.00	5,302,327	0.00	5,302,327	0.00	5,302,327
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	215,456	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
TOTAL - PD	215,456	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
TOTAL	15,827,547	296.77	17,534,970	321.80	17,534,970	321.80	17,534,970	321.80	17,534,970
Mo Challenge Youth Academy - 1812301									
PERSONAL SERVICES									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	1,257,000	36.75	0	0.00	0
MO YOUTH CHALLENGE FOUNDATION	0	0.00	0	0.00	419,000	12.25	0	0.00	0
TOTAL - PS	0	0.00	0	0.00	1,676,000	49.00	0	0.00	0
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	672,751	0.00	672,751	0.00	672,751
MO YOUTH CHALLENGE FOUNDATION	0	0.00	0	0.00	224,249	0.00	224,249	0.00	224,249
TOTAL - EE	0	0.00	0	0.00	897,000	0.00	897,000	0.00	897,000
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	45,000	0.00	1,302,000	0.00	1,302,000
MO YOUTH CHALLENGE FOUNDATION	0	0.00	0	0.00	15,000	0.00	434,000	0.00	434,000
TOTAL - PD	0	0.00	0	0.00	60,000	0.00	1,736,000	0.00	1,736,000
TOTAL	0	0.00	0	0.00	2,633,000	49.00	2,633,000	0.00	2,633,000
Air National Guard Matching - 1812302									
PERSONAL SERVICES									

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CONTRACT SERVICES									
Air National Guard Matching - 1812302									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,519	0.25	7,519	0.25	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	22,557	0.75	22,557	0.75	
TOTAL - PS	0	0.00	0	0.00	30,076	1.00	30,076	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	20,381	0.00	20,381	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	61,143	0.00	61,143	0.00	
TOTAL - EE	0	0.00	0	0.00	81,524	0.00	81,524	0.00	
TOTAL	0	0.00	0	0.00	111,600	1.00	111,600	1.00	1.00
GRAND TOTAL	\$15,827,547	296.77	\$17,534,970	321.80	\$20,279,570	371.80	\$20,279,570	322.80	

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General/Missouri National Guard	
Core - Contract Services	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	407,833	11,775,778	19,032	12,202,643	PS	407,833	11,775,778	19,032	12,202,643
EE	0	5,071,078	231,249	5,302,327	EE	0	5,071,078	E 231,249	5,302,327
PSD	0	30,000	0	30,000	PSD	0	30,000	E 0	30,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	407,833	16,876,856	250,281	17,534,970	Total	407,833	16,876,856	E 250,281	17,534,970
FTE	11.91	308.97	0.92	321.80	FTE	11.91	308.97	0.92	321.80

Est. Fringe	226,959	6,553,220	10,591	6,790,771
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	226,959	6,553,220	10,591	6,790,771
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site # 269, Missouri National Guard Trust Fund # 900
 GR and Federal "and/or" Flexibility and a "E" Estimated Flexibility is requested for the \$16,876,856 Federal Funds and \$19,032 Training Site Fund

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government National Guard Bureau (Washington D.C.), provides funding necessary for the operation of Army and Air National Guard facilities and activities to include: military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, store front recruiting, etc. The various federal/state agreements included in this program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The fiscal year 2011 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 321.80 current FTE (Note: although these employees are classified as state employees, only 11.91 of these FTE are paid from state general revenue funds with the wages and benefits for 308.97 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

CORE DECISION ITEM

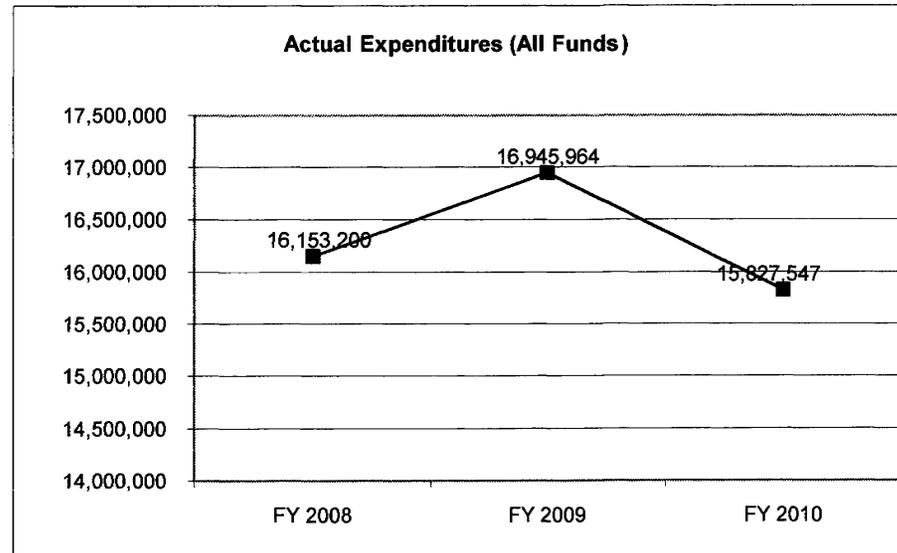
Department: Department of Public Safety Budget Unit 85442C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Contract Services

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal / State Agreement Matching

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,560,121	17,724,743	17,690,914	17,534,970
Less Reverted (All Funds)	(17,433)	(99,554)	(38,283)	N/A
Budget Authority (All Funds)	18,542,688	17,625,189	17,652,631	N/A
Actual Expenditures (All Funds)	16,153,200	16,945,964	15,827,547	N/A
Unexpended (All Funds)	2,389,488	679,225	1,825,084	N/A
Unexpended, by Fund:				
General Revenue	22,820	7,629	46,144	N/A
Federal	2,366,234	670,764	1,796,424	N/A
Other	434	832	20,799	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	321.80	407,833	11,775,778	19,032	12,202,643	
	EE	0.00	0	5,071,078	231,249	5,302,327	
	PD	0.00	0	30,000	0	30,000	
	Total	321.80	407,833	16,876,856	250,281	17,534,970	
DEPARTMENT CORE REQUEST							
	PS	321.80	407,833	11,775,778	19,032	12,202,643	
	EE	0.00	0	5,071,078	231,249	5,302,327	
	PD	0.00	0	30,000	0	30,000	
	Total	321.80	407,833	16,876,856	250,281	17,534,970	
GOVERNOR'S RECOMMENDED CORE							
	PS	321.80	407,833	11,775,778	19,032	12,202,643	
	EE	0.00	0	5,071,078	231,249	5,302,327	
	PD	0.00	0	30,000	0	30,000	
	Total	321.80	407,833	16,876,856	250,281	17,534,970	

FLEXIBILITY REQUEST FORM

000626

BUDGET UNIT NUMBER: 85442C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

"E" estimated Federal spending authority is requested for the Contract Services (CS) program and 25% "and/or" flexibility for the PS and EE GR Training Site Revolving (TNS) and Federal funding is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund Personal Service (one-time/part-time) FTE, operational, maintenance projects and other program support projects. The estimated "E" Federal spending authority for P/S and E/E items and the "and/or" 25% flexibility designation requested for this account, will allow the OTAG to accept additional Federal funds when made available. Without the estimated "E" and "and/or" spending authority on federal appropriations, federal end of year funds will be lost to Missouri and made available to other states having the ability to promptly execute.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used in FY 2010	25% GR and Federal PS 'and or' E/E and "E" estimated Federal flexibility is approved for FY 2011. Estimate use of \$101,958 GR and \$4,211,714 Federal flexibility may be required.	25% GR and Federal PS 'and or' E/E flexibility and "E" estimated Federal and Training Site funds. Estimate use of \$101,958 GR and \$4,211,714 Federal flexibility may be required.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY 2010, but was not used.	Federal "E" spending and 25% "and/or" flexibility is needed. Due to the anticipated availability of increased Federal support for program facilities, security enhancements, inflationary increases, and PS adjustments, it is anticipated for FY 2012 that the use of \$4,211,714 Federal funding flexibility will be required to support Fed/State Agreement (grant programs).

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	114,965	4.30	47,077	1.75	47,077	1.75	47,077	1.75
OFFICE SUPPORT ASST (STENO)	0	0.00	41,688	1.57	41,688	1.57	41,688	1.57
OFFICE SUPPORT ASST (KEYBRD)	21,984	1.00	46,542	1.84	46,542	1.84	46,542	1.84
SR OFC SUPPORT ASST (KEYBRD)	160,295	6.01	192,189	7.26	192,189	7.26	192,189	7.26
OFFICE SERVICES ASST	7,658	0.28	33,819	1.25	33,819	1.25	33,819	1.25
INFORMATION SUPPORT COOR	0	0.00	28,611	1.00	28,611	1.00	28,611	1.00
INFORMATION TECHNOLOGIST II	0	0.00	77,401	2.00	77,401	2.00	77,401	2.00
INFORMATION TECHNOLOGIST III	97,518	2.50	0	0.00	0	0.00	0	0.00
STOREKEEPER I	48,929	1.74	68,012	2.50	68,012	2.50	68,012	2.50
STOREKEEPER II	72,540	2.71	138,284	4.94	138,284	4.94	138,284	4.94
ACCOUNT CLERK II	167,299	6.60	213,525	8.38	213,525	8.38	213,525	8.38
ACCOUNTANT I	29,255	0.95	30,624	1.00	30,624	1.00	30,624	1.00
ACCOUNTANT II	94,009	2.55	17,976	0.50	17,976	0.50	17,976	0.50
PERSONNEL ANAL II	17,976	0.50	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	57,424	1.50	57,424	1.50	57,424	1.50
TRAINING TECH III	0	0.00	125,873	2.50	125,873	2.50	125,873	2.50
EXECUTIVE I	476,319	14.65	571,633	16.00	571,633	16.00	571,633	16.00
EXECUTIVE II	262,409	6.75	102,844	2.50	102,844	2.50	102,844	2.50
MANAGEMENT ANALYSIS SPEC I	34,644	1.00	93,693	2.00	93,693	2.00	93,693	2.00
PLANNER I	36,954	1.00	71,245	2.00	71,245	2.00	71,245	2.00
PLANNER II	43,344	1.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	481,080	19.56	686,058	20.00	686,058	20.00	686,058	20.00
SECURITY OFCR II	64,426	2.49	140,564	4.00	140,564	4.00	140,564	4.00
SECURITY OFCR III	95,551	3.31	148,519	5.00	148,519	5.00	148,519	5.00
CH SECURITY OFCR	0	0.00	34,027	1.00	34,027	1.00	34,027	1.00
TELECOMMUN TECH II	0	0.00	45,983	1.00	45,983	1.00	45,983	1.00
CULTURAL RESOURCE PRES II	38,312	0.97	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	34,270	1.62	45,829	1.65	45,829	1.65	45,829	1.65
CUSTODIAL WORKER II	205,797	9.48	165,120	6.90	165,120	6.90	165,120	6.90
CUSTODIAL WORK SPV	45,528	1.66	26,639	1.00	26,639	1.00	26,639	1.00
HOUSEKEEPER II	24,731	0.74	16,133	0.50	16,133	0.50	16,133	0.50
SECURITY GUARD	240,952	11.00	260,219	12.00	260,219	12.00	260,219	12.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
COOK I	32,304	1.50	18,947	0.92	18,947	0.92	18,947	0.92
ENVIRONMENTAL SPEC I	9,904	0.33	29,266	0.75	29,266	0.75	29,266	0.75
ENVIRONMENTAL SPEC II	270,779	7.52	211,207	5.75	211,207	5.75	211,207	5.75
ENVIRONMENTAL SPEC III	118,008	3.00	183,827	4.75	183,827	4.75	183,827	4.75
ENVIRONMENTAL SPEC IV	136,566	3.00	99,487	2.00	99,487	2.00	99,487	2.00
ENERGY SPEC III	40,212	1.00	38,700	1.00	38,700	1.00	38,700	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	45,069	1.00	45,069	1.00	45,069	1.00
CAPITAL IMPROVEMENTS SPEC II	35,376	0.80	43,927	1.00	43,927	1.00	43,927	1.00
TECHNICAL ASSISTANT II	0	0.00	26,347	1.00	26,347	1.00	26,347	1.00
TECHNICAL ASSISTANT III	29,580	1.00	116,102	4.50	116,102	4.50	116,102	4.50
TECHNICAL ASSISTANT IV	59,565	1.78	148,358	3.75	148,358	3.75	148,358	3.75
GEOGRAPHIC INFO SYS TECH I	42,543	1.44	29,580	1.00	29,580	1.00	29,580	1.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	40,114	1.00	40,114	1.00	40,114	1.00
GEOGRAPHIC INFO SYS ANALYST	51,138	1.00	0	0.00	0	0.00	0	0.00
LABORER I	20,136	1.00	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	21,992	1.00	21,992	1.00	21,992	1.00
GROUNDSKEEPER I	103,574	4.42	92,626	3.65	92,626	3.65	92,626	3.65
GROUNDSKEEPER II	54,384	2.00	31,578	1.00	31,578	1.00	31,578	1.00
MAINTENANCE WORKER I	128,976	5.00	77,375	3.00	77,375	3.00	77,375	3.00
MAINTENANCE WORKER II	476,693	16.16	502,572	16.65	502,572	16.65	502,572	16.65
MAINTENANCE SPV I	168,339	5.00	74,652	2.15	74,652	2.15	74,652	2.15
MAINTENANCE SPV II	145,658	3.74	265,440	6.30	265,440	6.30	265,440	6.30
MOTOR VEHICLE DRIVER	11,326	0.50	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	175,473	5.16	124,594	3.60	124,594	3.60	124,594	3.60
HEAVY EQUIPMENT OPERATOR	102,297	3.00	140,959	3.75	140,959	3.75	140,959	3.75
CARPENTER	67,902	2.35	135,823	4.00	135,823	4.00	135,823	4.00
ELECTRICIAN	114,080	3.67	168,239	5.00	168,239	5.00	168,239	5.00
PAINTER	17,873	0.62	28,608	1.00	28,608	1.00	28,608	1.00
PLUMBER	88,011	3.01	151,452	4.40	151,452	4.40	151,452	4.40
HVAC INSTRUMENT CONTROLS TECH	151,737	4.96	138,592	4.50	138,592	4.50	138,592	4.50
PLANT MAINTENANCE ENGR I	98,935	2.85	203,330	4.85	203,330	4.85	203,330	4.85
PLANT MAINTENANCE ENGR II	83,903	2.12	61,471	1.50	61,471	1.50	61,471	1.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PLANT MAINTENANCE ENGR III	67,718	1.60	4,172	0.10	4,172	0.10	4,172	0.10
CONSTRUCTION INSPECTOR	96,509	2.40	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	56,550	0.80	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	60,405	1.00	53,291	1.00	53,291	1.00	53,291	1.00
FACILITIES OPERATIONS MGR B1	36,336	0.74	47,721	1.04	47,721	1.04	47,721	1.04
FACILITIES OPERATIONS MGR B2	37,976	0.67	32,293	0.59	32,293	0.59	32,293	0.59
PUBLIC SAFETY MANAGER BAND 1	29,865	0.75	22,722	0.57	22,722	0.57	22,722	0.57
PUBLIC SAFETY MANAGER BAND 2	38,125	0.75	0	0.00	0	0.00	0	0.00
FIREFIGHTER	559,755	20.84	633,404	14.00	633,404	14.00	633,404	14.00
FIREFIGHTER CREW CHIEF	242,597	7.74	283,045	6.00	283,045	6.00	283,045	6.00
ASSISTANT FIRE CHIEF	89,205	2.75	90,138	2.00	90,138	2.00	90,138	2.00
DEPUTY FIRE CHIEF	45,086	1.32	40,973	1.00	40,973	1.00	40,973	1.00
MILITARY SECURITY OFFICER I	616,349	20.57	1,335,076	30.00	1,335,076	30.00	1,335,076	30.00
MILITARY SECURITY OFFICER II	104,467	3.00	36,608	1.00	36,608	1.00	36,608	1.00
MILITARY SECURITY SUPERVISOR	153,953	4.00	201,261	5.00	201,261	5.00	201,261	5.00
MILITARY SECURITY ADMSTR	46,248	1.00	48,088	1.00	48,088	1.00	48,088	1.00
AIR DEPOT MAINTENANCE SPEC I	144,168	4.08	233,629	7.00	233,629	7.00	233,629	7.00
AIR DEPOT MAINTENANCE SPEC II	614,022	15.67	1,024,063	21.00	1,024,063	21.00	1,024,063	21.00
AIR DEPOT MAINTENANCE SPEC III	104,964	2.00	265,672	5.00	265,672	5.00	265,672	5.00
ASSISTANT PROJECT MANAGER	23,949	0.54	0	0.00	0	0.00	0	0.00
STUDENT WORKER	0	0.00	24,274	1.00	24,274	1.00	24,274	1.00
TYPIST	4,748	0.20	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,107	0.16	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	10,755	0.52	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	34,546	0.86	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	54,509	0.86	72,089	1.17	72,089	1.17	72,089	1.17
JANITOR	11,991	0.58	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL AIDE	2,844	0.12	51,636	1.50	51,636	1.50	51,636	1.50
ARCHITECT CONSULTANT	41,958	0.55	0	0.00	0	0.00	0	0.00
LABORER	33,258	1.19	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	110,331	5.07	282,818	12.47	282,818	12.47	282,818	12.47
SKILLED TRADESMAN	20,938	0.44	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
SECURITY OFFICER	15,952	0.73	0	0.00	0	0.00	0	0.00
SECURITY GUARD	20,323	0.97	15,839	0.25	15,839	0.25	15,839	0.25
GENERAL SUPERVISOR	0	0.00	32,221	0.80	32,221	0.80	32,221	0.80
OTHER	0	0.00	593,825	0.00	593,825	0.00	593,825	0.00
TOTAL - PS	9,287,524	296.77	12,202,643	321.80	12,202,643	321.80	12,202,643	321.80
TRAVEL, IN-STATE	70,089	0.00	25,850	0.00	25,850	0.00	25,850	0.00
TRAVEL, OUT-OF-STATE	86,658	0.00	27,350	0.00	27,350	0.00	27,350	0.00
FUEL & UTILITIES	0	0.00	8,495	0.00	1,495	0.00	1,495	0.00
SUPPLIES	1,282,559	0.00	742,965	0.00	1,092,965	0.00	1,092,965	0.00
PROFESSIONAL DEVELOPMENT	13,159	0.00	40,050	0.00	40,050	0.00	40,050	0.00
COMMUNICATION SERV & SUPP	1,178,222	0.00	1,397,417	0.00	1,063,417	0.00	1,063,417	0.00
PROFESSIONAL SERVICES	727,475	0.00	1,410,200	0.00	610,200	0.00	610,200	0.00
HOUSEKEEPING & JANITORIAL SERV	313,972	0.00	239,646	0.00	274,646	0.00	274,646	0.00
M&R SERVICES	980,303	0.00	608,282	0.00	858,282	0.00	858,282	0.00
COMPUTER EQUIPMENT	571,364	0.00	75,500	0.00	430,500	0.00	430,500	0.00
MOTORIZED EQUIPMENT	23,382	0.00	70,000	0.00	70,000	0.00	70,000	0.00
OFFICE EQUIPMENT	108,881	0.00	11,472	0.00	11,472	0.00	11,472	0.00
OTHER EQUIPMENT	201,845	0.00	487,300	0.00	213,300	0.00	213,300	0.00
PROPERTY & IMPROVEMENTS	566,481	0.00	56,900	0.00	406,900	0.00	406,900	0.00
BUILDING LEASE PAYMENTS	143,687	0.00	15,125	0.00	90,125	0.00	90,125	0.00
EQUIPMENT RENTALS & LEASES	26,084	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	30,406	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	6,324,567	0.00	5,302,327	0.00	5,302,327	0.00	5,302,327	0.00
REFUNDS	215,456	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	215,456	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$15,827,547	296.77	\$17,534,970	321.80	\$17,534,970	321.80	\$17,534,970	321.80
GENERAL REVENUE	\$517,633	15.39	\$407,833	11.91	\$407,833	11.91	\$407,833	11.91
FEDERAL FUNDS	\$15,080,432	280.55	\$16,876,856	308.97	\$16,876,856	308.97	\$16,876,856	308.97
OTHER FUNDS	\$229,482	0.83	\$250,281	0.92	\$250,281	0.92	\$250,281	0.92

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Contract Services
Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

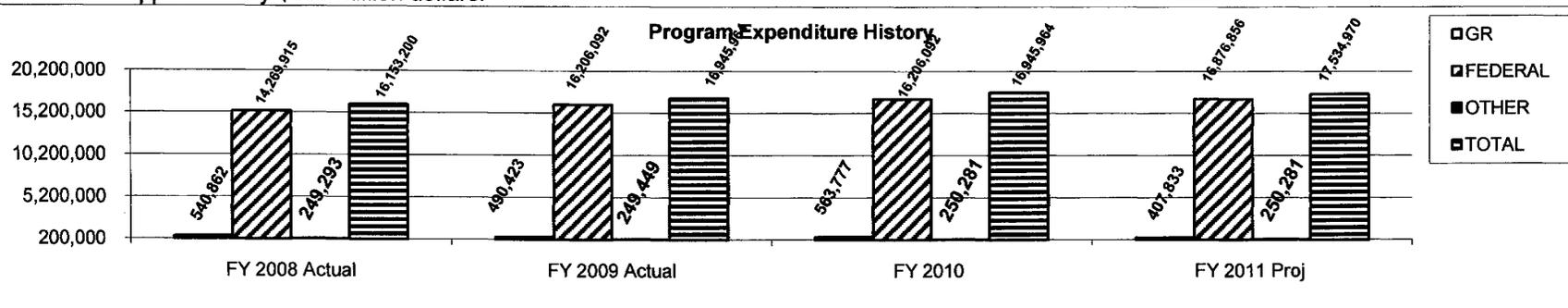
Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

3. Are there federal matching requirements? If yes, please explain.

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements could result in significant loss of federal funding support provided the National Guard. Federal funding totaled approximately \$763 million dollars.



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Contract Services
Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

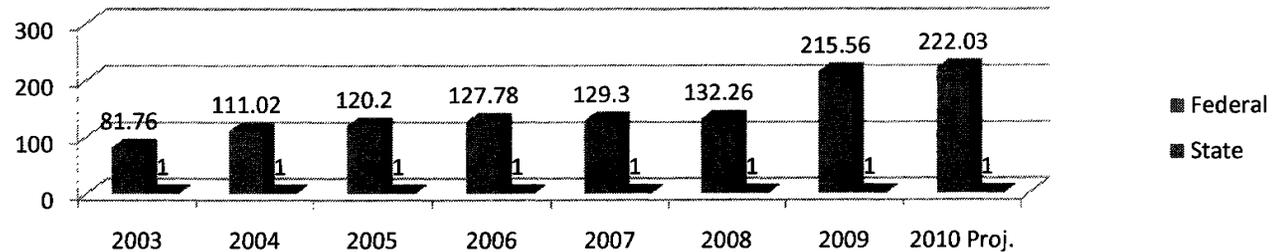
6. What are the sources of the "Other " funds?
 Missouri National Guard Training Site and Missouri National Guard Trust Funds

7a. Provide an effectiveness measure.
 * Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.
 * The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance.
 *Therefore, the National Guard uses cooperative funding agreements.
 * Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

7b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 Expended *

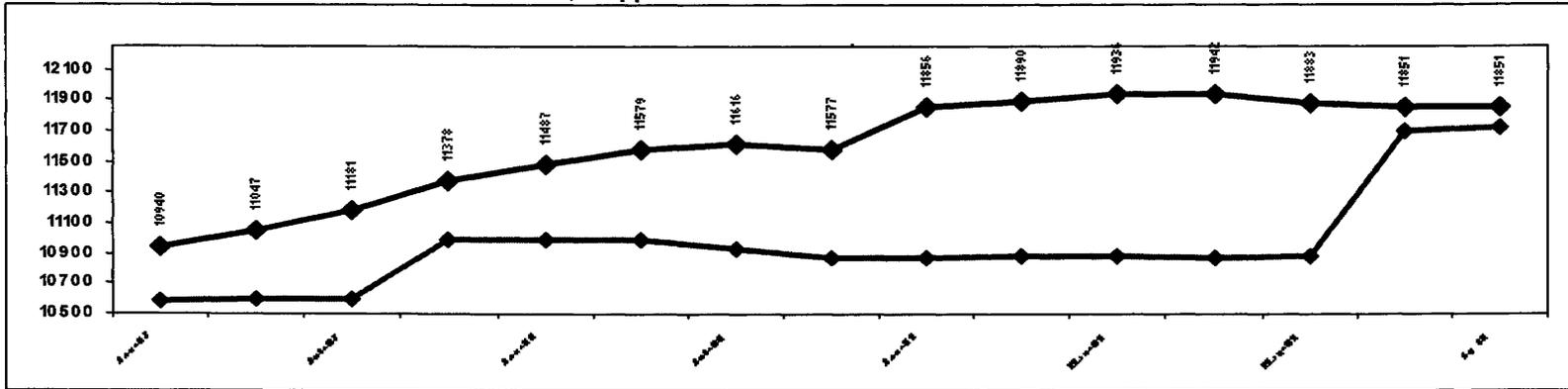
*State Includes HB 13 Utilities



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Contract Services
Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 6

Department: Department of Public Safety **Budget Unit 85442C**
Division: Office of the Adjutant General/Missouri National Guard
DI Name: Missouri Youth Challenge Academy **DI# 1812301**

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	1,257,000	419,000	1,676,000
EE	0	672,751	224,249	897,000
PSD	0	45,000	15,000	60,000
TRF	0	0	0	0
Total	0	1,974,751	658,249	2,633,000
FTE	0.00	36.75	12.25	49.00

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	672,751	224,249	897,000
PSD	0	1,302,000	434,000	1,736,000
TRF	0	0	0	0
Total	0	1,974,751	658,249	2,633,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	699,521	233,174	932,694
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Youth Challenge Foundation Fund

Other Funds: Missouri Youth Challenge Foundation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The National Guard currently operates 32 Youth Challenge programs in 28 States for at risk high school dropouts. The program uses military based training and supervised work experience to build life skills over a 5 month residential phase and a 12 month mentoring phase. Youth Challenge is recognized by experts in the field as the most cost effective, highly rated program of it's kind for at risk teens. Over 77,000 students nationwide have graduated since 2003. 80% earned their GED; 25% continued with their education and 20% joined the military. National Guard Bureau has recognized Missouri as a "New Challenge program". Current U.S. Congress legislative action will authorize 100 percent federal funding for operating costs of new programs for two years (State FY 2012) and then provide a 75 percent of the operating costs for future years (will require a 25 percent state match of operating costs for future years). It is highly anticipated the future state match for operating funds will be offset with private donations provided through a 501C Missouri Youth Challenge Foundation (established by HB 1524&2260 in

NEW DECISION ITEM

RANK: 6 OF 6

Department: Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General/Missouri National Guard	
DI Name: Missouri Youth Challenge Academy	DI# 1812301

2010) and there be minimal impact on the state budget. The Missouri Youth Challenge Program will intervene in the lives of at-risk youth of Missouri by providing the skills, education, self-discipline and mentoring to become responsible and productive citizens.

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The number of required FTE for student graduation target is identified in the National Guard Bureau Master Youth Program Cooperative Agreement. A 100 graduate per semester youth challenge program requires 48 FTE. This includes classroom instructors, career counselors, case managers, cadre (team leaders), recruiters, automation support, program coordination, medical staff, and administrative/logistical support. Staffing model salary ranges (by position) are identified in the Cooperative Agreement. The federal government (during the first two years of the new program) will reimburse the State for 100% of the costs of staffing the program, to include State employee benefits costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
100/000023			19,500	0.75	6,500	0.25	26,000	1.00	
100/000152			28,500	0.75	9,500	0.25	38,000	1.00	
100/00204			21,750	0.75	7,250	0.25	29,000	1.00	
100/00312			28,500	0.75	9,500	0.25	38,000	1.00	
100/000492			57,000	1.5	19,000	0.5	76,000	2.00	
100/000501			222,750	6.75	74,250	2.25	297,000	9.00	
100/000502			30,000	0.75	10,000	0.25	40,000	1.00	
100/003005			135,000	3.75	45,000	1.25	180,000	5.00	
100/003006			28,500	0.75	9,500	0.25	38,000	1.00	
100/003059			28,500	0.75	9,500	0.25	38,000	1.00	
100/004318			22,500	0.75	7,500	0.25	30,000	1.00	

NEW DECISION ITEM
RANK: 6 OF 6

Department: Department of Public Safety			Budget Unit 85442C						
Division: Office of the Adjutant General/Missouri National Guard									
DI Name: Missouri Youth Challenge Academy			DI# 1812301						
100/005077			414,000	13.5	138,000	4.5	552,000	18.00	
100/005278			63,000	2.25	21,000	0.75	84,000	3.00	
100/008184			94,500	1.5	31,500	0.5	126,000	2.00	
100/008523			28,500	0.75	9,500	0.25	38,000	1.00	
100/008524			34,500	0.75	11,500	0.25	46,000	1.00	
							0	0.0	
Total PS	0	0.0	1,257,000	36.8	419,000	12.3	1,676,000	49.0	0
140			51,750		17,250		69,000		
160			15,000		5,000		20,000		
190			49,238		16,412		65,650		
320			14,250		4,750		19,000		
340			27,000		9,000		36,000		
400			355,575		118,525		474,100		
420			67,463		22,487		89,950		
430			56,250		18,750		75,000		
480			4,500		1,500		6,000		
560			225		75		300		
480			9,750		3,250		13,000		
590			3,000		1,000		4,000		
640			18,750		6,250		25,000		
Total EE	0		672,751		224,249		897,000		0
Program Distributions			45,000		15,000		60,000		
Total PSD	0		45,000		15,000		60,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,974,751	36.8	658,249	12.3	2,633,000	49.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department: Department of Public Safety		Budget Unit 85442C							
Division: Office of the Adjutant General/Missouri National Guard									
DI Name: Missouri Youth Challenge Academy		DI# 1812301							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140			51,750		17,250		69,000		
160			15,000		5,000		20,000		
190			49,238		16,412		65,650		
320			14,250		4,750		19,000		
340			27,000		9,000		36,000		
400			355,575		118,525		474,100		
420			67,463		22,487		89,950		
430			56,250		18,750		75,000		
480			4,500		1,500		6,000		
560			225		75		300		
480			9,750		3,250		13,000		
590			3,000		1,000		4,000		
640			18,750		6,250		25,000		
							0		
Total EE	0		672,751		224,249		897,000		0
Program Distributions			1,302,000		434,000		1,736,000		
Total PSD	0		1,302,000		434,000		1,736,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,974,751	0.0	658,249	0.0	2,633,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Mo Challenge Youth Academy - 1812301								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26,000	1.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	38,000	1.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	29,000	1.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	38,000	1.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	76,000	2.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	297,000	9.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	40,000	1.00	0	0.00
ACADEMIC TEACHER I	0	0.00	0	0.00	180,000	5.00	0	0.00
ACADEMIC TEACHER II	0	0.00	0	0.00	38,000	1.00	0	0.00
GUIDANCE CNSLR I	0	0.00	0	0.00	38,000	1.00	0	0.00
LPN II GEN	0	0.00	0	0.00	30,000	1.00	0	0.00
YOUTH SPECIALIST II	0	0.00	0	0.00	552,000	18.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	84,000	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	126,000	2.00	0	0.00
DEPUTY COMMANDANT	0	0.00	0	0.00	38,000	1.00	0	0.00
COMMANDANT	0	0.00	0	0.00	46,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,676,000	49.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	69,000	0.00	69,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	65,650	0.00	65,650	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	36,000	0.00	36,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	474,100	0.00	474,100	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	89,950	0.00	89,950	0.00
M&R SERVICES	0	0.00	0	0.00	75,000	0.00	75,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,000	0.00	6,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	13,000	0.00	13,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	897,000	0.00	897,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Mo Challenge Youth Academy - 1812301								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	60,000	0.00	1,736,000	0.00
TOTAL - PD	0	0.00	0	0.00	60,000	0.00	1,736,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,633,000	49.00	\$2,633,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,974,751	36.75	\$1,974,751	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$658,249	12.25	\$658,249	0.00

NEW DECISION ITEM
 RANK: 5 OF 6

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/Missouri National Guard	
DI Name: Air National Guard Agreement Matching	DI#: 1812302

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	7,519	22,557	0	30,076	PS	7,519	22,557	0	30,076
EE	20,381	61,143	0	81,524	EE	20,381	61,143	0	81,524
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	27,900	83,700	0	111,600	Total	27,900	83,700	0	111,600
FTE	0.25	0.75	0.00	1.00	FTE	0.25	0.75	0.00	1.00

Est. Fringe	4,184	12,553	0	16,737
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	4,184	12,553	0	16,737
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In June 2009, a Site Activation Task Force (SATAF) validated facilities at Jefferson Barracks to support a new mission of the 121st Air Control Squadron and the existing 157th Air Operations Group. This will result in an increase in the amount of building and property that the Missouri Air National Guard will occupy and be responsible for. These moves represent a significant increase in Air National Guard Facilities supported and will result in increased operating maintenance and repair and service agreements. Additional FTE will be necessary to adequately support buildings and grounds. Air National Guard bases are operated through a 75% Federal/25% State cooperative agreement match. All military training, equipment, maintenance activities, base security, environmental and fire protection is 100% Federally funded outside the cooperative matching agreement.

NEW DECISION ITEM

RANK: 5 OF 6

Department: Department of Public Safety Budget Unit 85442C
 Division: Office of the Adjutant General/Missouri National Guard
 DI Name: Air National Guard Agreement Matching DI#: 1812302

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One additional FTE, 75% Federal/25% State funded. Increased square footage could increase by 40% over existing supported facilities. The increased facilities and related increase in base usage will require all land operational fund in the areas of building and ground maintenance supplies, service agreements, new fee's recently imposed by the metropolitan sewer district, etc. Additionally support funding in recent years has not kept base with normal operating costs which have increased due to aging facilities, core program funding reductions and increase in operational costs making this Decision Item increase more critical.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Maintenance Worker II	7,519	0.25	22,557	0.75			30,076	1.0	
Total PS	7,519	0.25	22,557	0.75	0	0.0	30,076	1.0	0
Supplies	2,500		7,500				10,000		
Communication Serv & Supp	4,131		12,393				16,524		
Professional Services	6,250		18,750				25,000		
Housekeeping & Janitorial Serv	7,500		22,500				30,000		
Total EE	20,381		61,143		0		81,524		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	27,900	0.3	83,700	0.8	0	0.0	111,600	1.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department: Department of Public Safety		Budget Unit 85442C							
Division: Office of the Adjutant General/Missouri National Guard									
DI Name: Air National Guard Agreement Matching DI#: 1812302									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Maintenance Worker II	7,519	0.25	22,557	0.75			30,076	1.0	0
Total PS	7,519	0.25	22,557	0.75	0	0.0	30,076	1.0	0
Supplies	2,500		7,500				10,000		
Communication Serv & Supp	4,131		12,393				16,524		
Professional Services	6,250		18,750				25,000		
Housekeeping & Janitorial Serv	7,500		22,500				30,000		
Total EE	20,381		61,143		0		81,524		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	27,900	0.3	83,700	0.8	0	0.0	111,600	1.0	0

NEW DECISION ITEM
 RANK: 5 OF 6

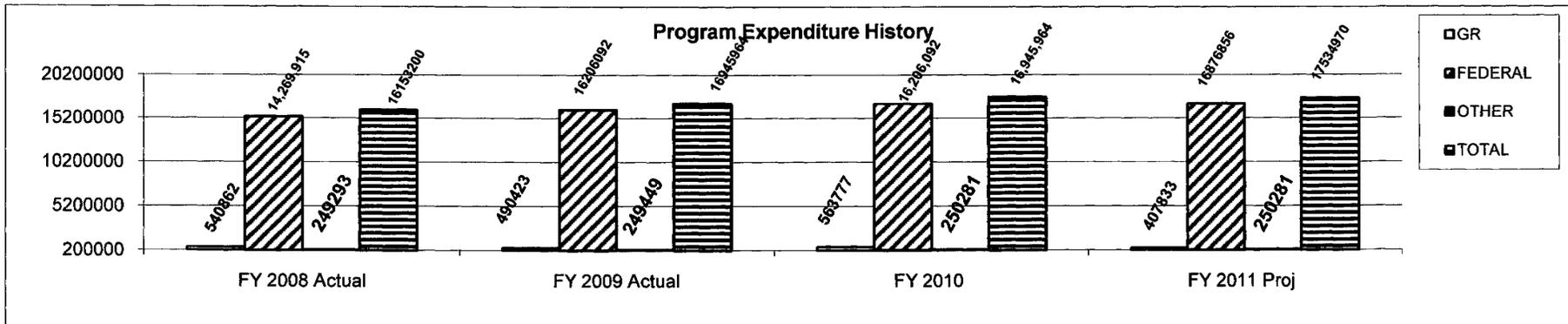
Department: Department of Public Safety Budget Unit 85442C
 Division: Office of the Adjutant General/Missouri National Guard
 DI Name: Air National Guard Agreement Matching DI#: 1812302

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- *Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.
- *The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance.
- *Therefore, the National Guard uses cooperative funding agreements.
- *Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

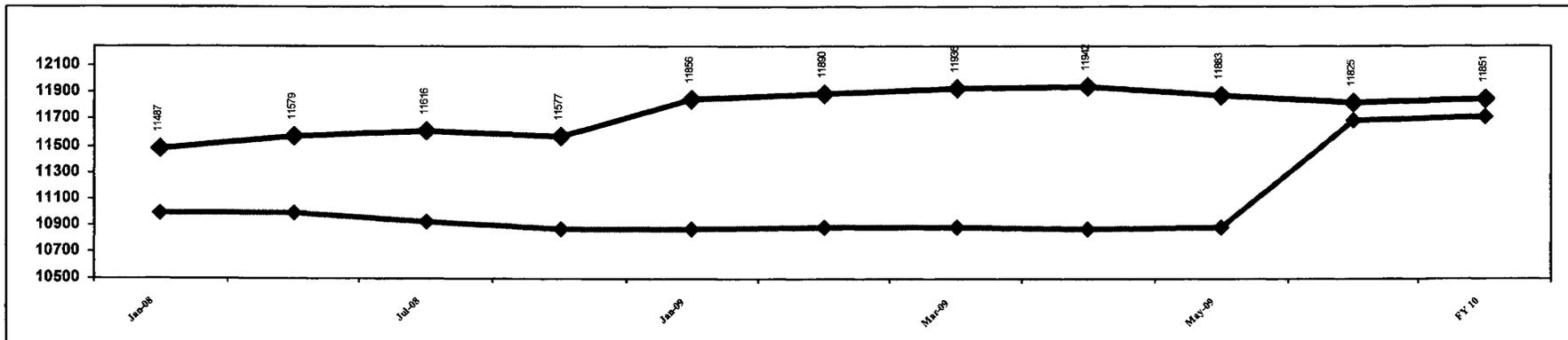
6b. Provide an efficiency measure.



NEW DECISION ITEM
 RANK: 5 OF 6

Department: Department of Public Safety Budget Unit 85442C
 Division: Office of the Adjutant General/Missouri National Guard
 DI Name: Air National Guard Agreement Matching DI#: 1812302

6c. Provide the number of clients/individuals served, if applicable.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide all state funds to execute all available Federal dollars.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Air National Guard Matching - 1812302								
MAINTENANCE WORKER II	0	0.00	0	0.00	30,076	1.00	30,076	1.00
TOTAL - PS	0	0.00	0	0.00	30,076	1.00	30,076	1.00
SUPPLIES	0	0.00	0	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,524	0.00	16,524	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	81,524	0.00	81,524	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111,600	1.00	\$111,600	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,900	0.25	\$27,900	0.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$83,700	0.75	\$83,700	0.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000646

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,822	0.00	13,788	0.00	13,788	0.00	13,788	0.00
TOTAL - EE	14,822	0.00	13,788	0.00	13,788	0.00	13,788	0.00
TOTAL	14,822	0.00	13,788	0.00	13,788	0.00	13,788	0.00
GRAND TOTAL	\$14,822	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85445C
Division: Office of the Adjutant General/Missouri National Guard
Core - Office of Air Search and Rescue

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,788	0	0	13,788
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,788	0	0	13,788
FTE	0.00	0.00	0.00	0.00

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,788	0	0	13,788
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,788	0	0	13,788
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: .

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing over 1,000 volunteer, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education. Cost \$16,978 (GR) and -0- FTE.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

3. PROGRAM LISTING (list programs included in this core funding)

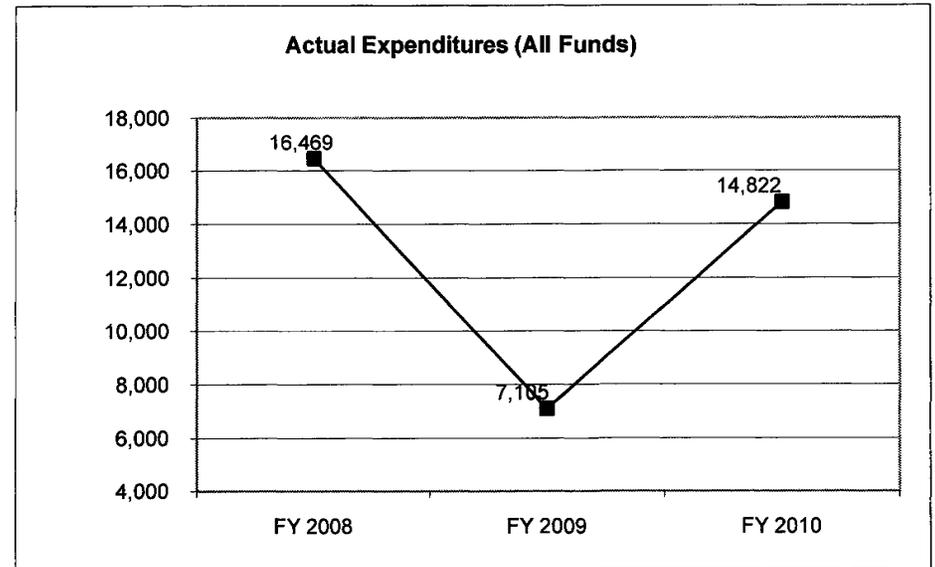
Missouri Office of Air Search and Rescue

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85445C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Office of Air Search and Rescue

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	16,978	16,978	16,978	13,788
Less Reverted (All Funds)	(509)	(9,874)	(2,156)	N/A
Budget Authority (All Funds)	16,469	7,104	14,822	N/A
Actual Expenditures (All Funds)	16,469	7,105	14,822	N/A
Unexpended (All Funds)	0	(1)	0	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	13,788	0	0	13,788	
	Total	0.00	13,788	0	0	13,788	
DEPARTMENT CORE REQUEST							
	EE	0.00	13,788	0	0	13,788	
	Total	0.00	13,788	0	0	13,788	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	13,788	0	0	13,788	
	Total	0.00	13,788	0	0	13,788	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
TRAVEL, IN-STATE	0	0.00	1,600	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	1,840	0.00	3,000	0.00	800	0.00	800	0.00
SUPPLIES	4,111	0.00	3,735	0.00	4,735	0.00	4,735	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,159	0.00	0	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	0	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	0	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	2,820	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	3,892	0.00	0	0.00	600	0.00	600	0.00
TOTAL - EE	14,822	0.00	13,788	0.00	13,788	0.00	13,788	0.00
GRAND TOTAL	\$14,822	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00
GENERAL REVENUE	\$14,822	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Office of Air Search and Rescue
Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 900 volunteers assigned across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation, damage assessment, communications; and similar emergency services are required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 41.960, RSMo, authorized the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State, or with the United States government for the purposes of providing communications, rescue work, mercy missions or any other mission with in the scope of OASR.

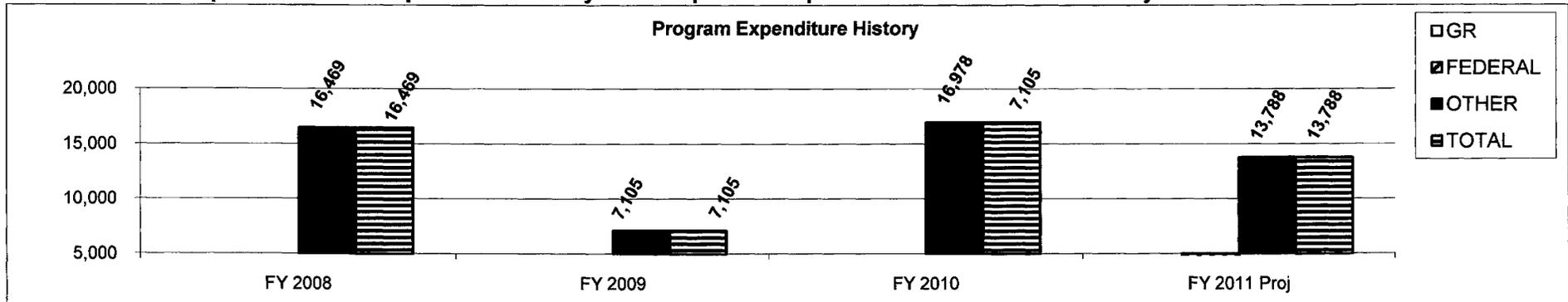
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	1,100	56,210
Number of Pilots (part of above total):	128	5,700
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	132,000	6,745,200
Average \$ Value per Volunteer:	\$16.12	\$16.67
\$ Value of CAP Volunteers Annually:	\$2,127,840	\$112,442,484
Average Hours Flown Annually:	1,575	103,656
Avg National \$ Value of a Pilot Flight Hour	\$44.00	\$44.00
\$ Value of CAP Pilot Hours Annually x 2:	\$138,600	\$9,121,728
Total \$ Value of CAP Volunteers Annually:	\$2,266,440	\$121,564,212

7b. Provide an efficiency measure.

Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,044,536	23.81	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75
STATE EMERGENCY MANAGEMENT	1,172,370	27.41	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25
CHEMICAL EMERGENCY PREPAREDNES	155,690	4.76	155,790	4.00	155,790	4.00	155,790	4.00
TOTAL - PS	2,372,596	55.98	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	248,953	0.00	201,313	0.00	193,152	0.00	186,186	0.00
STATE EMERGENCY MANAGEMENT	366,871	0.00	699,376	0.00	699,376	0.00	699,376	0.00
FEDRAL BUDGET STAB-MEDICAID RE	151,447	0.00	0	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	45,405	0.00	86,892	0.00	86,892	0.00	86,892	0.00
TOTAL - EE	812,676	0.00	987,581	0.00	979,420	0.00	972,454	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	20,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	20,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00
TOTAL	3,205,272	55.98	3,664,776	65.00	3,656,615	65.00	3,649,649	65.00
GRAND TOTAL	\$3,205,272	55.98	\$3,664,776	65.00	\$3,656,615	65.00	\$3,649,649	65.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	1,168,150	1,198,255	155,790	2,522,195
EE	193,152	699,376	86,892	979,420 E
PSD	5,000	150,000	0	155,000
TRF	0	0	0	0
Total	1,366,302	2,047,631	242,682	3,656,615
FTE	34.75	26.25	4.00	65.00

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,168,150	1,198,255	155,790	2,522,195
EE	186,186	699,376	86,892	972,454
PSD	5,000	150,000	0	155,000
TRF	0	0	0	0
Total	1,359,336	2,047,631	242,682	3,649,649
FTE	34.75	26.25	4.00	65.00

Est. Fringe	650,075	666,829	86,697	1,403,602
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	650,075	666,829	86,697	1,403,602
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)
 Note: An "E" is requested for \$86,896 in Chemical Emergency Preparedness Fund.

Other Funds:

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal fund to local governments for emergency management activities and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

CORE DECISION ITEM

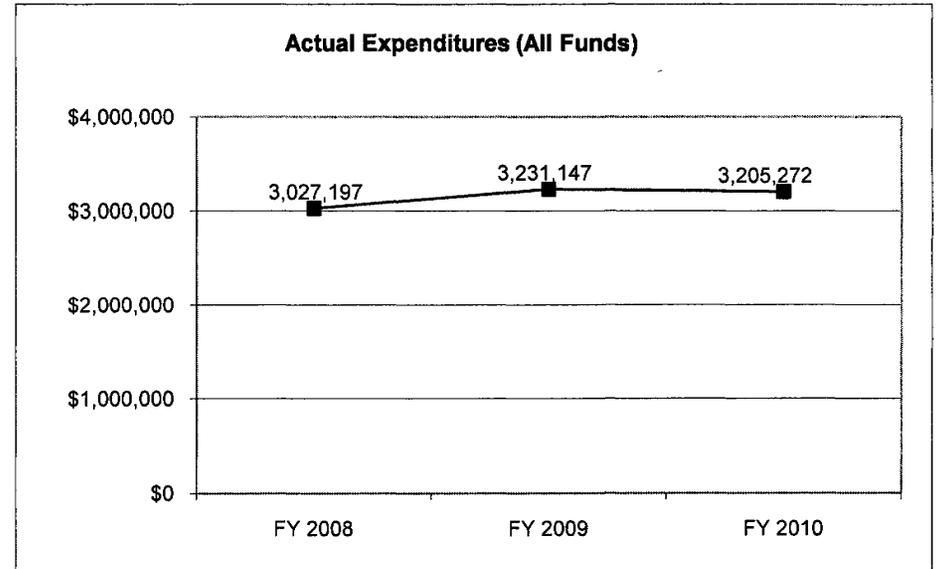
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
Floodplain Management Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,501,607	3,607,159	3,959,382	3,664,776
Less Reverted (All Funds)	(43,027)	(129,604)	(246,520)	N/A
Budget Authority (All Funds)	3,458,580	3,477,555	3,712,862	N/A
Actual Expenditures (All Funds)	3,027,197	3,231,147	3,205,272	N/A
Unexpended (All Funds)	431,383	246,408	507,590	N/A
Unexpended, by Fund:				
General Revenue	5	(1)	60	N/A
Federal	375,494	203,775	485,943	N/A
Other	55,884	42,634	21,587	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	201,313	699,376	86,892	987,581	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,374,463	2,047,631	242,682	3,664,776	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	804 1241	EE	0.00	(8,161)	0	0	(8,161) This is the permanent reduction of the FY 2011 expenditure restrictions.
NET DEPARTMENT CHANGES		0.00	(8,161)	0	0	(8,161)	
DEPARTMENT CORE REQUEST							
	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	193,152	699,376	86,892	979,420	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,366,302	2,047,631	242,682	3,656,615	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1660 1241	EE	0.00	(6,966)	0	0	(6,966) FY12 Core reductions
NET GOVERNOR CHANGES		0.00	(6,966)	0	0	(6,966)	
GOVERNOR'S RECOMMENDED CORE							
	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	186,186	699,376	86,892	972,454	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,359,336	2,047,631	242,682	3,649,649	

FLEXIBILITY REQUEST FORM

000658

BUDGET UNIT NUMBER: 85450C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: DPS SEMA	DIVISION: State Emergency Management Agency

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

SEMA's is funded mostly with a federal grant that requires a 50% state match. Given the uncertainty of response and recovery to disasters, there may be times that flexibility between PS and E&E will allow SEMA to maximize the full use of the federal grant by moving funds between categories. This flexibility also provides SEMA assurance that we can meet requirements of state statutes during these turbulent economic times while we combat unpredictable natural and man-made disasters.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable	Unknown	25% PS (\$292,037) and/or 25% EE (\$47,796) GR flexibility requested. Actual amounts will differ based on needs to cover operational expenses, address emergency and changing situations.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	Unknown

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	133,224	4.88	136,572	5.00	136,572	5.00	136,572	5.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	28,532	1.00	28,532	1.00	28,532	1.00
OFFICE SUPPORT ASST (KEYBRD)	20,022	0.91	23,112	1.00	23,112	1.00	23,112	1.00
SR OFC SUPPORT ASST (KEYBRD)	102,715	4.02	111,982	4.00	111,982	4.00	111,982	4.00
OFFICE SERVICES ASST	8,120	0.29	18,203	1.00	18,203	1.00	18,203	1.00
PROCUREMENT OFCR I	32,572	0.71	35,984	1.00	35,984	1.00	35,984	1.00
ACCOUNT CLERK II	24,420	0.92	28,532	1.00	28,532	1.00	28,532	1.00
ACCOUNTANT I	30,635	0.92	34,768	1.00	34,768	1.00	34,768	1.00
ACCOUNTANT III	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
ACCOUNTING SPECIALIST III	47,851	0.92	52,200	1.00	52,200	1.00	52,200	1.00
PUBLIC INFORMATION COOR	42,504	1.00	42,508	1.00	42,508	1.00	42,508	1.00
STAFF TRAINING & DEV COOR	53,293	1.01	53,292	1.00	53,292	1.00	53,292	1.00
TRAINING TECH III	50,077	1.01	50,076	1.00	50,076	1.00	50,076	1.00
EXECUTIVE I	29,580	1.00	38,596	1.00	38,596	1.00	38,596	1.00
PLANNER II	307,561	7.54	398,638	10.00	398,638	10.00	398,638	10.00
PLANNER III	290,632	6.34	345,789	9.00	345,789	9.00	345,789	9.00
PERSONNEL CLERK	25,796	0.92	28,140	1.00	28,140	1.00	28,140	1.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	1.50	0	1.50	0	1.50
CUSTODIAL WORKER I	0	0.00	0	0.50	0	0.50	0	0.50
DESIGN ENGR II	28,426	0.59	49,107	1.00	49,107	1.00	49,107	1.00
RADIOLOGICAL SYS MAINT SUPV	32,634	0.88	37,454	1.00	37,454	1.00	37,454	1.00
COMMUNICATIONS SPECIALIST	32,256	1.01	33,849	1.00	33,849	1.00	33,849	1.00
EMERGENCY MGMNT SPEC	0	0.00	27,391	2.00	27,391	2.00	27,391	2.00
EMERGENCY MGMNT COORD	125,184	3.00	125,199	3.00	125,199	3.00	125,199	3.00
DISASTER SECTION MANAGER	0	0.00	47,184	1.00	47,184	1.00	47,184	1.00
FLOOD PLAIN MGMNT OFCR	94,296	2.00	46,168	2.00	46,168	2.00	46,168	2.00
STATEWIDE VOLUNTEER COOR SEMA	48,084	1.00	34,457	1.00	34,457	1.00	34,457	1.00
ST HAZARD MITIGATION OFCR SEMA	45,061	1.00	46,416	1.00	46,416	1.00	46,416	1.00
FISCAL & ADMINISTRATIVE MGR B2	52,613	0.92	60,332	1.00	60,332	1.00	60,332	1.00
PUBLIC SAFETY MANAGER BAND 1	148,824	2.91	46,252	1.00	46,252	1.00	46,252	1.00
PUBLIC SAFETY MANAGER BAND 2	275,573	4.88	258,045	5.00	258,045	5.00	258,045	5.00
DIVISION DIRECTOR	95,004	1.00	86,988	1.00	86,988	1.00	86,988	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
DESIGNATED PRINCIPAL ASST DIV	85,344	1.00	85,344	1.00	85,344	1.00	85,344	1.00
COMMISSION MEMBER	650	0.00	5,572	0.00	5,572	0.00	5,572	0.00
CLERK	12,548	0.46	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	4,766	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,839	0.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	3,045	0.00	3,045	0.00	3,045	0.00
OTHER	0	0.00	61,500	0.00	61,500	0.00	61,500	0.00
TOTAL - PS	2,372,596	55.98	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00
TRAVEL, IN-STATE	70,933	0.00	55,773	0.00	63,688	0.00	63,397	0.00
TRAVEL, OUT-OF-STATE	15,863	0.00	40,930	0.00	17,100	0.00	17,100	0.00
FUEL & UTILITIES	0	0.00	0	0.00	300	0.00	300	0.00
SUPPLIES	80,138	0.00	74,739	0.00	147,500	0.00	147,500	0.00
PROFESSIONAL DEVELOPMENT	29,251	0.00	17,350	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	120,001	0.00	58,250	0.00	171,400	0.00	171,400	0.00
PROFESSIONAL SERVICES	412,623	0.00	552,011	0.00	359,831	0.00	353,156	0.00
HOUSEKEEPING & JANITORIAL SERV	2,175	0.00	400	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	37,876	0.00	33,280	0.00	54,100	0.00	54,100	0.00
COMPUTER EQUIPMENT	2,914	0.00	0	0.00	3	0.00	3	0.00
MOTORIZED EQUIPMENT	0	0.00	29,609	0.00	25,497	0.00	25,497	0.00
OFFICE EQUIPMENT	18,206	0.00	11,294	0.00	34,100	0.00	34,100	0.00
OTHER EQUIPMENT	14,098	0.00	98,445	0.00	75,676	0.00	75,676	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	2,825	0.00	7,900	0.00	7,900	0.00	7,900	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,400	0.00	1,025	0.00	1,025	0.00
MISCELLANEOUS EXPENSES	5,773	0.00	5,200	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	812,676	0.00	987,581	0.00	979,420	0.00	972,454	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PROGRAM DISTRIBUTIONS	20,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00
TOTAL - PD	20,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GRAND TOTAL	\$3,205,272	55.98	\$3,664,776	65.00	\$3,656,615	65.00	\$3,649,649	65.00
GENERAL REVENUE	\$1,293,489	23.81	\$1,374,463	34.75	\$1,366,302	34.75	\$1,359,336	34.75
FEDERAL FUNDS	\$1,690,688	27.41	\$2,047,631	26.25	\$2,047,631	26.25	\$2,047,631	26.25
OTHER FUNDS	\$221,095	4.76	\$242,682	4.00	\$242,682	4.00	\$242,682	4.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 103 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are four areas of the state where full-time in-resident SEMA Area Coordinates have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

3. Are there federal matching requirements? If yes, please explain.

Yes, a 50 percent GR match is required.

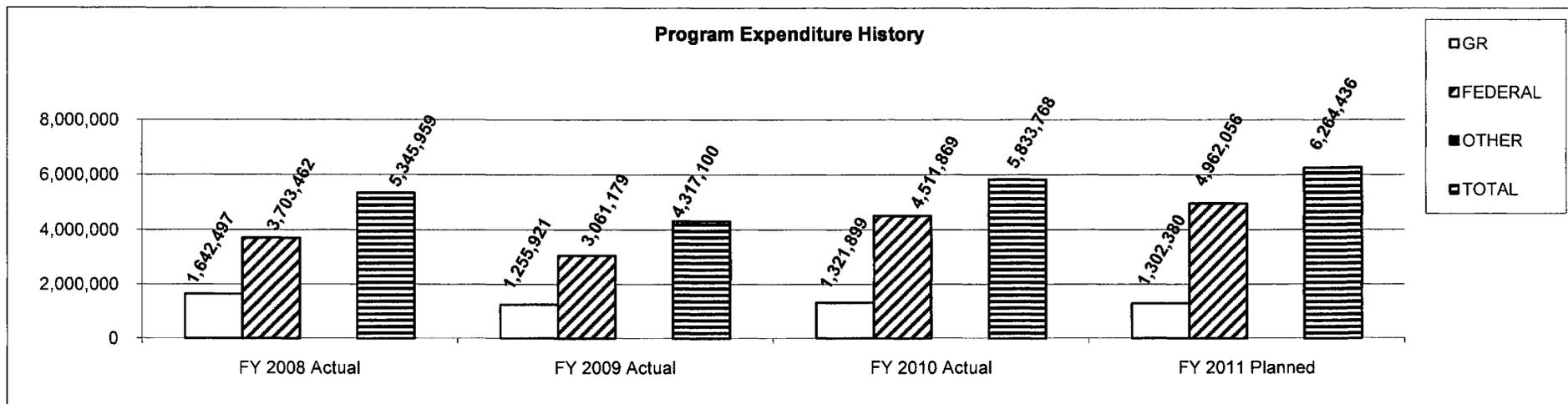
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Emergency Management Performance Grant
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

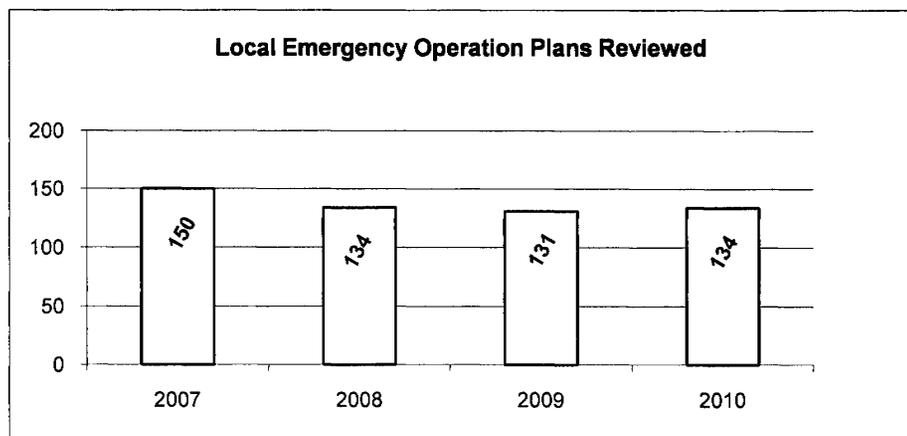
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

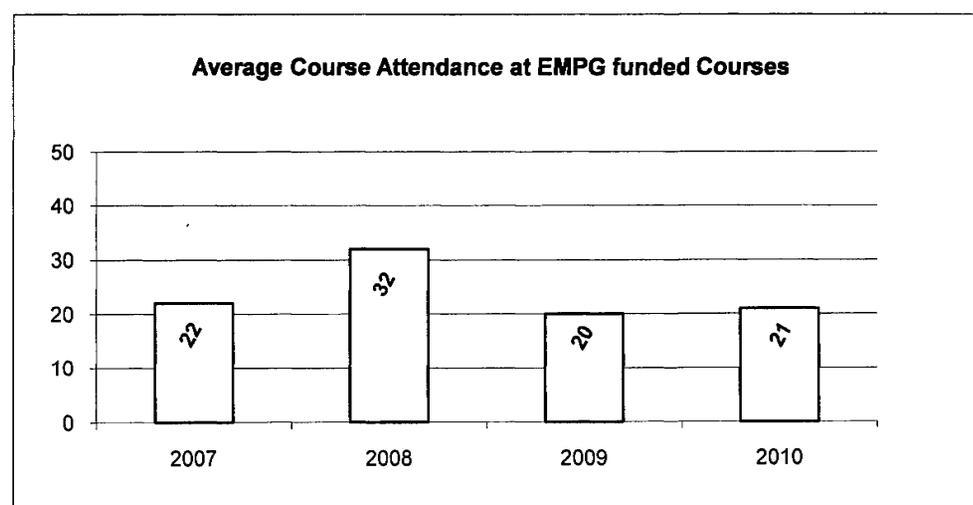
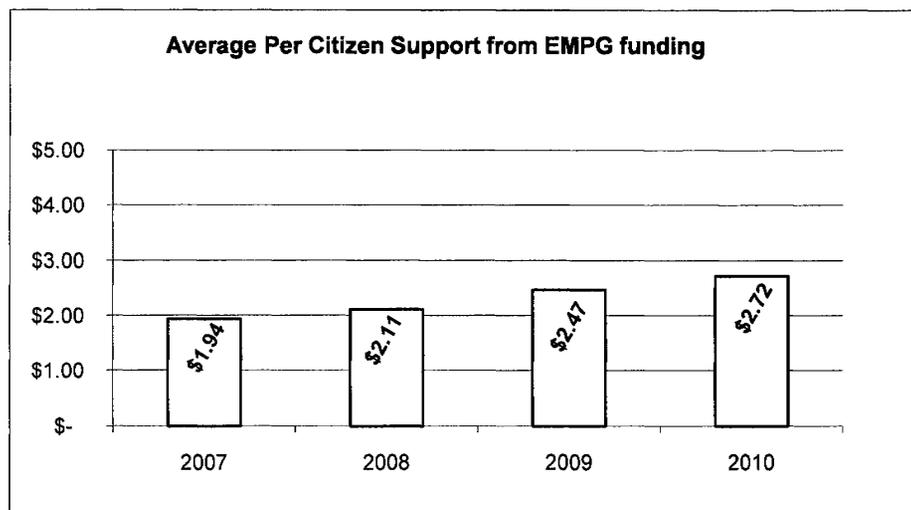
Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



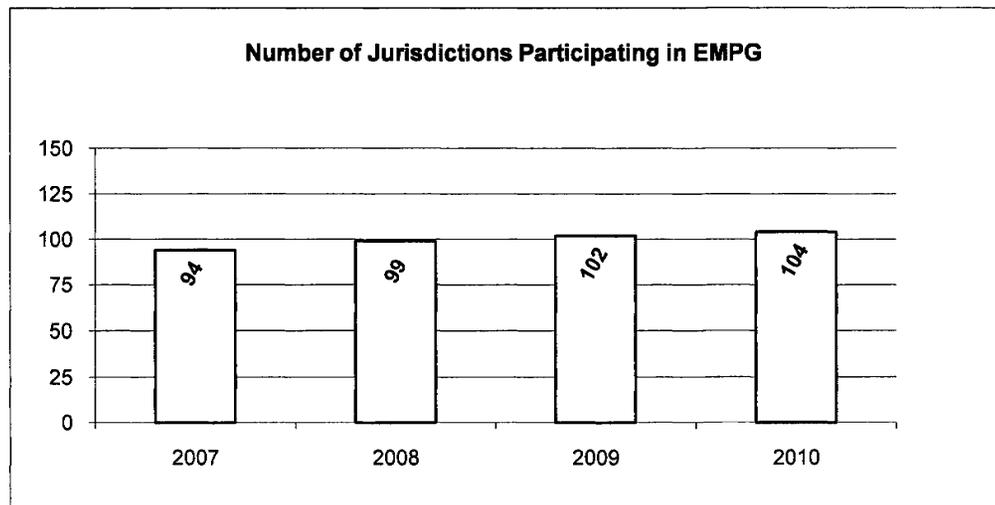
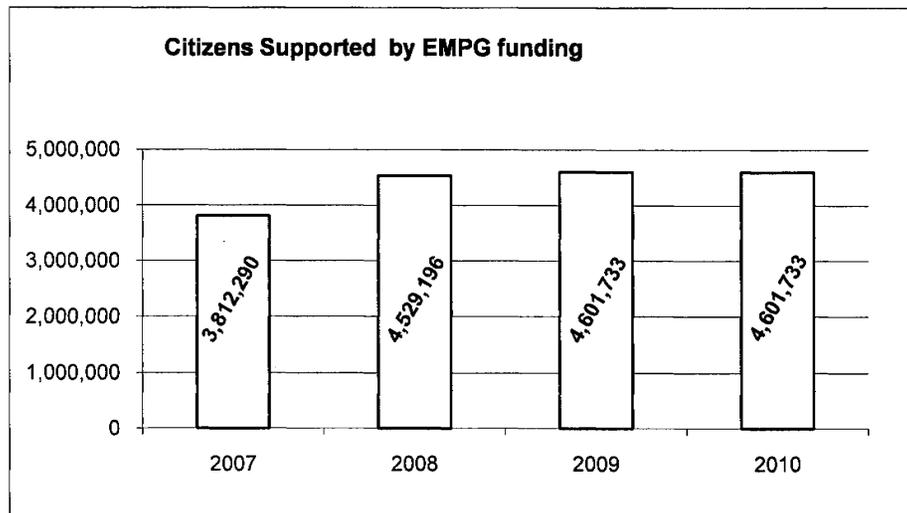
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 97-09

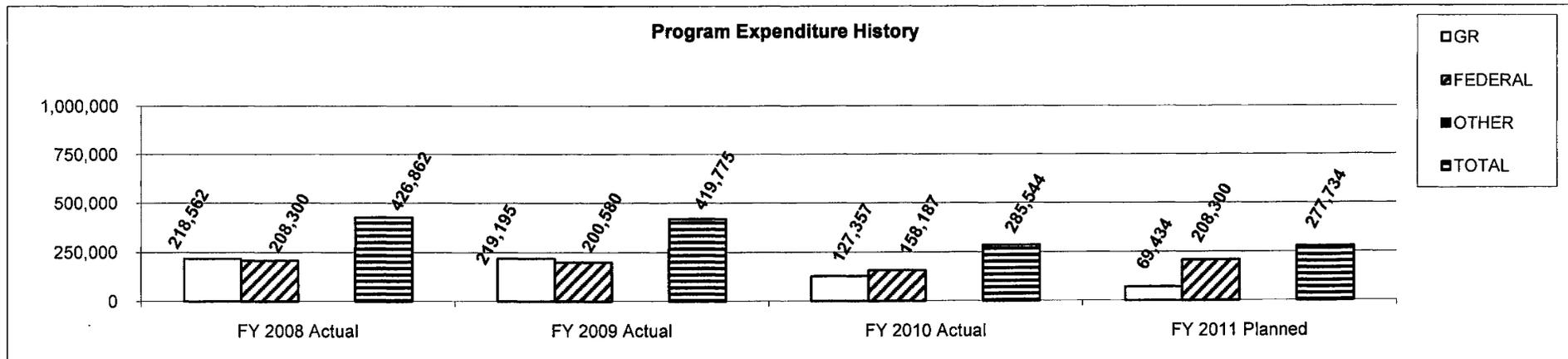
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department **Public Safety - State Emergency Management Agency**

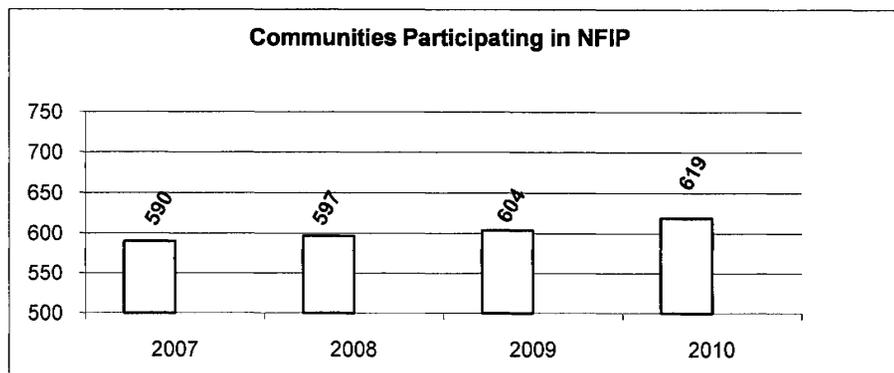
Program Name **Floodplain Management Program**

Program is found in the following core budget(s): **SEMA Operations and SEMA Grants**

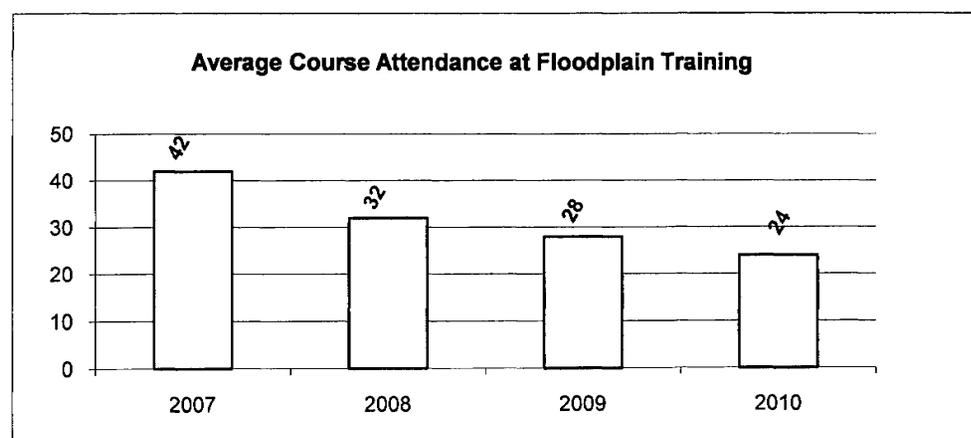
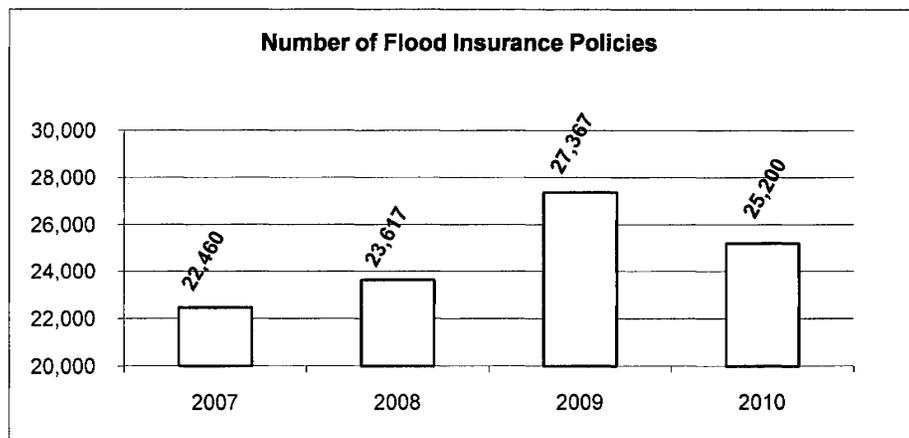
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



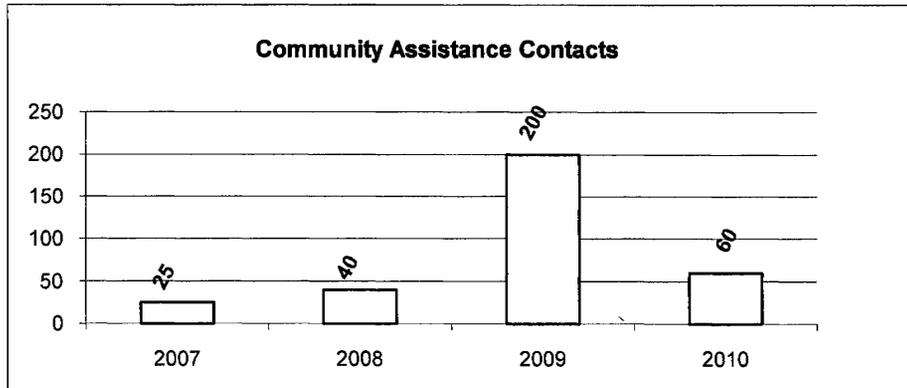
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

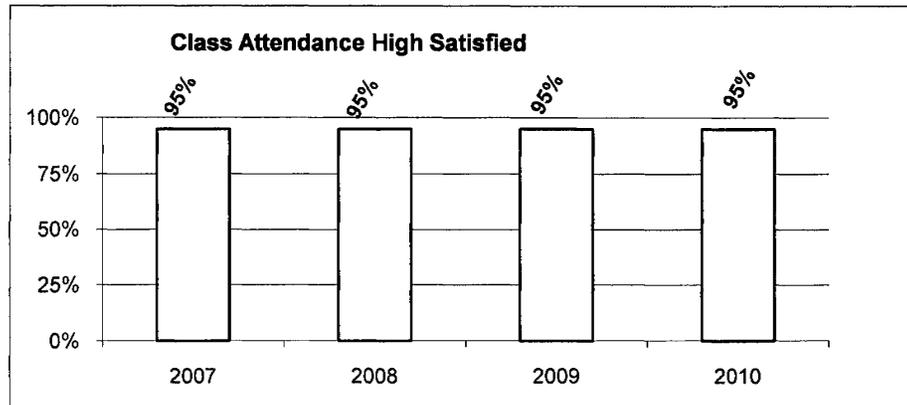
Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



MISSOURI DEPARTMENT OF PUBLIC SAFETY

000669
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	164,325	0.00	45,290	0.00	45,290	0.00	45,290	0.00
TOTAL - EE	164,325	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	357,986	0.00	301,600	0.00	301,600	0.00	301,600	0.00
CHEMICAL EMERGENCY PREPAREDNES	502,294	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	860,280	0.00	951,600	0.00	951,600	0.00	951,600	0.00
TOTAL	1,024,605	0.00	996,890	0.00	996,890	0.00	996,890	0.00
GRAND TOTAL	\$1,024,605	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600 E
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

Note: An "E" is requested for \$650,000 in Chemical Emergency Preparedness Fund.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assist the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

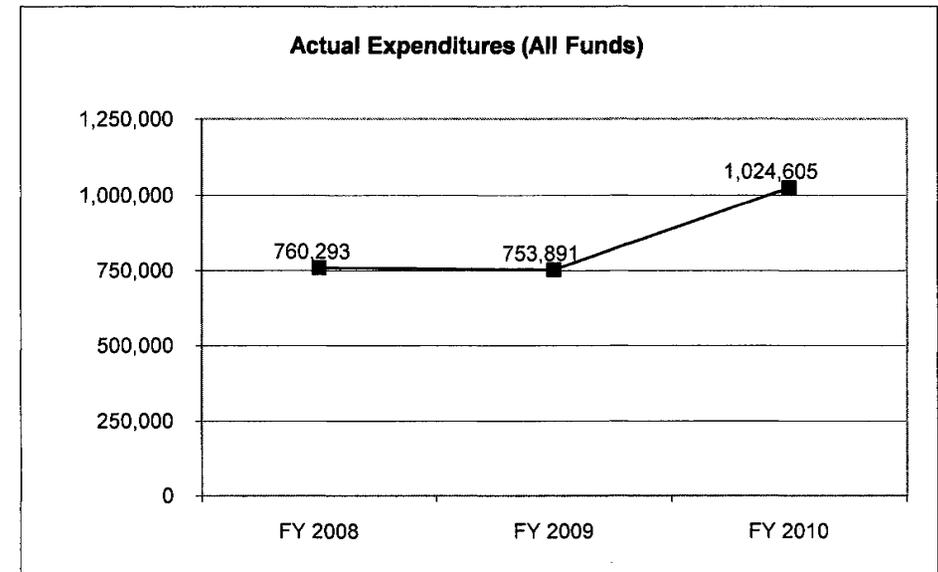
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	996,890	996,890	1,246,890	996,890	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	996,890	996,890	1,246,890	N/A	
Actual Expenditures (All Funds)	760,293	753,891	1,024,605	N/A	
Unexpended (All Funds)	236,597	242,999	222,285	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	77,615	108,594	74,579	N/A	
Other	158,982	134,405	147,706	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:
Lapse in federal funds are from grants that can be carried into futures years to cover existing obligations.
Lapse in other funds are from dedicated revenue source that can be carried into future years to cover program expenses.

CORE RECONCILIATION DETAIL

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	14,854	0.00	2,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	4,513	0.00	1,600	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	1,600	0.00	100	0.00	100	0.00
SUPPLIES	23,195	0.00	8,800	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	10,229	0.00	1,600	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,540	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	108,435	0.00	4,800	0.00	22,890	0.00	22,890	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,600	0.00	100	0.00	100	0.00
M&R SERVICES	956	0.00	950	0.00	1,099	0.00	1,099	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	1,600	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	8,000	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,600	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	1,634	0.00	1,600	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,200	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	509	0.00	1,600	0.00	400	0.00	400	0.00
TOTAL - EE	164,325	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM DISTRIBUTIONS	860,280	0.00	950,000	0.00	950,000	0.00	950,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	860,280	0.00	951,600	0.00	951,600	0.00	951,600	0.00
GRAND TOTAL	\$1,024,605	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$522,311	0.00	\$346,890	0.00	\$346,890	0.00	\$346,890	0.00
OTHER FUNDS	\$502,294	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act

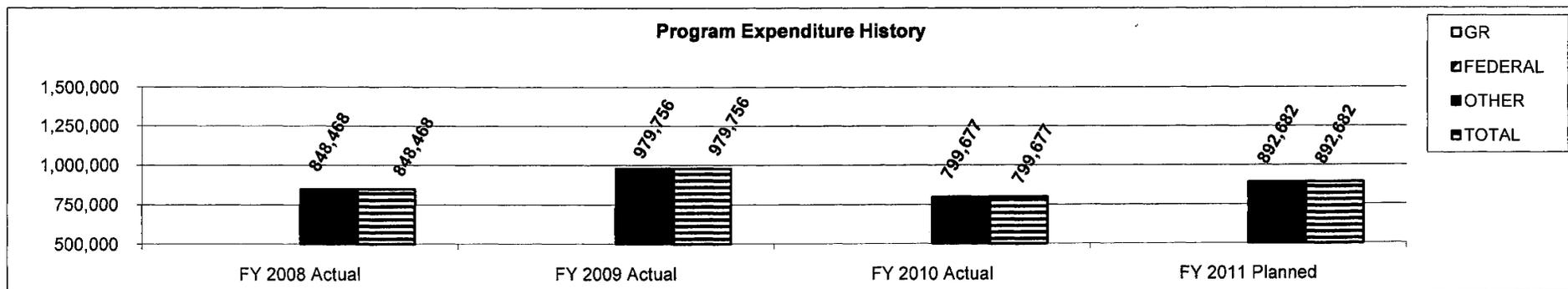
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



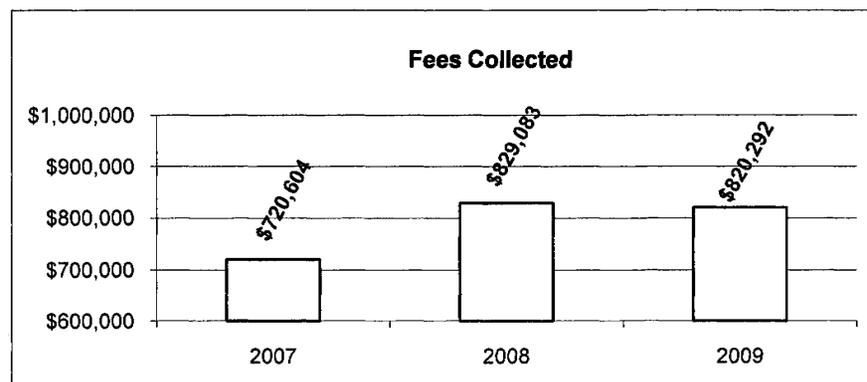
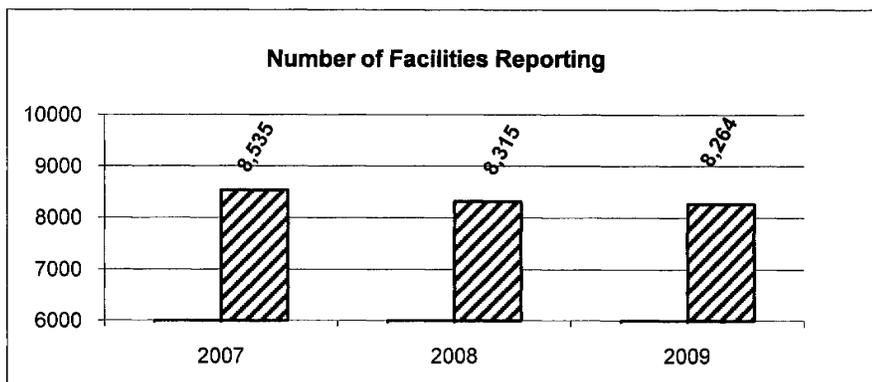
PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

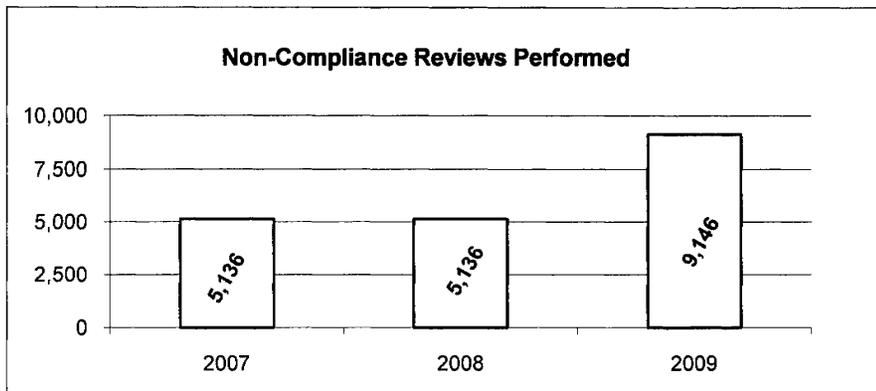
6. What are the sources of the "Other" funds?

Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.



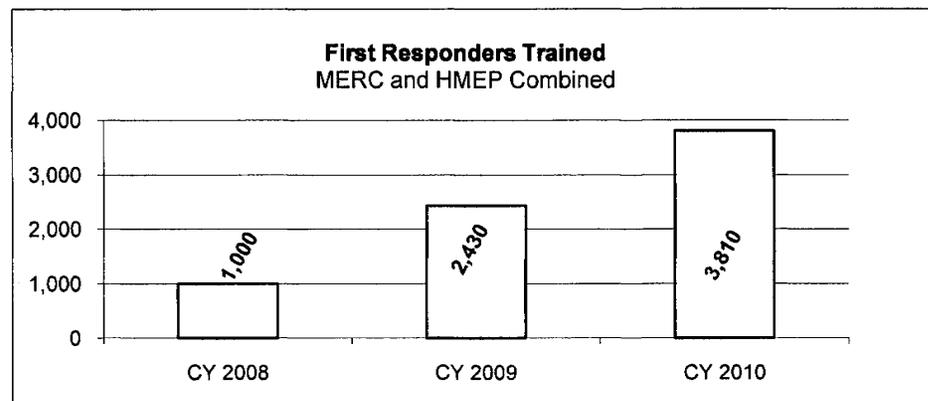
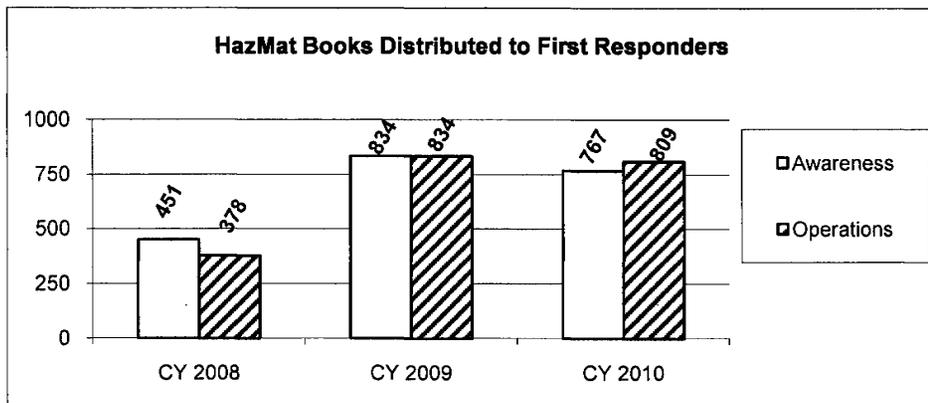
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
 Program Name Missouri Emergency Response Commission
 Program is found in the following core budget(s): SEMA Operations and MERC

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S. C. Section 5101 et.seq.

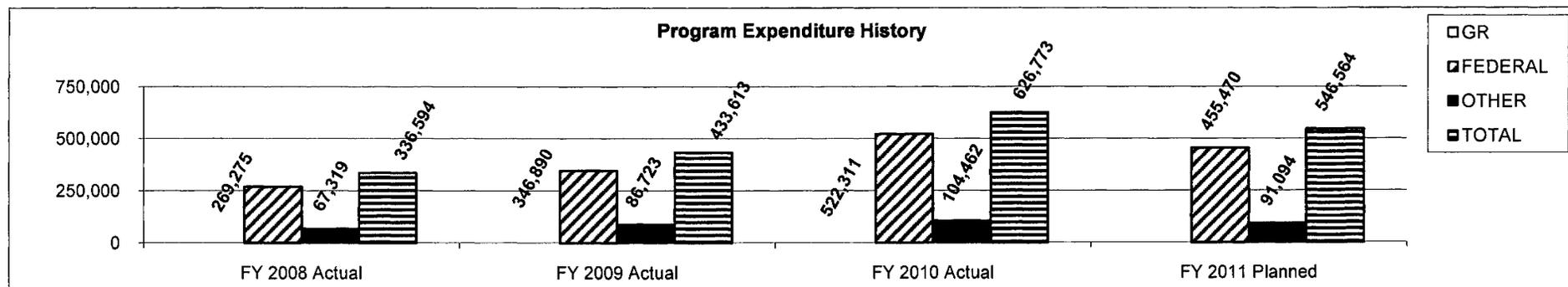
3. Are there federal matching requirements? If yes, please explain.

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



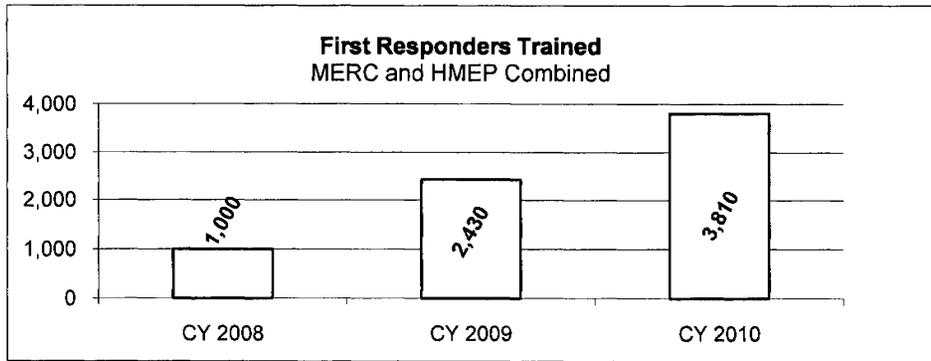
6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

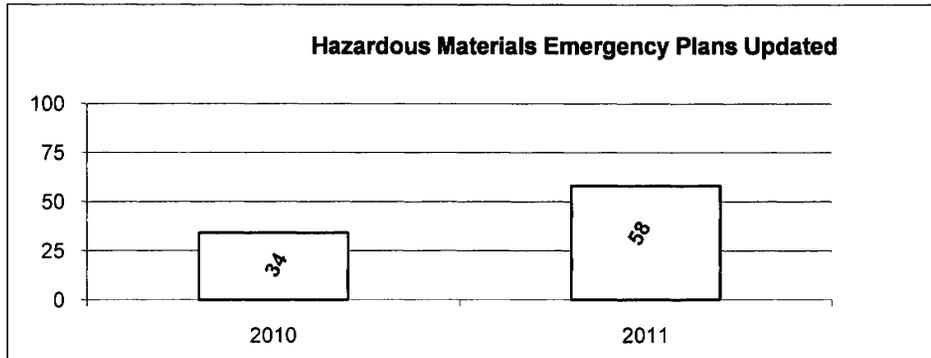
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local Emergency Planning Districts
 401 Local Emergency Planning Committee members

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	962,932	22.12	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	168,389	4.39	55,167	0.00	55,167	0.00	55,167	0.00
TOTAL - PS	1,131,321	26.51	55,167	0.00	55,167	0.00	55,167	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,234	0.00	7	0.00	7	0.00	7	0.00
STATE EMERGENCY MANAGEMENT	10,983,755	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI DISASTER	426,978	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	11,417,967	0.00	550,007	0.00	550,007	0.00	550,007	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,873,407	0.00	999,993	0.00	999,993	0.00	999,993	0.00
STATE EMERGENCY MANAGEMENT	34,978,819	0.00	6,446,000	0.00	6,446,000	0.00	6,446,000	0.00
MISSOURI DISASTER	127,339,528	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	166,191,754	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
TOTAL	178,741,042	26.51	8,451,167	0.00	8,451,167	0.00	8,451,167	0.00
GRAND TOTAL	\$178,741,042	26.51	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
Core - SEMA Grants	

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	55,167	0	55,167	E PS	0	55,167	0	55,167
EE	7	550,000	0	550,007	E EE	7	550,000	0	550,007
PSD	999,993	6,846,000	0	7,845,993	E PSD	999,993	6,846,000	0	7,845,993
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	7,451,167	0	8,451,167	Total	1,000,000	7,451,167	0	8,451,167
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	30,700	0	30,700
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	30,700	0	30,700
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$1,000,000 in GR and \$7,451,167 in Federal.

Other Funds:

2. CORE DESCRIPTION

This decision item allows our agency to distribute and expand federal funds for State and Local Assistance program, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$910 million in Public Assistance, \$147 million in Individual Household Program, and \$171 million in Hazard Mitigation Grants. Since 1990, SEMA has provided disaster response and recovery for 14 storms/tornadoes, 12 floods, 8 ice storms, 1 fire suppression, and 1 hurricane.

3. PROGRAM LISTING (list programs included in this core funding)

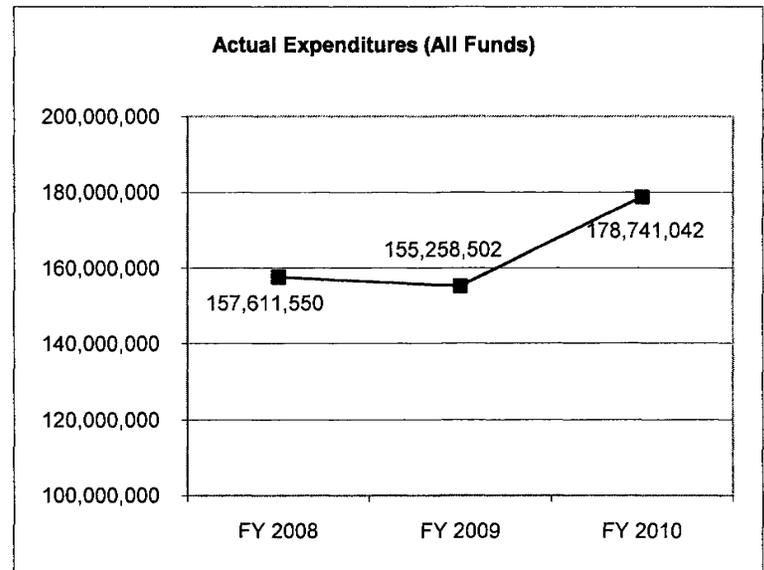
Nuclear Power Plants and Federal Pass-through Grants
 Presidential Disaster Declarations

CORE DECISION ITEM

Department Public Safety
Division State Emergency Management Agency
Core - SEMA Grants

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	170,390,500	167,746,141	188,514,900	46,505,167 E
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	170,390,500	167,746,141	188,514,900	N/A
Actual Expenditures (All Funds)	157,611,550	155,258,502	178,741,042	N/A
Unexpended (All Funds)	12,778,950	12,487,639	9,773,858	N/A
Unexpended, by Fund:				
General Revenue	52	65,943	93,759	N/A
Federal	12,778,898	12,421,696	9,680,099	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Lapse in Federal Funds is related to Homeland Security grants and federally declared disasters that can be carried forward into future years to pay the current grant obligations.

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	Total	0.00	1,000,000	7,451,167	0	8,451,167	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	Total	0.00	1,000,000	7,451,167	0	8,451,167	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	Total	0.00	1,000,000	7,451,167	0	8,451,167	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,380	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	891	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,244	0.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	115	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,220	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,785	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	4,526	0.08	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	102	0.00	0	0.00	0	0.00	0	0.00
PLANNER I	6,946	0.21	0	0.00	0	0.00	0	0.00
PLANNER II	58,809	1.46	0	0.00	0	0.00	0	0.00
PLANNER III	24,421	0.54	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2,345	0.08	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	130	0.00	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	386	0.01	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	4,662	0.13	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT SPEC	11,489	0.30	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	102	0.00	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	1,318	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	4,823	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	5,461	0.09	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	8,862	0.16	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	15,499	0.34	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,938	0.06	0	0.00	0	0.00	0	0.00
CLERK	2,543	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	213,739	5.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	723,535	15.68	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,050	1.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	55,167	0.00	55,167	0.00	55,167	0.00
TOTAL - PS	1,131,321	26.51	55,167	0.00	55,167	0.00	55,167	0.00
TRAVEL, IN-STATE	298,759	0.00	21,671	0.00	25,671	0.00	25,671	0.00
TRAVEL, OUT-OF-STATE	57,333	0.00	17,612	0.00	32,612	0.00	32,612	0.00
FUEL & UTILITIES	0	0.00	17,611	0.00	2,611	0.00	2,611	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
SUPPLIES	83,436	0.00	105,667	0.00	59,667	0.00	59,667	0.00
PROFESSIONAL DEVELOPMENT	30,994	0.00	17,611	0.00	21,611	0.00	21,611	0.00
COMMUNICATION SERV & SUPP	85,582	0.00	17,611	0.00	59,611	0.00	59,611	0.00
PROFESSIONAL SERVICES	7,835,240	0.00	52,834	0.00	67,834	0.00	67,834	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	17,611	0.00	2,611	0.00	2,611	0.00
M&R SERVICES	42,560	0.00	35,223	0.00	53,223	0.00	53,223	0.00
COMPUTER EQUIPMENT	83,860	0.00	17,611	0.00	1,612	0.00	1,612	0.00
MOTORIZED EQUIPMENT	6,000	0.00	17,611	0.00	6,611	0.00	6,611	0.00
OFFICE EQUIPMENT	14,336	0.00	17,611	0.00	6,611	0.00	6,611	0.00
OTHER EQUIPMENT	174,500	0.00	88,055	0.00	88,055	0.00	88,055	0.00
PROPERTY & IMPROVEMENTS	2,044,414	0.00	17,611	0.00	17,611	0.00	17,611	0.00
BUILDING LEASE PAYMENTS	25,865	0.00	17,611	0.00	17,611	0.00	17,611	0.00
EQUIPMENT RENTALS & LEASES	4,110	0.00	35,223	0.00	5,223	0.00	5,223	0.00
MISCELLANEOUS EXPENSES	232,497	0.00	17,612	0.00	49,611	0.00	49,611	0.00
REBILLABLE EXPENSES	398,481	0.00	17,611	0.00	31,611	0.00	31,611	0.00
TOTAL - EE	11,417,967	0.00	550,007	0.00	550,007	0.00	550,007	0.00
PROGRAM DISTRIBUTIONS	166,191,754	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
TOTAL - PD	166,191,754	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
GRAND TOTAL	\$178,741,042	26.51	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00
GENERAL REVENUE	\$3,880,641	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$174,860,401	26.51	\$7,451,167	0.00	\$7,451,167	0.00	\$7,451,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

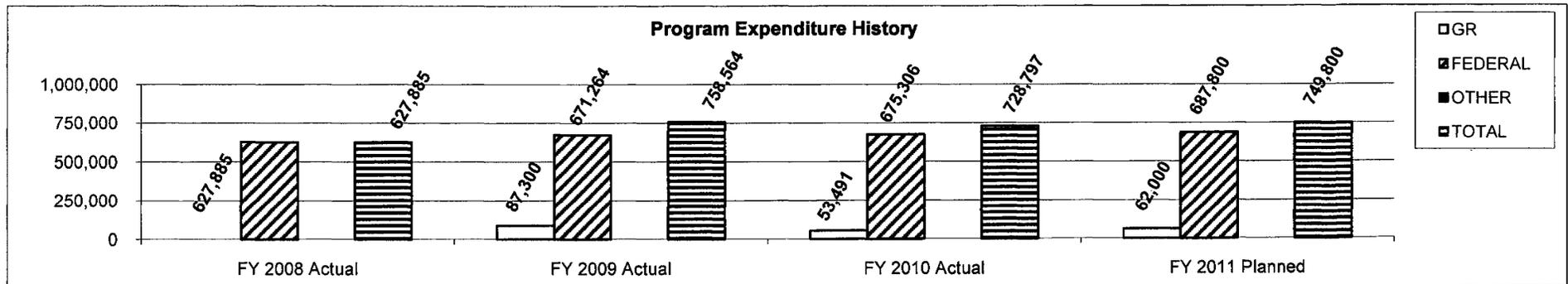
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

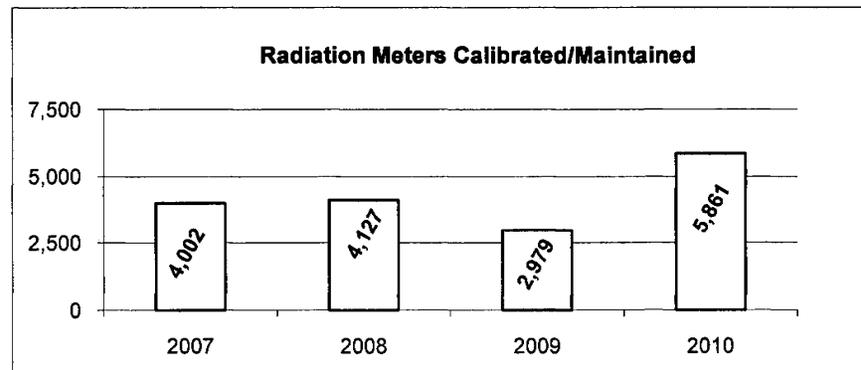
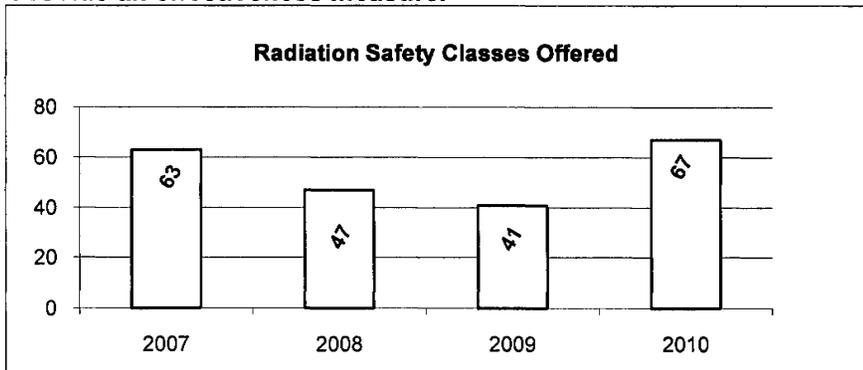


6. What are the sources of the "Other " funds?

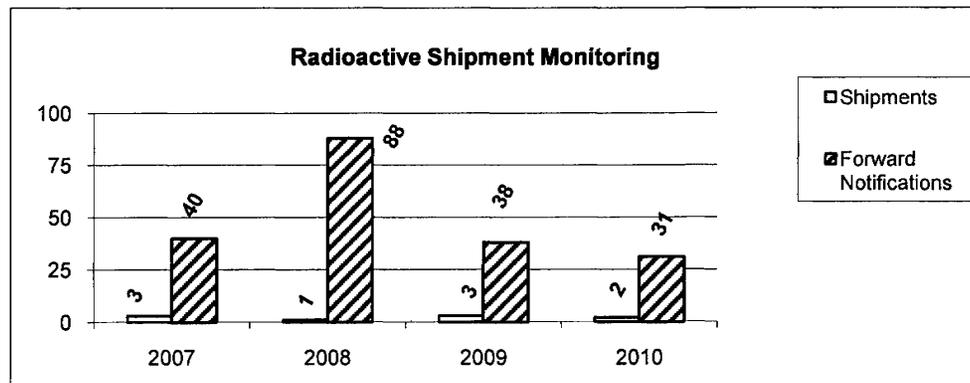
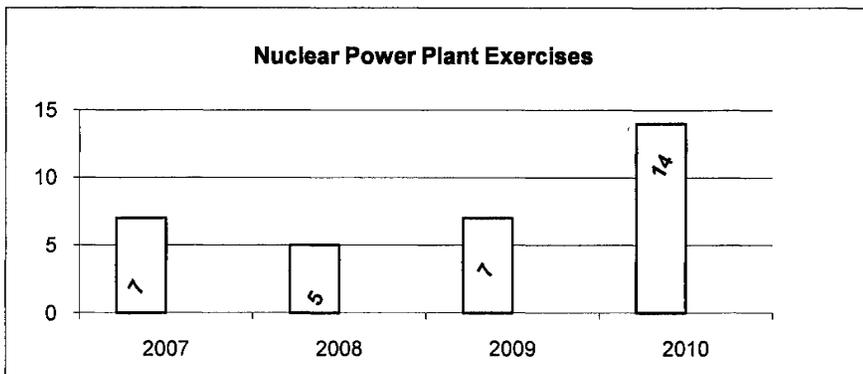
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Callaway and Cooper Nuclear Power Plants
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Presidential Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$29,900, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. these grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires and audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

3. Are there federal matching requirements? If yes, please explain.

Yes: 25 percent GR for Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

PROGRAM DESCRIPTION

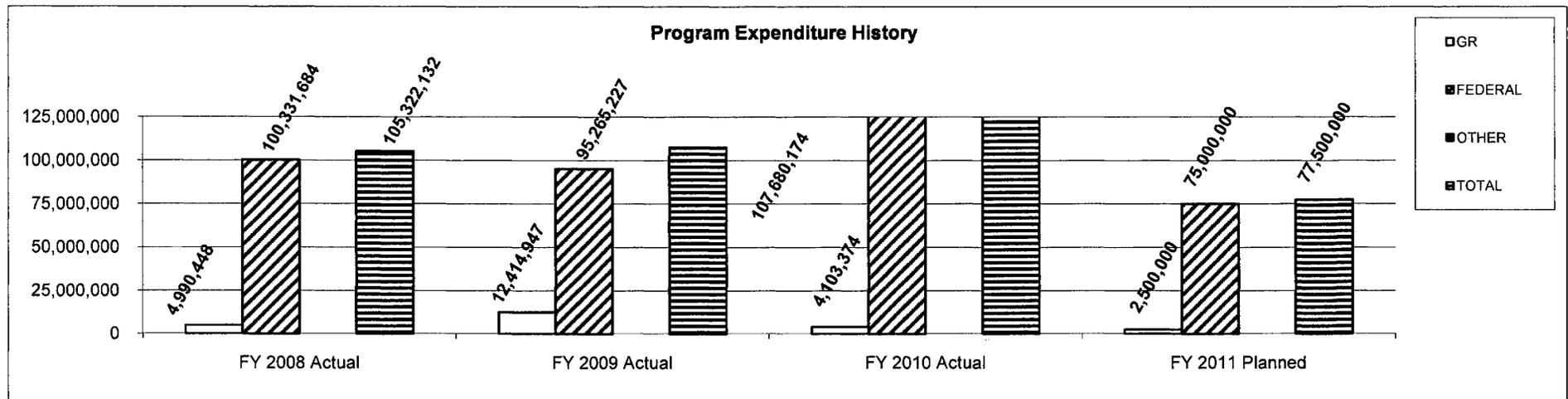
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Department Public Safety - State Emergency Management Agency
 Program Name Presidential Disaster Declarations
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



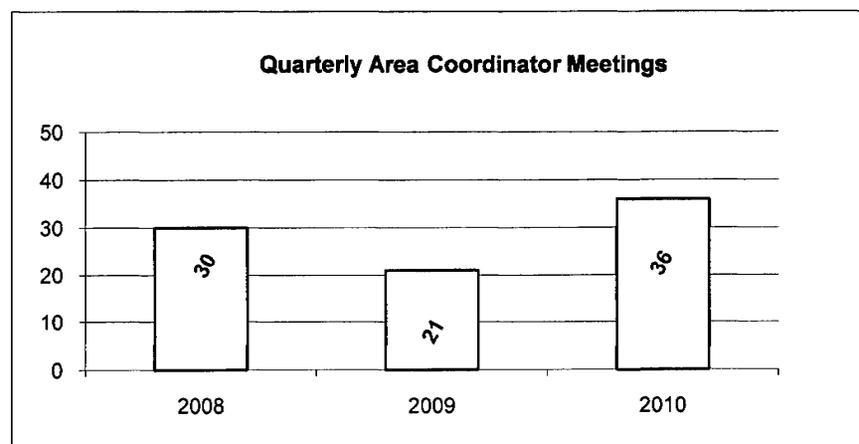
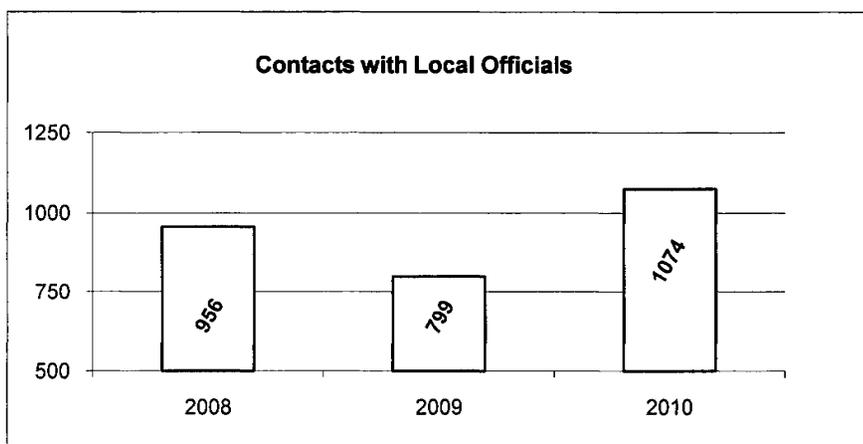
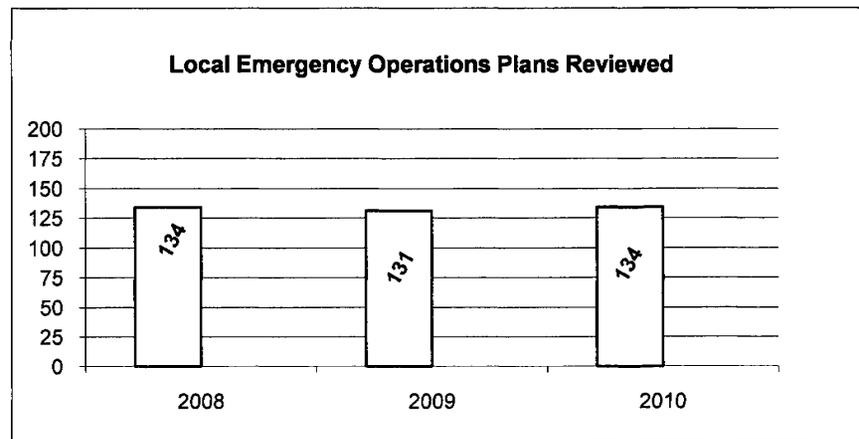
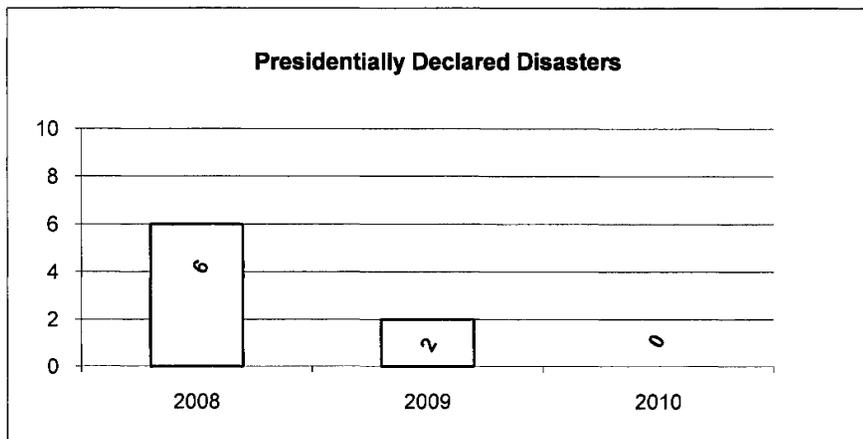
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Presidential Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

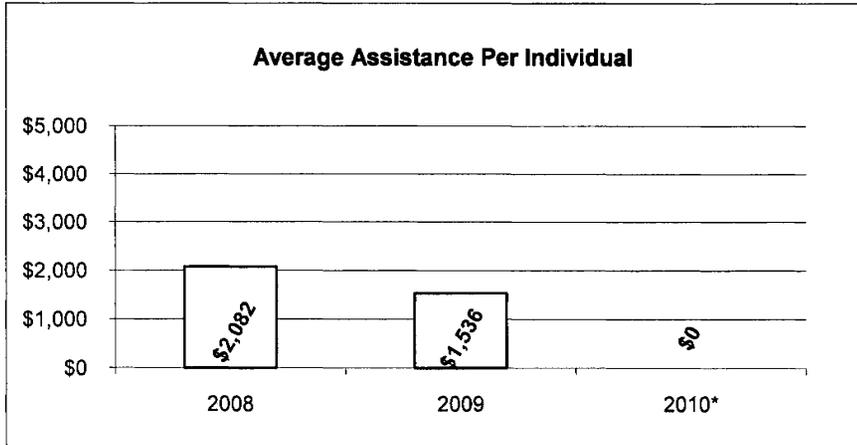
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

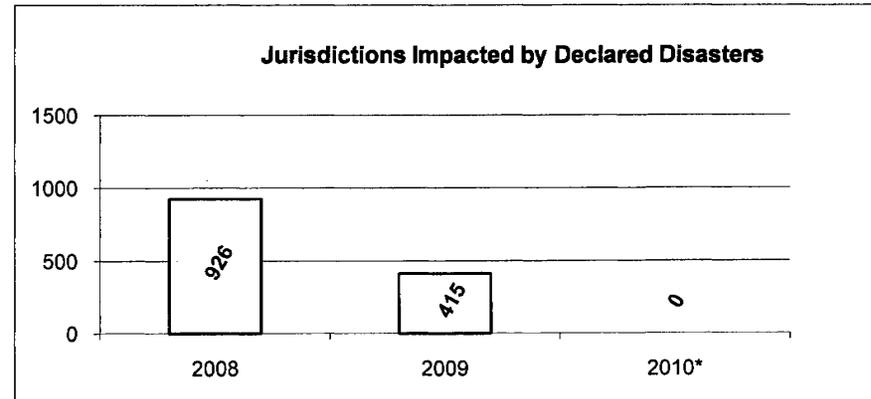
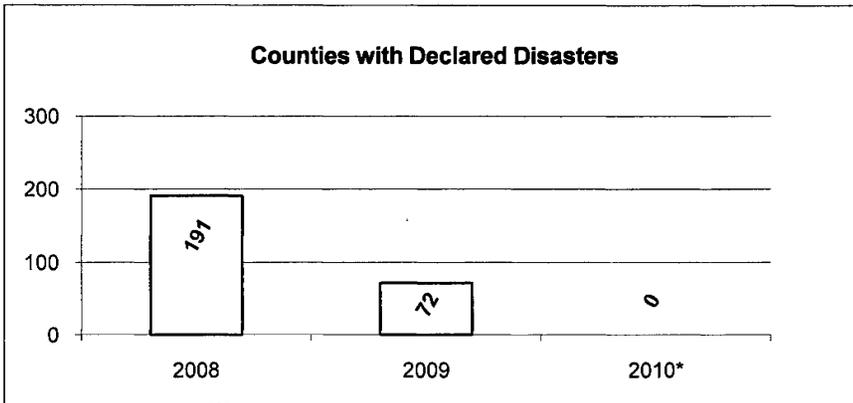
Department Public Safety - State Emergency Management Agency
Program Name Presidential Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7b. Provide an efficiency measure.



* Since there were no Disasters Declared in FY 2010

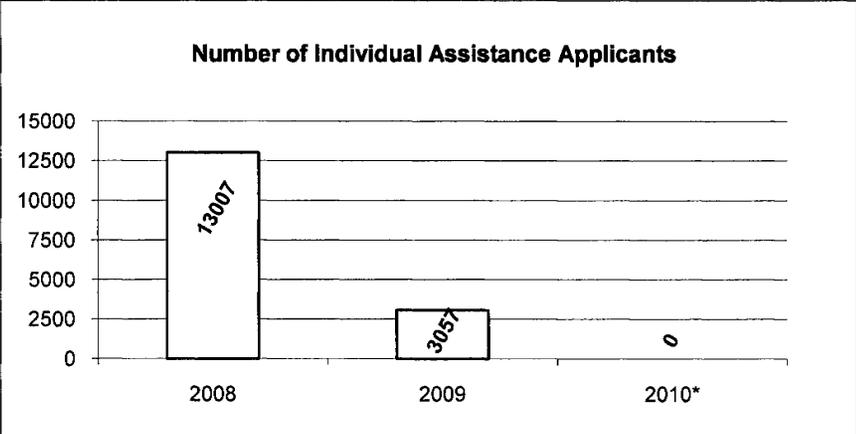
7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Presidential Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



* Since there were no Disasters Declared in FY 2010

7d. Provide a customer satisfaction measure, if available.

N/A