FY 2013 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY

Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

BOOK 1 OF 2

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2013 BUDGET

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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on a 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. The Water Patrol was consolidated into the Highway Patrol as of January 1, 2011 and the responsibilities for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-01	http://1.usa.gov/qdpasT
Public Safety / Missouri State Water Patrol	Audit	Sep-11	http://1.usa.gov/qdpasT
Public Safety / Office of Adjutant General	Audit	Dec-10	http://1.usa.gov/qdpasT
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	http://1.usa.gov/qdpasT
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	http://1.usa.gov/qdpasT
Public Safety / Missouri Veterans Commission	Audit	Apr-10	http://1.usa.gov/qdpasT
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	http://1.usa.gov/qdpasT
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2009	Audit	Jan-10	http://1.usa.gov/qdpasT
Public Safety / Missouri Gaming Commission	Audit	Dec-09	http://1.usa.gov/qdpasT
Crime Victims' Compensation Program	Audit	Nov-09	http://1.usa.gov/qdpasT
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2008	Audit	Dec-08	http://1.usa.gov/qdpasT
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit	Oct-08	http://1.usa.gov/qdpasT
Safe Schools Initiatives	Audit	Aug-08	http://1.usa.gov/qdpasT
Public Safety / Fireworks Licensing and Inspection	Audit	Jan-08	http://1.usa.gov/qdpasT
Crime Victims' Compensation Program	Audit	May-07	http://1.usa.gov/qdpasT
Compilation of 2006 Criminal Activity Forfeiture Act Seizures	Audit	Feb-07	http://1.usa.gov/qdpasT
Public Safety / Missouri Gaming Commission	Audit	May-06	http://1.usa.gov/qdpasT
Public Safety / Homeland Security Program	Audit	May-06	http://1.usa.gov/qdpasT
Compilation of 2005 Criminal Activity Forfeiture Act Seizures	Audit	Mar-06	http://1.usa.gov/qdpasT
Missouri Military Family Relief Fund Check-Off	Sunset Review	Jun-10	http://1.usa.gov/pZD5A0

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Internet Cyber Crime Grant	650.120	6/5/2012	Reviewed No Recommendation

PAY PLAN – 004

OFFICE OF THE DIRECTOR - 046

JUV JUSTICE GRANTS - 074

JAIBG - 087

NARCOTICS CONTROL/JAG -094

NEW DECISION ITEM

RANK: 2 OF 24

Department of Public Safety	Budget Unit
Division-Entire Department	
DI Name - Pay Plan DI#0000012	

1. AMOUNT OF REQUEST

FY 2013 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**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	237,038	166,391	1,554,260	1,957,689
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**237,038**	**166,391**	**1,554,260**	**1,957,689**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*54,590*	*38,320*	*357,946*	*450,856*

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

Other Funds: See Attachment

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	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.

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 24

Department of Public Safety	Budget Unit
Division-Entire Department	
DI Name - Pay Plan DI#0000012	

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.)

2% of Budgeted Salaries

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
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF 24

Department of Public Safety — Budget Unit
Division-Entire Department
DI Name - Pay Plan — DI#0000012

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	
Pay Plan	237,038		166,391		1,554,260		1,957,689	0.0	
Total PS	**237,038**	**0.0**	**166,391**	**0.0**	**1,554,260**	**0.0**	**1,957,689**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**237,038**	**0.0**	**166,391**	**0.0**	**1,554,260**	**0.0**	**1,957,689**	**0.0**	**0**

FY2013 PAY PLAN

		Dir.Off.	Cap.Police	HP-Admin	HP-Enf	HP-Water	HP-Cr.Lab	HP-Acad	HP-Veh	HP-Tech	ATC	Fire Saf	FS-Cig
TOTAL	$1,176,874	$20,137	$11,519	$52,342	$677,033	$59,161	$54,670	$13,672	$96,031	$157,738	$9,416	$24,972	$183
GR	$176,982	$6,705	$11,519	$140	$72,788	$38,802	$18,000			$3,248	$7,511	$18,269	
Federal	$46,382	$8,782			$27,662	$5,094	$2,037			$1,890	$917		
SSVF	$681	$681											
CVC	$3,969	$3,969											
Gaming	$1,985			$300				$1,497		$188			
Highway	$885,285			$51,534	$575,592		$33,152	$11,295	$96,031	$117,681			
Crim Rec	$36,263			$368	$921		$926			$34,048			
M Veh/Air	$70				$70								
Water Patrol	$15,265					$15,265							
DNA Profiling	$555						$555						
Academy	$880							$880					
Traffic Records	$683									$683			
Healthy Families Trust	$988										$988		
Elevator Safety	$2,899											$2,899	
Boiler & Pressure	$2,869											$2,869	
MO Explosives Safety	$935											$935	
Cigarette Fire Safe	$183												$183

		Adm-Vet	Vet Homes	Vet-OT	Gaming	AG-Adm	NG Trust	Vet Rec	Field Sup	Cont Serv	SEMA	SEMA Gr
TOTAL	$780,815	$36,047	$431,826	$22,253	$127,039	$9,100	$11,075	$818	$6,895	$112,137	$23,119	$506
GR	$60,056	$18,441	$11,940	$36		$9,100			$6,022	$3,809	$10,708	
Federal	$120,009								$873	$108,153	$10,983	
Gaming	$127,039				$127,039							
VCCITF	$14,019	$12,946	$255					$818				
Veterans Homes	$446,508	$4,660	$419,631	$22,217								
NG Trust Fund	$11,075						$11,075					
NG Training Site	$175									$175		
Chemical Emergency Prep.	$1,428										$1,428	
Missouri Disaster Fund	$506											$506

GR	$237,038
Federal	$166,391
Other	$1,554,260
Total	$1,957,689

HP Fringe Benefits Pay Plan	$131,306

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIRECTOR - ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	196	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	579	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	686	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	355	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	40	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	1,735	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	271	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	355	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	518	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	518	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	518	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,041	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	92	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	3,541	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	2,517	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	793	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,117	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	183	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,669	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	413	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,137**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,137**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,705**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,782**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,650**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CAPITOL POLICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	333	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	5,108	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	1,881	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	909	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	0	0.00	1,717	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	261	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	494	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	576	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	240	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,519**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,519**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,519**	**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 DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK III	0	0.00	0	0.00	0	0.00	481	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	835	0.00
STAFF INSPECTOR	0	0.00	0	0.00	0	0.00	407	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	793	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	225	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	294	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	393	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	285	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	393	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	306	0.00
DUP. EQUIP. OPERATOR SPRV	0	0.00	0	0.00	0	0.00	334	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	379	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,975	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	334	0.00
BUYER II	0	0.00	0	0.00	0	0.00	1,070	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,194	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	499	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,184	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	1,222	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	592	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	628	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	706	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	249	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	0	0.00	427	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	510	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	404	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	785	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	691	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	944	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,610	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	0	0.00	235	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	334	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COLONEL	0	0.00	0	0.00	0	0.00	904	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	863	0.00
MAJOR	0	0.00	0	0.00	0	0.00	4,270	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	6,885	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	7,884	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	5,314	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	485	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	420	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	950	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	648	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,001	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52,342**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,342**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$140**	**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**	**$52,202**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	2,322	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,832	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	1,358	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	202	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	745	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	11,293	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	1,332	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	0	0.00	499	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	0	0.00	1,376	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	0	0.00	309	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	413	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	235	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,060	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,630	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	0	0.00	284	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	2,591	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	0	0.00	630	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	555	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	4,091	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	311	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,489	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	216	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	0	0.00	528	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	459	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	520	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	0	0.00	220	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	4,384	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	11,398	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	35,190	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	159,441	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	113,950	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	178,685	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TROOPER	0	0.00	0	0.00	0	0.00	22,946	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	22,009	0.00
CVE INSPECTOR II	0	0.00	0	0.00	0	0.00	17,619	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	0	0.00	582	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	22,469	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	14,575	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	5,727	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	2,732	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	596	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	953	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	365	0.00
OTHER	0	0.00	0	0.00	0	0.00	22,912	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**677,033**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$677,033**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$72,788**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$27,662**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$576,583**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE WATER PATROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	448	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,247	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	413	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	880	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	257	0.00
MAJOR	0	0.00	0	0.00	0	0.00	887	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	6,825	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	5,901	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	7,064	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	7,821	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	23,861	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	2,454	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	1,103	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**59,161**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$59,161**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$38,802**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,094**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,265**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRIME LABS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	334	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	10,201	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	25,917	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	5,415	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	5,023	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	0	0.00	627	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	0	0.00	263	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	3,512	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	846	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	764	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	770	0.00
OTHER	0	0.00	0	0.00	0	0.00	998	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,670**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$54,670**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,037**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$34,633**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ACADEMY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	795	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	346	0.00
COOK III	0	0.00	0	0.00	0	0.00	979	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	598	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	371	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	650	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	674	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	340	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	948	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	282	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	866	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	753	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	5,149	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	474	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	447	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,672**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,672**	**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**	**$0**	**0.00**	**$13,672**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP VEHICLE AND DRIVER SAFETY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	546	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	955	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0	0.00	306	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	306	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	1,211	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,732	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	691	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	3,441	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	17,015	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	0	0.00	2,429	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	0	0.00	499	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	6,912	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	6,984	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	26,979	0.00
CDL EXAMINER	0	0.00	0	0.00	0	0.00	5,199	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	2,741	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	5,676	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	0	0.00	1,254	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	2,588	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	7,659	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	422	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	0	0.00	0	0.00	486	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,031**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,031**	**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**	**$0**	**0.00**	**$96,031**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	611	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	492	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	225	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	265	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	704	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	275	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	0	0.00	912	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	3,324	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	0	0.00	964	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,658	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,705	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	0	0.00	650	0.00
LATENT TECHNICIAN II	0	0.00	0	0.00	0	0.00	395	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	923	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	626	0.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	2,982	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	3,625	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	631	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	0	0.00	784	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,995	0.00
CRIMINAL HISTORY SPECIALISTI	0	0.00	0	0.00	0	0.00	654	0.00
CRIMINAL HISTORY SPECIALISTII	0	0.00	0	0.00	0	0.00	2,206	0.00
TRAINER/AUDITOR I	0	0.00	0	0.00	0	0.00	1,923	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	230	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	248	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	1,612	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	2,775	0.00
ASSISTANT DIRECTOR OF ISD	0	0.00	0	0.00	0	0.00	441	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	0	0.00	0	0.00	1,625	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,757	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	1,569	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	3,545	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	813	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	0	0.00	34	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	58	0.00
CHIEF	0	0.00	0	0.00	0	0.00	63	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	2,400	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	0	0.00	5,645	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	0	0.00	7,974	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	706	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,623	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	24,895	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	10,890	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,475	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	9,789	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	1,152	0.00
CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	8,062	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	5,375	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	451	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	275	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,727	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,455	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	11,619	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	3,210	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	10,297	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	1,510	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	0	0.00	519	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	761	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	441	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	188	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	157,738	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$157,738	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$3,248	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,890	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$152,600	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ALCOHOL & TOBACCO CONTROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	535	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	295	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	805	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	346	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	438	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	569	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	608	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	446	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,602	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	788	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	709	0.00
OTHER	0	0.00	0	0.00	0	0.00	275	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,416**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,416**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,511**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$917**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$988**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
F S ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	213	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	804	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	259	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	323	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,084	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	595	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	451	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	519	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,376	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	510	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	6,004	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	910	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	2,150	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	5,391	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	811	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	0	0.00	1,074	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	747	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	594	0.00
OTHER	0	0.00	0	0.00	0	0.00	850	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,972**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$24,972**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,269**	**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**	**$6,703**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FIRE SAFE CIGARETTE PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMPLIANCE AUDITOR I	0	0.00	0	0.00	0	0.00	183	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$183	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	$0	0.00	$183	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	757	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,014	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,055	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	371	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	362	0.00
CH ACCOUNTANT	0	0.00	0	0.00	0	0.00	515	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	517	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	416	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	357	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	150	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	332	0.00
REGISTERED NURSE VII	0	0.00	0	0.00	0	0.00	621	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	0	0.00	0	0.00	594	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	9,279	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	1,825	0.00
ASST DIR OF ADM & SERVICES	0	0.00	0	0.00	0	0.00	682	0.00
VETERANS SERVICE ASST	0	0.00	0	0.00	0	0.00	1,155	0.00
STATE VETERANS' CEMETERY DIR	0	0.00	0	0.00	0	0.00	1,478	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	676	0.00
LABORER II	0	0.00	0	0.00	0	0.00	366	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	1,585	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	997	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	796	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	545	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,014	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	681	0.00
STATE VETERANS CEMETERY WORKEF	0	0.00	0	0.00	0	0.00	2,088	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,066	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	330	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	540	0.00
OTHER	0	0.00	0	0.00	0	0.00	197	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	3	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	796	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	1,887	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**36,047**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$36,047**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,441**	**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**	**$17,606**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK I	0	0.00	0	0.00	0	0.00	602	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	212	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	280	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,743	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,743	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	949	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,690	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	958	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,866	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	404	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	2,030	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,870	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,054	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	192	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	2,968	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	292	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	407	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	1,926	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	155	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	587	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	889	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	10	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	16,895	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,335	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	446	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,903	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	8,266	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	202	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	230	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	304	0.00
BAKER I	0	0.00	0	0.00	0	0.00	1,062	0.00
BAKER II	0	0.00	0	0.00	0	0.00	683	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	3,684	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,609	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,612	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,892	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	181	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,724	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	12,737	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	4,394	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	1,073	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	376	0.00
PHYSICIAN I	0	0.00	0	0.00	0	0.00	791	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	6,089	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	137,189	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	18,384	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	697	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	30,588	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	666	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	714	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	44,536	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	23,414	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	6,217	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	3,895	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	780	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,055	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	1,780	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	1,413	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	669	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	2,135	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	0	0.00	491	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,415	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	2,524	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,163	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,084	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	269	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	29	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,609	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	3,492	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	344	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,837	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,330	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	6	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	421	0.00
VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	3,874	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	1,983	0.00
LABORER I	0	0.00	0	0.00	0	0.00	1,363	0.00
LABORER II	0	0.00	0	0.00	0	0.00	2,699	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	515	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	8,317	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	603	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	62	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,220	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	20	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	1,405	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,150	0.00
BARBER	0	0.00	0	0.00	0	0.00	388	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	229	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	821	0.00
OTHER	0	0.00	0	0.00	0	0.00	17,716	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**431,826**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$431,826**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,940**	**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**	**$419,886**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VETERANS HOMES OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	22,253	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,253	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$22,253	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$36	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	$22,217	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	312	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,925	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	324	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	257	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	2,574	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	0	0.00	656	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	1,595	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	433	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	284	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	2,208	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	5,563	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,876	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	369	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	441	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	330	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	459	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	724	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	416	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,479	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	0	0.00	301	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,650	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	825	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	565	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,664	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,816	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	825	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	340	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	420	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	4,637	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	977	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	1,937	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,604	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	472	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	695	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	782	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	152	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	50	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,040	0.00
UCP PENDING CLASSIFICATION - 2	0	0.00	0	0.00	0	0.00	355	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,723	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	318	0.00
INFORMATION ANALYST I	0	0.00	0	0.00	0	0.00	494	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	849	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,408	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	32,717	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	21,682	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	18,180	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**127,039**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$127,039**	**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**	**$0**	**0.00**	**$127,039**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	202	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	942	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	177	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	74	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	330	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	282	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	57	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	165	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	575	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	55	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	264	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	68	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	80	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	81	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	59	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	318	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	348	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	92	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	342	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	159	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	129	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	117	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	171	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	157	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	458	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	826	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,312	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	404	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	856	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,100	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,100	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$9,100	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 DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NATIONAL GUARD TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	382	0.00
BAKER I	0	0.00	0	0.00	0	0.00	104	0.00
COOK I	0	0.00	0	0.00	0	0.00	285	0.00
COOK II	0	0.00	0	0.00	0	0.00	116	0.00
COOK III	0	0.00	0	0.00	0	0.00	140	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	384	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	0	0.00	5,212	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	0	0.00	2,294	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	0	0.00	814	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	0	0.00	659	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	0	0.00	330	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	86	0.00
OTHER	0	0.00	0	0.00	0	0.00	269	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,075**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,075**	**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**	**$0**	**0.00**	**$11,075**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VETS RECOGNITION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	192	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	271	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	355	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	818	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$818	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	$0	0.00	$818	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A G FIELD SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	139	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	212	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	134	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	892	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	242	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	292	0.00
LABORER II	0	0.00	0	0.00	0	0.00	153	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	1,329	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	570	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	323	0.00
JANITOR	0	0.00	0	0.00	0	0.00	2,609	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,895**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,895**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,022**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$873**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	431	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	382	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	427	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,762	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	310	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	262	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	710	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	623	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,268	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,958	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	281	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	165	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	526	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,154	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	5,240	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	943	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	859	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	653	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	6,289	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,289	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,361	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	312	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	422	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	420	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,513	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	244	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	148	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	2,385	0.00
COOK I	0	0.00	0	0.00	0	0.00	174	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	268	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,936	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	1,685	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	912	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	355	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	413	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	403	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	242	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	1,064	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,360	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	0	0.00	271	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	0	0.00	368	0.00
LABORER II	0	0.00	0	0.00	0	0.00	202	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	849	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	289	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	709	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,883	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	684	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,433	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,142	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	1,292	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,246	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,542	0.00
PAINTER	0	0.00	0	0.00	0	0.00	263	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,389	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	1,271	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	1,864	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	563	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	38	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	489	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	437	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	296	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	208	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	5,806	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	2,595	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	826	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	376	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	12,238	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	336	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,845	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	441	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	2,142	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	9,387	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	2,435	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	223	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	661	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	473	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	2,592	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	145	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	295	0.00
OTHER	0	0.00	0	0.00	0	0.00	5,444	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**112,137**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$112,137**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,809**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$108,153**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$175**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,243	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	262	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	212	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	705	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	257	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	215	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	310	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	412	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	478	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	2	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	488	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	459	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	354	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	239	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	3,370	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,794	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	267	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	432	0.00
RADIOLOGICAL SYS MAINT TECH	0	0.00	0	0.00	0	0.00	348	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	0	0.00	371	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	292	0.00
EMERGENCY MGMNT SPEC	0	0.00	0	0.00	0	0.00	4	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	1,148	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	903	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	435	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	417	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	534	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,478	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,603	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	871	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	782	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	5	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	110	0.00
OTHER	0	0.00	0	0.00	0	0.00	319	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,119**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,119**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,708**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,983**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,428**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMA GRANT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	506	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**506**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$506**	**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**	**$506**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FRINGE BENEFITS								
Fringe Benefit Inc.-Pay Plan - 1812055								
BENEFITS	0	0.00	0	0.00	0	0.00	131,306	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**131,306**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$131,306**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$79,028**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,597**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,681**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	839,003	14.96	731,584	18.22	731,584	18.22	731,584	18.22
DEPT OF PUBLIC SAFETY - JAIBG	32,531	0.68	60,390	1.01	60,390	1.01	60,390	1.01
DEPT PUBLIC SAFETY	270,280	7.40	331,672	6.01	331,672	6.01	331,672	6.01
DPS-FED-HOMELAND SECURITY	1,222,811	25.19	363,297	6.00	363,297	6.00	363,297	6.00
JUSTICE ASSISTANCE GRANT PROGR	202,594	5.28	202,478	3.90	202,478	3.90	202,478	3.90
SERVICES TO VICTIMS	76,895	2.35	34,277	0.40	74,277	0.40	74,277	0.40
CRIME VICTIMS COMP FUND	385,146	11.81	473,090	12.46	433,090	12.46	433,090	12.46
TOTAL - PS	3,029,260	67.67	2,196,788	48.00	2,196,788	48.00	2,196,788	48.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	60,913	0.00	101,954	0.00	101,954	0.00	99,879	0.00
DEPT OF PUBLIC SAFETY - JAIBG	1,863	0.00	13,320	0.00	13,320	0.00	13,320	0.00
DEPT PUBLIC SAFETY	114,864	0.00	406,942	0.00	406,942	0.00	406,942	0.00
DPS-FED-HOMELAND SECURITY	5,996,762	0.00	4,223,400	0.00	4,223,400	0.00	4,223,400	0.00
JUSTICE ASSISTANCE GRANT PROGR	132,858	0.00	45,800	0.00	45,800	0.00	45,800	0.00
MO CRIME PREVENT INFO & PROG	961	0.00	49,000	0.00	49,000	0.00	47,510	0.00
SERVICES TO VICTIMS	14,016	0.00	4,250	0.00	4,250	0.00	4,174	0.00
CRIME VICTIMS COMP FUND	1,277,581	0.00	1,456,194	0.00	1,456,194	0.00	1,453,268	0.00
ANTITERRORISM	0	0.00	4,650	0.00	4,650	0.00	4,551	0.00
TOTAL - EE	7,599,818	0.00	6,305,510	0.00	6,305,510	0.00	6,298,844	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,834	0.00	100	0.00	100	0.00	100	0.00
DPS-FED-HOMELAND SECURITY	31,279,143	0.00	33,830,600	0.00	33,830,600	0.00	33,830,600	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
ANTITERRORISM	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - PD	31,286,977	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00
TOTAL	**41,916,055**	**67.67**	**42,334,348**	**48.00**	**42,334,348**	**48.00**	**42,327,682**	**48.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,705	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	0	0.00	554	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	3,042	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIRECTOR - ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	0	0.00	3,330	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	1,856	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	681	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	3,969	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,137	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,137**	**0.00**
GRAND TOTAL	**$41,916,055**	**67.67**	**$42,334,348**	**48.00**	**$42,334,348**	**48.00**	**$42,347,819**	**48.00**

PAY PLAN – 004

OFFICE OF THE DIRECTOR - 046

JUV JUSTICE GRANTS - 074

JAIBG - 087

NARCOTICS CONTROL/JAG -094

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Administration

Budget Unit 81313C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	731,584	957,837	507,367	2,196,788
EE	101,954	4,689,462	1,514,094	6,305,510
PSD	100	33,830,600	1,350	33,832,050
TRF	0	0	0	0
Total	**833,638**	**39,477,899**	**2,022,811**	**42,334,348**
		E	E	
FTE	**18.22**	**16.92**	**12.86**	**48.00**
Est. Fringe	*370,913*	*485,623*	*257,235*	*1,113,772*

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

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E, State Service to Victims (0592)E, Mo. Crime Prevention (0253)E Homeland Security (0193)E

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	731,584	957,837	507,367	2,196,788
EE	99,879	4,689,462	1,509,503	6,298,844
PSD	100	33,830,600	1,350	33,832,050
TRF	0	0	0	0
Total	**831,563**	**39,477,899**	**2,018,220**	**42,327,682**
		E	E	
FTE	**18.22**	**16.92**	**12.86**	**48.00**
Est. Fringe	*370,913*	*485,623*	*257,235*	*1,113,772*

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

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E, State Service to Victims (0592)E, Mo. Crime Prevention (0253)E Homeland Security (0193)E

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

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

Missouri Office of Victims of Crime
Peace Officer Standards and Training
Office of Homeland Security

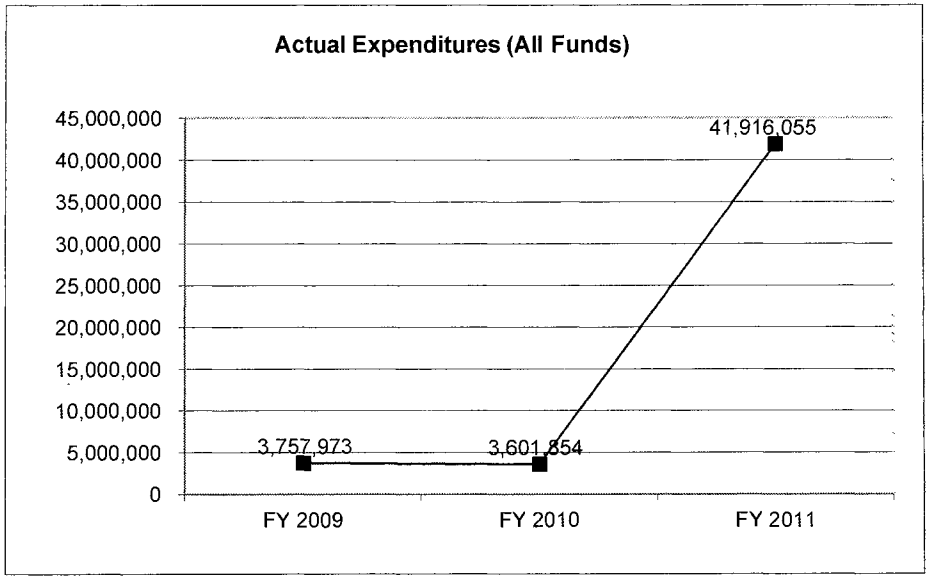
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Administration

Budget Unit 81313C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	31,818,248	23,941,677	42,495,105	42,334,348
Less Reverted (All Funds)	(9,375,484)	(1,965,695)	(56,253)	0
Budget Authority (All Funds)	22,442,764	21,975,982	42,438,852	42,334,348
Actual Expenditures (All Funds)	3,757,973	3,601,854	41,916,055	0
Unexpended (All Funds)	18,684,791	18,374,128	522,797	42,334,348
Unexpended, by Fund:				
General Revenue	436,902	32,476	30,392	0
Federal	17,934,370	18,034,960	224,193	0
Other	313,519	306,692	268,212	0



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

NOTES:

CORE RECONCILIATION

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.00	731,584	957,837	507,367	2,196,788	
	EE	0.00	101,954	4,689,462	1,514,094	6,305,510	
	PD	0.00	100	33,830,600	1,350	33,832,050	
	Total	**48.00**	**833,638**	**39,477,899**	**2,022,811**	**42,334,348**	
DEPARTMENT CORE REQUEST							
	PS	48.00	731,584	957,837	507,367	2,196,788	
	EE	0.00	101,954	4,689,462	1,514,094	6,305,510	
	PD	0.00	100	33,830,600	1,350	33,832,050	
	Total	**48.00**	**833,638**	**39,477,899**	**2,022,811**	**42,334,348**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1174]	EE	0.00	(2,075)	0	(4,591)	(6,666)	
NET GOVERNOR CHANGES		**0.00**	**(2,075)**	**0**	**(4,591)**	**(6,666)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.00	731,584	957,837	507,367	2,196,788	
	EE	0.00	99,879	4,689,462	1,509,503	6,298,844	
	PD	0.00	100	33,830,600	1,350	33,832,050	
	Total	**48.00**	**831,563**	**39,477,899**	**2,018,220**	**42,327,682**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	81313C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Director-Admin	**DIVISION:**	Office of the Director

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% General Revenue(PS-$182,896/E&E-$24,970), 25% Federal Funds(PS $239,459/E&E $1,172,366), 25% Crime Victims Compensation(PS $108,272/E&E $363,317), 50% State Services to Victims(PS $37,138/E&E $2,087) The flexibility is needed due to the fact that the Office of the Director includes several programs to which salaries and expenses are charged off. As the majority of these are federal programs they must be charged off based upon actual time spent on each program. This results in the amounts charged off changing every two weeks, with certain fte having as many as ten different cost centers. As this makes projecting out difficult, flexibility would allow us to properly handle these situations.

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	Uknown	As the need arises-there are no specific requirements at this time.

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	Changes in the charging of expenditures to federal grants due to differences between actual and budget as changes are made to the federal grants based on actual time worked.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	17,867	0.84	21,372	1.00	21,372	1.00	21,372	1.00
SR OFC SUPPORT ASST (KEYBRD)	49,152	2.00	53,183	2.00	63,183	2.00	63,183	2.00
ACCOUNTANT II	68,950	1.84	74,762	2.00	74,762	2.00	74,762	2.00
MANAGEMENT ANALYSIS SPEC I	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
PLANNER I	33,421	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	4,409	0.00	4,409	0.00	4,409	0.00
WORKERS' COMP TECH II	156,429	5.80	189,320	6.00	189,320	6.00	189,320	6.00
WORKERS' COMP TECH SUPV	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
INVESTIGATOR III	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,520	1.00	56,520	1.00	56,520	1.00	56,520	1.00
HUMAN RESOURCES MGR B1	56,520	1.00	56,520	1.00	56,520	1.00	56,520	1.00
LABOR & INDUSTRIAL REL MGR B1	56,520	1.00	56,520	1.00	56,520	1.00	56,520	1.00
PUBLIC SAFETY MANAGER BAND 2	211,351	3.66	237,681	4.00	222,681	4.00	222,681	4.00
PUBLIC SAFETY PROG REP I	76,047	2.61	0	0.00	10,000	0.00	10,000	0.00
PUBLIC SAFETY PROG REP II	238,546	6.85	376,306	10.00	386,306	10.00	386,306	10.00
PUBLIC SAFETY PROG SPEC	178,473	4.47	289,501	5.00	274,501	5.00	274,501	5.00
STATE DEPARTMENT DIRECTOR	113,224	0.94	86,500	1.00	86,500	1.00	86,500	1.00
DESIGNATED PRINCIPAL ASST DEPT	300,462	3.91	230,958	4.00	230,958	4.00	230,958	4.00
DESIGNATED PRINCIPAL ASST DIV	11,073	0.12	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	9,128	0.19	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	45,138	0.91	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	13,090	0.17	20,000	1.00	20,000	1.00	20,000	1.00
STUDENT WORKER	2,951	0.09	0	0.00	0	0.00	0	0.00
CLERK	32,735	1.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	28,738	0.56	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,032,399	20.98	291,184	5.00	291,184	5.00	291,184	5.00
SPECIAL ASST OFFICE & CLERICAL	70,667	1.99	45,072	1.00	45,072	1.00	45,072	1.00
LABORER	28,646	0.90	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	18,954	0.18	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	2,775	0.08	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	2,600	0.03	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	5,520	0.18	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIRECTOR - ADMIN								
CORE								
DEP DIR - BOARDS & COMMISSIONS	4,384	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,029,260**	**67.67**	**2,196,788**	**48.00**	**2,196,788**	**48.00**	**2,196,788**	**48.00**
TRAVEL, IN-STATE	204,328	0.00	173,245	0.00	173,245	0.00	172,361	0.00
TRAVEL, OUT-OF-STATE	60,753	0.00	51,365	0.00	51,365	0.00	50,909	0.00
FUEL & UTILITIES	1,285	0.00	3,800	0.00	3,800	0.00	3,800	0.00
SUPPLIES	146,789	0.00	198,572	0.00	198,572	0.00	194,033	0.00
PROFESSIONAL DEVELOPMENT	96,185	0.00	43,469	0.00	43,469	0.00	42,682	0.00
COMMUNICATION SERV & SUPP	45,944	0.00	54,261	0.00	54,261	0.00	54,261	0.00
PROFESSIONAL SERVICES	1,711,242	0.00	1,009,849	0.00	1,009,849	0.00	1,009,849	0.00
HOUSEKEEPING & JANITORIAL SERV	577	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,289,392	0.00	1,387,683	0.00	1,387,683	0.00	1,387,683	0.00
COMPUTER EQUIPMENT	39,025	0.00	2,400	0.00	2,400	0.00	2,400	0.00
MOTORIZED EQUIPMENT	21,856	0.00	601	0.00	601	0.00	601	0.00
OFFICE EQUIPMENT	33,690	0.00	21,533	0.00	21,533	0.00	21,533	0.00
OTHER EQUIPMENT	479,652	0.00	808,780	0.00	808,780	0.00	808,780	0.00
PROPERTY & IMPROVEMENTS	3,382,658	0.00	2,505,200	0.00	2,505,200	0.00	2,505,200	0.00
BUILDING LEASE PAYMENTS	59,641	0.00	1,101	0.00	1,101	0.00	1,101	0.00
EQUIPMENT RENTALS & LEASES	172	0.00	9,901	0.00	9,901	0.00	9,901	0.00
MISCELLANEOUS EXPENSES	26,629	0.00	33,450	0.00	33,450	0.00	33,450	0.00
TOTAL - EE	**7,599,818**	**0.00**	**6,305,510**	**0.00**	**6,305,510**	**0.00**	**6,298,844**	**0.00**
PROGRAM DISTRIBUTIONS	31,286,977	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00
TOTAL - PD	**31,286,977**	**0.00**	**33,832,050**	**0.00**	**33,832,050**	**0.00**	**33,832,050**	**0.00**
GRAND TOTAL	**$41,916,055**	**67.67**	**$42,334,348**	**48.00**	**$42,334,348**	**48.00**	**$42,327,682**	**48.00**
GENERAL REVENUE	**$907,750**	**14.96**	**$833,638**	**18.22**	**$833,638**	**18.22**	**$831,563**	**18.22**
FEDERAL FUNDS	**$39,253,706**	**38.55**	**$39,477,899**	**16.92**	**$39,477,899**	**16.92**	**$39,477,899**	**16.92**
OTHER FUNDS	**$1,754,599**	**14.16**	**$2,022,811**	**12.86**	**$2,022,811**	**12.86**	**$2,018,220**	**12.86**

PROGRAM DESCRIPTION

Department of Public Safety
Missouri Office for Victims of Crimes
Program is found in the following core budget(s): Administration

1. What does this program do?

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

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

RSMo 650.310, July 2001

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

NO

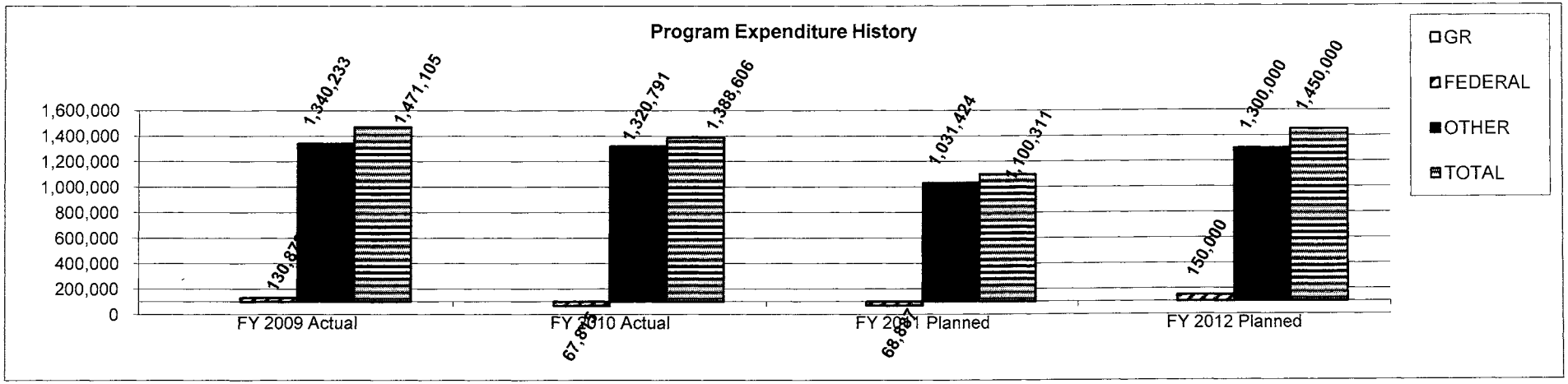
4. Is this a federally mandated program? If yes, please explain.

NO

PROGRAM DESCRIPTION

Department of Public Safety
Missouri Office for Victims of Crimes
Program is found in the following core budget(s): Administration

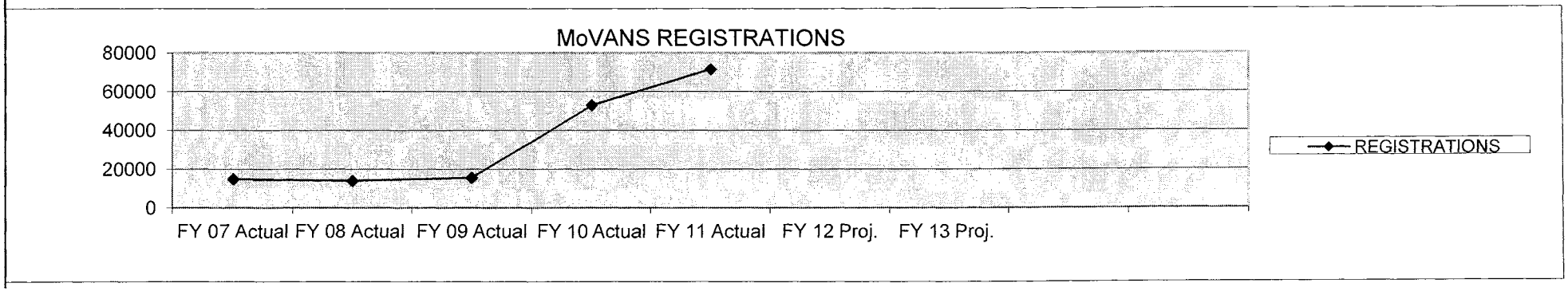
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

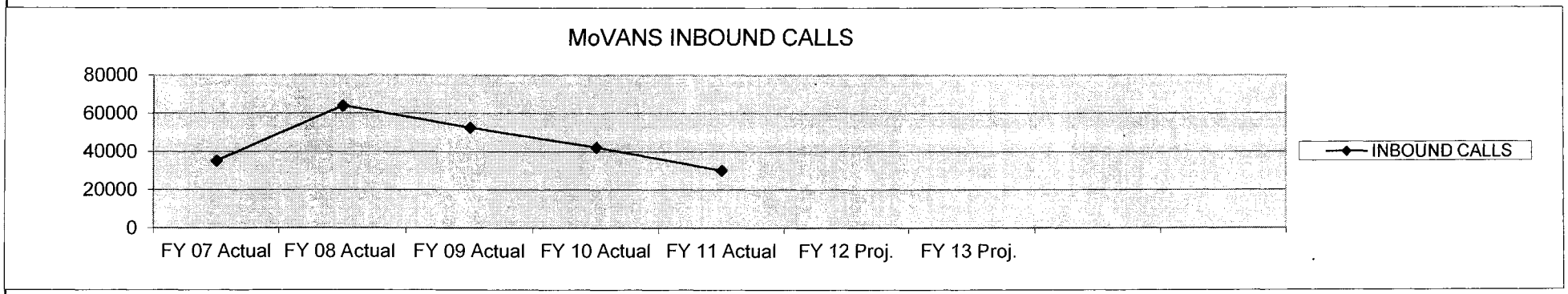
Crime Victims Compensation (0681)

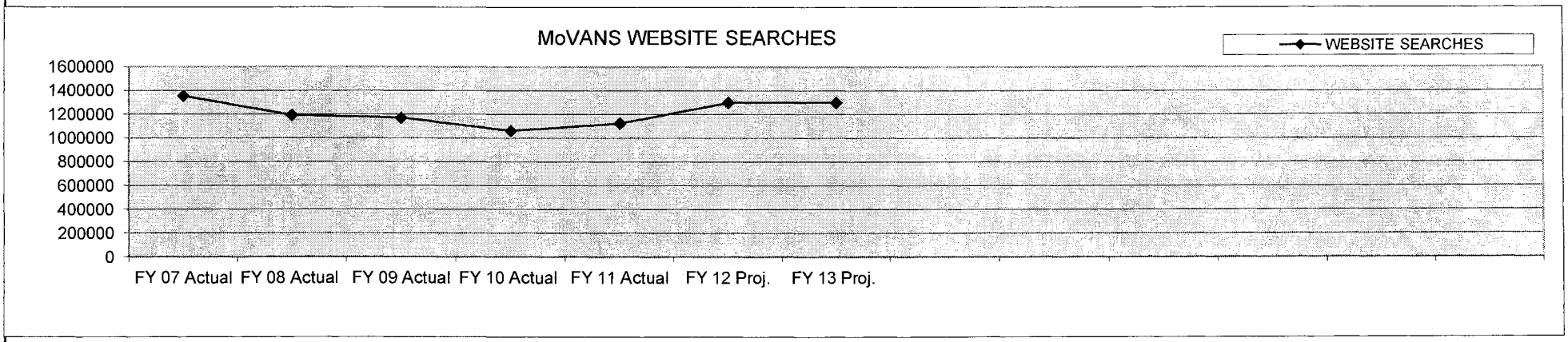
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety
Missouri Office for Victims of Crimes
Program is found in the following core budget(s): Administration





Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.

Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.

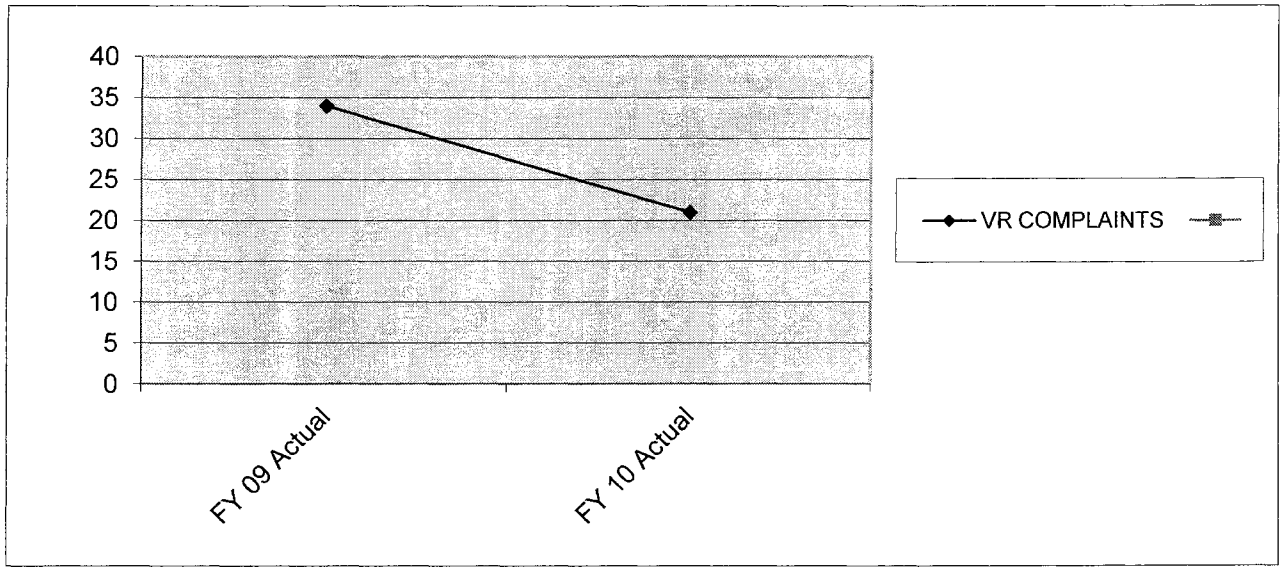
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

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

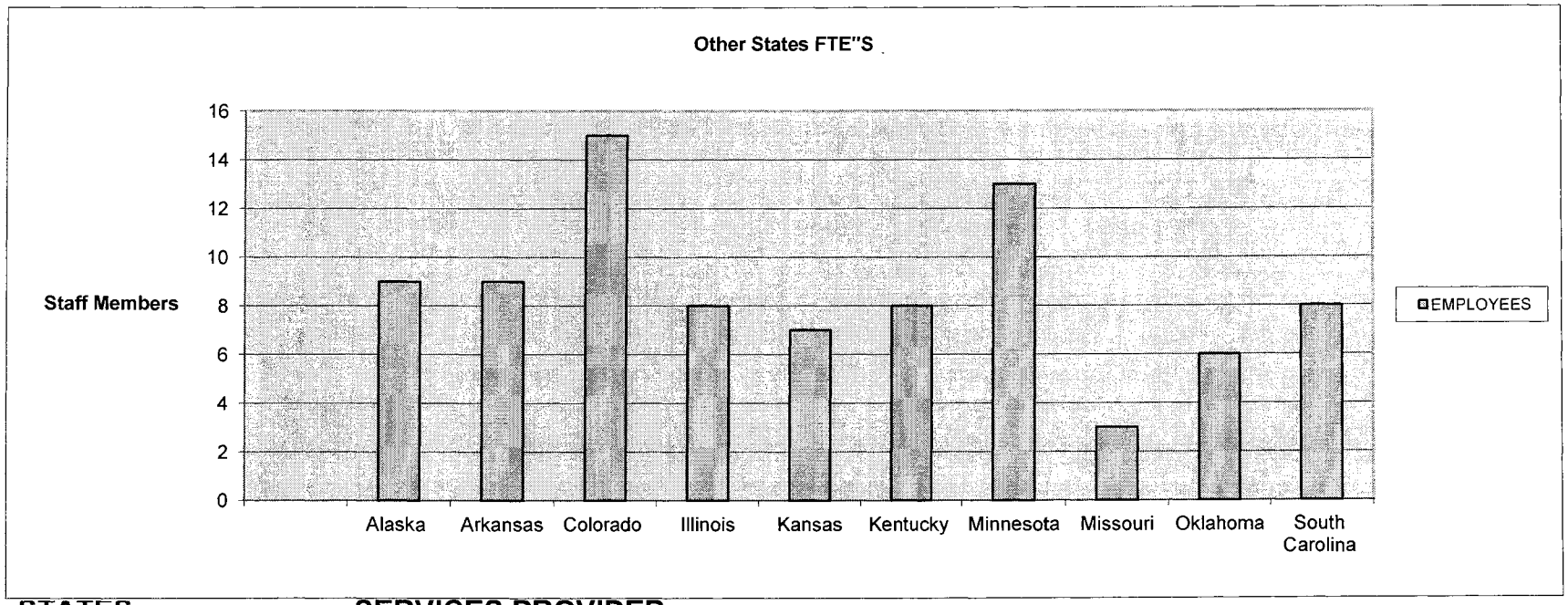
Number of Victim Rights Complaints and Office Contacts



PROGRAM DESCRIPTION

Department of Public Safety
Missouri Office for Victims of Crimes
Program is found in the following core budget(s): Administration

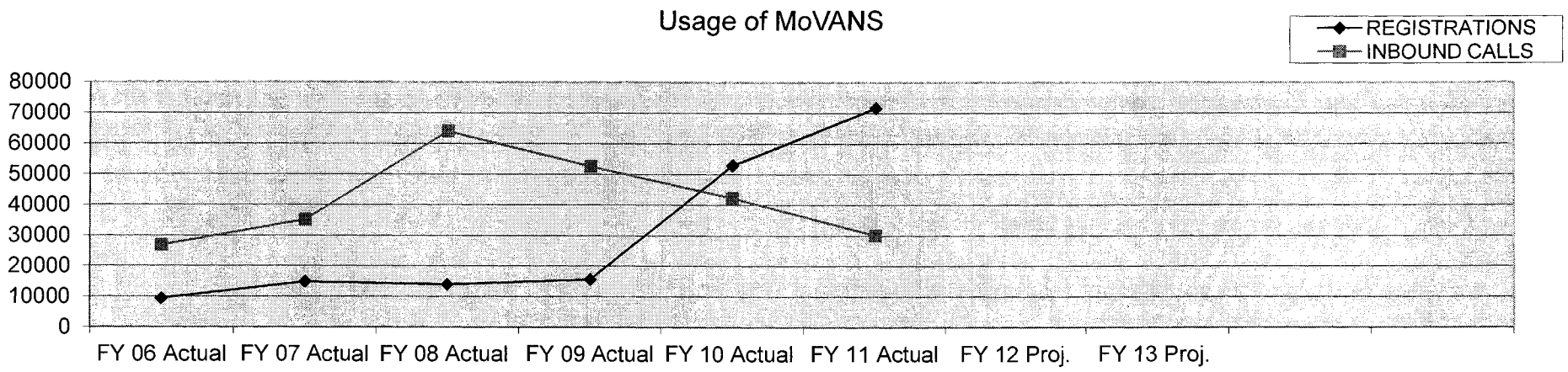
7b. Provide an efficiency measure.
Number of FTE's Required to Administer Similar Programs

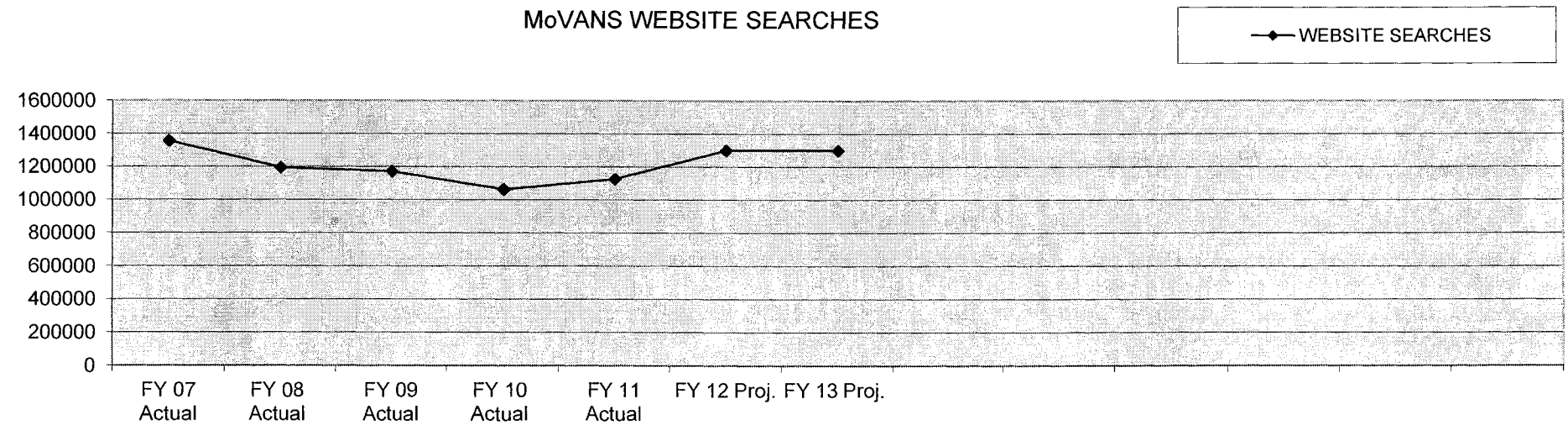


STATES	SERVICES PROVIDED
Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court,
Colorado	Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Kansas	Victim advocacy, Referrals, Education
Kentucky	VINE, Referrals, Hotline, Education, Victim Rights Compliance
Minnesota	VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
Missouri	**VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison**
Oklahoma	Referrals, Advocacy in Court, Crime Victim Compensation
South Carolina	VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

Department of Public Safety
Missouri Office for Victims of Crimes
Program is found in the following core budget(s): Administration
7c. Provide the number of clients/individuals served, if applicable.





Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)
Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

PROGRAM DESCRIPTION

Department of Public Safety
Missouri Office for Victims of Crimes
Program is found in the following core budget(s): Administration

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Public Safety
Peace Officer Standards and Training Program
Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,300 plus licensed and commisisoned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training providers.

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

Chapter 590 of the Revised Statutes of Missouri

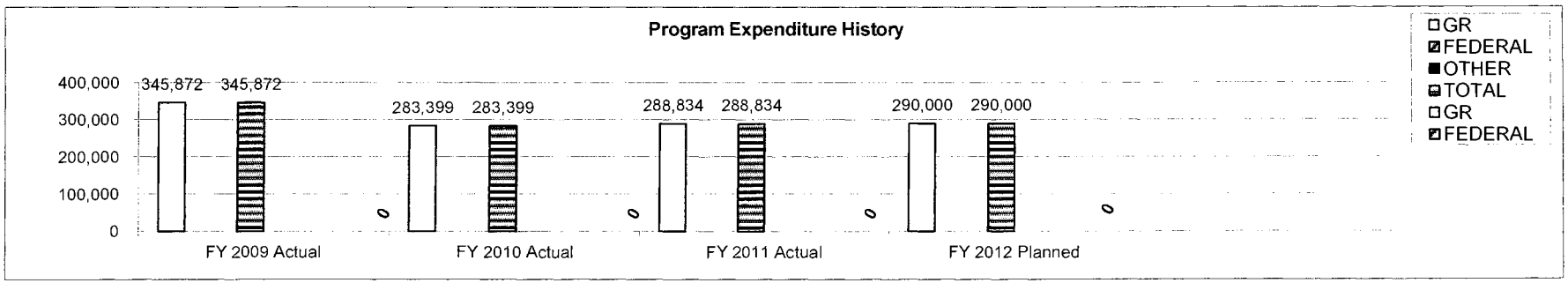
3. Are there federal matching requirements? If yes, please explain.

No

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

In 1967, the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintian them.

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



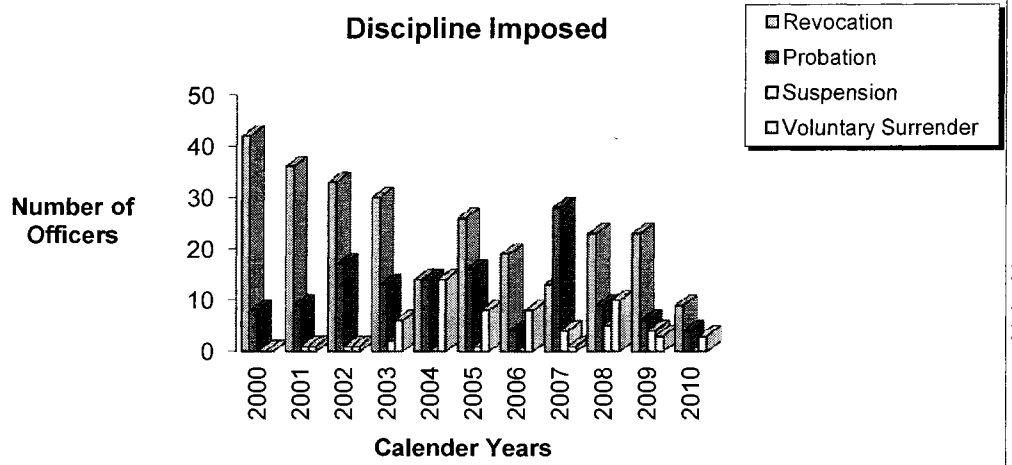
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Peace Officer Standards and Training Program
Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.
How many peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1
2008	23	9	5	10
2009	23	6	4	3
2010	9	4	0	3

7b. Provide an efficiency measure.

Number of New Investigations Per Year

2002	**75**
2003	**87**
2004	**90**
2005	**77**
2006	**86**
2007	**132**
2008	**124**
2009	**133**
2010	**136**
2011	**58**

** As of September 14, 2011*

PROGRAM DESCRIPTION

Department of Public Safety
Peace Officer Standards and Training Program
Program is found in the following core budget(s): Administration

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

As of September 2011, there were over 17,500 licensed and commissioned peace officers. There are over 1,500 actively licensed basic training instructors. There are eighteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 105 peace officer investigative cases and 23 peace officer applicant cases being managed by the POST Program. The activites of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

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

N/A

PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)
Program Name Homeland Security Grant Program
Program is found in the following core budget(s): DPS/OHS

1. What does this program do?

The Homeland Security Grant Program (HSGP) provides a primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of eight interconnected grant programs: State Homeland Security Program (SHSP), Urban Areas Security Initiative (UASI), Metropolitan Medical Response System (MMRS), Citizen Corps Program (CCP), Public Safety Interoperable Communications (PSIC), Emergency Operations Center (EOC), Interoperable Emergency Communications (IECGP) and Nonprofit Security (NSGP).

Together, these grant programs fund a range of preparedness activities, including planning, organization, equipment purchase, training, exercises, and management and administration. Funds will be administered by the Office of Homeland Security.

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

Funds for the FY HSGP are appropriated by the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act of 2009 (Public law 110 - 329); Implementing Recommendations of 9/11 Commission Act of 2007, Public Law 110-53. CFDA #'s 97.008, 97.067, 97.071, 97.073

Funds for the PSIC are appropriated by the Deficit Reduction Act of 2005, (Public Law 109-171), as amended by Section 2201 of Public Law 110-53, and Section 4 of the Call Home Act of 2006, Public Law 109-459. CFDA #11.555

Funds for the EOC Grant Program are appropriated under the Department of Defense and Full-Year Continuing Appropriations Act, 2011 (Public Law 112-10)., Public Law 112-10; The EOC Grant Program is authorized by section 614 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5196c) as amended by section 202 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (Public Law 110-53), Public Law 110-53. CFDA # 97.052

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

Matching requirements: Percent: 25.%. The EOC program requires a 75 percent Federal and 25 percent grantee cost share cash or in-kind match requirement. This is a local, not state requirement. The PSIC program requires OHS to meet and document the 20 percent statutory match requirement for each project, during the period of performance of the grant program. EMPG requires a 50% ($6,264,436) match and the State Emergency Management Agency will request the match in their budget.

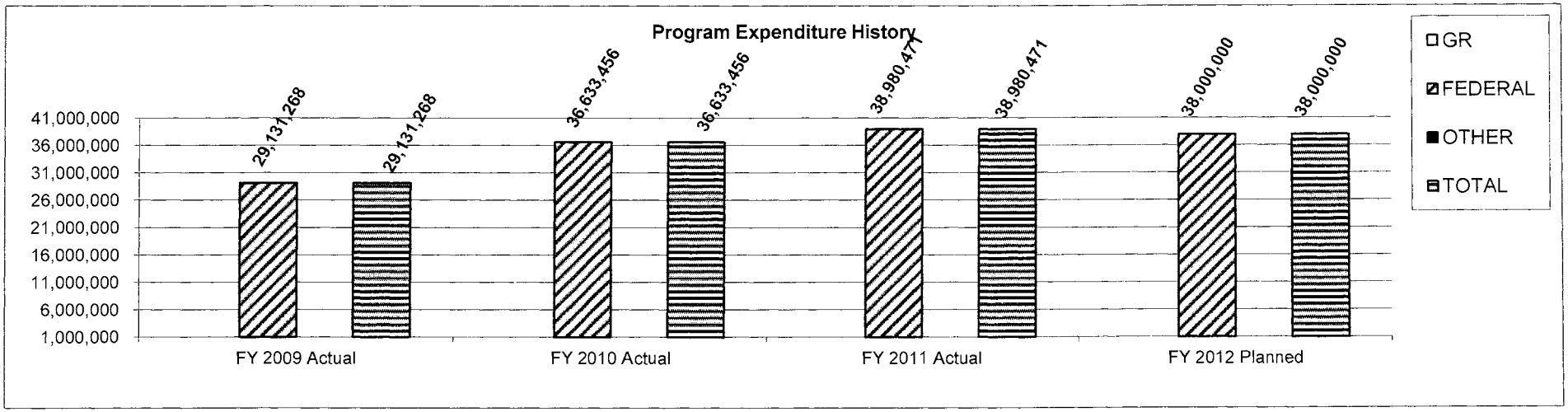
PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)
Program Name Homeland Security Grant Program
Program is found in the following core budget(s): DPS/OHS

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.



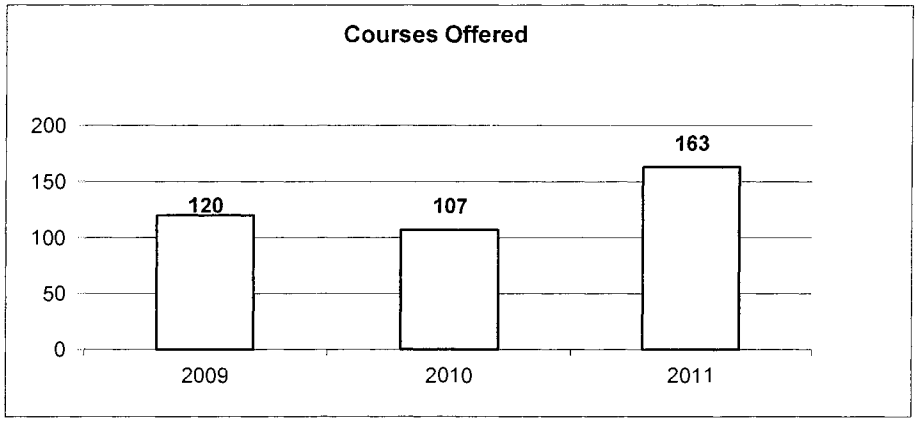
6. What are the sources of the "Other " funds?

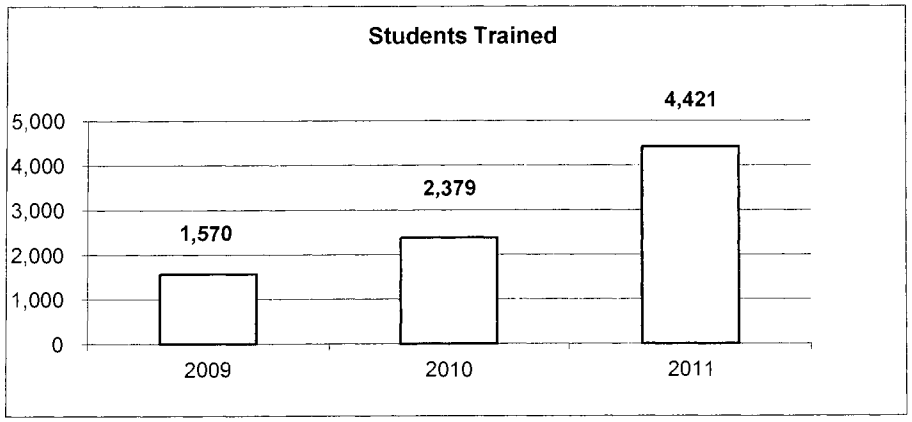
Highway Funds

PROGRAM DESCRIPTION

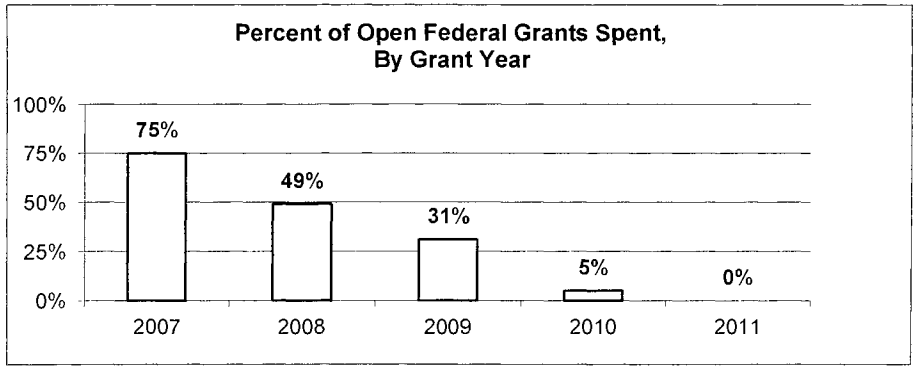
Department Public Safety - Office of Homeland Security (OHS)
Program Name Homeland Security Grant Program
Program is found in the following core budget(s): DPS/OHS

7a. Provide an effectiveness measure.





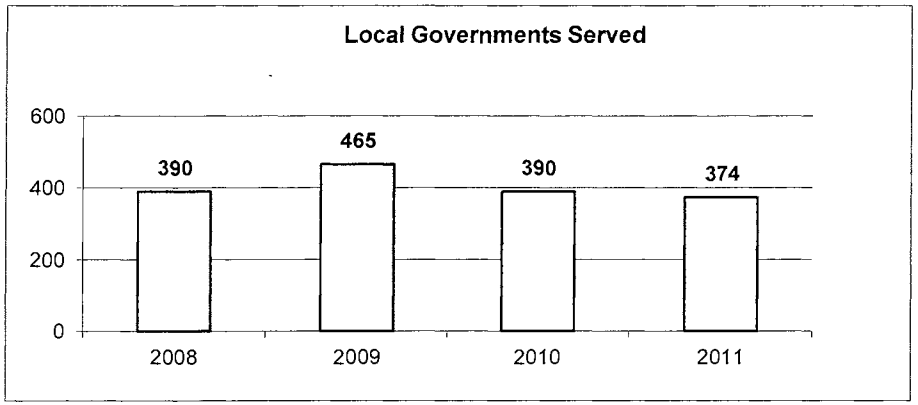
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)
Program Name Homeland Security Grant Program
Program is found in the following core budget(s): DPS/OHS

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



7d. Provide a customer satisfaction measure, if available.
N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY INTERVENTION PRG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	178,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	178,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$178,000	0.00	$0	0.00	$0	0.00

CORE RECONCILIATION

STATE

COMMUNITY INTERVENTION PRG

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	178,000	0	0	178,000	
		Total	**0.00**	**178,000**	**0**	**0**	**178,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#823]	EE	0.00	(178,000)	0	0	(178,000)	Core reduction of 2012 withholdings
NET DEPARTMENT CHANGES			**0.00**	**(178,000)**	**0**	**0**	**(178,000)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY INTERVENTION PRG								
CORE								
PROFESSIONAL SERVICES	0	0.00	178,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$178,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$178,000	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	24,050	0.00	32,450	0.00	32,450	0.00	32,450	0.00
TOTAL - EE	24,050	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,084,747	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,084,747	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	**1,108,797**	**0.00**	**1,032,450**	**0.00**	**1,532,450**	**0.00**	**1,532,450**	**0.00**
GRAND TOTAL	**$1,108,797**	**0.00**	**$1,032,450**	**0.00**	**$1,532,450**	**0.00**	**$1,532,450**	**0.00**

PAY PLAN – 004

OFFICE OF THE DIRECTOR - 046

JUV JUSTICE GRANTS - 070

JAIBG - 087

NARCOTICS CONTROL/JAG -094

CORE DECISION ITEM

Department of Public Safety | **Budget Unit** 81335C
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	32,450	0	32,450	
PSD	0	1,500,000	0	1,500,000	
TRF	0	0	0	0	
Total	0	1,532,450	0	1,532,450	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	32,450	0	32,450	
PSD	0	1,500,000	0	1,500,000	
TRF	0	0	0	0	
Total	0	1,532,450	0	1,532,450	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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 Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

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

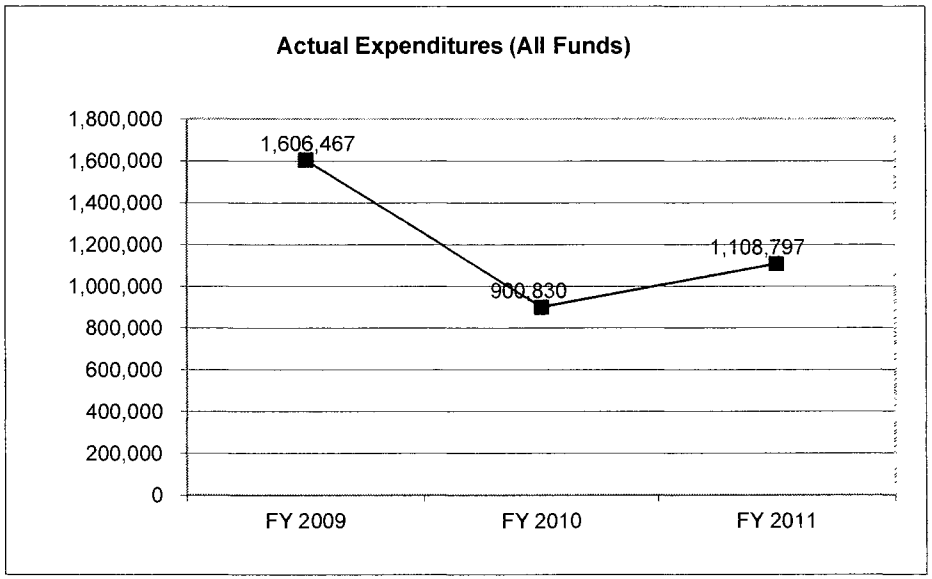
Formula Grants Program (Title II)
Community Prevention Grants Program (Title V)
Enforcing Underage Drinking Laws Grant Program (EUDL)

CORE DECISION ITEM

Department of Public Safety **Budget Unit** 81335C
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,799,925	1,032,450	1,032,450	0
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,799,925	1,032,450	1,032,450	0
Actual Expenditures (All Funds)	1,606,467	900,830	1,108,797	0
Unexpended (All Funds)	193,458	131,620	(76,347)	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	193,458	131,620	(76,347)	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	32,450	0	32,450	
		PD	0.00	0	1,000,000	0	1,000,000	
		Total	**0.00**	**0**	**1,032,450**	**0**	**1,032,450**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#848]	PD	0.00	0	500,000	0	500,000	corrected to reallocation
NET DEPARTMENT CHANGES			**0.00**	**0**	**500,000**	**0**	**500,000**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	32,450	0	32,450	
		PD	0.00	0	1,500,000	0	1,500,000	
		Total	**0.00**	**0**	**1,532,450**	**0**	**1,532,450**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	[#848]	PD	0.00	0	(500,000)	0	(500,000)	corrected to reallocation
Core Reallocation	[#848]	PD	0.00	0	500,000	0	500,000	corrected to reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	32,450	0	32,450	
		PD	0.00	0	1,500,000	0	1,500,000	
		Total	**0.00**	**0**	**1,532,450**	**0**	**1,532,450**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	6,178	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	6,585	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	1,404	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	7,400	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	1,725	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	25	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	733	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	**24,050**	**0.00**	**32,450**	**0.00**	**32,450**	**0.00**	**32,450**	**0.00**
PROGRAM DISTRIBUTIONS	1,084,747	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	**1,084,747**	**0.00**	**1,000,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$1,108,797**	**0.00**	**$1,032,450**	**0.00**	**$1,532,450**	**0.00**	**$1,532,450**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,108,797**	**0.00**	**$1,032,450**	**0.00**	**$1,532,450**	**0.00**	**$1,532,450**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Juvenile Justice Title II
Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

1. What does this program do?

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

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

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

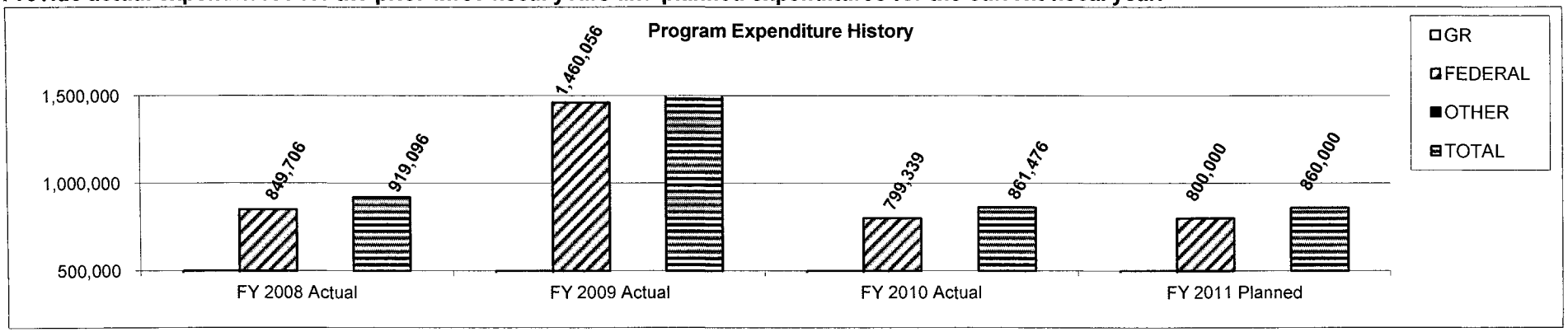
3. Are there federal matching requirements? If yes, please explain.

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
Program Name: Juvenile Justice Title II
Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of juveniles referred to the juvenile courts

FY2008	57	Actual
FY2009	209	Actual
FY2010	467	Actual
FY2011	400	Projected

Number of juveniles committed to DYS

FY2008	6	Actual
FY2009	17	Actual
FY2010	132	Actual
FY2011	100	Projected

Number of juveniles certified as adult

FY2008	1	Actual
FY2009	0	Actual
FY2010	3	Actual
FY2011	0	Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2008	$291.32	Actual
FY2009	$182.23	Actual
FY2010	$357.00	Actual
FY2011	$350.00	Projected

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

1,491 juveniles

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Juvenile Justice Title V
Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

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

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

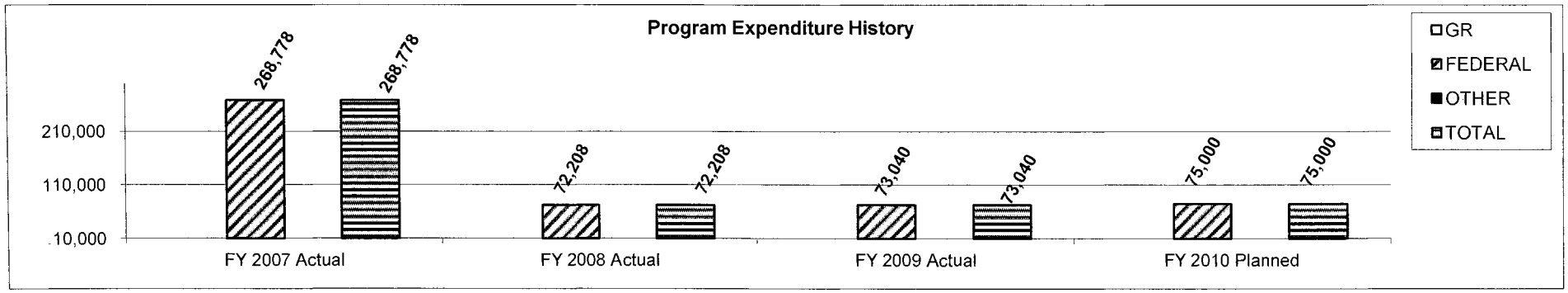
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

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 of Public Safety
Juvenile Justice Title V
Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of juveniles who reoffended and were referred to the juvenile courts

FY2008	1	Actual
FY2009	0	Actual
FY2010	0	Actual
FY2011	0	Actual
FY2012	0	Actual*
FY2013	0	Projected

Number of juveniles who reoffended and were committed to DYS

FY2008	0	Actual
FY2009	0	Actual
FY2010	0	Actual
FY2011	0	Actual
FY2012	0	Actual*
FY2013	0	Projected

Number of juveniles who reoffended and were certified as adult

FY2008	0	Actual
FY2009	0	Actual
FY2010	0	Actual
FY2011	0	Actual
FY2012	0	Actual*
FY2013	0	Projected

7b. Provide an efficiency measure.

Average cost per youth participating in the program. (Based on number of youth served and total amount expended.)

FY2008	$1,638	Actual
FY2009	$328	Actual
FY2010	$431	Actual
FY2011	$365	Actual
FY2012	$0	Actual*

PROGRAM DESCRIPTION

Department of Public Safety
Juvenile Justice Title V
Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7b. Provide an efficiency measure.
Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2009	$291.32	Actual
FY2010	$182.23	Actual
FY2011	$357.00	Actual
FY2012	$355.00	Actual
FY2013	$350.00	Projected

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

FY2011	1,491 juveniles	Actual
FY2012	1,685 juveniles	Actual
FY2013	1,700 juveniles	Projected

7d. Provide a customer satisfaction measure, if available.
N/A

* Since project periods for the subgrants do not align with the state's fiscal year, the latest complete year of data has been utilized for this report.

PROGRAM DESCRIPTION

Department of Public Safety
Enforcing Underage Drinking Laws Block Grant Program
Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

1. What does this program do?

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

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

Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447;118 Stat. 2866. CFDA Number 16.727

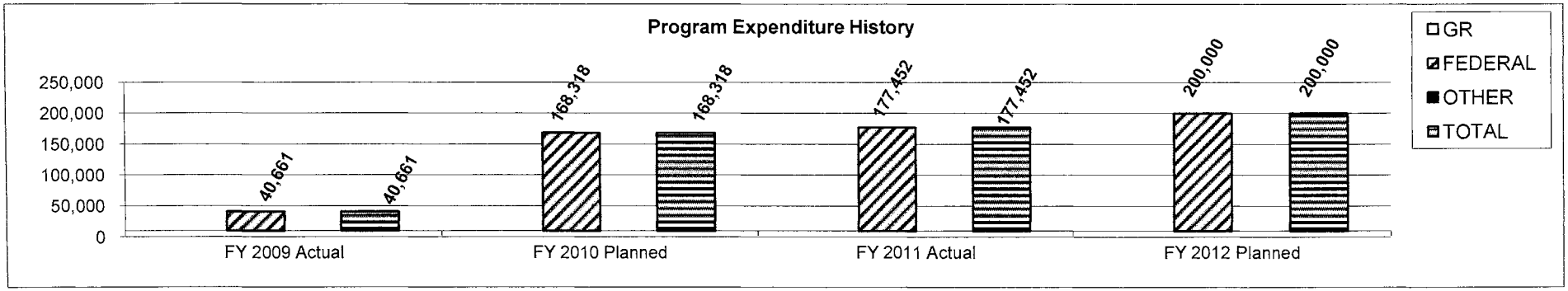
3. Are there federal matching requirements? If yes, please explain.

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 of Public Safety
Enforcing Underage Drinking Laws Block Grant Program
Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

7a. Provide an effectiveness measure.

Number of citations - Based on the projects funded.

adults supplying/selling to underage youth			Minors in Possession/Other Infractions		
FY 2010	341	Actual	FY 2010	232	Actual
FY 2011	241	Actual	FY 2011	42	Actual
FY 2012	165	Actual	FY 2012	65	Actual
FY 2013	150	Projected	FY 2013	50	Projected

7b. Provide an efficiency measure.

Number of Retail Establishment Compliance Check Operations Conducted

FY 2009	700	Actual	Compliant 75%
FY 2010	726	Actual	Compliant 83%
FY 2011	1720	Actual	Compliant 86%
FY 2012	1378	Actual	Compliant 89%
FY 2013	1400	Projected	Compliant

The number of retail establishments selling to minors continues to decrease.

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

No clients actually served.

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	75,198	0.00	13,625	0.00	13,625	0.00	13,625	0.00
TOTAL - EE	75,198	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	734,382	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	734,382	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	**809,580**	**0.00**	**1,013,625**	**0.00**	**1,013,625**	**0.00**	**1,013,625**	**0.00**
GRAND TOTAL	**$809,580**	**0.00**	**$1,013,625**	**0.00**	**$1,013,625**	**0.00**	**$1,013,625**	**0.00**

PAY PLAN – 004

OFFICE OF THE DIRECTOR - 046

JUV JUSTICE GRANTS - 074

JAIBG - 087

NARCOTICS CONTROL/JAG -094

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Accountability Block Grant

Budget Unit 81336C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	13,625	0	13,625	
PSD	0	1,000,000	0	1,000,000	
TRF	0	0	0	0	
Total	**0**	**1,013,625**	**0**	**1,013,625**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	13,625	0	13,625	
PSD	0	1,000,000	0	1,000,000	
TRF	0	0	0	0	
Total	**0**	**1,013,625**	**0**	**1,013,625**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

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

Juvenile Accountability Block Grant

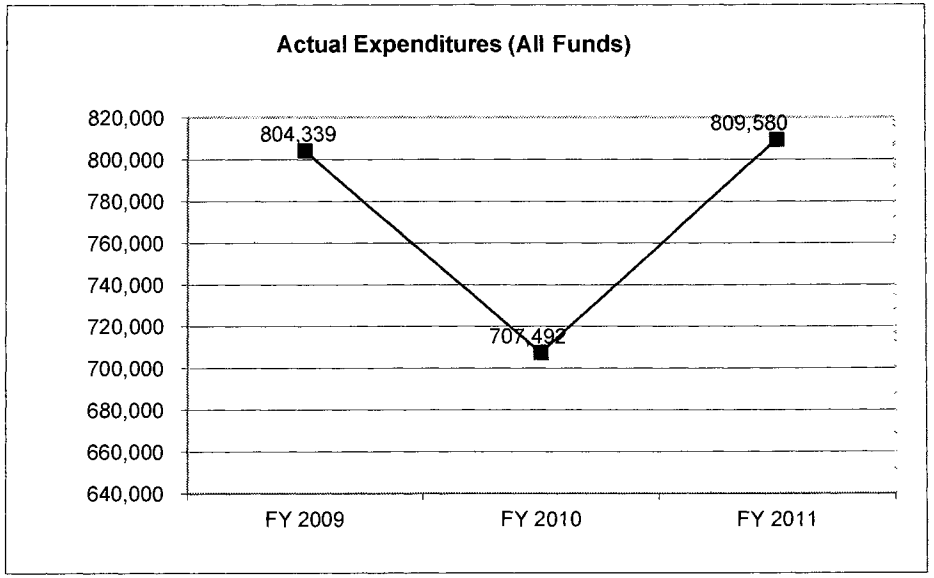
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Accountability Block Grant

Budget Unit 81336C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,000,000	1,013,625	1,013,625	0
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,000,000	1,013,625	1,013,625	0
Actual Expenditures (All Funds)	804,339	707,492	809,580	0
Unexpended (All Funds)	1,195,661	306,133	204,045	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	1,195,661	306,133	204,045	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	**0.00**	**0**	**1,013,625**	**0**	**1,013,625**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	**0.00**	**0**	**1,013,625**	**0**	**1,013,625**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	**0.00**	**0**	**1,013,625**	**0**	**1,013,625**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	22,722	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	75	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	21,585	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	30,811	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	5	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	**75,198**	**0.00**	**13,625**	**0.00**	**13,625**	**0.00**	**13,625**	**0.00**
PROGRAM DISTRIBUTIONS	734,382	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	**734,382**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$809,580**	**0.00**	**$1,013,625**	**0.00**	**$1,013,625**	**0.00**	**$1,013,625**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$809,580**	**0.00**	**$1,013,625**	**0.00**	**$1,013,625**	**0.00**	**$1,013,625**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Public Safety
Juvenile Accountability Incentive Block Grant
Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

1. What does this program do?

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

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

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.
CFDA # 16-523

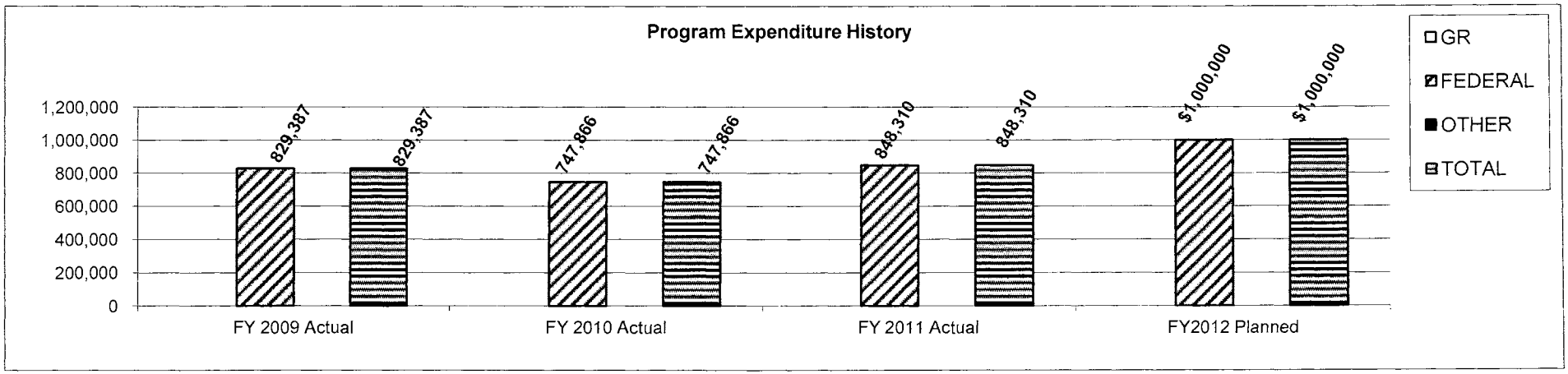
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

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
Juvenile Accountability Incentive Block Grant
Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

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

N/A

7a. Provide an effectiveness measure.

Number of accountability and graduated sanction programs in operation.

FY2006	9	Actual
FY2007	8	Actual
FY2008	7	Actual
FY2009	8	Actual
FY2010	8	Acutal
FY2011	8	Actual
FY2012	8	Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs

FY2009	$217.50	Actual
FY2010	$353.05	Actual
FY2011	$508.87	Actual
FY2012	$550.00	Projected

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

FY2009	2,870	Actual	
FY2010	1,634	Actual	plus 12,940 kids through the School Violence Hotline (SVH) and SVH Fairs
FY2011	1,569	Actual	plus 13,117 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2012	2000	Projected	

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

Number of youth who did not reoffend

FY2011	1,277	81%	Actual
FY2012	1,700	85%	Projected

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
JUSTICE ASSISTANCE GRANT PROGR	3,618	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,618	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	126,409	0.00	0	0.00	180,000	0.00	180,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	5,756,598	0.00	7,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	5,883,007	0.00	7,000,000	0.00	6,180,000	0.00	6,180,000	0.00
TOTAL	**5,886,625**	**0.00**	**7,000,000**	**0.00**	**6,180,000**	**0.00**	**6,180,000**	**0.00**
GRAND TOTAL	**$5,886,625**	**0.00**	**$7,000,000**	**0.00**	**$6,180,000**	**0.00**	**$6,180,000**	**0.00**

PAY PLAN – 004

OFFICE OF THE DIRECTOR - 046

JUV JUSTICE GRANTS - 074

JAIBG - 087

NARCOTICS CONTROL/JAG -094

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Narcotics Control Assistance (JAG)

Budget Unit 81339C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	6,180,000	0	6,180,000	
TRF	0	0	0	0	
Total	**0**	**6,180,000**	**0**	**6,180,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	6,180,000	0	6,180,000	
TRF	0	0	0	0	
Total	**0**	**6,180,000**	**0**	**6,180,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. CORE DESCRIPTION

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants"(JAG). The John R. Justice grant was first available FY2011 and funds the repayment of student loans for lawyers in the prosecution and public defenders, who must commit to staying in their current field for an additional three years.

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

Narcotics Control Assistance (Byrne/JAG)
Local Law Enforcement Block Grant (LLEBG)
John R. Justice Grant

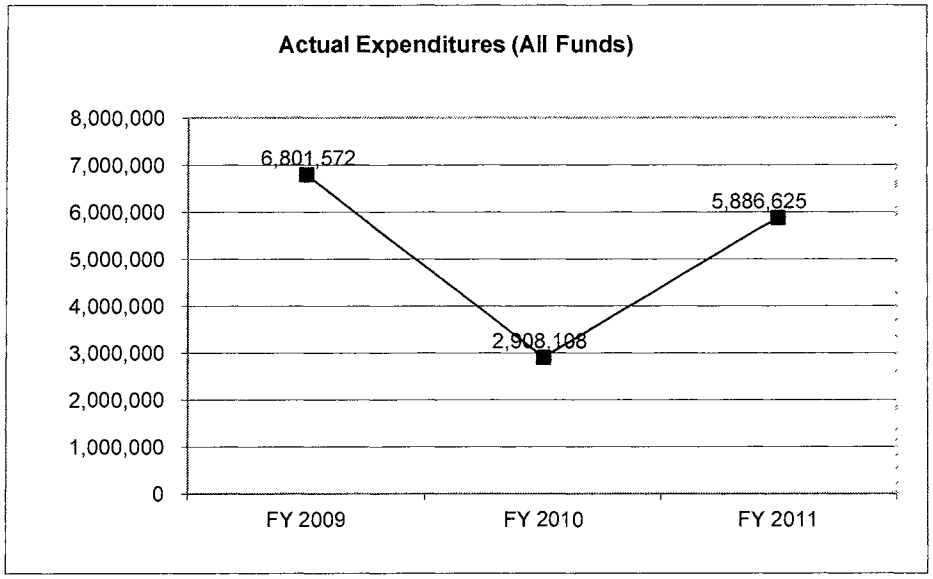
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Narcotics Control Assistance (JAG)

Budget Unit 81339C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	8,500,000	7,000,000	7,000,000	7,000,000
Less Reverted (All Funds)	(45,000)	0	0	0
Budget Authority (All Funds)	8,455,000	7,000,000	7,000,000	7,000,000
Actual Expenditures (All Funds)	6,801,572	2,908,108	5,886,625	0
Unexpended (All Funds)	1,653,428	4,091,892	1,113,375	7,000,000
Unexpended, by Fund:				
General Revenue	83,650	0	0	0
Federal	1,569,778	4,091,892	1,113,375	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	7,000,000	0	7,000,000	
		Total	**0.00**	**0**	**7,000,000**	**0**	**7,000,000**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#751]	PD	0.00	0	180,000	0	180,000	corrected to reallocation
Transfer Out	[#751]	PD	0.00	0	(1,000,000)	0	(1,000,000)	corrected to reallocation
NET DEPARTMENT CHANGES			**0.00**	**0**	**(820,000)**	**0**	**(820,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	6,180,000	0	6,180,000	
		Total	**0.00**	**0**	**6,180,000**	**0**	**6,180,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	[#751]	PD	0.00	0	(180,000)	0	(180,000)	corrected to reallocation
Transfer Out	[#751]	PD	0.00	0	1,000,000	0	1,000,000	corrected to reallocation
Core Reallocation	[#751]	PD	0.00	0	(820,000)	0	(820,000)	corrected to reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	6,180,000	0	6,180,000	
		Total	**0.00**	**0**	**6,180,000**	**0**	**6,180,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
SUPPLIES	1,556	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,062	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**3,618**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	5,883,007	0.00	7,000,000	0.00	6,180,000	0.00	6,180,000	0.00
TOTAL - PD	**5,883,007**	**0.00**	**7,000,000**	**0.00**	**6,180,000**	**0.00**	**6,180,000**	**0.00**
GRAND TOTAL	**$5,886,625**	**0.00**	**$7,000,000**	**0.00**	**$6,180,000**	**0.00**	**$6,180,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$5,886,625**	**0.00**	**$7,000,000**	**0.00**	**$6,180,000**	**0.00**	**$6,180,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Public Safety
Narcotics Control Assistance Program (Byrne)
Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

1. What does this program do?

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

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

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seg.

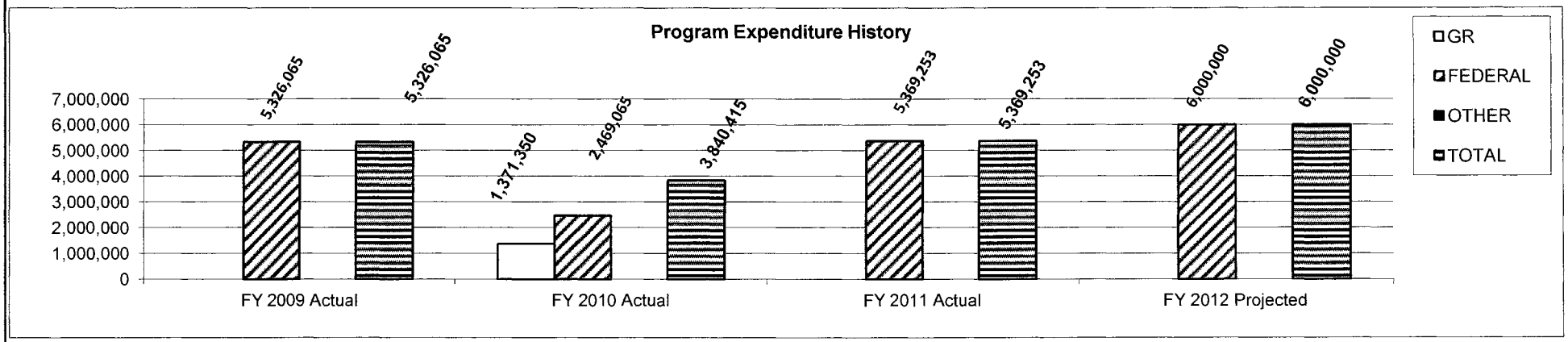
3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

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 of Public Safety
Narcotics Control Assistance Program (Byrne)
Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7a. Provide an effectiveness measure.
Activities of sub-receipts awarded JAG funding.

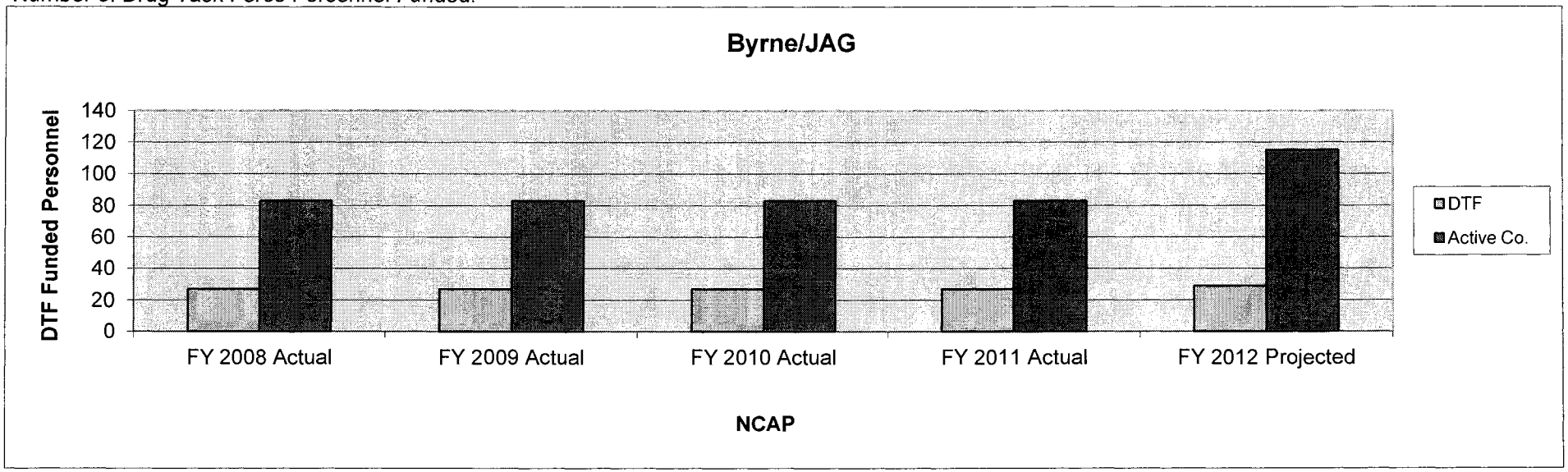
	FY 2008	FY 2009	FY 2010	FY 2011
Arrested with one or more drug charges	6,067	6,393	7,554	7,141
Arrested with no drug charges	880	930	1,027	0
Total drug arrests	6,923	7,323	8,581	7,141
Search warrants served	1,029	1,122	1,208	1,134
Consent searches performed	3,434	3,718	3,776	2,903
Meth labs seized/destroyed	954	1,206	1,449	1,593

Ounces of Drugs Seized	FY2008	FY 2009	FY 2010	FY 2011
Marijuana	375,502.02	157,861.16	177,414.21	232,006.52
Methamphetamine	1,508.09	2,815.68	1,895.19	2,089.85
Cocaine	14,016.30	5,610.44	3,235.43	4,318.92
Crack	291.25	297.13	192.39	121.17
Heroin	180.17	589.21	67.45	467.73
LSD	0.58	18.91	63.90	0.85
PCP	274.77	897.01	569.64	3.16
Ecstasy	37.80	565.99	3.49	7.16
Psuedoephedrine	1,951.80	591.75	519.16	1,955.14
Anhydrous Ammonia	6,851.68	5,167.85	13,904.60	0.00
Other Drugs	7,733.66	449.62	501.95	779.63
Total value of all drugs seized	$99,054,784	$32,428,539	$33,539,219	$ 41,450,744.00

PROGRAM DESCRIPTION

Department of Public Safety
Narcotics Control Assistance Program (Byrne)
Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7b. Provide an efficiency measure.
Number of Drug Task Force Personnel Funded.



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

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Public Safety
Local Law Enforcement Block Grant
Program is found in the following core budget(s): Local Law Enforcement Block Grant

1. What does this program do?

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to $10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

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

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

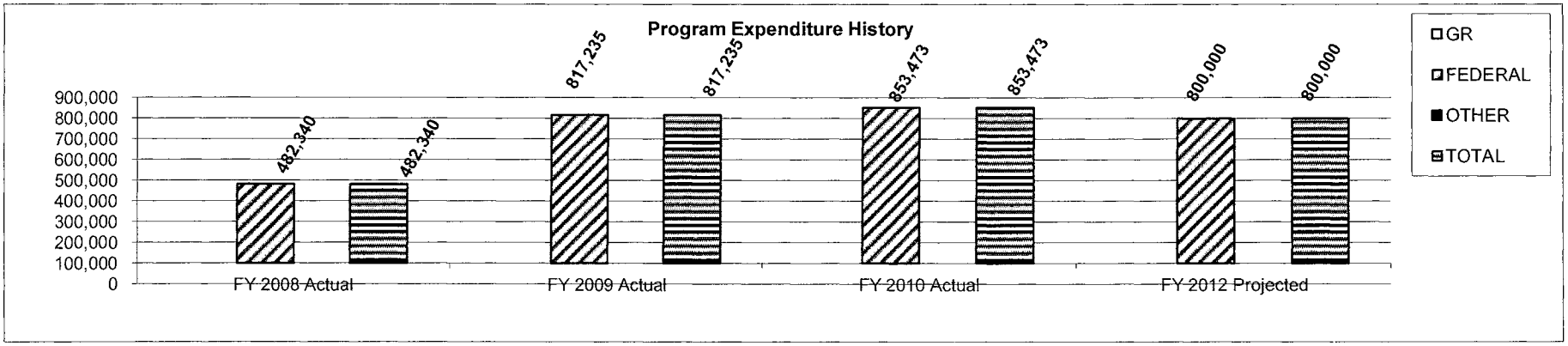
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

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

N/A

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



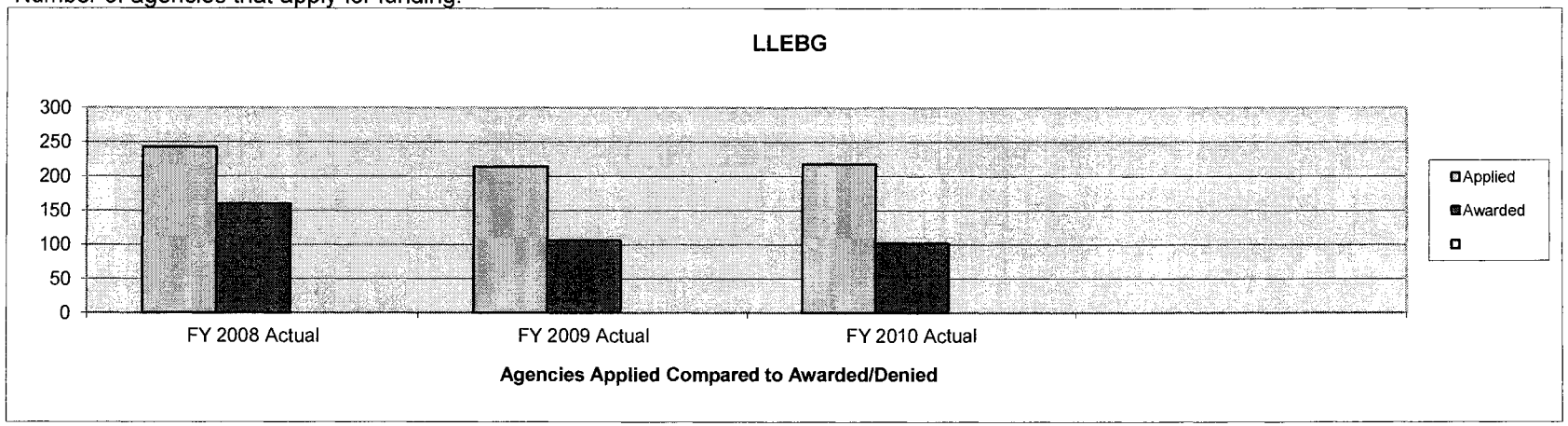
6. What are the sources of the "Other " funds?

N/A

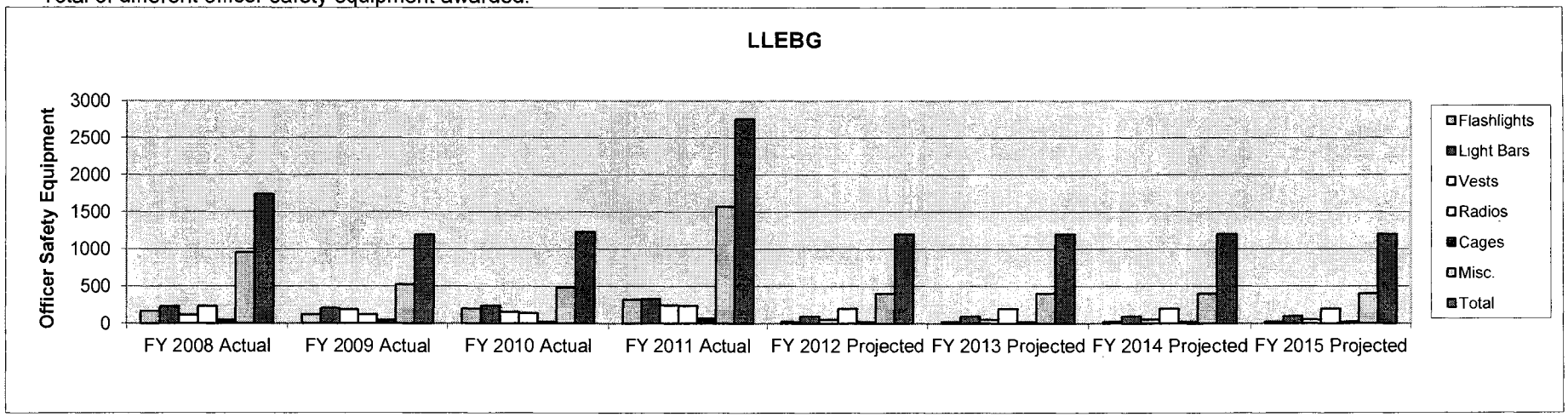
PROGRAM DESCRIPTION

Department of Public Safety
Local Law Enforcement Block Grant
Program is found in the following core budget(s): Local Law Enforcement Block Grant

7a. Provide an effectiveness measure.
Number of agencies that apply for funding.



7b. Provide an efficiency measure.
Total of different officer safety equipment awarded.



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

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Public Safety
John R. Justice Grant Program
Program is found in the following core budget(s): Administration

1. What does this program do?

The JRJ Program was codified at 42 U.S.C. 3797cc-21, and named for the late John Reid, Justice of South Carolina, to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Public Law 110-315, Part JJ, dated August 14, 2008, 42 USC 3797cc-21

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.

2009 N/A
2010 N/A
2011 $126,409
2012 $180,000 Projected

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
Prosecutors and Public Defenders remaining employed with their current positions for three additional years.

7b. Provide an efficiency measure.
Years of service in the field

PROGRAM DESCRIPTION

Department of Public Safety

John R. Justice Grant Program

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

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

	FY 2010	FY 2011	FY 2012	FY 2010	FY 2011
Prosecutors	29	35	N/A	$ 84,711.50	$ 72,990.50
Public Defenders	11	20	N/A	$ 84,711.50	$ 72,990.50
	40	55		$ 169,423.00	$ 145,981.00

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROGRAM 1122								
CORE								
PROGRAM-SPECIFIC								
PROGRAM 1122 FUND	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	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**

1122 PROGRAM – 106

NDI–MOSMART TRANSFER – 111

DEPUTY SHERIFF SALARY SUPP - 116

NDI–MOSMART – 120

NDI-CYBER CRIME GRANTS – 127

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - 1122 Program

Budget Unit 81351C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	500,000	500,000	
TRF	0	0	0	0	
Total	**0**	**0**	**500,000**	**500,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: 1122 Program (0720) E

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	500,000	500,000	
TRF	0	0	0	0	
Total	**0**	**0**	**500,000**	**500,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: 1122 Program (0720) E

2. CORE DESCRIPTION

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-durg activities through federal procurement channels. The authority for the "1122 Program" resides with the Department Of Defense.

The law enforcement agency will request a bid price on a piece of equipment. DPS 1122 Coordinator's staff will then provide them with a contracted price from a participating vendor. If the agency requests to purchase they then must forward the payment for the item to DPS to be held in escrow until the requesting law enforcement agency recieves shipment of the item. The agency will then notify DPS of reciept and then the 1122 Coordinator's staff will request release of payment to the supplying vendor.

This system provides access to state and local governments to purchase DOD equipment from the Department of the Army or from approved GSA federal purchasing schedules for counter-drug activities. The estimated usage is based on previous inquiries from agencies.

Examples of Items Available to Law Enforcement Agencies from the Federal Procurement System: Automobiles, Aviation Fuel & Parts, Black BDUs (Battle Dress Uniform), Body Armor, Drug Testing Equipment & Kits, Fingerprint Equipment, Night Vision Equipment, Photographic Equipment & Supplies, Weapons – Pistols, Rifles, ammunition & weapon accessories, etc.

CORE DECISION ITEM

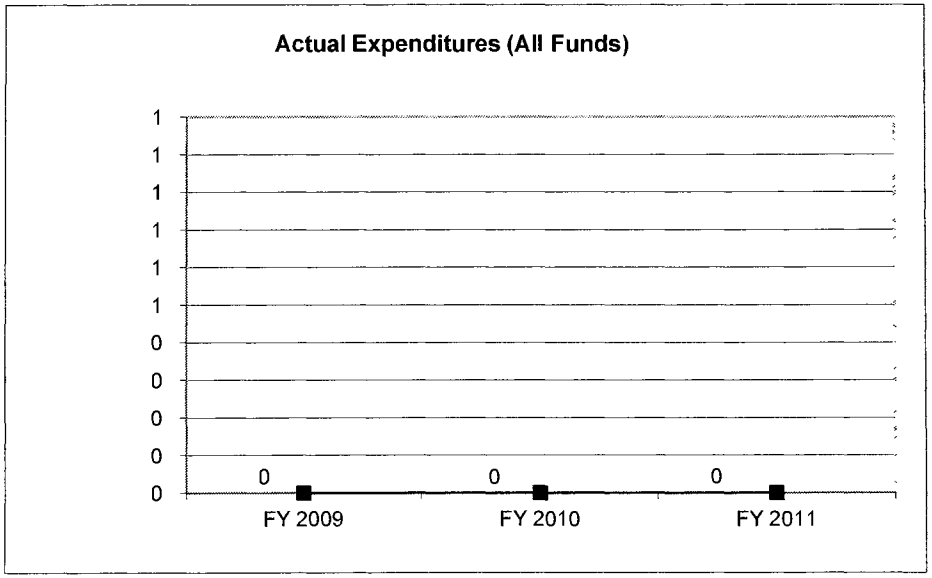
Department of Public Safety
Division - Office of the Director
Core - 1122 Program

Budget Unit 81351C

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	500,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	500,000	500,000	500,000	500,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	500,000	500,000	500,000	0



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

NOTES:

CORE RECONCILIATION

STATE

PROGRAM 1122

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	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 Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROGRAM 1122								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	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 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MOSMART TRANSFER								
MOSMART TRANSFER - 1812004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**0.00**

1122 PROGRAM – 106

NDI–MOSMART
TRANSFER – 111

DEPUTY SHERIFF
SALARY SUPP - 116

NDI–MOSMART – 120

NDI-CYBER CRIME
GRANTS – 127

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit** 81365C
Division - Office of the Director	
DI Name - MOSMART Transfer **DI#1812004**	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	0	0	**TRF**	1,500,000	0	0	1,500,000
Total	**0**	**0**	**0**	**0**	**Total**	**1,500,000**	**0**	**0**	**1,500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
X	GR Pick-Up		Space Request		Equipment Replacement
	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.

This decision item will transfer $1,500,000 from General Revenue to the MOSMART Fund (Chapter 650 RSMo, section 650.350).

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	Budget Unit 81365C
Division - Office of the Director	
DI Name - MOSMART Transfer DI#1812004	

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 funding is based on the amount of a federal earmark for MOSMART that was expended in calendar year 2011.

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
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety
Division - Office of the Director
DI Name - MOSMART Transfer DI#1812004

Budget Unit 81365C

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**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	1,500,000						1,500,000		
Total TRF	**1,500,000**		**0**		**0**		**1,500,000**		**0**
Grand Total	**1,500,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**1,500,000**	**0.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MOSMART TRANSFER								
MOSMART TRANSFER - 1812004								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**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 Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MOSMART								
CORE								
PROGRAM-SPECIFIC								
DEPUTY SHERIFF SALARY SUPPL	0	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - PD	0	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL	**0**	**0.00**	**6,400,000**	**0.00**	**6,400,000**	**0.00**	**6,400,000**	**0.00**
MOSMART - 1812002								
PROGRAM-SPECIFIC								
MOSMART	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$6,400,000**	**0.00**	**$6,400,000**	**0.00**	**$7,900,000**	**0.00**

1122 PROGRAM – 106

NDI–MOSMART
TRANSFER – 111

DEPUTY SHERIFF
SALARY SUPP - 116

NDI–MOSMART – 120

NDI-CYBER CRIME
GRANTS – 127

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Deputy Sheriff Salary Supplementation

Budget Unit 81360C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,400,000	6,400,000
TRF	0	0	0	0
Total	**0**	**0**	**6,400,000**	**6,400,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Deputy Sheriff Salary Supplementation Fund (0913)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,400,000	6,400,000
TRF	0	0	0	0
Total	**0**	**0**	**6,400,000**	**6,400,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Deputy Sheriff Salary Supplementation Fund (0913)

2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session. It provided that the sheriff shall receive an additional $10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund.

The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

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

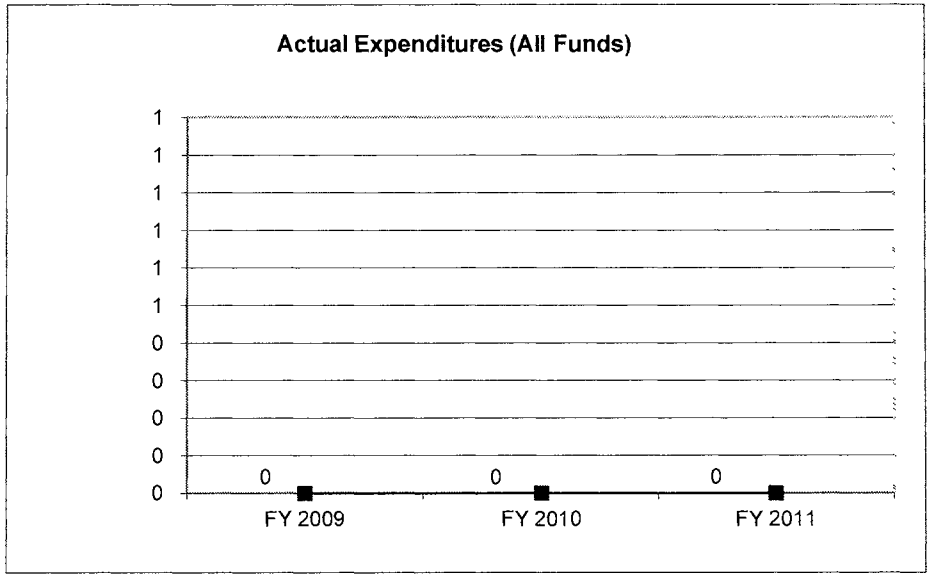
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Deputy Sheriff Salary Supplementation

Budget Unit 81360C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	6,400,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,400,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	6,400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
MOSMART

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	6,400,000	6,400,000	
	Total	**0.00**	**0**	**0**	**6,400,000**	**6,400,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	6,400,000	6,400,000	
	Total	**0.00**	**0**	**0**	**6,400,000**	**6,400,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	6,400,000	6,400,000	
	Total	**0.00**	**0**	**0**	**6,400,000**	**6,400,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - PD	0	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
GRAND TOTAL	$0	0.00	$6,400,000	0.00	$6,400,000	0.00	$6,400,000	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	$6,400,000	0.00	$6,400,000	0.00	$6,400,000	0.00

1122 PROGRAM – 106

NDI–MOSMART
TRANSFER – 111

DEPUTY SHERIFF
SALARY SUPP - 116

NDI–MOSMART – 120

NDI-CYBER CRIME
GRANTS – 127

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit** 81360C
Division - Office of the Director	
DI Name - MOSMART **DI#1812002**	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	1,500,000	1,500,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**1,500,000**	**1,500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds: MOSMART Fund (0761)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
X	GR Pick-Up		Space Request		Equipment Replacement
	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.

MOSMART (Missouri Sheriff's Methamphetamine Relief Teams) was first funded in 2001 through a federal earmark to fight the meth problem in Missouri. The earmark was received every year through 2011, except for 2008 when it was funded with general revenue through the state supplemental budget process.

MOSMART funding ended at the federal level on December 31st, 2011. This decison item will fund MOSMART through the state budget in fiscal year 2013 at the same level funding that was received in calendar year 2011.

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	Budget Unit 81360C
Division - Office of the Director	
DI Name - MOSMART DI#1812002	

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 amount of this request is based on the federal funding of MOSMART for calendar year 2011. This funded personnel in 10 sheriff's departments and 16 multi-jurisdictional drug task forces.

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
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety				Budget Unit 81360C					
Division - Office of the Director									
DI Name - MOSMART		DI#1812002							
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	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
Supplies					0		0		
Travel					0		0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					1,500,000		1,500,000		
Total PSD	**0**		**0**		**1,500,000**		**1,500,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**1,500,000**	**0.0**	**1,500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	Budget Unit 81360C
Division - Office of the Director	
DI Name - MOSMART DI#1812002	

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

6a. Provide an effectiveness measure.

MOSMART Personnel funded

2013 TBD

6b. Provide an efficiency measure.

MOSMART Meth Lab Busts

2013 N/A

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

N/A

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

N/A

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit** 81360C
Division - Office of the Director	
DI Name - MOSMART **DI#1812002**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The MOSMART Board will hold an application process with the aid of DPS seeking to maintain the current level of MOSMART personnel.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MOSMART								
MOSMART - 1812002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**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**	**$0**	**0.00**	**$0**	**0.00**	**$1,500,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INTERNET SEX CRIMES TSF GRANTS								
Cyber Crimes Taskforce - 1812005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**

1122 PROGRAM – 106

NDI–MOSMART
TRANSFER – 111

DEPUTY SHERIFF
SALARY SUPP - 116

NDI–MOSMART – 120

NDI-CYBER CRIME
GRANTS – 127

NEW DECISION ITEM

RANK: 24 OF 24

Department of Public Safety	Budget Unit 81356C
Division - Office of the Director	
DI Name - Cyber Crime Grants DI#1812005	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	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.

The Internet Cyber Crime Grant (ICCG) Program (Chapter 650 RSMo, Section 650.120 and House Bill 1672) distributes funding to local law enforcement to support a broad range of activities to prevent and control internet cyber crime as it relates to children and to improve public safety.

The Cyber Crime Grant Program was created by the Legislature and was funded with General Revenue in fiscal years 2007 through 2009. It was then funded with stimulus/ARRA (American Recovery & Reinvestment Act) for fiscal years 2010 through 2012.

The ARRA funds will expire in February of 2013. It is currently estimated that there are sufficient ARRA funds to carry the task forces through February of 2013. This decision item will provide additional funding beyond February 2013.

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	Budget Unit 81356C
Division - Office of the Director	
DI Name - Cyber Crime Grants DI#1812005	

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.)

All assumptions are based on previous funding levels.

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
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety
Division - Office of the Director
DI Name - Cyber Crime Grants DI#1812005

Budget Unit 81356C

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**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	250,000						250,000		
Total PSD	**250,000**		**0**		**0**		**250,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**250,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**250,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	Budget Unit 81356C
Division - Office of the Director	
DI Name - Cyber Crime Grants DI#1812005	

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

6a. Provide an effectiveness measure.

Arrests By Cyber Crime Task Forces

2009	265
2010	256
2011	947

6b. Provide an efficiency measure.

N/A

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

Computer Crime Prevention Programs & Presentations

	Programs	Attendees
2009	318	15318
2010	325	19967
2011	489	23924

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

These funds will be distributed through a competitive bid grant application process.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INTERNET SEX CRIMES TSF GRANTS								
Cyber Crimes Taskforce - 1812005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**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**

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Internet Cyber Crime Grants
Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

1. What does this program do?

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2009.

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

Section 650.120

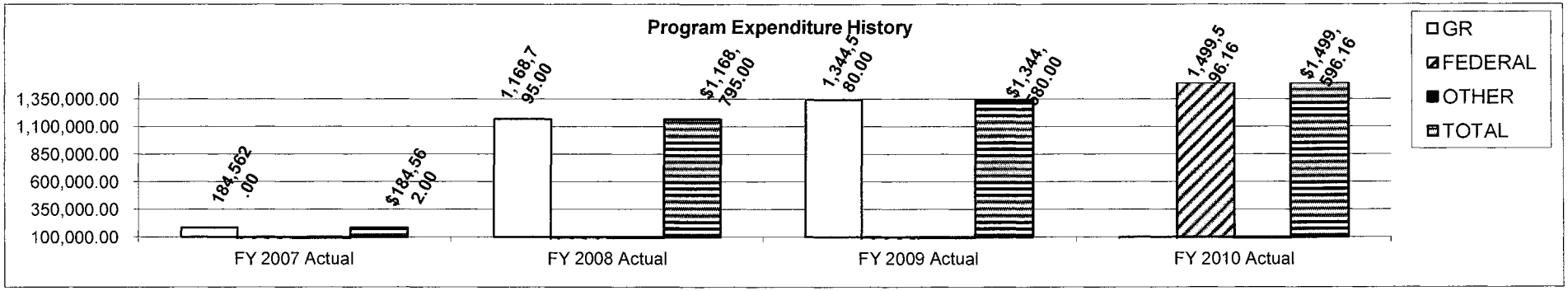
3. Are there federal matching requirements? If yes, please explain.

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 of Public Safety
Program Name - Internet Cyber Crime Grants
Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7a. Provide an effectiveness measure.

Cyber Crime Grant Program	FY 2009 Totals	FY 2010 Totals	FY 2011 Totals
Number of Law Enforcement Agencies involved in cyber crime work activities	68	91	89
Number of Law Enforcement officers involved in cyber crime work activities-PT	55	39	37
Number of Law Enforcement officers involved in cyber crime work activities-FT	31	43	47
Number of active cases/investigations at the start of contract period	226	915	538
Number of new cases/investigations initiated during the contract period	723	1764	2121
Total number of active cases during the contract period	1188	3948	5595
Number of cases disposed of during the contract period	311	1299	1568
Number of cases active at the end of the contract period	1188	3948	4027
Number of persons arrested for one or more cyber crime offenses	75	214	403
Number of search warrants applied for during contract period	77	410	488
Number of search warrants authorized during contract period	75	408	488
Number of search warrants served during contract period	75	405	514
Number of search warrants served resulting in cyber crime seizures	69	298	403
Computer-Crime Prevention Education Programs/Presentations-Business	7	23	216
Computer-Crime Prevention Education Programs/Presentations-LE Agencies	11	71	53
Computer-Crime Prevention Education Programs/Presentations-Public Org.	21	60	75
Computer-Crime Prevention Education Programs/Presentations-Schools	63	171	145
In Service Training for law enforcement personnel	354	37	1342

7b. Provide an efficiency measure.

Administrative costs no more than 3%

FY2007	2.50%
FY2008	3.00%
FY2009	3.00%

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

FY2010	3.00%
Fy 2011	3.00%

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

N/A

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	4,889,637	0.00	4,950,000	0.00	4,950,000	0.00	4,950,000	0.00
CRIME VICTIMS COMP FUND	46,576	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	4,936,213	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	**4,936,213**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
GRAND TOTAL	**$4,936,213**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - State Services to Victims Grant

Budget Unit 81342C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	5,000,000	5,000,000	
TRF	0	0	0	0	
Total	**0**	**0**	**5,000,000**	**5,000,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: State Services to Victims (0592)-$4,950,000E
Crime Victims Compensation (0681) $50,000

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	5,000,000	5,000,000	
TRF	0	0	0	0	
Total	**0**	**0**	**5,000,000**	**5,000,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: State Services to Victims (0592)-$4,950,000E
Crime Victims Compensation (0681) $50,000

2. CORE DESCRIPTION

595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.
The core request of $5,000,000 will continue to provide funding to approximately 100 agencies statewide and for approximately 42,000 victims of crime in the State of Missouri.

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

State Services to Victims Fund Grant Program

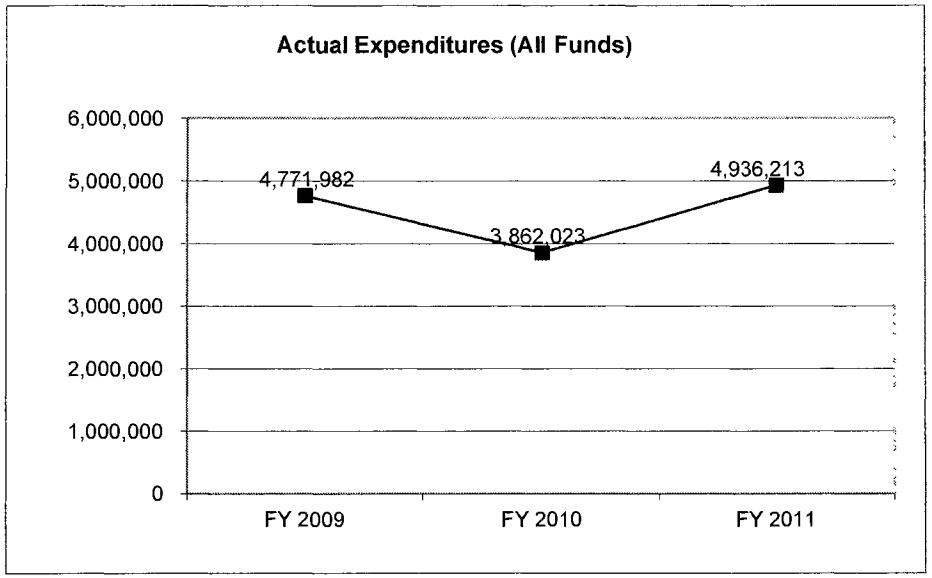
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - State Services to Victims Grant

Budget Unit 81342C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,500,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,500,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds)	4,771,982	3,862,023	4,936,213	0
Unexpended (All Funds)	728,018	1,137,977	63,787	5,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	728,018	1,137,977	63,787	0



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

NOTES:

CORE RECONCILIATION

STATE
STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	4,936,213	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	4,936,213	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	$4,936,213	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	$4,936,213	0.00	$5,000,000	0.00	$5,000,000	0.00	$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety
State Services to Victim Fund
Program is found in the following core budget(s): State

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of

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

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

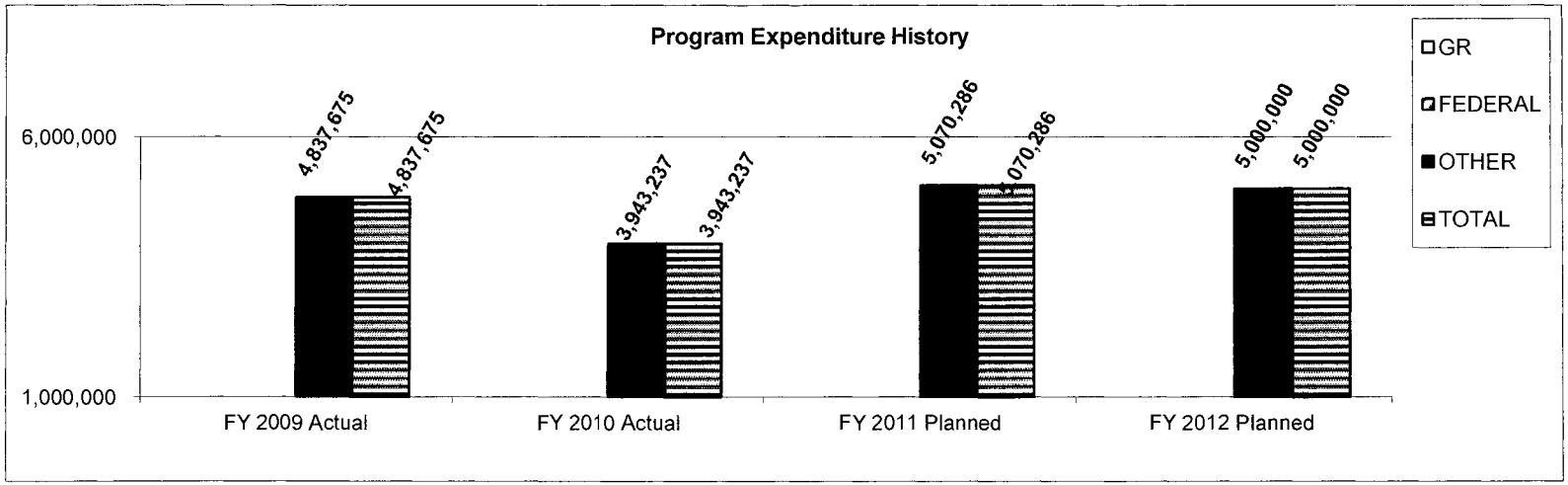
3. Are there federal matching requirements? If yes, please explain.

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

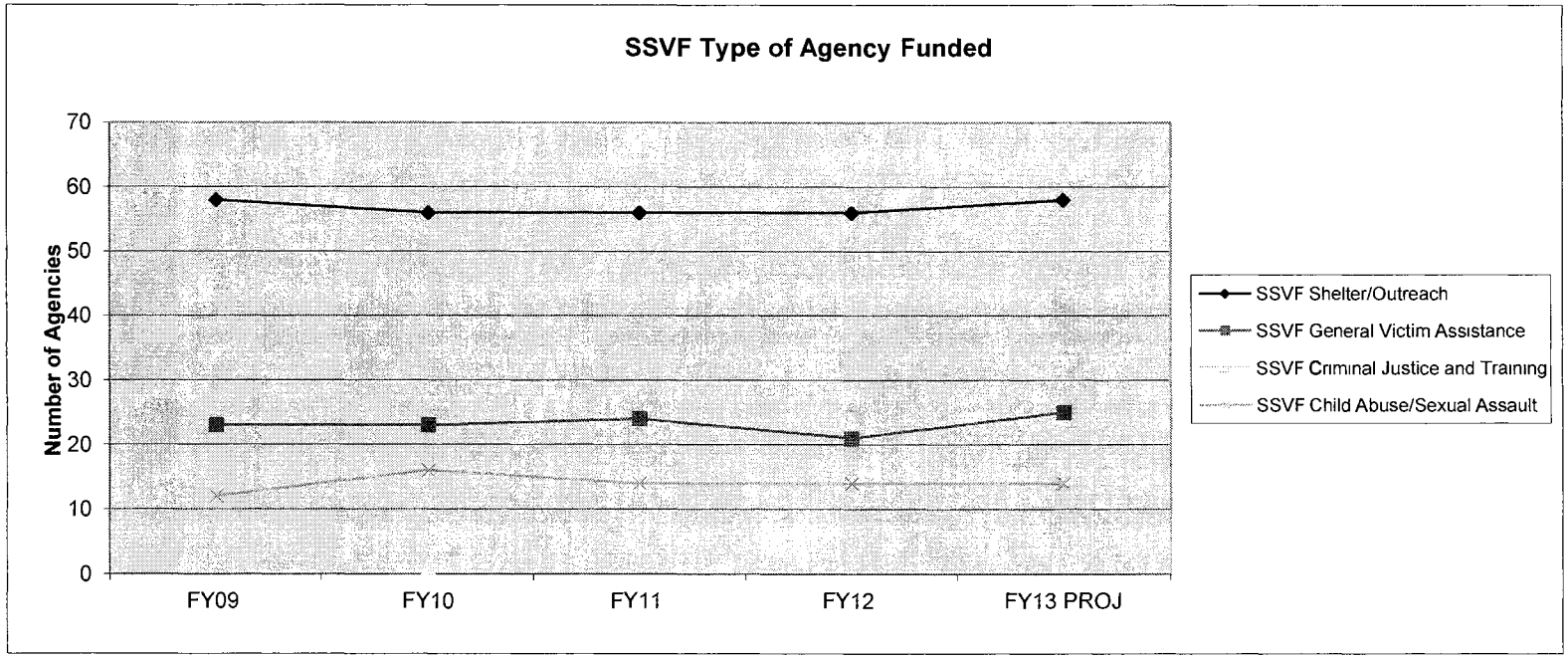
Department of Public Safety
State Services to Victim Fund
Program is found in the following core budget(s): State

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

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

7a. Provide an effectiveness measure.

Increase Direct Service Providers

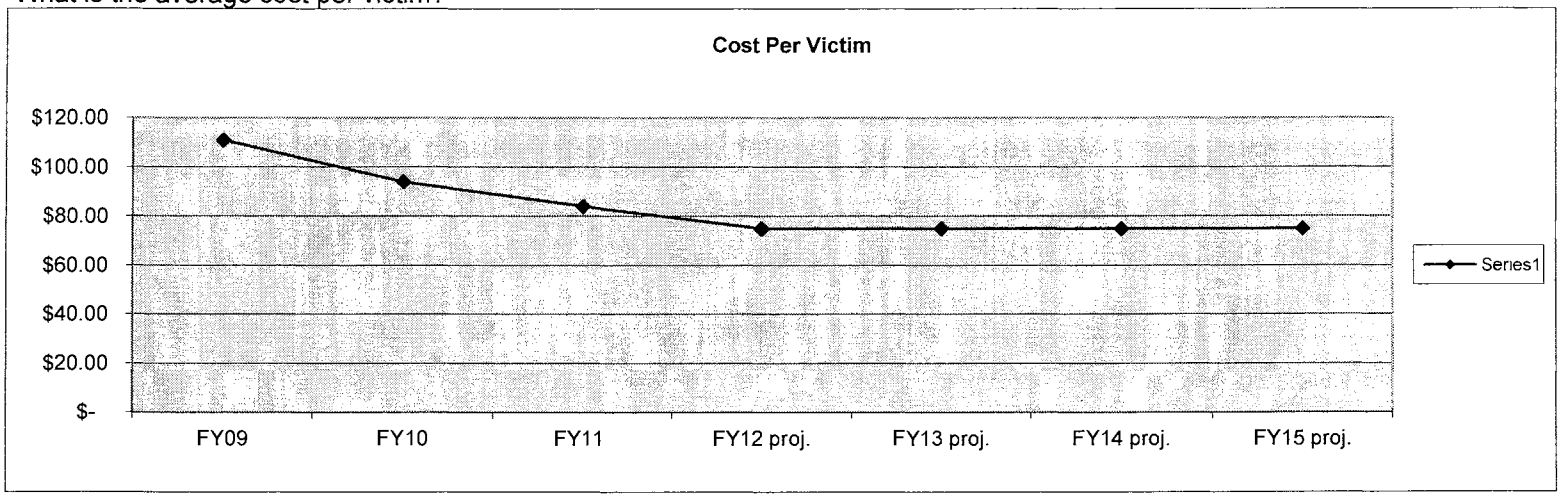


PROGRAM DESCRIPTION

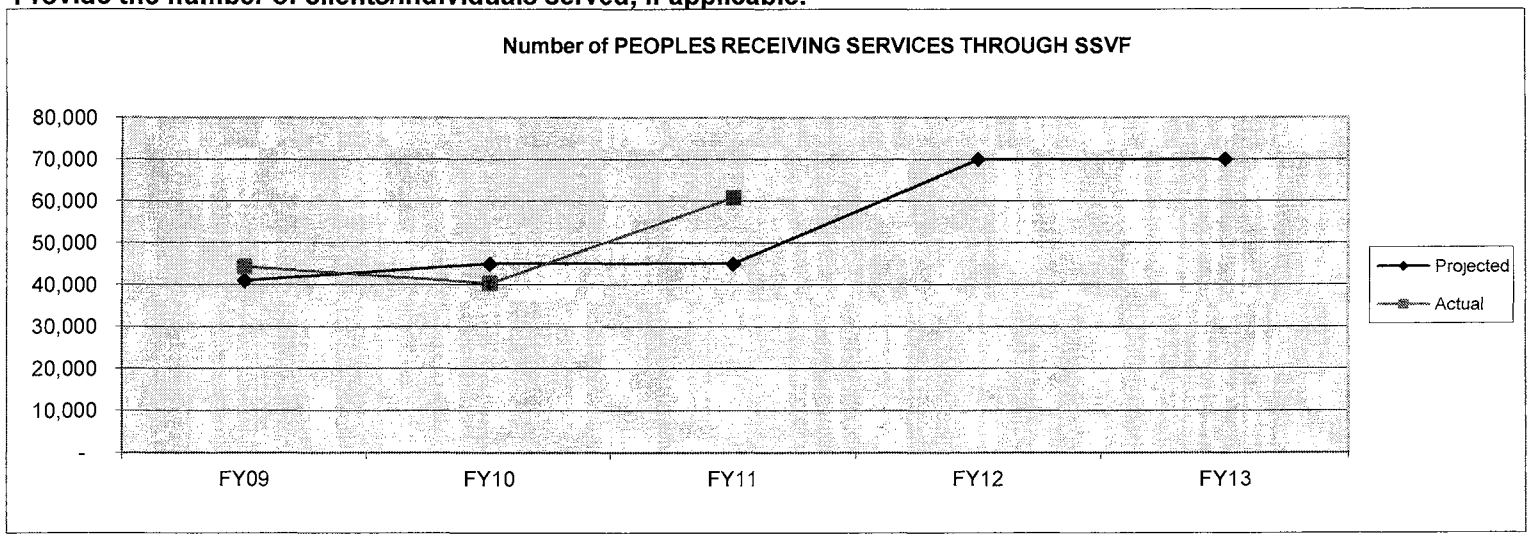
Department of Public Safety
State Services to Victim Fund
Program is found in the following core budget(s): State

7b. Provide an efficiency measure.

What is the average cost per victim?



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



7d. Provide a customer satisfaction measure, if available. N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	6,738,962	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	6,738,962	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	**6,738,962**	**0.00**	**7,500,000**	**0.00**	**7,500,000**	**0.00**	**7,500,000**	**0.00**
GRAND TOTAL	**$6,738,962**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**

STATE SERVICES TO VICTIMS - 136
VICTIM OF CRIME ACT - 144
VIOLENCE AGAINST WOMEN - 152
CVC/SAFE – 164
FORENSIC IMPROVEMENT - 171

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Victim of Crime Act (FED)

Budget Unit 81343C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	7,500,000	0	7,500,000	
TRF	0	0	0	0	
Total	**0**	**7,500,000**	**0**	**7,500,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	7,500,000	0	7,500,000	
TRF	0	0	0	0	
Total	**0**	**7,500,000**	**0**	**7,500,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

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

Victim of Crime Act Grant

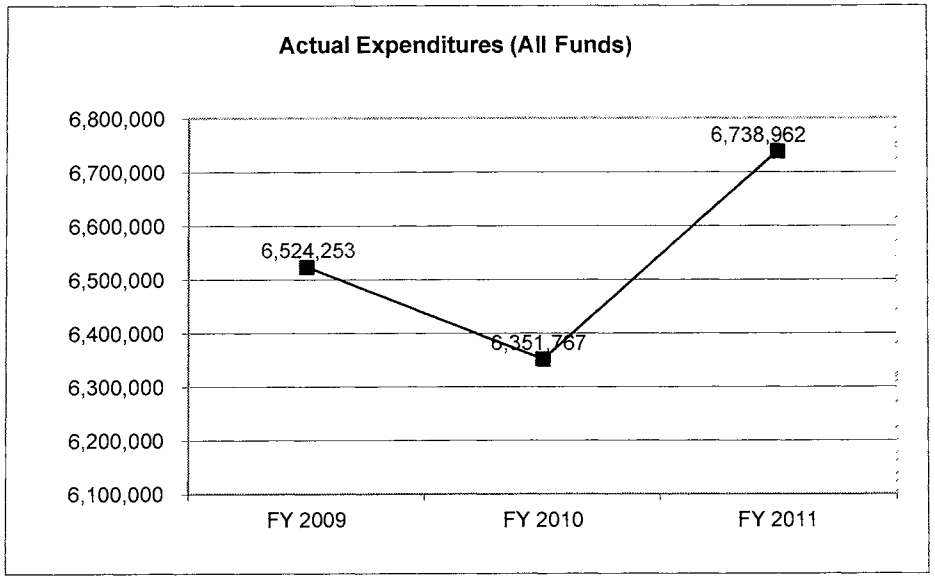
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Victim of Crime Act (FED)

Budget Unit 81343C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,500,000	7,500,000	7,500,000	7,500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	7,500,000	7,500,000	7,500,000
Actual Expenditures (All Funds)	6,524,253	6,351,767	6,738,962	0
Unexpended (All Funds)	975,747	1,148,233	761,038	7,500,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	975,747	1,148,233	761,038	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	**0.00**	**0**	**7,500,000**	**0**	**7,500,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	**0.00**	**0**	**7,500,000**	**0**	**7,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	**0.00**	**0**	**7,500,000**	**0**	**7,500,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	6,738,962	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	6,738,962	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	$6,738,962	0.00	$7,500,000	0.00	$7,500,000	0.00	$7,500,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$6,738,962	0.00	$7,500,000	0.00	$7,500,000	0.00	$7,500,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety
Victims of Crime Act (Federal)
Program is found in the following core budget(s): Victims of Crime Act (Federal)

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

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

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

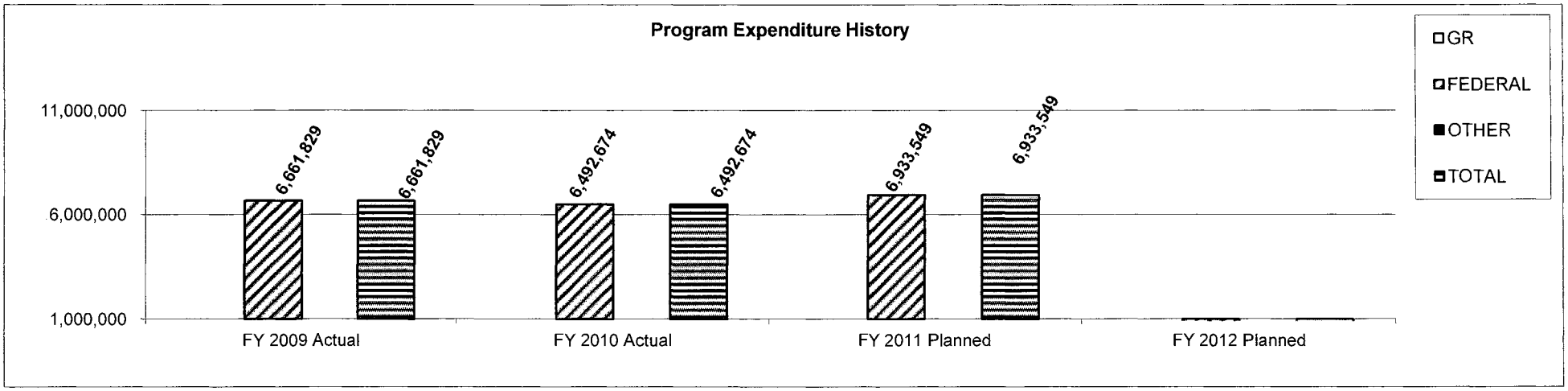
3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

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.



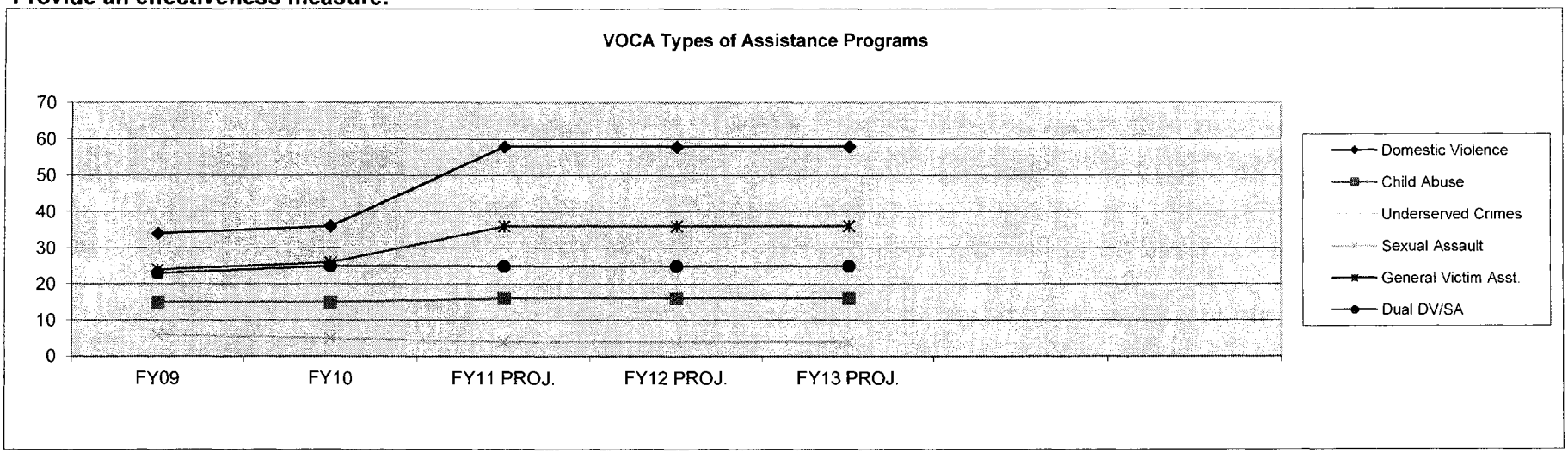
6. What are the sources of the "Other " funds?

N/A

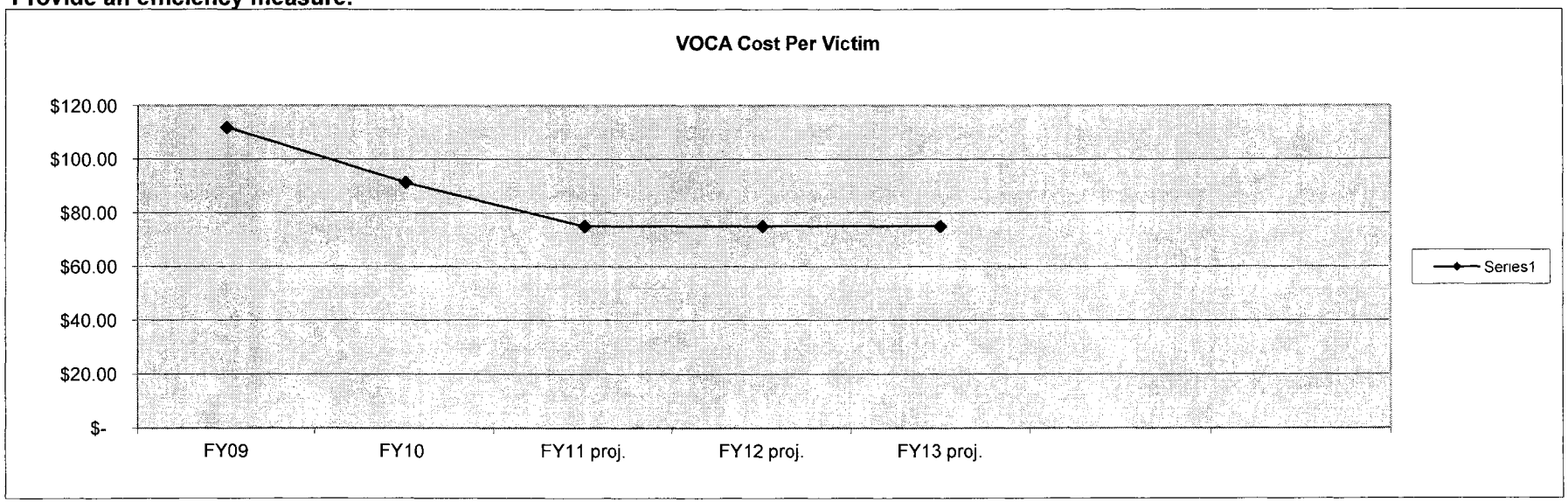
PROGRAM DESCRIPTION

Department of Public Safety
Victims of Crime Act (Federal)
Program is found in the following core budget(s): Victims of Crime Act (Federal)

7a. Provide an effectiveness measure.



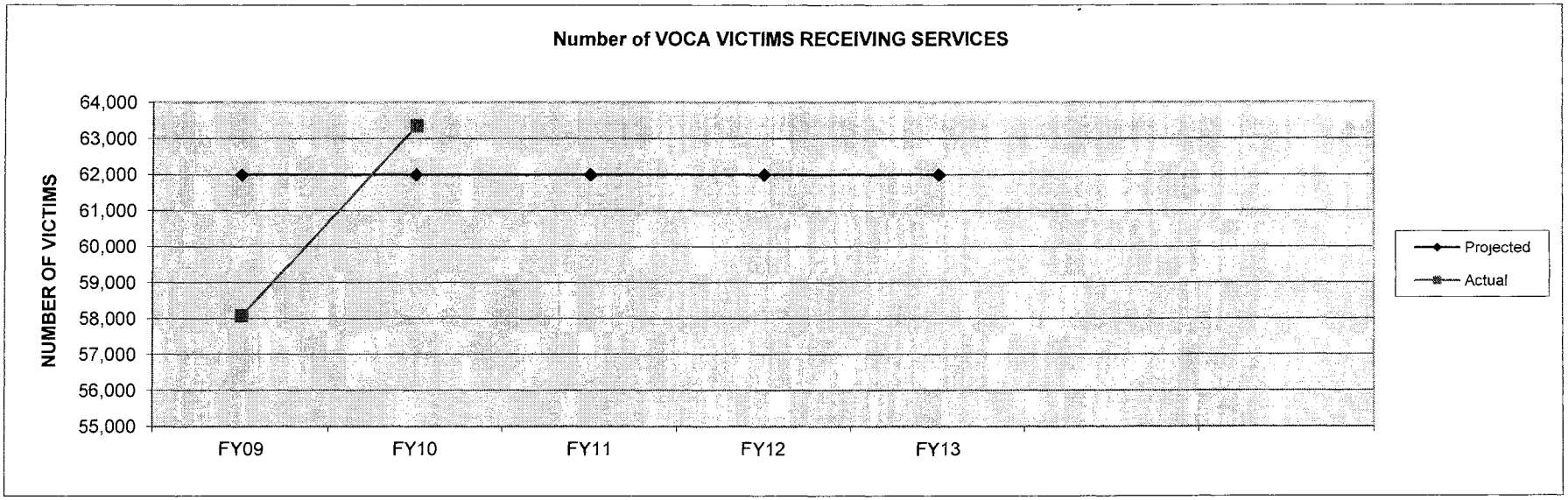
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety
Victims of Crime Act (Federal)
Program is found in the following core budget(s): Victims of Crime Act (Federal)

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



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	8,612	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TOTAL - EE	8,612	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,001,114	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,001,114	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	**2,009,726**	**0.00**	**2,499,500**	**0.00**	**2,499,500**	**0.00**	**2,499,500**	**0.00**
GRAND TOTAL	**$2,009,726**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**

STATE SERVICES TO VICTIMS - 136
VICTIM OF CRIME ACT - 144
VIOLENCE AGAINST WOMEN - 152
CVC/SAFE – 164
FORENSIC IMPROVEMENT - 171

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Violence Against Women Grant (FED)

Budget Unit 81344C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	14,530	0	14,530	
PSD	0	2,484,970	0	2,484,970	
TRF	0	0	0	0	
Total	**0**	**2,499,500**	**0**	**2,499,500**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	14,530	0	14,530	
PSD	0	2,484,970	0	2,484,970	
TRF	0	0	0	0	
Total	**0**	**2,499,500**	**0**	**2,499,500**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately $13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

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

Violence Against Women Act Grant

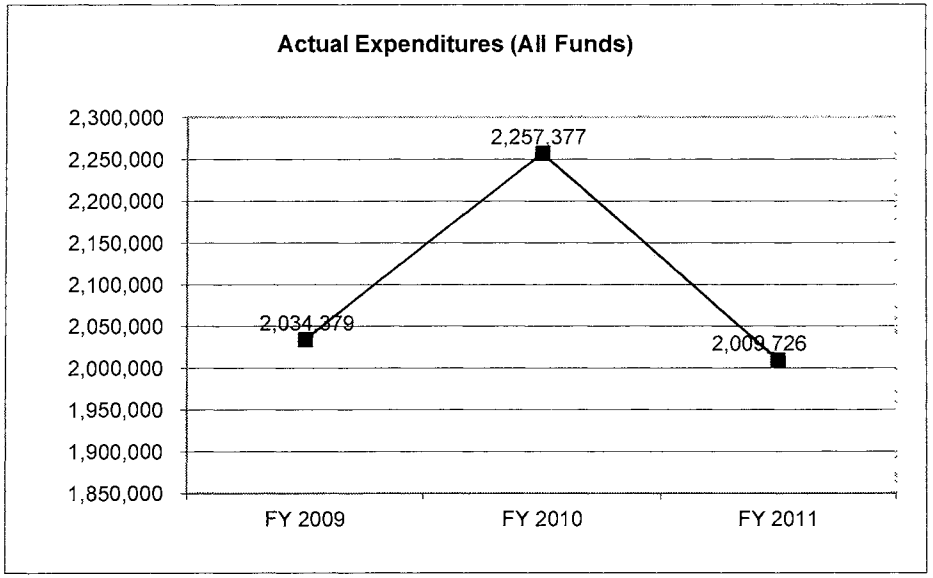
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Violence Against Women Grant (FED)

Budget Unit 81344C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Actual Expenditures (All Funds)	2,034,379	2,257,377	2,009,726	0
Unexpended (All Funds)	465,121	242,123	489,774	2,499,500
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	465,121	242,123	489,774	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE

VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	**0.00**	**0**	**2,499,500**	**0**	**2,499,500**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	**0.00**	**0**	**2,499,500**	**0**	**2,499,500**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	**0.00**	**0**	**2,499,500**	**0**	**2,499,500**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,255	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	1,904	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	892	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	2,250	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	501	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	429	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	112	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	882	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	387	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	**8,612**	**0.00**	**14,530**	**0.00**	**14,530**	**0.00**	**14,530**	**0.00**
PROGRAM DISTRIBUTIONS	2,001,114	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	**2,001,114**	**0.00**	**2,484,970**	**0.00**	**2,484,970**	**0.00**	**2,484,970**	**0.00**
GRAND TOTAL	**$2,009,726**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,009,726**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)

1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

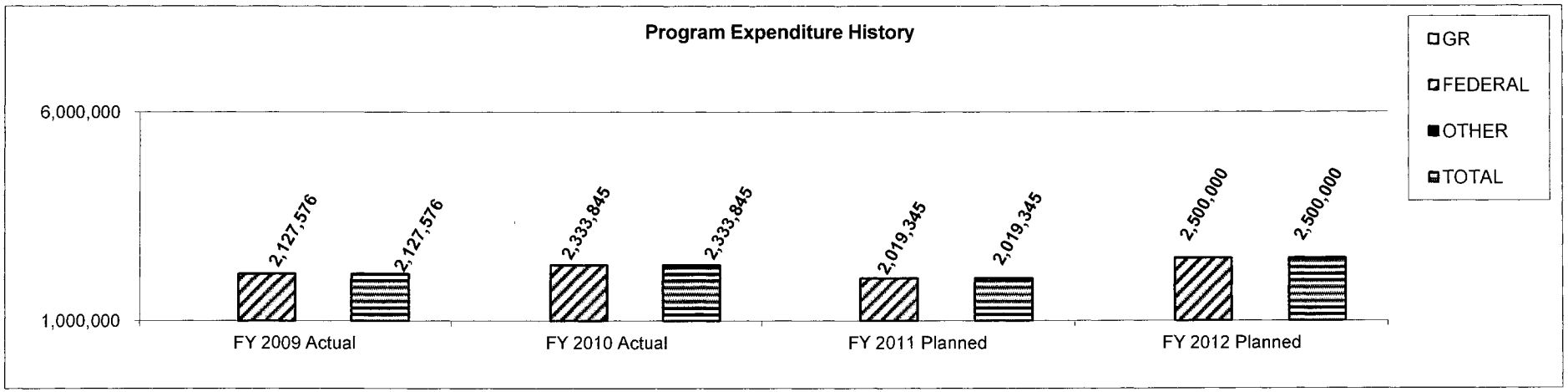
3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

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

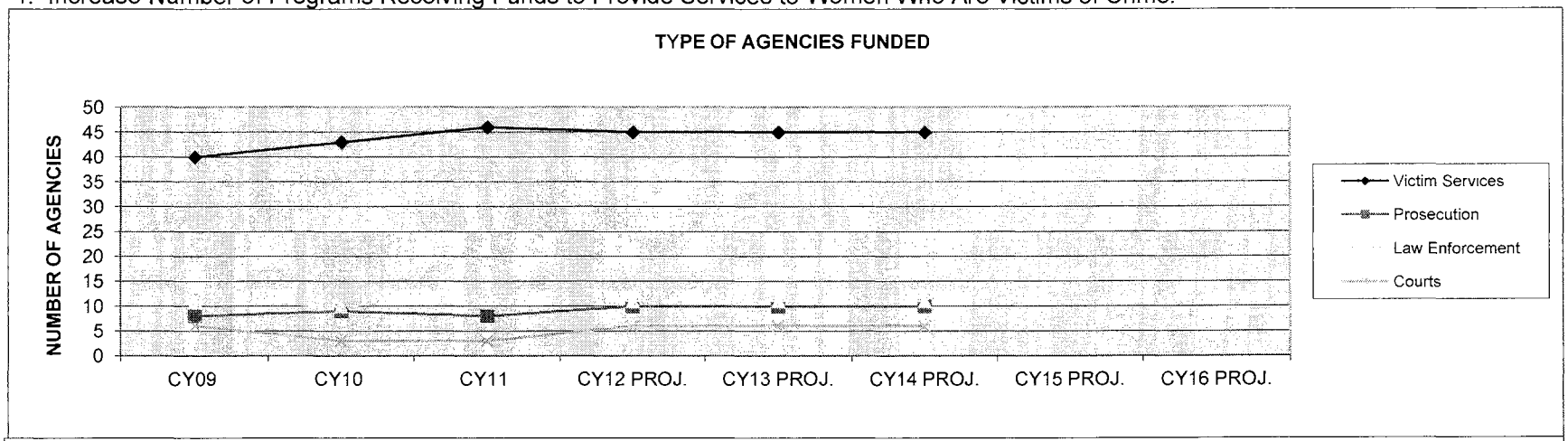
Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)

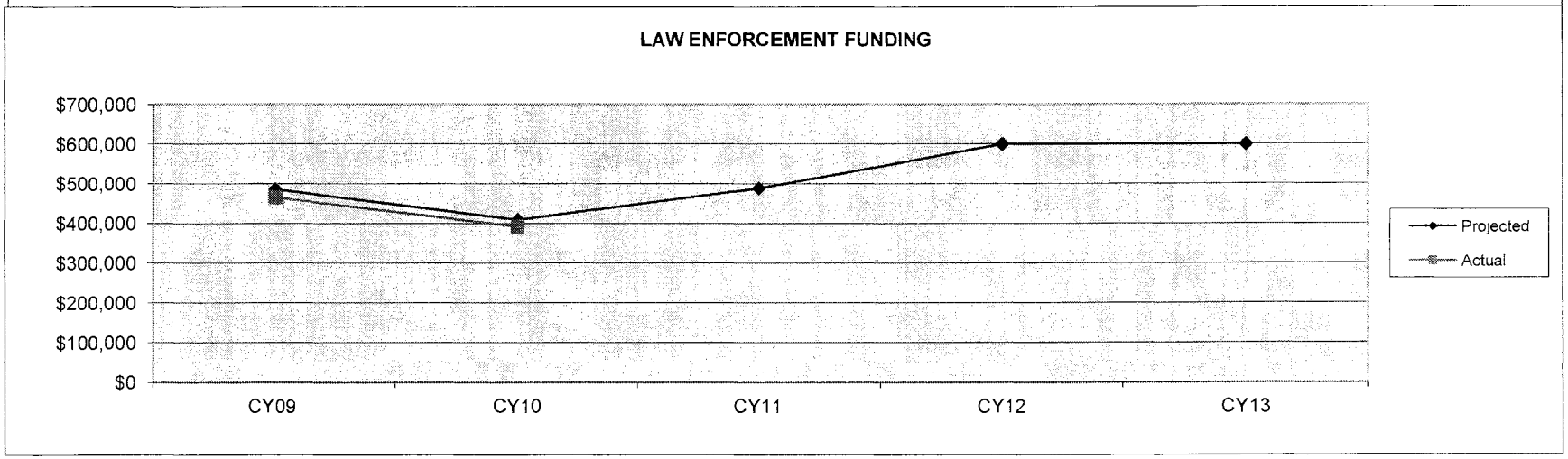
6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

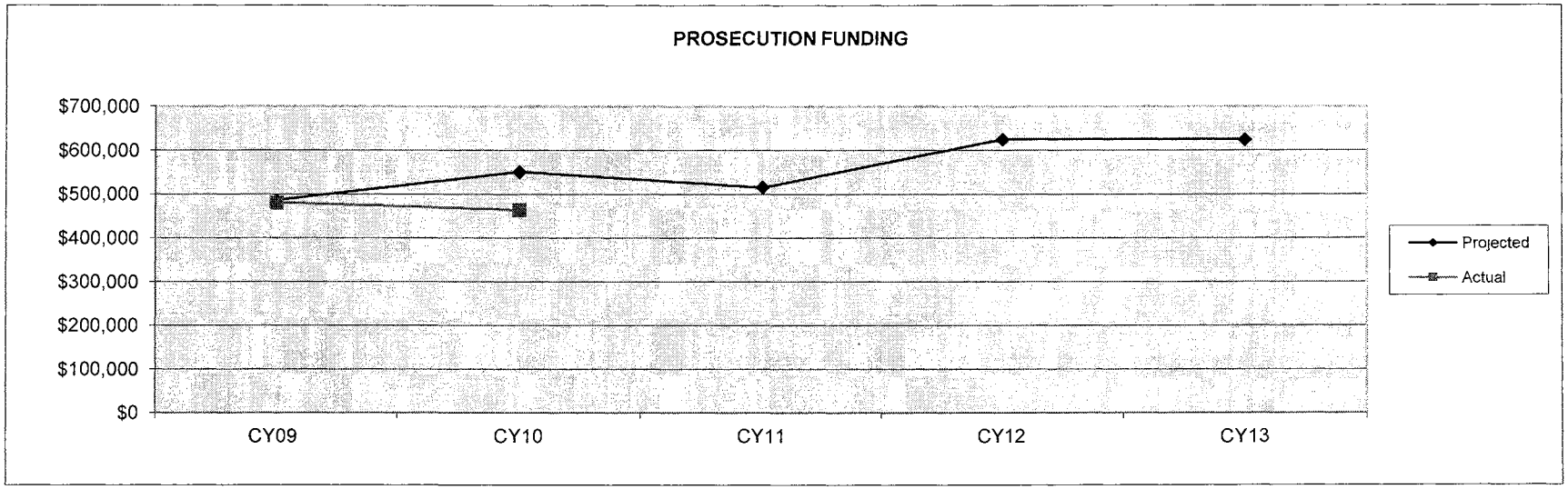
1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.

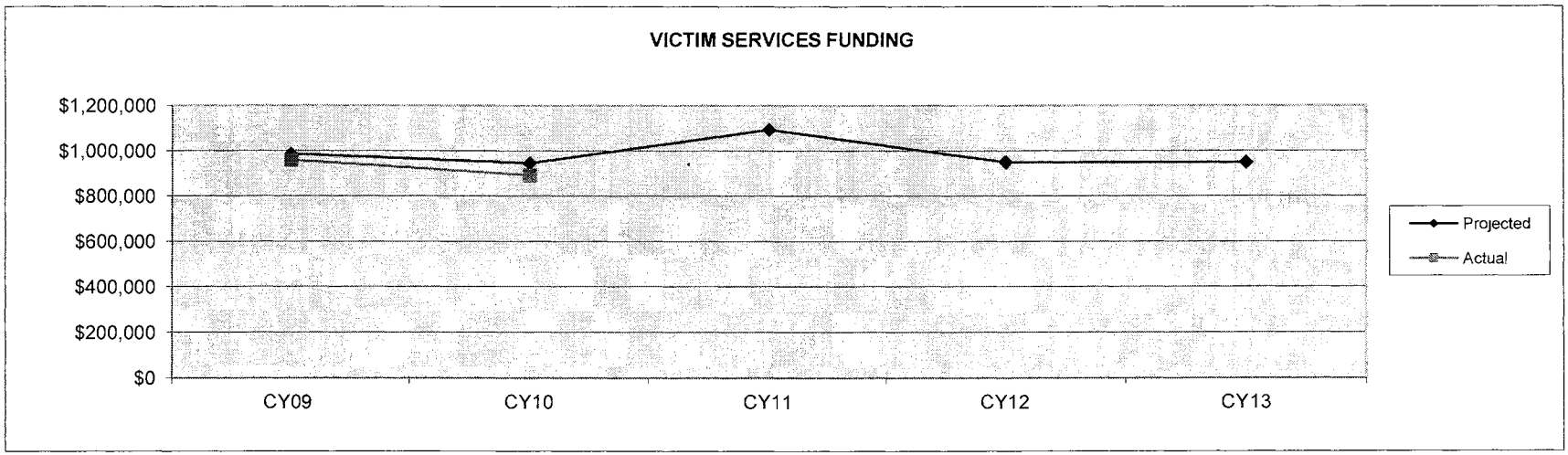




PROGRAM DESCRIPTION

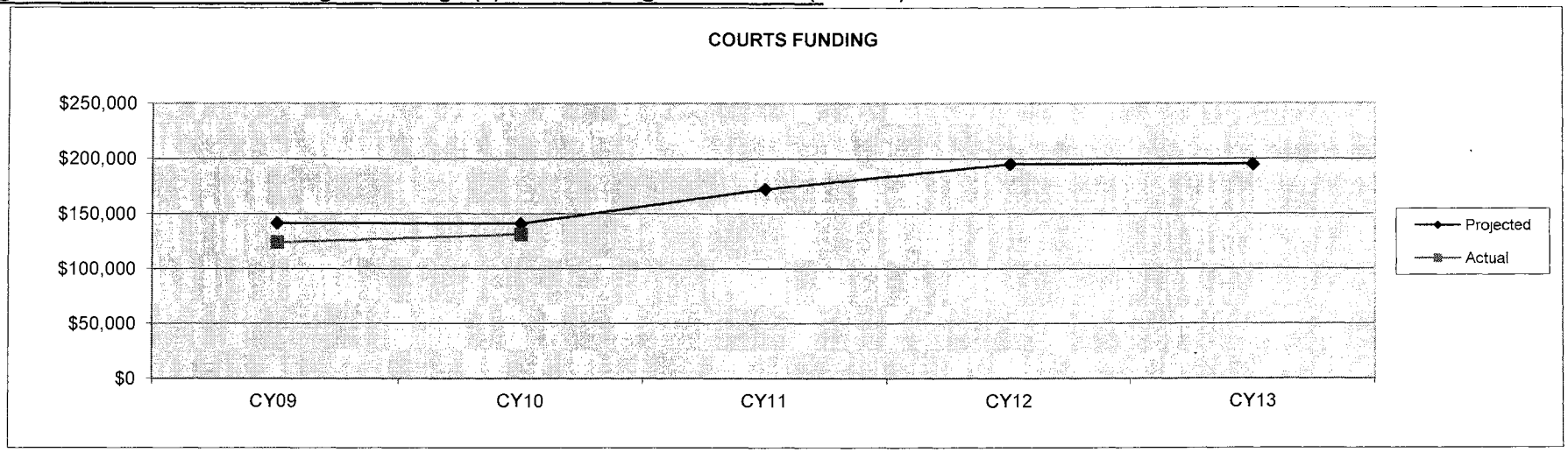
Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)





PROGRAM DESCRIPTION

Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)

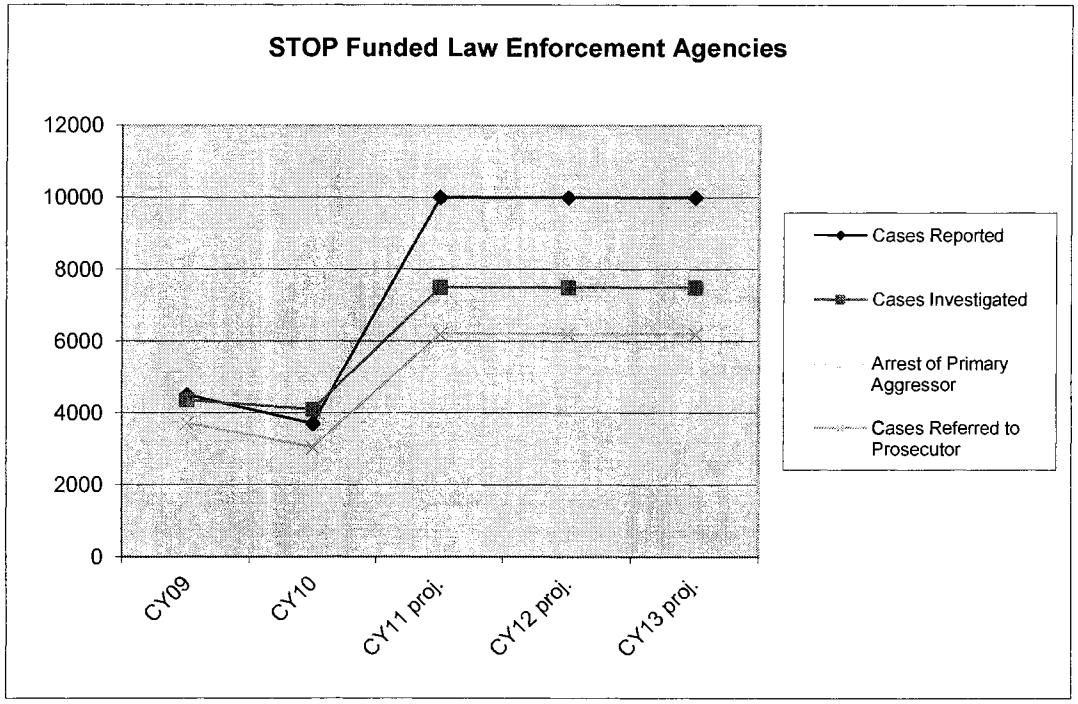


** Funding is based on the Calendar Year.

PROGRAM DESCRIPTION

Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)

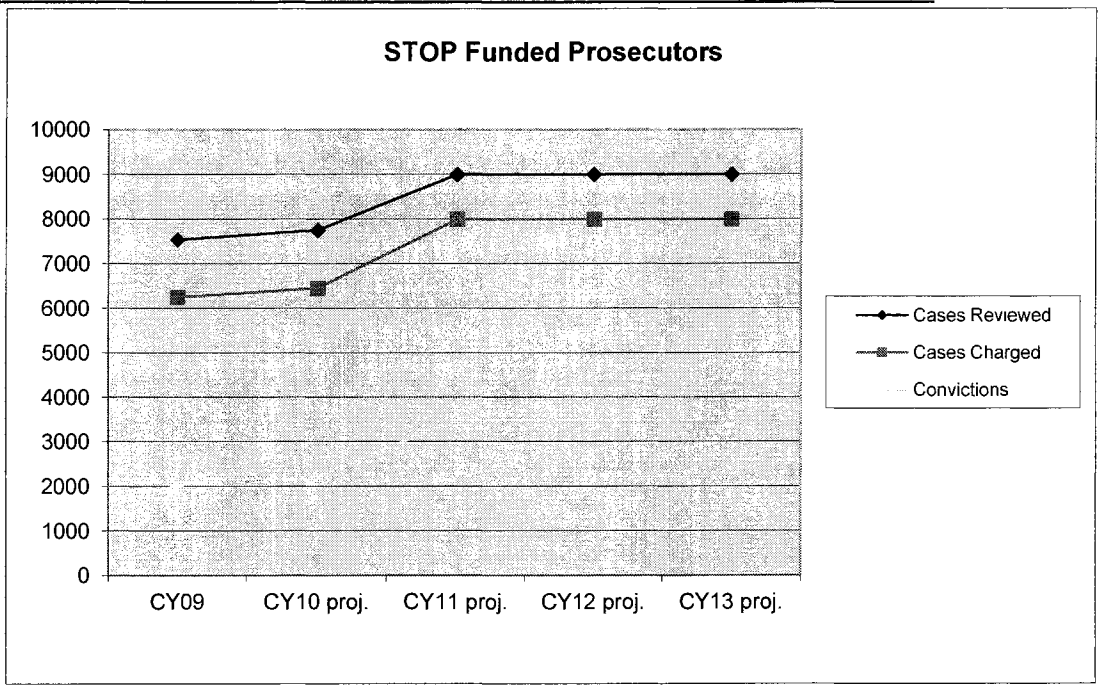
2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



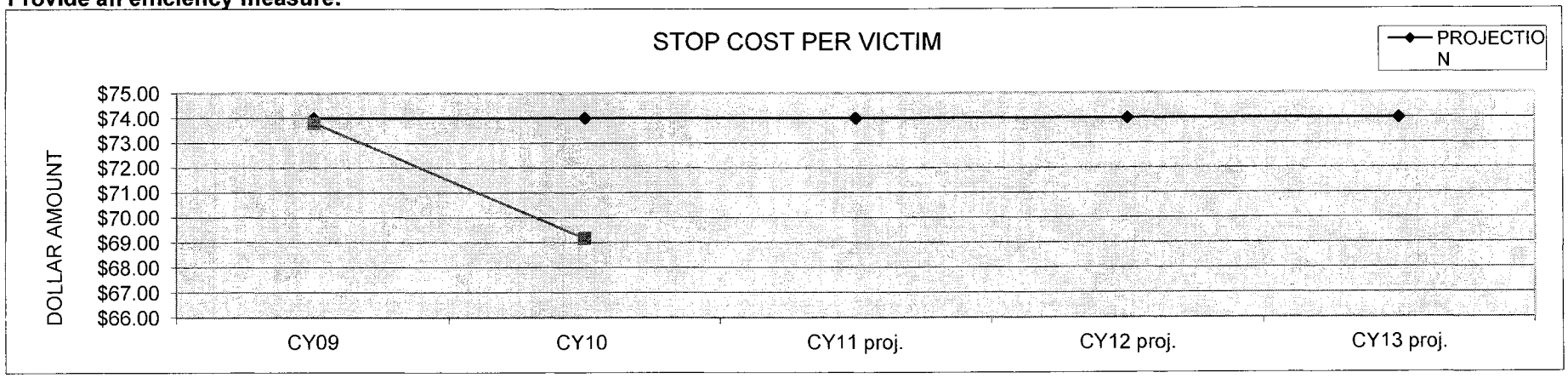
*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases rreviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors " and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

PROGRAM DESCRIPTION

Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)



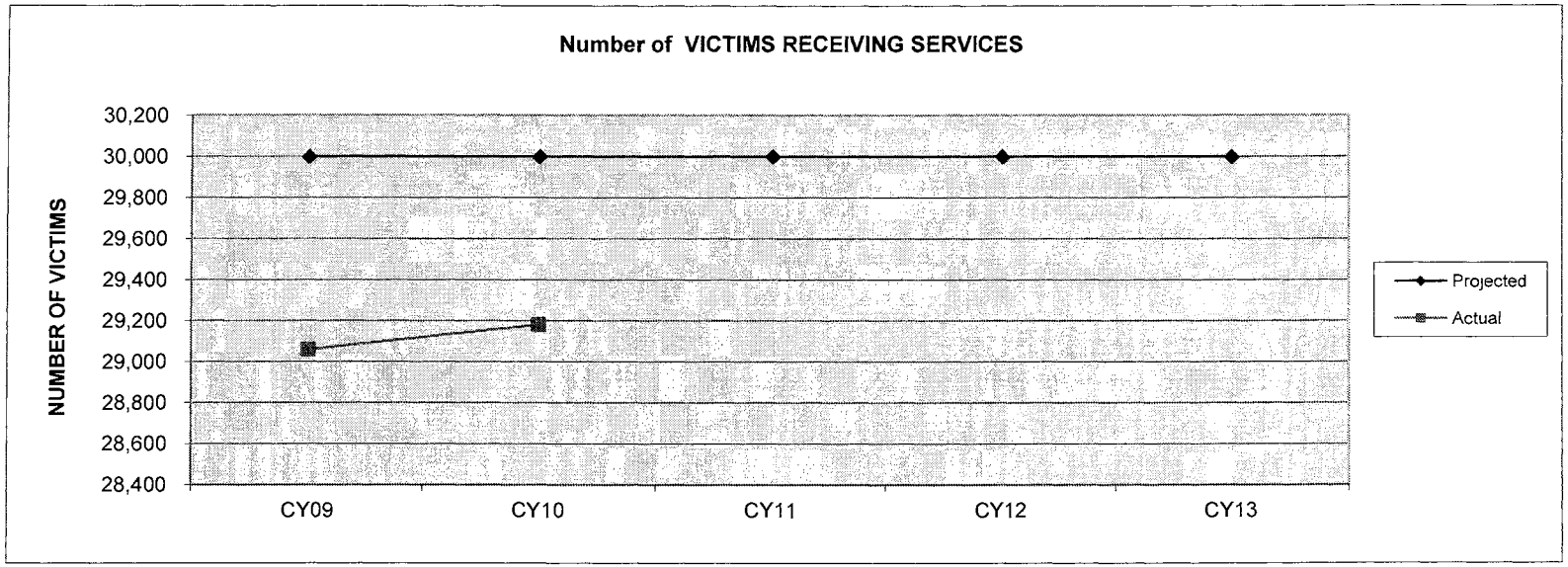
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)

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



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	776,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
LABOR & IND REL-CRIME VICT-FED	3,403,701	0.00	2,212,671	0.00	2,512,671	0.00	2,512,671	0.00
CRIME VICTIMS COMP FUND	4,647,995	0.00	6,987,329	0.00	5,837,329	0.00	5,837,329	0.00
SEXUAL ASSAULT FORENSIC EXAM	752,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,579,696	0.00	10,800,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL	**9,579,696**	**0.00**	**10,800,000**	**0.00**	**9,950,000**	**0.00**	**9,950,000**	**0.00**
GRAND TOTAL	**$9,579,696**	**0.00**	**$10,800,000**	**0.00**	**$9,950,000**	**0.00**	**$9,950,000**	**0.00**

STATE SERVICES TO VICTIMS – 136

VICTIM OF CRIME ACT – 144

VIOLENCE AGAINST WOMEN - 152

CVC/SAFE – 164

FORENSIC IMPROVEMENT - 171

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Crime Victims Compensation/SAFE

Budget Unit 81352C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,600,000	2,512,671	5,837,329	9,950,000
TRF	0	0	0	0
Total	**1,600,000**	**2,512,671**	**5,837,329**	**9,950,000**
		E	E	
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Crime Victims Compensation (0681) E

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,600,000	2,512,671	5,837,329	9,950,000
TRF	0	0	0	0
Total	**1,600,000**	**2,512,671**	**5,837,329**	**9,950,000**
		E	E	
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Crime Victims Compensation (0681) E

2. CORE DESCRIPTION

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of $25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

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

Crime Victims Compensation (CVC)

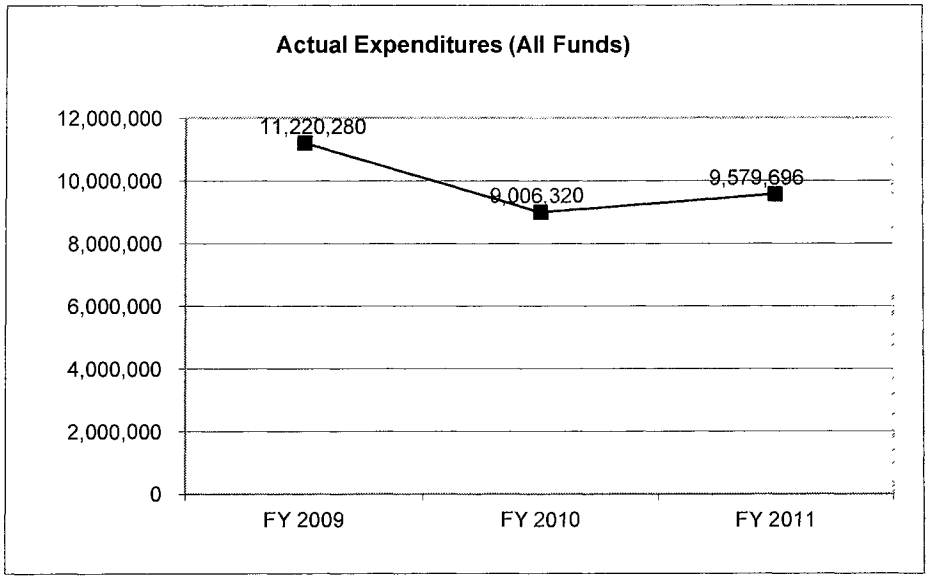
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Crime Victims Compensation/SAFE

Budget Unit 81352C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	10,860,013	10,200,000	10,752,000	10,800,000
Less Reverted (All Funds)	(660,013)	(159,446)	0	0
Budget Authority (All Funds)	10,200,000	10,040,554	10,752,000	10,800,000
Actual Expenditures (All Funds)	11,220,280	9,006,320	9,579,696	0
Unexpended (All Funds)	(1,020,280)	1,034,234	1,172,304	10,800,000
Unexpended, by Fund:				
General Revenue	151	133,491	24,000	0
Federal	(1,542,792)	(754,825)	(1,191,030)	0
Other	522,361	1,655,568	2,339,334	0



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

NOTES:

CORE RECONCILIATION

STATE
CRIME VICTIMS COMP

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,600,000	2,212,671	6,987,329	10,800,000	
		Total	**0.00**	**1,600,000**	**2,212,671**	**6,987,329**	**10,800,000**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#849]	PD	0.00	0	300,000	0	300,000	corrected to reallocation
Transfer Out	[#849]	PD	0.00	0	0	(100,000)	(100,000)	corrected to reallocation
Core Reduction	[#849]	PD	0.00	0	0	(1,050,000)	(1,050,000)	corrected to reallocation
NET DEPARTMENT CHANGES			**0.00**	**0**	**300,000**	**(1,150,000)**	**(850,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	1,600,000	2,512,671	5,837,329	9,950,000	
		Total	**0.00**	**1,600,000**	**2,512,671**	**5,837,329**	**9,950,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	[#849]	PD	0.00	0	(300,000)	0	(300,000)	corrected to reallocation
Transfer Out	[#849]	PD	0.00	0	0	100,000	100,000	corrected to reallocation
Core Reallocation	[#849]	PD	0.00	0	300,000	(100,000)	200,000	corrected to reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	1,600,000	2,512,671	5,837,329	9,950,000	
		Total	**0.00**	**1,600,000**	**2,512,671**	**5,837,329**	**9,950,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM DISTRIBUTIONS	9,579,696	0.00	10,800,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL - PD	9,579,696	0.00	10,800,000	0.00	9,950,000	0.00	9,950,000	0.00
GRAND TOTAL	$9,579,696	0.00	$10,800,000	0.00	$9,950,000	0.00	$9,950,000	0.00
GENERAL REVENUE	$776,000	0.00	$1,600,000	0.00	$1,600,000	0.00	$1,600,000	0.00
FEDERAL FUNDS	$3,403,701	0.00	$2,212,671	0.00	$2,512,671	0.00	$2,512,671	0.00
OTHER FUNDS	$5,399,995	0.00	$6,987,329	0.00	$5,837,329	0.00	$5,837,329	0.00

PROGRAM DESCRIPTION

Department: Public Safety Office of the Director
The Crime Victims' Compensation Program financially assists victims of violent
Program is found in the following core budget(s):

1. What does this program do?

The Crime Victims' Compensation Program financially assists victims of violent crime in paying reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support. As a payor of last resort the Program considers out of pocket expenses only after all collateral sources have been exhausted. A maximum benefit of $25,000 may be awarded on eligible claims. The Sexual Assault Forensic Examination Program provides payment to cover the cost of gathering evidence during the forensic examination for victims of sexual crimes in Missouri. Medical providers are required to bill the SAFE Program for reasonable charges incurred during the forensic examination. The patient may not be billed for any forensic examination charges.

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

RSMO 595 for both the Compensation and SAFE Programs.

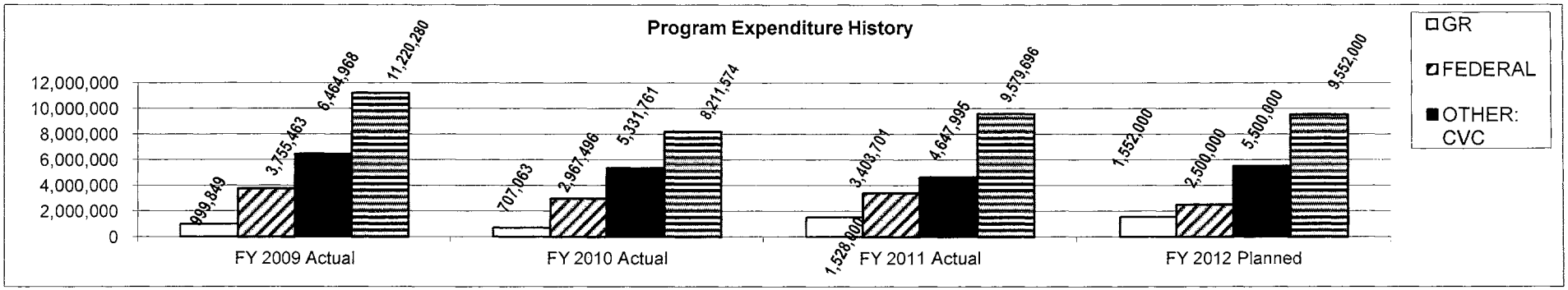
3. Are there federal matching requirements? If yes, please explain.

The federal matching requirement is the Program will receive 60 percent of the previous year's payout. With the SAFE Program federal funds can be used to pay for examinations if the State provides a 50% match.

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

This Program is not federally mandated.

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?

The other source of funds comes directly from the dedicated funding of the Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Department: Public Safety Office of the Director
The Crime Victims' Compensation Program financially assists victims of violent
Program is found in the following core budget(s):

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.
The Crime Victims Compensation will process 75% of the claims received withing 45 working days.

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

	New Victims	Victims Multiple Bills	SAFE	Stimulus CVC	Stimulus SAFE
2009	2,350	309	3,008	109	565
2010	2,116	402	3,624		
2011	2,190	375	3,253		
2012 (Proj.)	2,225		3,300		

7d. Provide a customer satisfaction measure, if available.
N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	2,769	0.00	67,000	0.00	67,000	0.00	67,000	0.00
TOTAL - EE	2,769	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	221,532	0.00	130,287	0.00	150,287	0.00	150,287	0.00
TOTAL - PD	221,532	0.00	130,287	0.00	150,287	0.00	150,287	0.00
TOTAL	**224,301**	**0.00**	**197,287**	**0.00**	**217,287**	**0.00**	**217,287**	**0.00**
GRAND TOTAL	**$224,301**	**0.00**	**$197,287**	**0.00**	**$217,287**	**0.00**	**$217,287**	**0.00**

CORE DECISION ITEM

Department of Public Safety | **Budget Unit** 81350C
Division - Office of the Director
Core - National Forensic Improvement Grant (Coverdell)

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	67,000	0	67,000	
PSD	0	150,287	0	150,287	
TRF	0	0	0	0	
Total	0	217,287	0	217,287	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	67,000	0	67,000	
PSD	0	150,287	0	150,287	
TRF	0	0	0	0	
Total	0	217,287	0	217,287	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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 Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

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

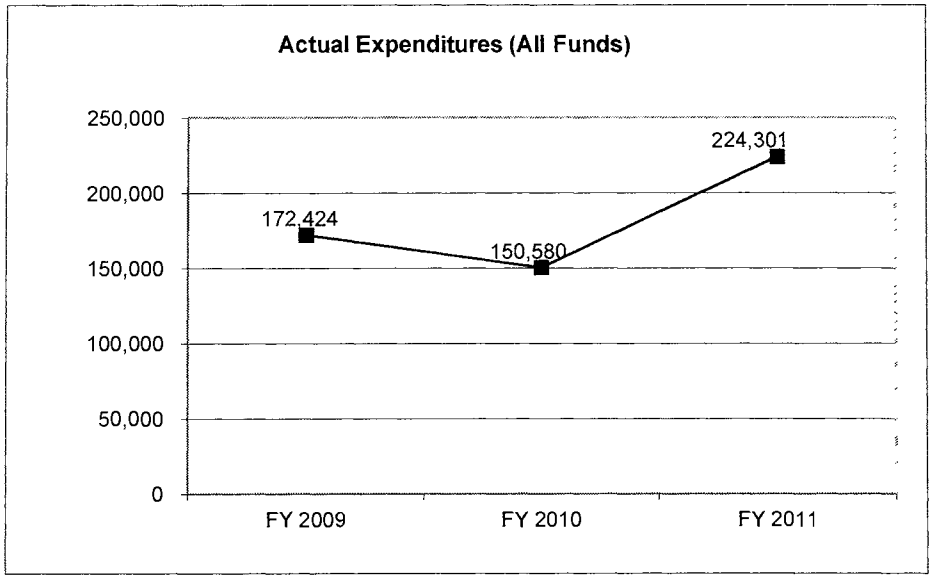
National Forensic Sciences Improvement Program

CORE DECISION ITEM

Department of Public Safety **Budget Unit** 81350C
Division - Office of the Director
Core - National Forensic Improvement Grant **(Coverdell)**

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	197,287	197,287	197,287	197,287
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	197,287	197,287	197,287	197,287
Actual Expenditures (All Funds)	172,424	150,580	224,301	0
Unexpended (All Funds)	24,863	46,707	(27,014)	197,287
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	24,863	46,707	(27,014)	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	67,000	0	67,000	
		PD	0.00	0	130,287	0	130,287	
		Total	**0.00**	**0**	**197,287**	**0**	**197,287**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#851]	PD	0.00	0	20,000	0	20,000	corrected to reallocation
NET DEPARTMENT CHANGES			**0.00**	**0**	**20,000**	**0**	**20,000**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	67,000	0	67,000	
		PD	0.00	0	150,287	0	150,287	
		Total	**0.00**	**0**	**217,287**	**0**	**217,287**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	[#851]	PD	0.00	0	(20,000)	0	(20,000)	corrected to reallocation
Core Reallocation	[#851]	PD	0.00	0	20,000	0	20,000	corrected to reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	67,000	0	67,000	
		PD	0.00	0	150,287	0	150,287	
		Total	**0.00**	**0**	**217,287**	**0**	**217,287**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	2,769	0.00	11,000	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	**2,769**	**0.00**	**67,000**	**0.00**	**67,000**	**0.00**	**67,000**	**0.00**
PROGRAM DISTRIBUTIONS	221,532	0.00	130,287	0.00	150,287	0.00	150,287	0.00
TOTAL - PD	**221,532**	**0.00**	**130,287**	**0.00**	**150,287**	**0.00**	**150,287**	**0.00**
GRAND TOTAL	**$224,301**	**0.00**	**$197,287**	**0.00**	**$217,287**	**0.00**	**$217,287**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$224,301**	**0.00**	**$197,287**	**0.00**	**$217,287**	**0.00**	**$217,287**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Public Safety
National Forensic Sciences Improvement Program
Program is found in the following core budget(s): National Forensic Sciences Improvement

1. What does this program do?

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

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

42 U.S.C. 37971 [section 2803 (a)}

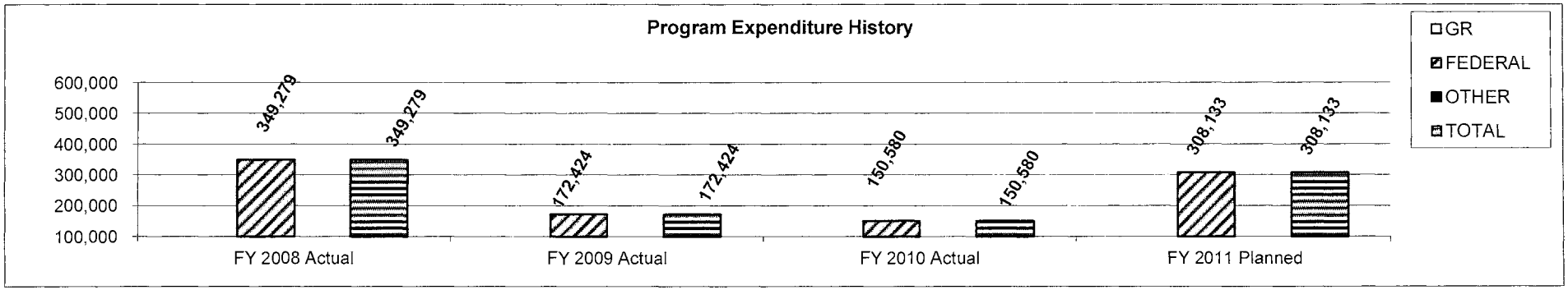
3. Are there federal matching requirements? If yes, please explain.

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.



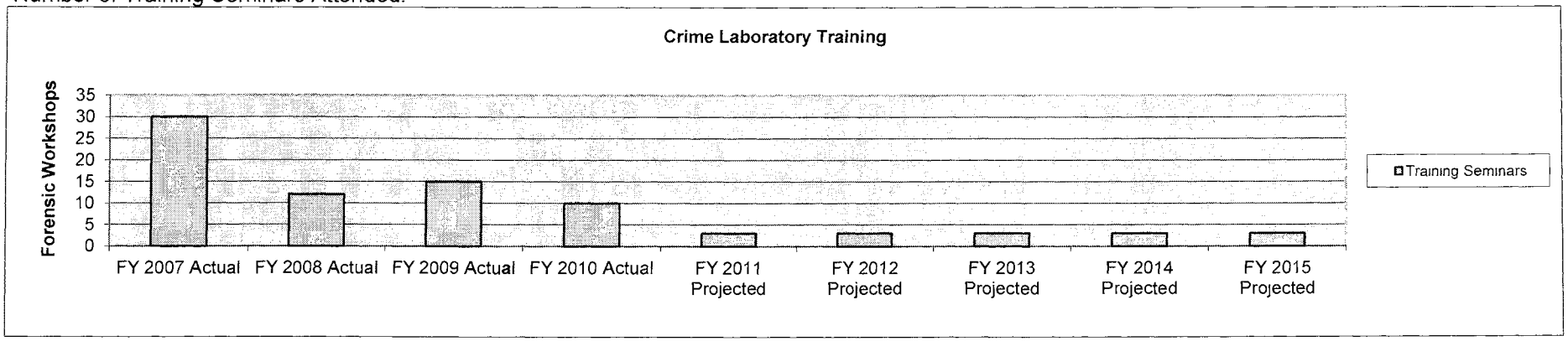
6. What are the sources of the "Other " funds?

N/A

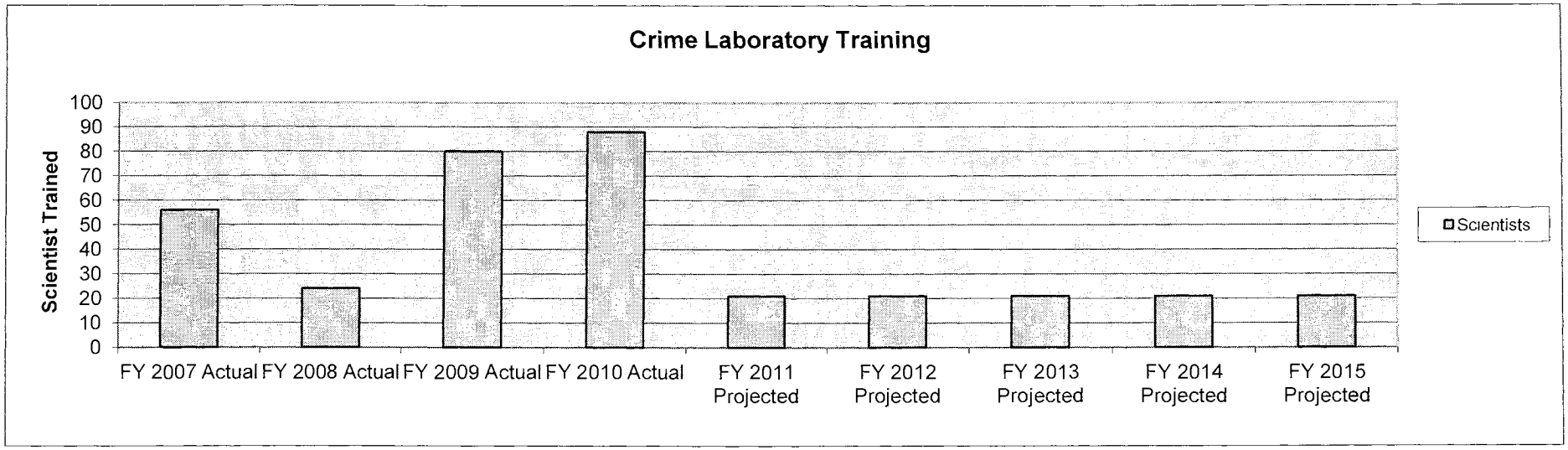
PROGRAM DESCRIPTION

Department of Public Safety
National Forensic Sciences Improvement Program
Program is found in the following core budget(s): National Forensic Sciences Improvement

7a. Provide an effectiveness measure.
Number of Training Seminars Attended.



7b. Provide an efficiency measure.
Number of scientist meeting ASCLD-LAB requirements attending workshops.

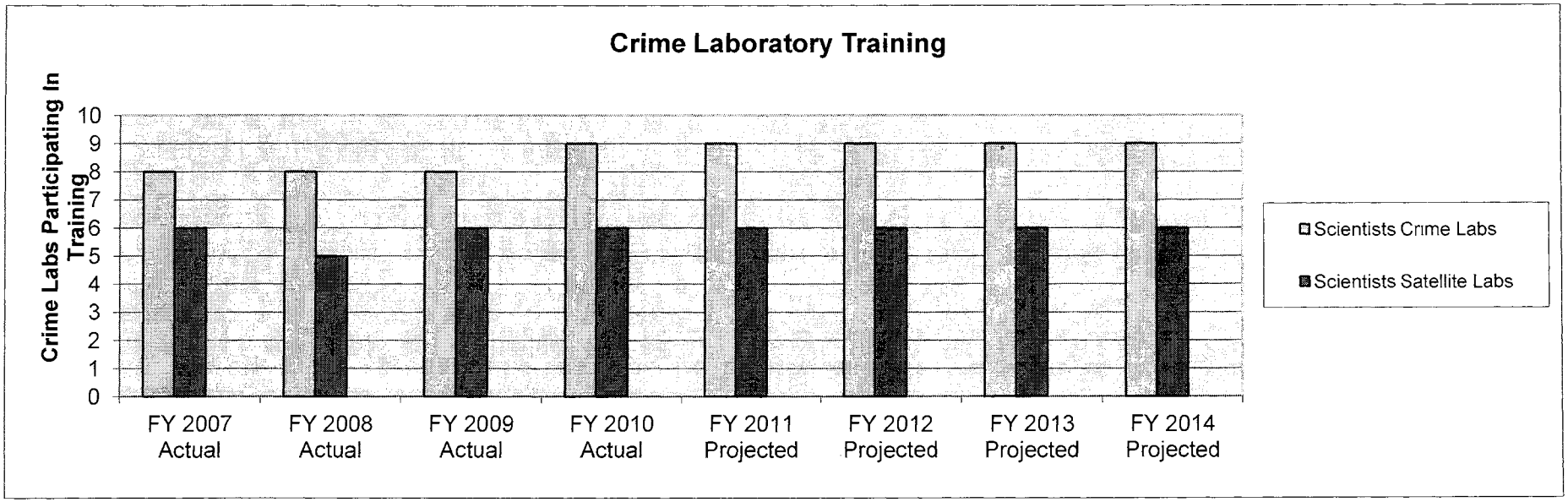


PROGRAM DESCRIPTION

Department of Public Safety
National Forensic Sciences Improvement Program
Program is found in the following core budget(s): National Forensic Sciences Improvement

7c. Provide the number of clients/individuals served, if applicable.
Number of Crime Labs sending scientists.

7d.



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	16,001	0.00	16,001	0.00	15,201	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	15,201	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	348,407	0.00	283,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	348,407	0.00	283,999	0.00	383,999	0.00	383,999	0.00
TOTAL	**348,407**	**0.00**	**300,000**	**0.00**	**400,000**	**0.00**	**399,200**	**0.00**
GRAND TOTAL	**$348,407**	**0.00**	**$300,000**	**0.00**	**$400,000**	**0.00**	**$399,200**	**0.00**

STATE FORENSIC LABS 179
RSAT GRANT - 189
POST TRAINING 197
MEDAL OF VALOR - 202
CAPITOL POLICE - 207

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - State Forensic Labs

Budget Unit 81346C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	16,001	16,001	
PSD	0	0	383,999	383,999	
TRF	0	0	0	0	
Total	**0**	**0**	**400,000**	**400,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Forensic Lab Fund (0591) E

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	15,201	15,201	
PSD	0	0	383,999	383,999	
TRF	0	0	0	0	
Total	**0**	**0**	**399,200**	**399,200**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Forensic Lab Fund (0591) E

2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, St, Charles County, Independence, Missouri State Highway Patrol.)

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

Missouri Crime Lab Upgrade Program

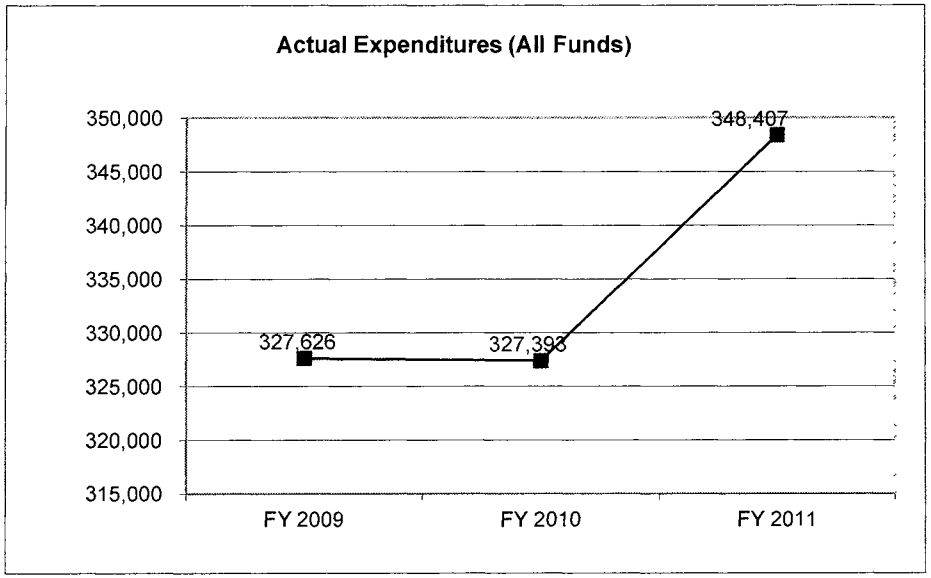
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - State Forensic Labs

Budget Unit 81346C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	327,626	327,393	348,407	0
Unexpended (All Funds)	(27,626)	(27,393)	(48,407)	300,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	(27,626)	(27,393)	(48,407)	0



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

NOTES:

CORE RECONCILIATION

STATE
STATE FORENSIC LABS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	16,001	16,001	
		PD	0.00	0	0	283,999	283,999	
		Total	**0.00**	**0**	**0**	**300,000**	**300,000**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#850]	PD	0.00	0	0	100,000	100,000	corrected to reallocation
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	16,001	16,001	
		PD	0.00	0	0	383,999	383,999	
		Total	**0.00**	**0**	**0**	**400,000**	**400,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	[#850]	PD	0.00	0	0	(100,000)	(100,000)	corrected to reallocation
Core Reduction	[#1184]	EE	0.00	0	0	(800)	(800)	
Core Reallocation	[#850]	PD	0.00	0	0	100,000	100,000	corrected to reallocation
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(800)**	**(800)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	15,201	15,201	
		PD	0.00	0	0	383,999	383,999	
		Total	**0.00**	**0**	**0**	**399,200**	**399,200**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	16,001	0.00	16,001	0.00	15,201	0.00
TOTAL - EE	**0**	**0.00**	**16,001**	**0.00**	**16,001**	**0.00**	**15,201**	**0.00**
PROGRAM DISTRIBUTIONS	348,407	0.00	283,999	0.00	383,999	0.00	383,999	0.00
TOTAL - PD	**348,407**	**0.00**	**283,999**	**0.00**	**383,999**	**0.00**	**383,999**	**0.00**
GRAND TOTAL	**$348,407**	**0.00**	**$300,000**	**0.00**	**$400,000**	**0.00**	**$399,200**	**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	**$348,407**	**0.00**	**$300,000**	**0.00**	**$400,000**	**0.00**	**$399,200**	**0.00**

PROGRAM DESCRIPTION

Department of Public Safety
Crime Lab Assistance Program (MCLUP)
Program is found in the following core budget(s): Regional Crime Labs

1. What does this program do?

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

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

Section 595.045 RSMo

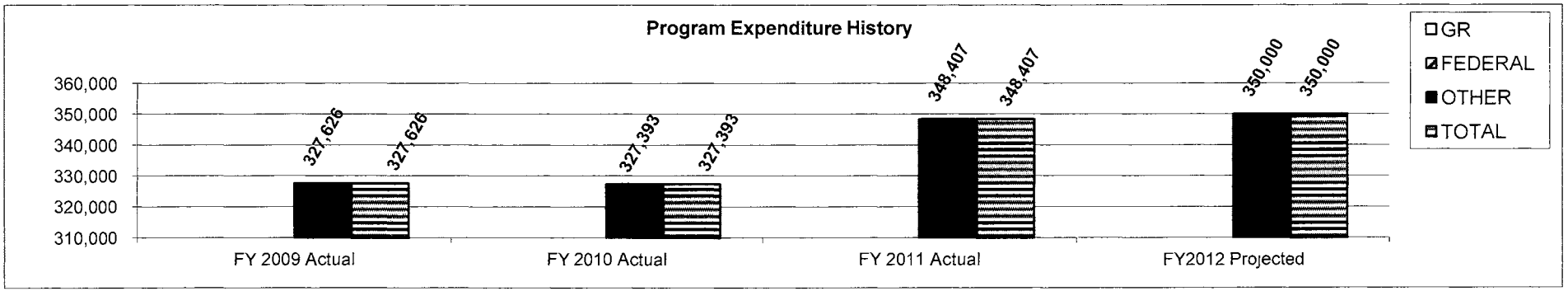
3. Are there federal matching requirements? If yes, please explain.

State funds must be matched dollar for dollar.

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

N/A

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



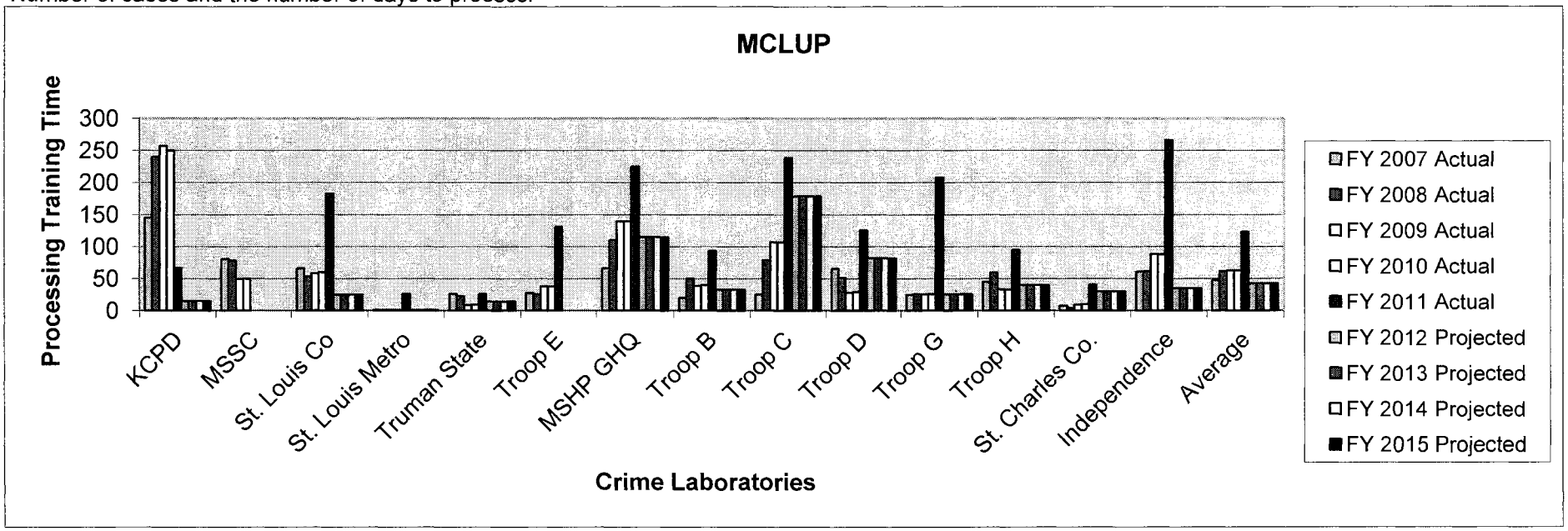
6. What are the sources of the "Other " funds?

Forensic Lab Fund (0591)

PROGRAM DESCRIPTION

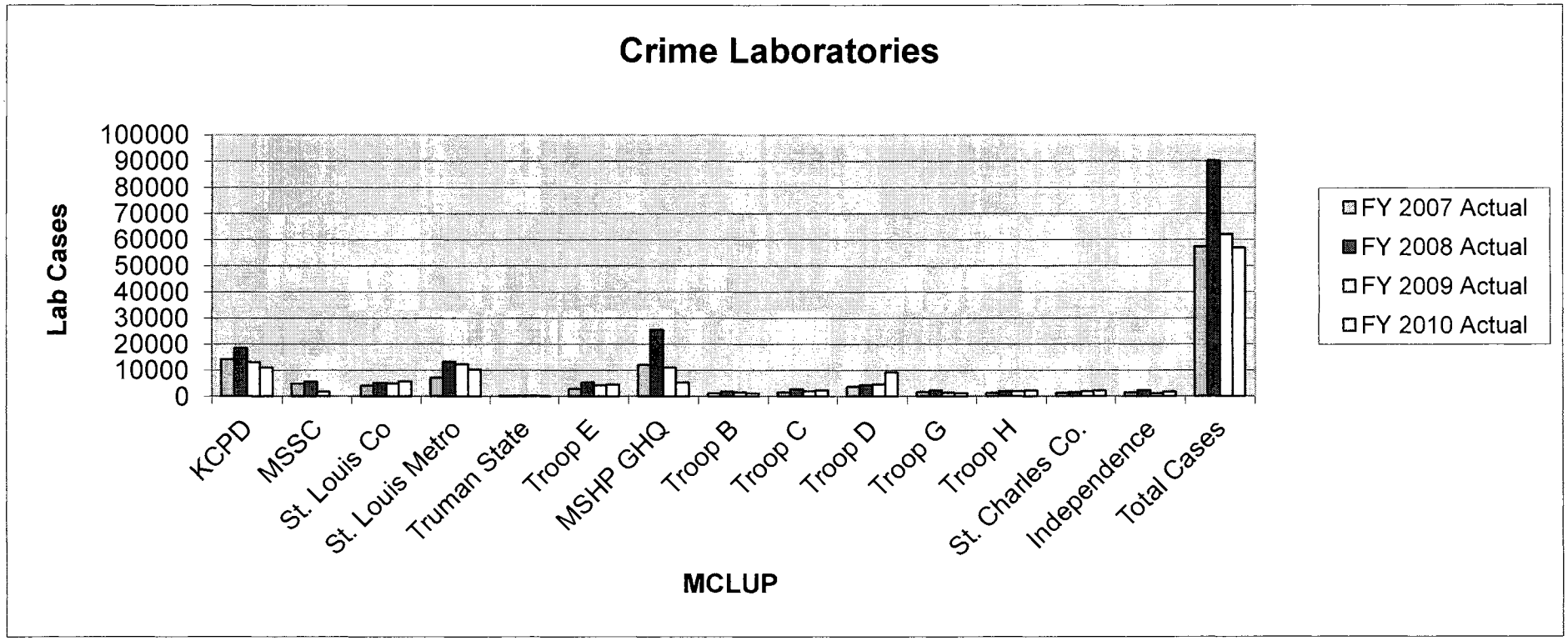
Department of Public Safety
Crime Lab Assistance Program (MCLUP)
Program is found in the following core budget(s): Regional Crime Labs

7a. Provide an effectiveness measure.
Number of cases and the number of days to process.



PROGRAM DESCRIPTION

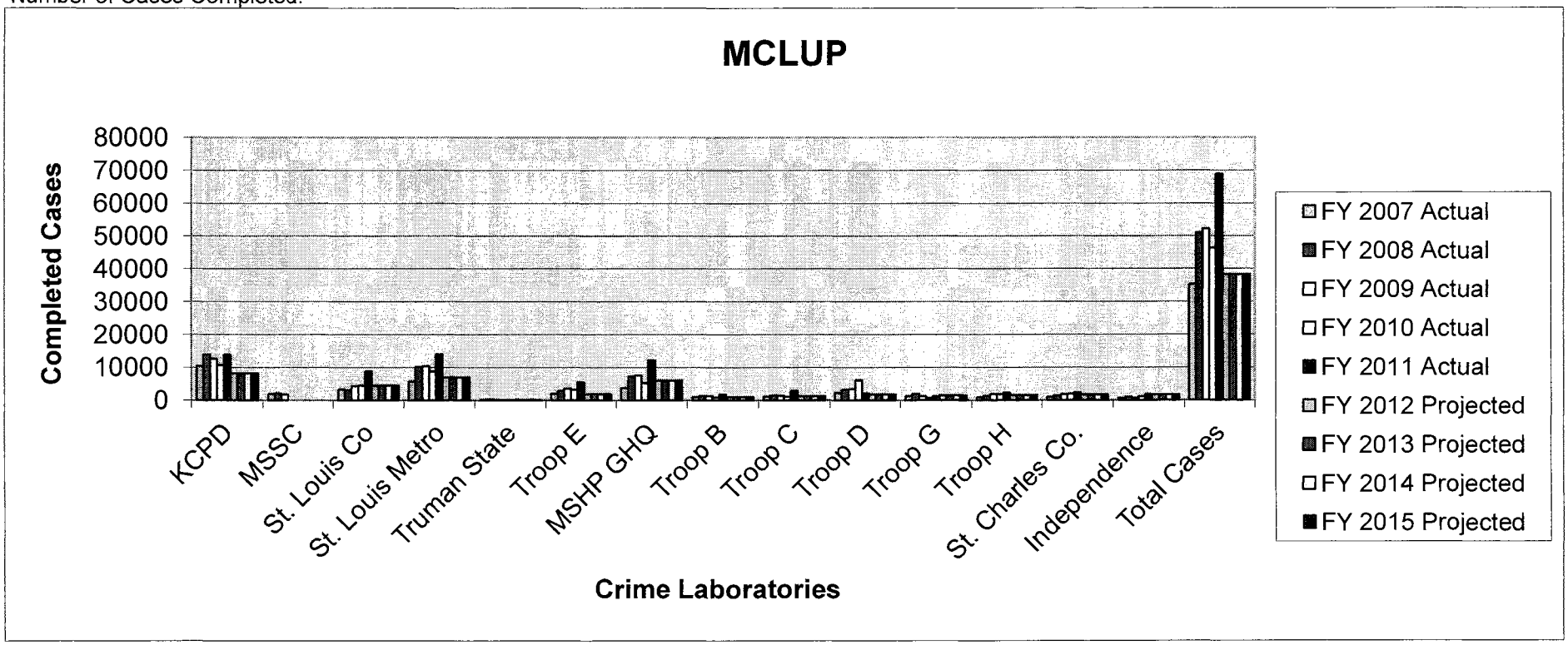
Department of Public Safety
Crime Lab Assistance Program (MCLUP)
Program is found in the following core budget(s): Regional Crime Labs



PROGRAM DESCRIPTION

Department of Public Safety
Crime Lab Assistance Program (MCLUP)
Program is found in the following core budget(s): Regional Crime Labs

7b. Provide an efficiency measure.
Number of Cases Completed.



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

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

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

Lab Cases	2008	2009	2010	2011
KCPD	18418	13044	11046	9869
MSSC	5613	1770	0	0
St. Louis Co	5119	4892	5760	6083
St. Louis Metro	13319	12331	10296	10121
Truman State	242	227	128	93
Troop E	5289	4251	4554	3620
MSHP GHQ	25444	11057	5325	8269
Troop B	1728	1532	1131	1285
Troop C	2627	1989	2244	1880
Troop D	4301	4645	9177	7191
Troop G	2227	1352	1185	744
Troop H	1992	1971	2124	1599
St. Charles Co.	1582	1884	2173	1743
Independence	2298	1132	1793	1216
Total Cases	90199	62077	56936	53713

Completed Cases	2008	2009	2010	2011
KCPD	13865	12652	10698	13873
MSSC	2113	1770	0	0
St. Louis Co	3070	4293	4504	8816
St. Louis Metro	10119	10383	8736	13951
Truman State	225	215	128	96
Troop E	2892	3588	3242	5527
MSHP GHQ	7215	7528	5325	12169
Troop B	1349	1351	889	1809
Troop C	1469	1385	1107	2881
Troop D	3152	3460	6102	2147
Troop G	1884	1208	747	1196
Troop H	1246	1890	1821	2269
St. Charles Co.	1415	1766	1888	2286
Independence	958	694	1144	1823
Total Cases	50972	52183	46331	68843

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	113,777	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	113,777	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	**113,777**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$113,777**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

STATE FORENSIC LABS 179
RSAT GRANT - 189
POST TRAINING 197
MEDAL OF VALOR - 202
CAPITOL POLICE - 207

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Residential Substance Abuse Treatment (RSAT)

Budget Unit 81347C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	250,000	0	250,000	
TRF	0	0	0	0	
Total	**0**	**250,000**	**0**	**250,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	250,000	0	250,000	
TRF	0	0	0	0	
Total	**0**	**250,000**	**0**	**250,000**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. CORE DESCRIPTION

Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.

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

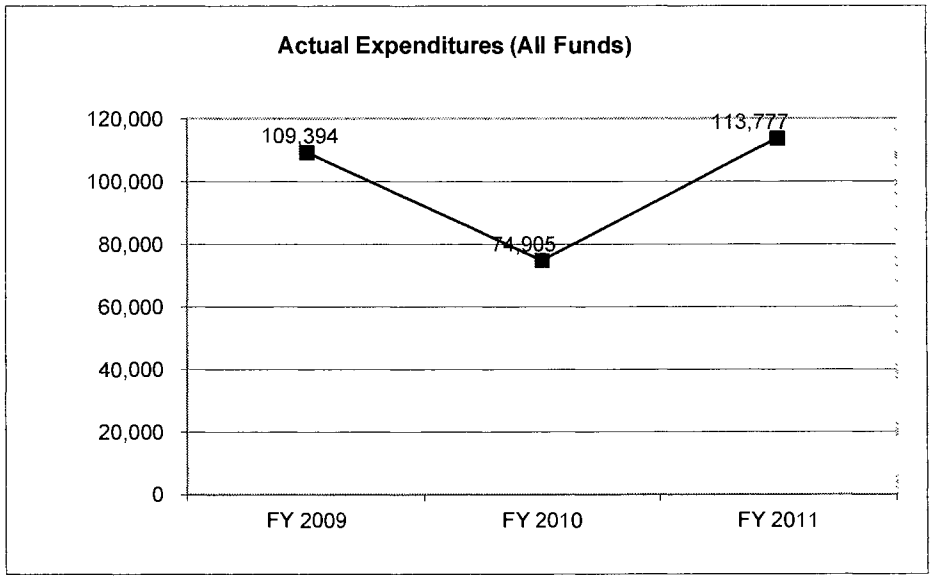
Residential Substance Abuse Treatment

CORE DECISION ITEM

Department of Public Safety **Budget Unit** 81347C
Division - Office of the Director
Core - Residential Substance Abuse Treatment (RSAT)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	109,394	74,905	113,777	0
Unexpended (All Funds)	140,606	175,095	136,223	250,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	140,606	175,095	136,223	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	113,777	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	113,777	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	$113,777	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$113,777	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety
Residential Substance Abuse Treatment Program
Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

1. What does this program do?

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

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

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

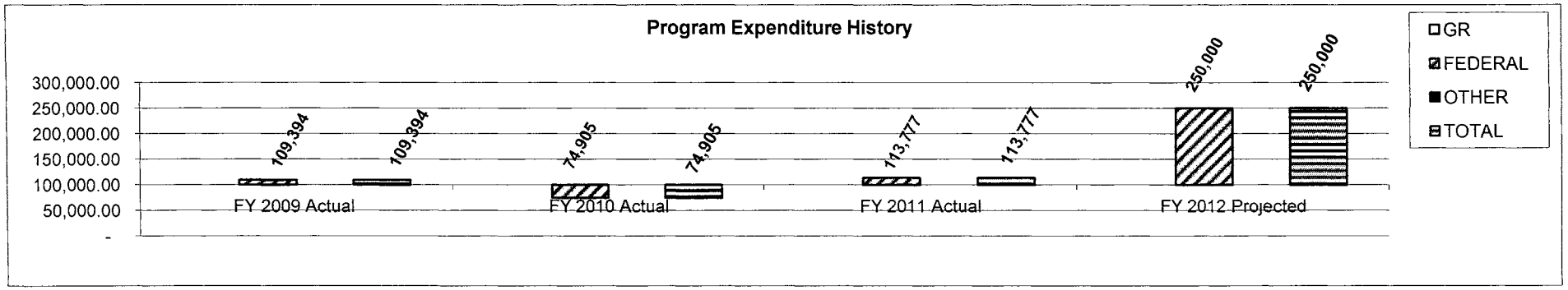
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

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?

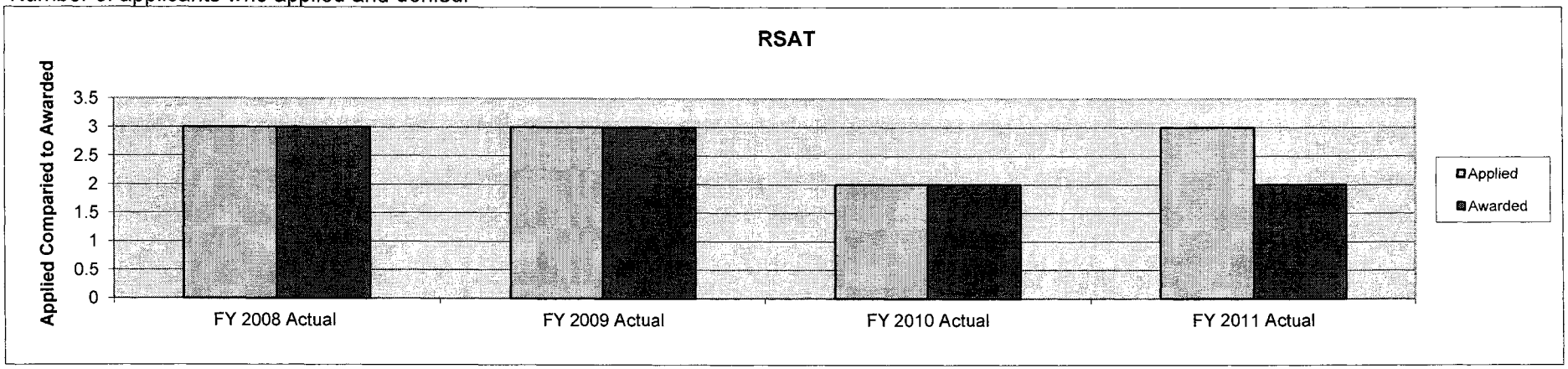
N/A

PROGRAM DESCRIPTION

Department of Public Safety
Residential Substance Abuse Treatment Program
Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

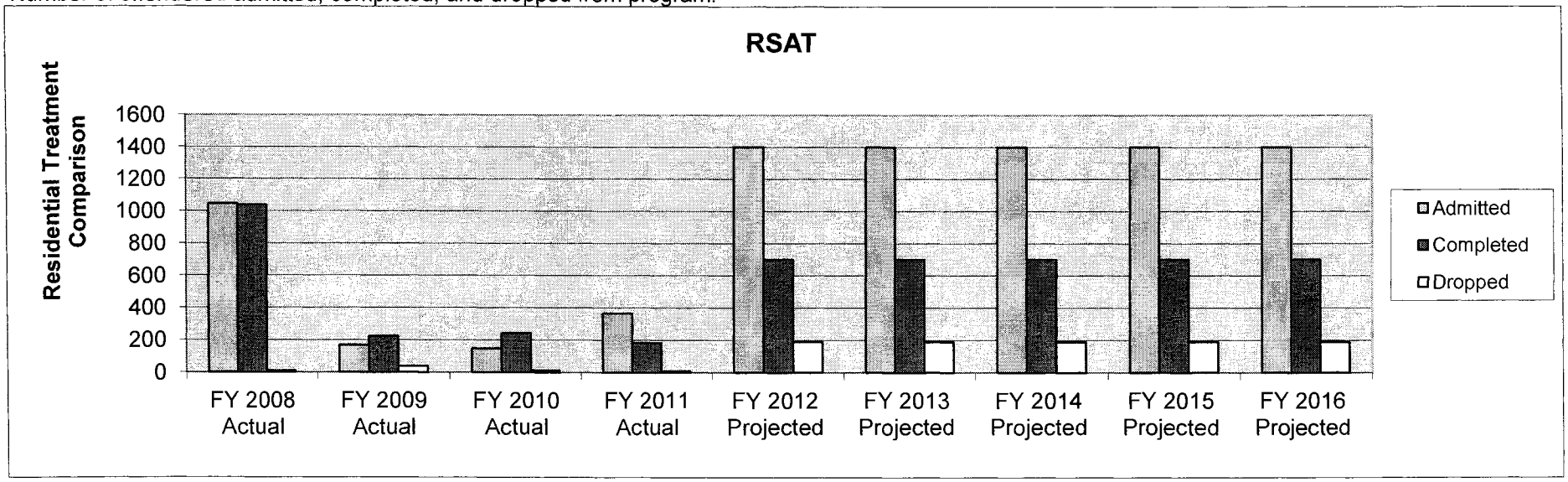
7a. Provide an effectiveness measure.

Number of applicants who applied and denied.



7b. Provide an efficiency measure.

Number of offendered admitted, completed, and dropped from program.



PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

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

N/A

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,319,733	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,319,733	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	**1,319,733**	**0.00**	**1,400,000**	**0.00**	**1,400,000**	**0.00**	**1,400,000**	**0.00**
GRAND TOTAL	**$1,319,733**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**

STATE FORENSIC LABS 179
RSAT GRANT - 189
POST TRAINING 197
MEDAL OF VALOR - 202
CAPITOL POLICE - 207

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Peace Officer Training (POST)

Budget Unit 81348C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1,400,000	1,400,000	
TRF	0	0	0	0	
Total	0	0	1,400,000	1,400,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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

Other Funds: POST Training Fund (0281) E

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1,400,000	1,400,000	
TRF	0	0	0	0	
Total	0	0	1,400,000	1,400,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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 Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of $1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than $500 receiving $500, and agencies contributing in excess of $500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving $500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of $1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

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

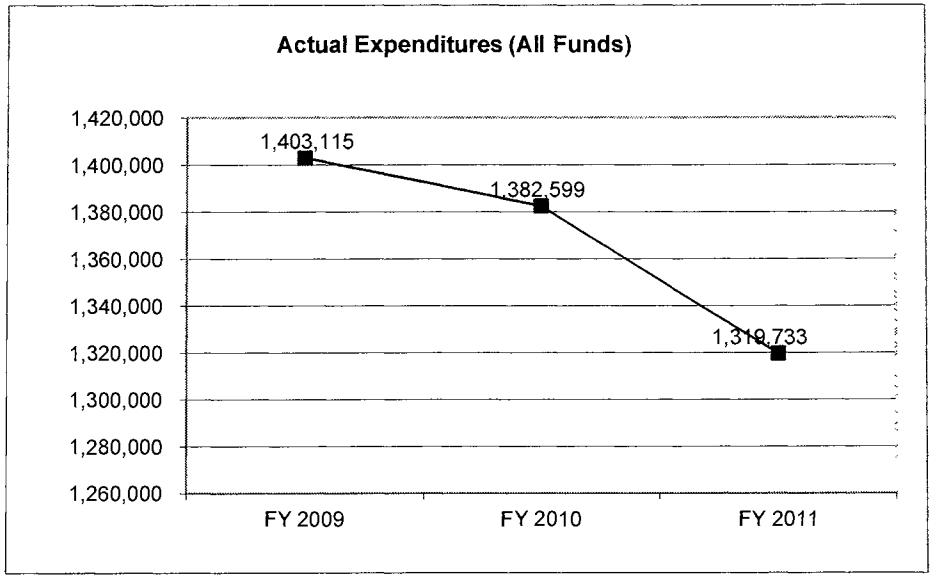
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Peace Officer Training (POST)

Budget Unit 81348C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	1,403,115	1,382,599	1,319,733	0
Unexpended (All Funds)	(3,115)	17,401	80,267	1,400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	(3,115)	17,401	80,267	0



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

NOTES:

CORE RECONCILIATION

STATE
POST TRAINING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	**0.00**	**0**	**0**	**1,400,000**	**1,400,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	**0.00**	**0**	**0**	**1,400,000**	**1,400,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	**0.00**	**0**	**0**	**1,400,000**	**1,400,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,319,733	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,319,733	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	$1,319,733	0.00	$1,400,000	0.00	$1,400,000	0.00	$1,400,000	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	$1,319,733	0.00	$1,400,000	0.00	$1,400,000	0.00	$1,400,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	520	0.00	508	0.00	508	0.00	486	0.00
TOTAL - EE	520	0.00	508	0.00	508	0.00	486	0.00
TOTAL	**520**	**0.00**	**508**	**0.00**	**508**	**0.00**	**486**	**0.00**
GRAND TOTAL	**$520**	**0.00**	**$508**	**0.00**	**$508**	**0.00**	**$486**	**0.00**

STATE FORENSIC LABS 179
RSAT GRANT - 189
POST TRAINING 197
MEDAL OF VALOR - 202
CAPITOL POLICE - 207

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Public Safety Medal of Valor

Budget Unit 81355C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	508	0	0	508
PSD	0	0	0	0
TRF	0	0	0	0
Total	508	0	0	508
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	486	0	0	486
PSD	0	0	0	0
TRF	0	0	0	0
Total	486	0	0	486
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.

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

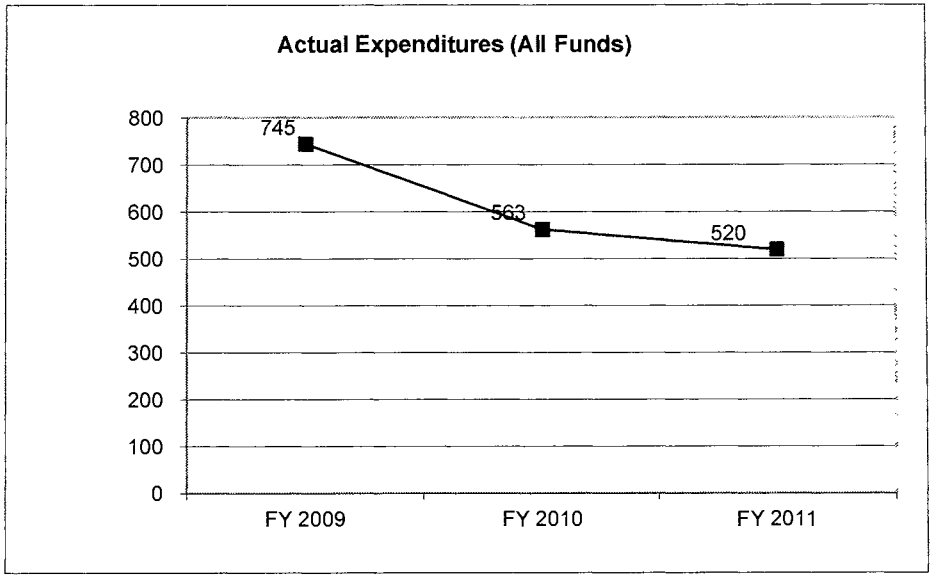
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Public Safety Medal of Valor

Budget Unit 81355C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000	2,500	625	508
Less Reverted (All Funds)	2,538	(1,875)	(105)	0
Budget Authority (All Funds)	7,538	625	520	508
Actual Expenditures (All Funds)	745	563	520	0
Unexpended (All Funds)	6,793	62	0	508
Unexpended, by Fund:				
General Revenue	1,717	62	0	0
Federal	0	0	0	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
MPS OFFICER MEDAL OF VALOR ACT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	508	0	0	508	
	Total	**0.00**	**508**	**0**	**0**	**508**	
DEPARTMENT CORE REQUEST							
	EE	0.00	508	0	0	508	
	Total	**0.00**	**508**	**0**	**0**	**508**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1185]	EE	0.00	(22)	0	0	(22)	
NET GOVERNOR CHANGES		**0.00**	**(22)**	**0**	**0**	**(22)**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	486	0	0	486	
	Total	**0.00**	**486**	**0**	**0**	**486**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
TRAVEL, IN-STATE	0	0.00	159	0.00	159	0.00	151	0.00
SUPPLIES	520	0.00	289	0.00	289	0.00	275	0.00
MISCELLANEOUS EXPENSES	0	0.00	60	0.00	60	0.00	60	0.00
TOTAL - EE	**520**	**0.00**	**508**	**0.00**	**508**	**0.00**	**486**	**0.00**
GRAND TOTAL	**$520**	**0.00**	**$508**	**0.00**	**$508**	**0.00**	**$486**	**0.00**
GENERAL REVENUE	**$520**	**0.00**	**$508**	**0.00**	**$508**	**0.00**	**$486**	**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 Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,137,572	31.39	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
TOTAL - PS	1,137,572	31.39	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,841	0.00	58,805	0.00	58,805	0.00	56,696	0.00
TOTAL - EE	136,841	0.00	58,805	0.00	58,805	0.00	56,696	0.00
TOTAL	**1,274,413**	**31.39**	**1,315,587**	**32.00**	**1,315,587**	**32.00**	**1,313,478**	**32.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,519	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,519	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,519**	**0.00**
GRAND TOTAL	**$1,274,413**	**31.39**	**$1,315,587**	**32.00**	**$1,315,587**	**32.00**	**$1,324,997**	**32.00**

STATE FORENSIC LABS 179
RSAT GRANT - 189
POST TRAINING 197
MEDAL OF VALOR - 202
CAPITOL POLICE - 207

CORE DECISION ITEM

Department	PUBLIC SAFETY	**Budget Unit**	81405C
Division	CAPITOL POLICE		
Core -	CAPITOL POLICE		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	1,256,782	0	0	1,256,782
EE	58,805	0	0	58,805
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,315,587**	**0**	**0**	**1,315,587**
FTE	**32.00**	**0.00**	**0.00**	**32.00**
Est. Fringe	*637,188*	*0*	*0*	*637,188*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	1,256,782	0	0	1,256,782
EE	56,696	0	0	56,696
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,313,478**	**0**	**0**	**1,313,478**
FTE	**32.00**	**0.00**	**0.00**	**32.00**
Est. Fringe	*637,188*	*0*	*0*	*637,188*

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

Other Funds:

2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 team and the monitoring of 83 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.

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

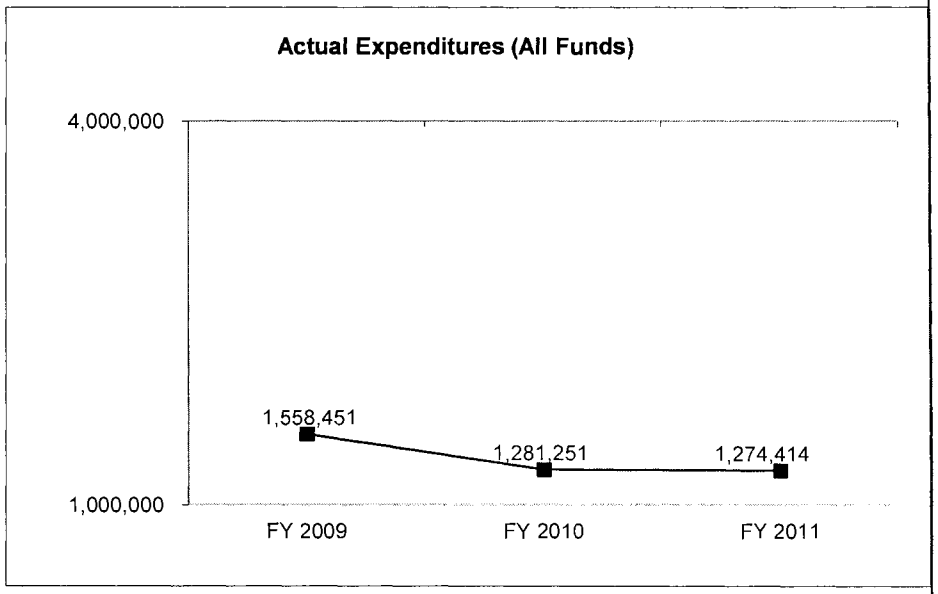
MISSOURI CAPITOL POLICE

CORE DECISION ITEM

Department	PUBLIC SAFETY	**Budget Unit**	81405C
Division	CAPITOL POLICE		
Core -	CAPITOL POLICE		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,671,983	1,504,785	1,316,051	1,315,587
Less Reverted (All Funds)	(109,030)	(202,674)	(39,724)	0
Budget Authority (All Funds)	1,562,953	1,302,111	1,276,327	1,315,587
Actual Expenditures (All Funds)	1,558,451	1,281,251	1,274,414	0
Unexpended (All Funds)	4,502	20,860	1,913	1,315,587
Unexpended, by Fund:				
General Revenue	4,502	20,860	1,913	0
Federal	0	0	0	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
CAPITOL POLICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.00	1,256,782	0	0	1,256,782	
	EE	0.00	58,805	0	0	58,805	
	Total	**32.00**	**1,315,587**	**0**	**0**	**1,315,587**	
DEPARTMENT CORE REQUEST							
	PS	32.00	1,256,782	0	0	1,256,782	
	EE	0.00	58,805	0	0	58,805	
	Total	**32.00**	**1,315,587**	**0**	**0**	**1,315,587**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1187]	EE	0.00	(2,109)	0	0	(2,109)	
NET GOVERNOR CHANGES		**0.00**	**(2,109)**	**0**	**0**	**(2,109)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	32.00	1,256,782	0	0	1,256,782	
	EE	0.00	56,696	0	0	56,696	
	Total	**32.00**	**1,313,478**	**0**	**0**	**1,313,478**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER 81406C	**DEPARTMENT:** PUBLIC SAFETY
BUDGET UNIT NAME: CAPITOL POLICE	**DIVISION:** CAPITOL POLICE

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

Personal Services fund 0101 General Revenue 25% Flexibility = $314,196	**Expense and Equipment fund 0101 General Revenue** 25% Flexibility = $14,174

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
$79,594.00	**$13,915**	**$11,899**

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY2011 In-Car video Cameras Systems Electronic Parking Ticket System Two Patrol Vehicles form Highway Patrol POST Certified Fees and Training	FY2012 CALEA Law Enforcement Accreditation Accreditation Initial Fee Recognition Continuation Fee Software Upgrade Conference Fee/Travel Cost

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CAPITOL POLICE								
CORE								
EXECUTIVE I	35,316	1.00	36,372	1.00	36,372	1.00	36,372	1.00
CAPITOL POLICE OFFICER	469,818	14.38	557,212	15.00	557,212	15.00	557,212	15.00
CAPITOL POLICE SERGEANT	210,234	5.36	205,224	5.00	205,224	5.00	205,224	5.00
CAPITOL POLICE LIEUTENANT	94,164	2.00	99,173	2.00	99,173	2.00	99,173	2.00
CAPITOL POLICE CORPORAL	159,644	4.60	187,347	5.00	187,347	5.00	187,347	5.00
CAPITOL POLICE COMMUNS OPER	32,628	1.05	28,500	1.00	28,500	1.00	28,500	1.00
LAW ENFORCEMENT MGR B1	52,368	1.00	53,928	1.00	53,928	1.00	53,928	1.00
DESIGNATED PRINCIPAL ASST DEPT	61,068	1.00	62,890	1.00	62,890	1.00	62,890	1.00
SPECIAL ASST OFFICE & CLERICAL	22,332	1.00	26,136	1.00	26,136	1.00	26,136	1.00
TOTAL - PS	**1,137,572**	**31.39**	**1,256,782**	**32.00**	**1,256,782**	**32.00**	**1,256,782**	**32.00**
TRAVEL, IN-STATE	0	0.00	1,375	0.00	1,375	0.00	1,306	0.00
TRAVEL, OUT-OF-STATE	0	0.00	80	0.00	80	0.00	76	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	32,055	0.00	40,506	0.00	40,506	0.00	38,481	0.00
PROFESSIONAL DEVELOPMENT	2,951	0.00	229	0.00	229	0.00	218	0.00
COMMUNICATION SERV & SUPP	6,147	0.00	937	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	9,979	0.00	11,079	0.00	11,079	0.00	11,079	0.00
M&R SERVICES	17,384	0.00	3,266	0.00	3,266	0.00	3,266	0.00
COMPUTER EQUIPMENT	14,091	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	27,000	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	79	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	26,993	0.00	632	0.00	632	0.00	632	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	162	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	**136,841**	**0.00**	**58,805**	**0.00**	**58,805**	**0.00**	**56,696**	**0.00**
GRAND TOTAL	**$1,274,413**	**31.39**	**$1,315,587**	**32.00**	**$1,315,587**	**32.00**	**$1,313,478**	**32.00**
GENERAL REVENUE	**$1,274,413**	**31.39**	**$1,315,587**	**32.00**	**$1,315,587**	**32.00**	**$1,313,478**	**32.00**
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 Public Safety
Program Name Capitol Police
Program is found in the following core budget(s): 8.177RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers

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

8.177 RSMO

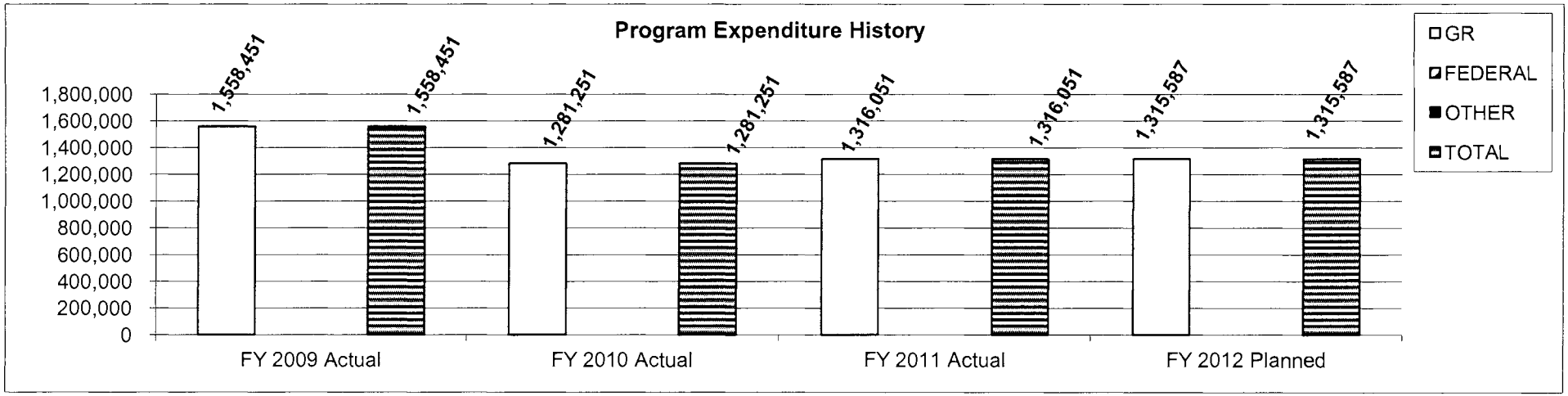
3. Are there federal matching requirements? If yes, please explain.

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?

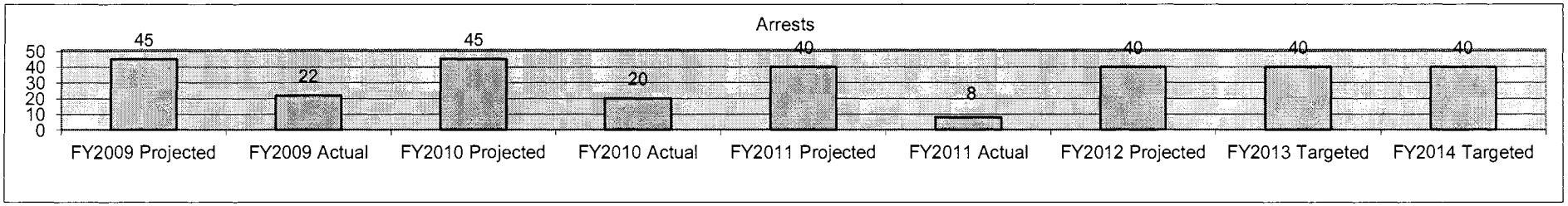
NONE

PROGRAM DESCRIPTION

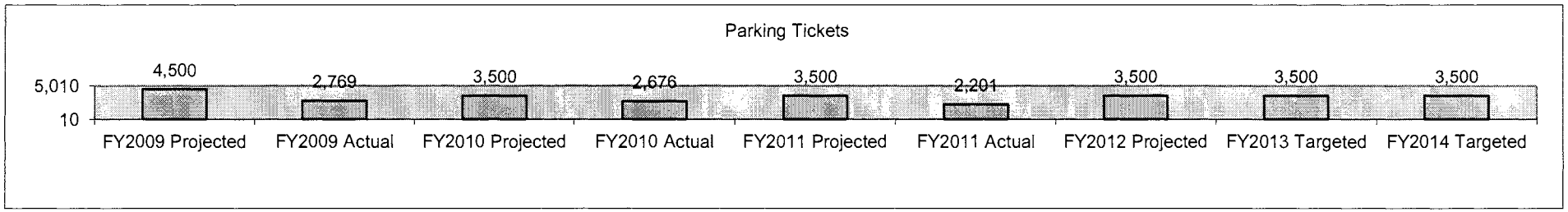
Department Public Safety
Program Name Capitol Police
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

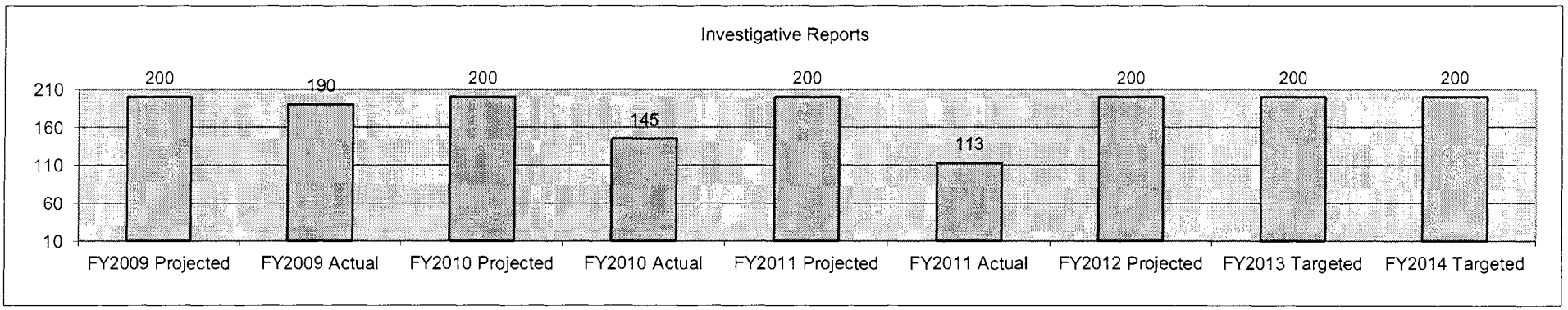
Number Of Arrests



Number Of Parking Tickets Issued



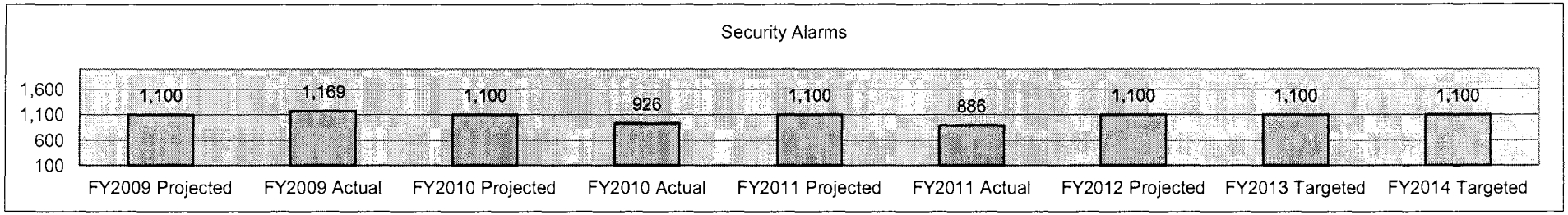
Number Of Investigative Reports



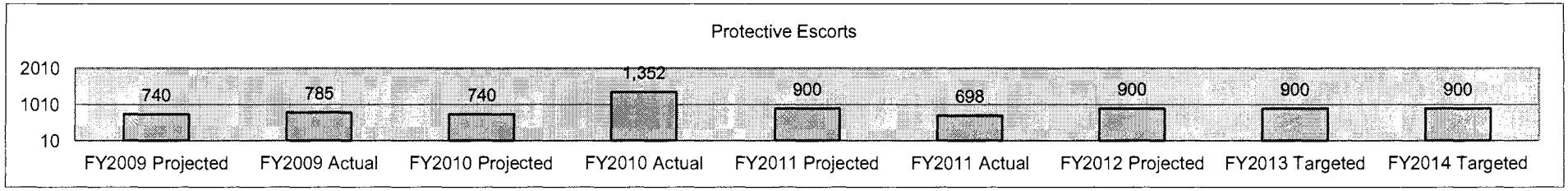
PROGRAM DESCRIPTION

Department Public Safety
Program Name Capitol Police
Program is found in the following core budget(s): 8.177RSMO

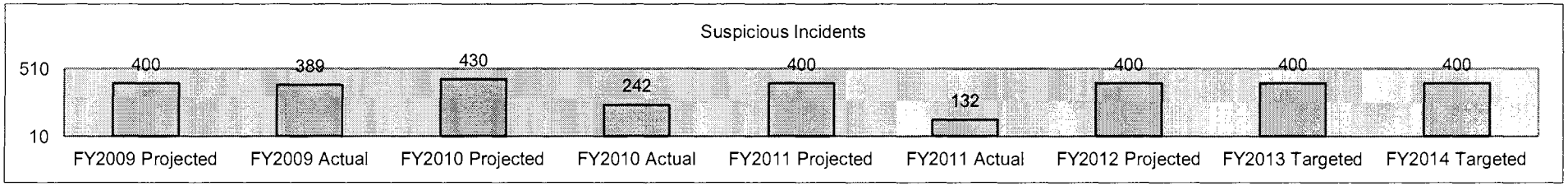
Number Of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



7b. Provide an efficiency measure.

Capitol Police purchased an electroic parking ticket writing system to decrese cost and lessen employee demand time for ticket processing.
Capitol Police has acquired law enforcement supplies and equipment by utilizing federal grants and the Missouri State Surplus Property.
Continue to purchase our gasoline in bulk to save cost.
Continued the use of the soft uniform that can be washed instead of dry cleaned.
Continued the purchase of used Mo. State Highway Patrol Vehilces verses the purchase of a new vehicle.

PROGRAM DESCRIPTION

Department Public Safety
Program Name Capitol Police
Program is found in the following core budget(s): 8.177RSMO

7c.

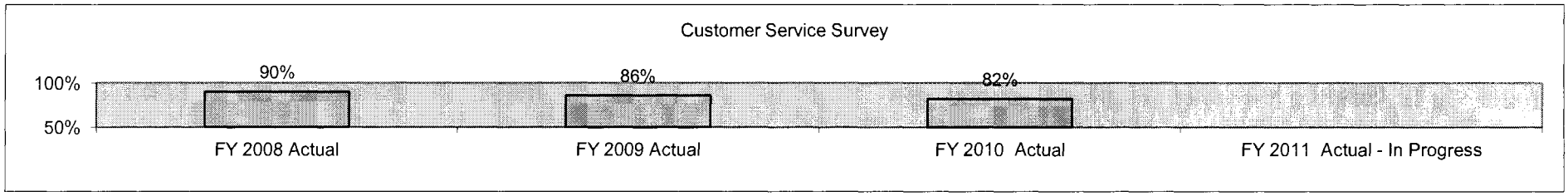
Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

7d.

Provide a customer satisfaction measure, if available.

FY2008 Survey Results- 90% Excellent or Good
FY2009 Survey Results- 86% Excellent or Good
FY2010 Survey Results- 81% Excellent or Good
FY2011 Survey Results- In Process



HIGHWAY PATROL

MSHP ADMIN - 218

NDI–NEW CASINO
CAPE – 226

FRINGE BENEFITS
239

NDI-FRINGE BENEFITS
INCR - 244

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	15,237	1.00	15,237	1.00	15,237	1.00
GAMING COMMISSION FUND	31,716	1.00	32,703	1.00	32,703	1.00	32,703	1.00
STATE HWYS AND TRANS DEPT	5,073,082	111.02	5,621,583	106.00	5,621,583	106.00	5,621,583	106.00
CRIMINAL RECORD SYSTEM	30,832	0.85	40,110	1.00	40,110	1.00	40,110	1.00
TOTAL - PS	5,135,630	112.87	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	600	0.00	3,395	0.00	3,395	0.00	3,395	0.00
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00
GAMING COMMISSION FUND	0	0.00	4,865	0.00	4,865	0.00	4,622	0.00
STATE HWYS AND TRANS DEPT	410,004	0.00	430,812	0.00	430,812	0.00	422,589	0.00
TOTAL - EE	410,604	0.00	452,644	0.00	452,644	0.00	444,178	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,359,044	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL - PD	2,359,044	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL	**7,905,278**	**112.87**	**7,648,705**	**109.00**	**7,648,705**	**109.00**	**7,640,239**	**109.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	140	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	300	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	51,534	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	368	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,342	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52,342**	**0.00**
New Casino-Cape Girardeau - 1812048								
EXPENSE & EQUIPMENT								

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
New Casino-Cape Girardeau - 1812048								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	26,199	0.00	26,199	0.00
TOTAL - EE	0	0.00	0	0.00	26,199	0.00	26,199	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**26,199**	**0.00**	**26,199**	**0.00**
GRAND TOTAL	**$7,905,278**	**112.87**	**$7,648,705**	**109.00**	**$7,674,904**	**109.00**	**$7,718,780**	**109.00**

HIGHWAY PATROL

MSHP ADMIN - 218

NDI–NEW CASINO
CAPE – 226

FRINGE BENEFITS
239

NDI-FRINGE BENEFITS
INCR - 244

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	15,237	0	5,694,396	5,709,633	
EE	3,395	13,572	435,677	452,644	
PSD	0	1,486,428	0	1,486,428	E
TRF	0	0	0	0	
Total	**18,632**	**1,500,000**	**6,130,073**	**7,648,705**	
FTE	**1.00**	**0.00**	**108.00**	**109.00**	
Est. Fringe	*11,816*	*0*	*4,416,004*	*4,427,820*	

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

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)
Note: An E is requested in Fed PSD

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	15,237	0	5,694,396	5,709,633	
EE	3,395	13,572	427,211	444,178	
PSD	0	1,486,428	0	1,486,428	E
TRF	0	0	0	0	
Total	**18,632**	**1,500,000**	**6,121,607**	**7,640,239**	
FTE	**1.00**	**0.00**	**108.00**	**109.00**	
Est. Fringe	*11,816*	*0*	*4,416,004*	*4,427,820*	

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

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)
Note: An E is requested in Fed PSD

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

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

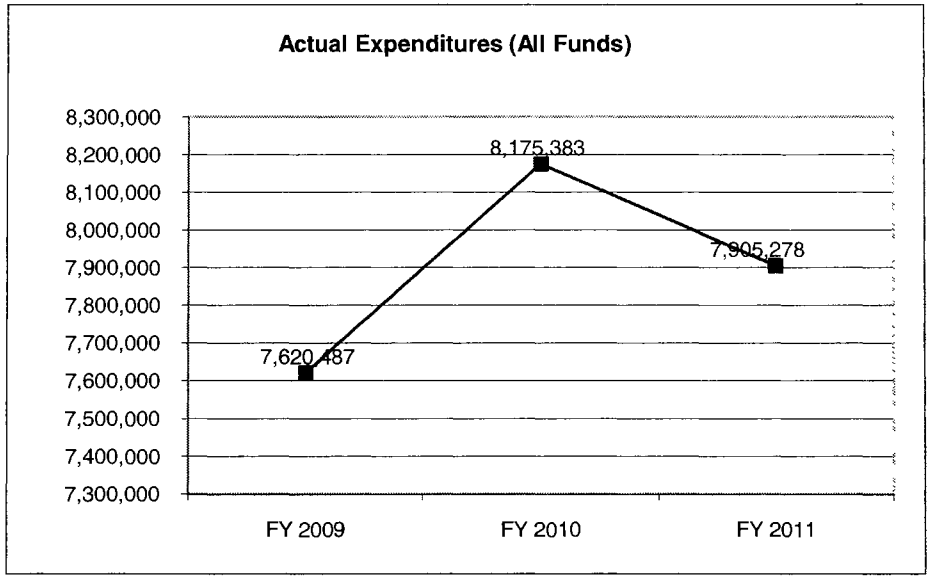
The Administration program consists of the following divisions:
Administrative Staff, Budget and Procurement, Human Resources,
Motor Equipment, Professional Standards,
Public Information, and Research and Development

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,441,094	7,290,959	7,359,164	7,648,705
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,441,094	7,290,959	7,359,164	N/A
Actual Expenditures (All Funds)	7,620,487	8,175,383	7,905,278	N/A
Unexpended (All Funds)	(179,393)	(884,424)	(546,114)	N/A
Unexpended, by Fund:				
General Revenue	28,937	25,829	18,484	N/A
Federal	(591,806)	(1,121,141)	(859,044)	N/A
Other	383,476	210,888	294,446	N/A



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

NOTES:

CORE RECONCILIATION

STATE
SHP ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	109.00	15,237	0	5,694,396	5,709,633	
	EE	0.00	3,395	13,572	435,677	452,644	
	PD	0.00	0	1,486,428	0	1,486,428	
	Total	**109.00**	**18,632**	**1,500,000**	**6,130,073**	**7,648,705**	
DEPARTMENT CORE REQUEST							
	PS	109.00	15,237	0	5,694,396	5,709,633	
	EE	0.00	3,395	13,572	435,677	452,644	
	PD	0.00	0	1,486,428	0	1,486,428	
	Total	**109.00**	**18,632**	**1,500,000**	**6,130,073**	**7,648,705**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1190]	EE	0.00	0	0	(8,466)	(8,466)	
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(8,466)**	**(8,466)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	109.00	15,237	0	5,694,396	5,709,633	
	EE	0.00	3,395	13,572	427,211	444,178	
	PD	0.00	0	1,486,428	0	1,486,428	
	Total	**109.00**	**18,632**	**1,500,000**	**6,121,607**	**7,640,239**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	39,776	0.51	0	0.00	0	0.00	0	0.00
CLERK III	52,440	2.00	52,453	2.00	52,453	2.00	52,453	2.00
CLERK IV	96,744	3.00	91,070	3.00	91,070	3.00	91,070	3.00
STAFF INSPECTOR	38,566	0.92	44,452	1.00	44,452	1.00	44,452	1.00
CLERK TYPIST I	7,772	0.38	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	32,737	1.50	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	29,315	1.11	86,472	3.00	86,472	3.00	86,472	3.00
HOUSEKEEPER I	1,588	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER III	15,386	0.74	24,532	1.00	24,532	1.00	24,532	1.00
STAFF ARTIST II	32,256	1.00	32,086	1.00	32,086	1.00	32,086	1.00
STAFF ARTIST III	36,897	1.00	42,822	1.00	42,822	1.00	42,822	1.00
PHOTOGRAPHER	26,784	1.00	31,041	1.00	31,041	1.00	31,041	1.00
PUBLIC INFORMATION SPE III	35,316	1.00	42,822	1.00	42,822	1.00	42,822	1.00
DUPLICATING EQUIPMENT OPER III	27,660	1.00	33,369	1.00	33,369	1.00	33,369	1.00
DUP. EQUIP. OPERATOR SPRV	35,952	1.00	36,415	1.00	36,415	1.00	36,415	1.00
SUPPLY MANAGER II	33,420	1.00	41,313	1.00	41,313	1.00	41,313	1.00
FISCAL & BUDGET ANALYST I	2,035	0.08	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	44,485	1.61	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	130,618	4.05	215,487	6.00	215,487	6.00	215,487	6.00
PROPERTY INVENTORY CONTROLLER	35,952	1.00	36,415	1.00	36,415	1.00	36,415	1.00
BUYER II	103,888	2.50	74,565	2.00	116,686	3.00	116,686	3.00
ACCOUNTANT II	104,080	2.85	130,215	3.00	130,215	3.00	130,215	3.00
ACCOUNTANT III	0	0.00	42,121	1.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	56,688	1.00	54,394	1.00	54,394	1.00	54,394	1.00
PERSONNEL REC CLERK I	26,785	0.92	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	30,549	1.07	64,566	2.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	57,821	2.01	64,568	2.00	129,134	4.00	129,134	4.00
PERSONNEL ANALYST II	110,544	3.00	133,354	3.00	133,354	3.00	133,354	3.00
INSURANCE CLERK	63,912	2.00	64,568	2.00	64,568	2.00	64,568	2.00
FORMS ANALYST II	79,791	2.02	68,473	2.00	68,473	2.00	68,473	2.00
BUILDING & GROUNDS MAINT II	142,628	5.88	77,031	3.00	77,031	3.00	77,031	3.00
BUILDING & GROUNDS MAINT SUPV	57,717	1.96	27,112	1.00	27,112	1.00	27,112	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
CORE								
ASSISTANT DIRECTOR OF MED	0	0.00	46,617	1.00	46,617	1.00	46,617	1.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	55,590	1.00	55,590	1.00	55,590	1.00
GARAGE SUPERINTENDENT	47,184	1.00	44,051	1.00	44,051	1.00	44,051	1.00
ASST GARAGE SUPERINTENDENT	86,724	2.00	85,646	2.00	85,646	2.00	85,646	2.00
AUTOMOTIVE TECH SUPERVISOR	71,687	2.01	75,424	2.00	75,424	2.00	75,424	2.00
AUTOMOTIVE TECHNICIAN I	12,511	0.44	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	102,963	3.00	102,963	3.00	102,963	3.00
AUTOMOTIVE TECHNICIAN III	245,845	7.64	175,651	5.00	175,651	5.00	175,651	5.00
AUTOMOTIVE SERVICE ASST. II	19,206	0.86	25,677	1.00	25,677	1.00	25,677	1.00
FLEET CONTROL COORDINATOR	31,716	1.00	36,415	1.00	36,415	1.00	36,415	1.00
COLONEL	44,660	0.42	98,617	1.00	98,617	1.00	98,617	1.00
LIEUTENANT COLONEL	42,570	0.42	94,185	1.00	94,185	1.00	94,185	1.00
MAJOR	202,900	2.08	465,835	5.00	465,835	5.00	465,835	5.00
CAPTAIN	304,890	3.33	751,080	8.00	751,080	8.00	751,080	8.00
LIEUTENANT	391,905	4.72	859,999	11.00	859,999	11.00	859,999	11.00
SERGEANT	1,190,632	17 18	579,705	8.00	579,705	8.00	579,705	8.00
CORPORAL	160,213	2.91	52,938	1.00	52,938	1.00	52,938	1.00
TROOPER 1ST CLASS	164	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	73,072	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	115,580	2.00	45,789	1.00	45,789	1.00	45,789	1.00
DESIGNATED PRINC ASSISTANT-DIV	105,879	2.16	103,585	2.00	103,585	2.00	103,585	2.00
LEGAL COUNSEL	0	0.00	70,720	1.00	70,720	1.00	70,720	1.00
CLERK	26,476	1.41	0	0.00	0	0.00	0	0.00
TYPIST	16,923	0.63	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	289,756	7.01	327,430	7.00	327,430	7.00	327,430	7.00
BLDG/GNDS MAINT I TEMPORARY	65,035	3.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,135,630**	**112.87**	**5,709,633**	**109.00**	**5,709,633**	**109.00**	**5,709,633**	**109.00**
TRAVEL, IN-STATE	16,284	0.00	7,743	0.00	7,743	0.00	7,381	0.00
TRAVEL, OUT-OF-STATE	15,495	0.00	9,800	0.00	9,800	0.00	9,385	0.00
SUPPLIES	110,633	0.00	90,155	0.00	90,155	0.00	85,801	0.00
PROFESSIONAL DEVELOPMENT	11,664	0.00	68,198	0.00	68,198	0.00	64,863	0.00
COMMUNICATION SERV & SUPP	3,312	0.00	1,700	0.00	1,700	0.00	1,700	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	71,182	0.00	136,525	0.00	136,525	0.00	136,525	0.00
HOUSEKEEPING & JANITORIAL SERV	1,232	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	27,461	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	53,360	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	16,691	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	27,668	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	55,099	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	279	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	244	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**410,604**	**0.00**	**452,644**	**0.00**	**452,644**	**0.00**	**444,178**	**0.00**
PROGRAM DISTRIBUTIONS	2,359,044	0.00	1,484,428	0.00	1,484,428	0.00	1,484,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	**2,359,044**	**0.00**	**1,486,428**	**0.00**	**1,486,428**	**0.00**	**1,486,428**	**0.00**
GRAND TOTAL	**$7,905,278**	**112.87**	**$7,648,705**	**109.00**	**$7,648,705**	**109.00**	**$7,640,239**	**109.00**
GENERAL REVENUE	**$600**	**0.00**	**$18,632**	**1.00**	**$18,632**	**1.00**	**$18,632**	**1.00**
FEDERAL FUNDS	**$2,359,044**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**
OTHER FUNDS	**$5,545,634**	**112.87**	**$6,130,073**	**108.00**	**$6,130,073**	**108.00**	**$6,121,607**	**108.00**

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Administration
Program is found in the following core budget(s):

1. What does this program do?

Administration is made up of the following divisions and tasks:
1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
3) Professional Standards conducts and reviews approximately 150 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
5) Motor Equipment (ME) is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,300+ Patrol vehicles and 150+ vessels. Additionally, ME is responsible for building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
6) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It also distributes supplies and equipment to components as approved.

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

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.
RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

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

No

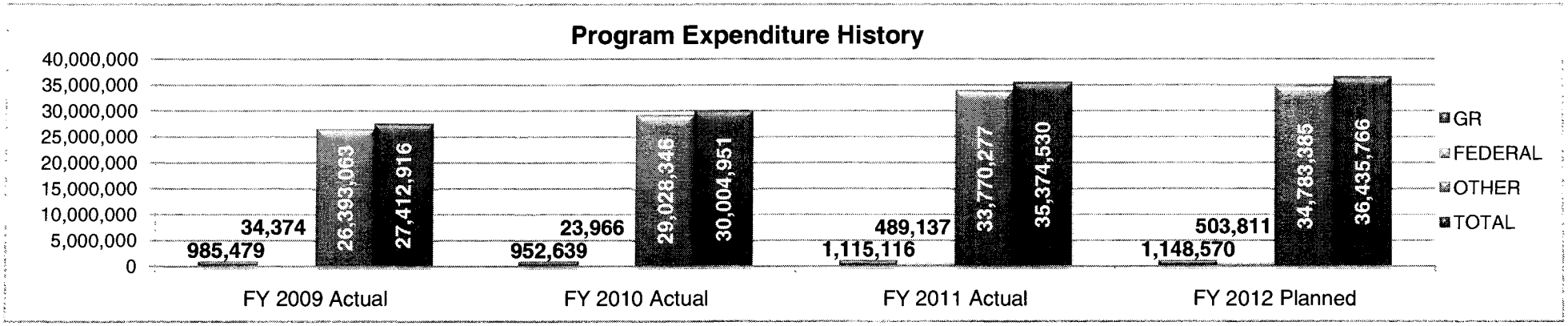
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Administration
Program is found in the following core budget(s):

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

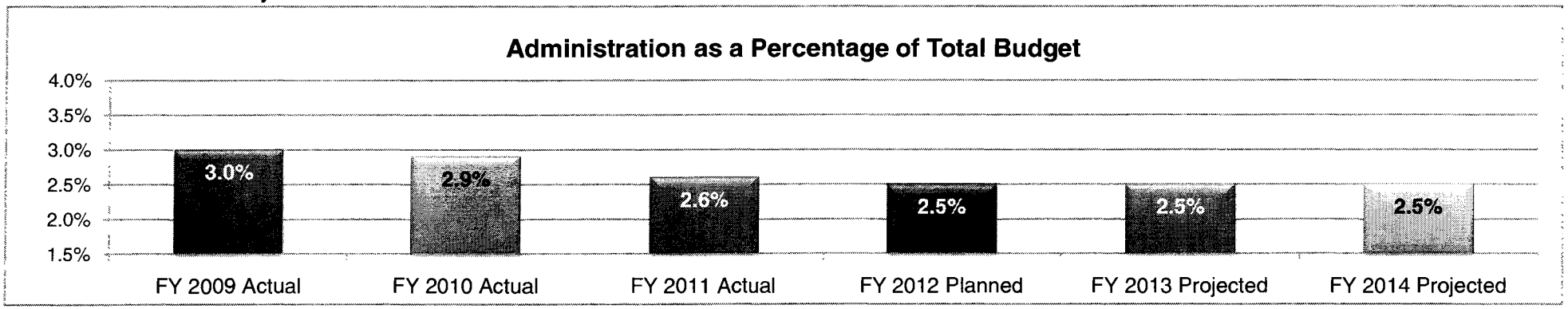


6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), Highway Patrol Expense Fund (0793), and Federal Drug Seizure (0194)

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.



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

7d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety	Budget Unit
Division -Missouri State Highway Patrol	
DI Name - New Casino- Cape Girardeau DI#-1812048	

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS-MGC Budget	0	0	499,657	499,657
EE-MGC Budget	0	0	36,532	36,532
Total			536,189	536,189
EE-HWY Patrol Budget	0	0	660,596	660,596
Total From Gaming Fund (0286)	0	0	1,196,785	1,196,785
FTE	0.00	0.00	9.00	9.00
Est. Fringe			*448,842*	*448,842*

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

Other Funds: Gaming Fund (0286)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS-MGC Budget	0	0	499,657	499,657
EE-MGC Budget	0	0	36,532	36,532
Total			536,189	536,189
EE-HWY Patrol Budget	0	0	660,596	660,596
Total From Gaming Fund (0286)	0	0	1,196,785	1,196,785
FTE	0.00	0.00	9.00	9.00
Est. Fringe			*448,842*	*448,842*

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

Other Funds: Gaming Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	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.

Pursuant to Sections 313.004 and 313.800-313.850, RSMo, the Missouri Gaming Commission is responsible for ensuring adequate enforcement for every licensed casino operating in the State of Missouri. The Missouri Gaming Commission and the Missouri Highway Patrol have entered into a memorandum of understanding to provide enforcement for all Missouri casinos. In FY 2013, a casino currently under construction will be in operation in Cape Girardeau, thus requiring additional staffing to regulate. This decision item shows both the costs associated with the Missouri Gaming Commission and the Missouri State Highway Patrol.

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety	Budget Unit
Division -Missouri State Highway Patrol	
DI Name - New Casino- Cape Girardeau DI#-1812048	

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.)

Experience has shown the minimum amount of staffing for a casino this size is nine (9) highway patrol officers (to cover as many as three shifts to include 24-hour gaming), an electronic gaming device specialist, a compliance auditor, and a senior office support assistant. This request is to cover the salaries and related expenses for 9.0 officers only. Fringe benefits will be covered within the current fringe benefit core. Other staff normally requested to regulate a new casino will come from existing personnel. All costs associated with this decision item will be reimbursed by the casino company to the Gaming Fund (0286). **Please note: the addition of these highway patrol positions will not affect the allotment of highway patrol officers assigned to the regular highway enforcement duties.**

The detailed estimated EE and PS costs that should be placed in the Missouri Gaming Commission's budget are shown below by category and also by budget object class and appropriation.

MGC Costs

Total Estimated MGC Costs	1st Year	Ongoing
Personnel (9.0 FTE)	499,657	499,657
Laptops	14,391	0
Badging Equipment & Camera	10,035	0
Computer Lines Maintenance	7,800	7,800
Security Equipment & Installation	3,586	
Security Services	720	720
Totals	536,189	508,177

MGC Estimated Costs by Object Class, Fund, and Appropriation in MGC Budget

Obj Class	Obj. Class Name	1st Year	Ongoing	Fund	Approp
100V7005	Sergeant (1.0)	71,057	71,057	0286	2990
100V7006	Corporal (2.0)	122,600	122,600	0286	2990
100V7007	Trooper (6.0)	306,000	306,000	0286	2990
340	Comm Services & Supplies	7,800	7,800	0286	2991
400	Professional Services	720	720	0286	2991
480	Computer Equipment	24,426		0286	2991
590	Other Equipment	3,586	0	0286	2991
	Totals	536,189	508,177		

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety **Budget Unit**
Division -Missouri State Highway Patrol
DI Name - New Casino- Cape Girardeau DI#-1812048

The detailed estimated EE costs that should be placed in the Missouri State Highway Patrol (MSHP) budget are shown below by category and also by budget object class and appropriation.

MSHP Costs

Total Estimated MSHP Costs	1st Year	Ongoing
Hiring and Promotion Costs	26,199	180
Training	100,260	1,125
Equipment	96,894	20,977
Vehicles and Lighting	241,331	90,981
Radios	195,912	19,699
Totals	660,596	132,962

MSHP Estimated Costs by Object Class, Fund, and Appropriation in MSHP Budget

Obj Class	Obj. Class Name	1st Year	Ongoing	Fund	Approp
400	Professional Services	23,505	0	0286	4369
190	Supplies	2,694	180	0286	4369
320	Professional Development	100,260	1,125	0286	5918
190	Supplies	104,648	28,735	0286	1647
590	Equipment	209,511	21,058	0286	1647
190	Supplies	47,331	47,331	0286	1648
560	Vehicles	172,647	34,533	0286	4371
	Totals	660,596	132,962		

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety
Budget Unit
Division -Missouri State Highway Patrol
DI Name - New Casino- Cape Girardeau DI#-1812048

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
MGC Budget - PS									
100/V07005 Sergeant ($71,057)					71,057	1.0	71,057	1.0	
100/V07006 Corporal ($61,300)					122,600	2.0	122,600	2.0	
100/V07007 Trooper 1st Class ($51,000)					306,000	6.0	306,000	6.0	
Total PS MGC Budget	0	0.0	0	0.0	499,657	9.0	499,657	9.0	0
Total PS MSHP Budget					0	0.0	0	0.0	0
TOTAL PERSONAL SERVICES					499,657	9.0	499,657	9.0	0
MGC Budget - EE									
340-Communications Services & Supplies					7,800		7,800		
400-Professional Services					720		720		
480-Computer Equipment					24,426		24,426		24,426
590-Other Equipment					3,586		3,586		3,586
Total EE MGC Budget					36,532		36,532		28,012
Total MGC Budget					536,189		536,189	9.0	28,012
MSHP Budget - EE									
190-Supplies					154,673		154,673		78,427
320-Professional Development					100,260		100,260		99,135
400-Professional Services					23,505		23,505		23,505
560-Vehicles					172,647		172,647		138,114
590-Other Equipment					209,511		209,511		188,453
Total EE MSHP Budget					660,596		660,596		527,634
Total MSHP Budget					660,596		660,596		527,634
TOTAL EXPENSE AND EQUIPMENT	0		0		697,128		697,128		555,646
Grand Total	0	0.0	0	0.0	1,196,785	9.0	1,196,785	9.0	555,646

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety Budget Unit
Division -Missouri State Highway Patrol
DI Name - New Casino- Cape Girardeau DI#-1812048

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
MGC Budget - PS									
100/V07005 Sergeant ($71,057)					71,057	1.0	71,057	1.0	
100/V07006 Corporal ($61,300)					122,600	2.0	122,600	2.0	
100/V07007 Trooper 1st Class ($51,000)					306,000	6.0	306,000	6.0	
Total PS MGC Budget	0	0.0	0	0.0	499,657	9.0	499,657	9.0	0
Total PS MSHP Budget					0	0.0	0	0.0	0
TOTAL PERSONAL SERVICES					499,657	9.0	499,657	9.0	0
MGC Budget - EE									
340-Communications Services & Supplies					7,800		7,800		
400-Professional Services					720		720		
480-Computer Equipment					24,426		24,426		24,426
590-Other Equipment					3,586		3,586		3,586
Total EE MGC Budget					36,532		36,532		28,012
Total MGC Budget					536,189		536,189	9.0	28,012
MSHP Budget - EE									
190-Supplies					154,673		154,673		78,427
320-Professional Development					100,260		100,260		99,135
400-Professional Services					23,505		23,505		23,505
560-Vehicles					172,647		172,647		138,114
590-Other Equipment					209,511		209,511		188,453
Total EE MSHP Budget					660,596		660,596		527,634
Total MSHP Budget					660,596		660,596		527,634
Total EE	0		0		697,128		697,128		555,646
Grand Total	0	0	0	0	1,196,785	9	1,196,785	9	555,646

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety
Budget Unit
Division -Missouri State Highway Patrol
DI Name - New Casino- Cape Girardeau DI#-1812048

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

6a. Provide an effectiveness measure.

Impact on Cap of Highway Patrol Officers Assigned to the "Road" to Staff New Cape Girardeau Casino	
FY13	0*
FY14	0*
FY15	0*

* No Impact to highway enforcement personnel total officers.

Net Fiscal Impact on Gaming Taxes/Admission Fees to Staff New Cape Girardeau Casino	
FY13	$0**
FY14	$0**
FY15	$0**

**The new casino will be billed quarterly for all ongoing and one-time expenditures included in this request. Adjusted gross tax receipts will not be impacted.

6b. Provide an efficiency measure.

Net New Gaming Taxes/Admission Fees to Fund Education and Early Childhood Education Programs	
FY13	$10 M
FY14	$20.7 M***
FY15	$20.8 M

# of Gaming Division Highway Patrol Officer Positions Available to Staff New Casino	
FY 2013 Core	FY13 With Funding
0.0	9.0

***The $20.7 Million estimate for the first full year of implementation comes from the "The Economic Analysis of Casino Applicants for Missouri's Gaming License" prepared for the Missouri Gaming Commission by MERIC, Department of Economic Development, November 2010. It is a combination of AGR taxes and admission taxes/ fees. All the AGR taxes by law will go to Education. The admission fees will be among those distributed to various agencies, most to Early Childhood

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

Providing regulatory enforcement for 1.1 to 1.5 million patrons, 1,000 slots, 28 tables, and a poker room in first full year.

6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Once approved, the MSHP will select and train the officers assigned to this casino. The EE funds will be used to train the replacement officers and to equip the gaming troopers. The Patrol will use existing selection processes for the personnel and existing contracts for all equipment needs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ADMINISTRATION								
New Casino-Cape Girardeau - 1812048								
SUPPLIES	0	0.00	0	0.00	2,694	0.00	2,694	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,505	0.00	23,505	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**26,199**	**0.00**	**26,199**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$26,199**	**0.00**	**$26,199**	**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**	**$26,199**	**0.00**	**$26,199**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
New Casino-Cape Girardeau - 1812048								
SUPPLIES	0	0.00	0	0.00	104,648	0.00	104,648	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	209,511	0.00	209,511	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**314,159**	**0.00**	**314,159**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$314,159**	**0.00**	**$314,159**	**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**	**$314,159**	**0.00**	**$314,159**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GASOLINE PURCHASE								
New Casino-Cape Girardeau - 1812048								
SUPPLIES	0	0.00	0	0.00	47,331	0.00	47,331	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**47,331**	**0.00**	**47,331**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$47,331**	**0.00**	**$47,331**	**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**	**$47,331**	**0.00**	**$47,331**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VEHICLE REPLACEMENT								
New Casino-Cape Girardeau - 1812048								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	172,647	0.00	172,647	0.00
TOTAL - EE	0	0.00	0	0.00	172,647	0.00	172,647	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$172,647	0.00	$172,647	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	$172,647	0.00	$172,647	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ACADEMY								
New Casino-Cape Girardeau - 1812048								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	100,260	0.00	100,260	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**100,260**	**0.00**	**100,260**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$100,260**	**0.00**	**$100,260**	**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**	**$100,260**	**0.00**	**$100,260**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,904,682	0.00	7,040,524	0.00	7,040,524	0.00	7,040,524	0.00
DEPT PUBLIC SAFETY	1,060,782	0.00	2,082,898	0.00	2,082,898	0.00	2,082,896	0.00
FEDERAL STIMULUS-DPS	446,632	0.00	0	0.00	0	0.00	1	0.00
FEDERAL STIMULUS-DPS JAG	0	0.00	0	0.00	0	0.00	1	0.00
GAMING COMMISSION FUND	109,412	0.00	157,981	0.00	157,981	0.00	157,981	0.00
MISSOURI STATE WATER PATROL	0	0.00	1	0.00	1	0.00	1	0.00
STATE HWYS AND TRANS DEPT	53,994,818	0.00	67,367,174	0.00	67,367,174	0.00	67,367,174	0.00
CRIMINAL RECORD SYSTEM	2,173,802	0.00	2,802,607	0.00	2,802,607	0.00	2,802,607	0.00
HIGHWAY PATROL ACADEMY	20,713	0.00	69,187	0.00	69,187	0.00	69,187	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	3,749	0.00	3,749	0.00	3,749	0.00
HIGHWAY PATROL TRAFFIC RECORDS	37,712	0.00	46,661	0.00	46,661	0.00	46,661	0.00
DNA PROFILING ANALYSIS	0	0.00	44,535	0.00	44,535	0.00	44,535	0.00
TOTAL - PS	63,748,553	0.00	79,615,317	0.00	79,615,317	0.00	79,615,317	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	688,050	0.00	798,841	0.00	798,841	0.00	798,841	0.00
DEPT PUBLIC SAFETY	43,265	0.00	115,037	0.00	115,037	0.00	115,035	0.00
FEDERAL STIMULUS-DPS	23,755	0.00	0	0.00	0	0.00	1	0.00
FEDERAL STIMULUS-DPS JAG	0	0.00	0	0.00	0	0.00	1	0.00
GAMING COMMISSION FUND	5,379	0.00	14,028	0.00	14,028	0.00	14,028	0.00
MISSOURI STATE WATER PATROL	0	0.00	1	0.00	1	0.00	1	0.00
STATE HWYS AND TRANS DEPT	5,746,398	0.00	6,288,232	0.00	6,288,232	0.00	6,288,232	0.00
CRIMINAL RECORD SYSTEM	152,661	0.00	257,285	0.00	257,285	0.00	257,285	0.00
HIGHWAY PATROL ACADEMY	5,051	0.00	6,427	0.00	6,427	0.00	6,427	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	381	0.00	617	0.00	617	0.00	617	0.00
HIGHWAY PATROL TRAFFIC RECORDS	2,577	0.00	4,993	0.00	4,993	0.00	4,993	0.00
DNA PROFILING ANALYSIS	0	0.00	6,026	0.00	6,026	0.00	6,026	0.00
TOTAL - EE	6,667,517	0.00	7,491,487	0.00	7,491,487	0.00	7,491,487	0.00
TOTAL	**70,416,070**	**0.00**	**87,106,804**	**0.00**	**87,106,804**	**0.00**	**87,106,804**	**0.00**
Fringe Benefit Increases - 1812040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,239,898	0.00	2,787,313	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FRINGE BENEFITS								
Fringe Benefit Inc.-Pay Plan - 1812055								
PERSONAL SERVICES								
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	308	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	131,306	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**131,306**	**0.00**
GRAND TOTAL	**$70,416,070**	**0.00**	**$87,106,804**	**0.00**	**$92,276,458**	**0.00**	**$91,676,992**	**0.00**

HIGHWAY PATROL

MSHP ADMIN - 218

NDI–NEW CASINO
CAPE – 226

FRINGE BENEFITS
239

NDI-FRINGE BENEFITS
INCR - 244

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	7,040,524	2,082,898	70,491,895	79,615,317	E
EE	798,841	115,037	6,577,609	7,491,487	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**7,839,365**	**2,197,935**	**77,069,504**	**87,106,804**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695, WP0400
Note: An E is requested on the entire PS and EE

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	7,040,524	2,082,898	70,491,895	79,615,317	E
EE	798,841	115,037	6,577,609	7,491,487	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**7,839,365**	**2,197,935**	**77,069,504**	**87,106,804**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695, WP0400
Note: An E is requested on the entire PS and EE

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These 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)

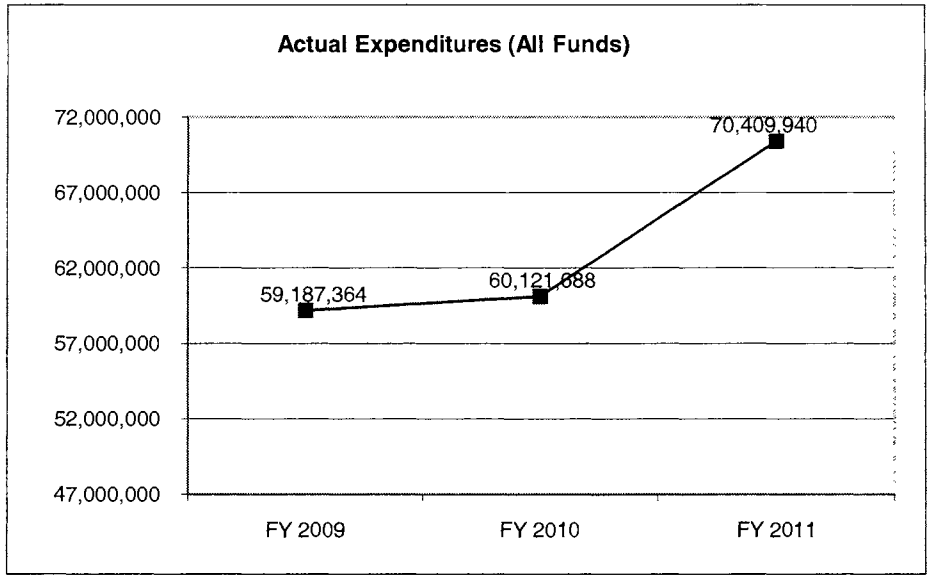
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	65,239,953	67,239,133	77,928,441	87,106,804
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,239,953	67,239,133	77,928,441	N/A
Actual Expenditures (All Funds)	59,187,364	60,121,688	70,409,940	N/A
Unexpended (All Funds)	6,052,589	7,117,445	7,518,501	N/A
Unexpended, by Fund:				
General Revenue	1,120,216	1,587,332	625,163	N/A
Federal	143,110	93,245	327,791	N/A
Other	4,789,263	5,436,868	6,565,547	N/A



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

NOTES:

CORE RECONCILIATION

STATE
FRINGE BENEFITS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	7,040,524	2,082,898	70,491,895	79,615,317	
	EE	0.00	798,841	115,037	6,577,609	7,491,487	
	Total	**0.00**	**7,839,365**	**2,197,935**	**77,069,504**	**87,106,804**	
DEPARTMENT CORE REQUEST							
	PS	0.00	7,040,524	2,082,898	70,491,895	79,615,317	
	EE	0.00	798,841	115,037	6,577,609	7,491,487	
	Total	**0.00**	**7,839,365**	**2,197,935**	**77,069,504**	**87,106,804**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	7,040,524	2,082,898	70,491,895	79,615,317	
	EE	0.00	798,841	115,037	6,577,609	7,491,487	
	Total	**0.00**	**7,839,365**	**2,197,935**	**77,069,504**	**87,106,804**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FRINGE BENEFITS								
CORE								
BENEFITS	63,748,553	0.00	79,615,317	0.00	79,615,317	0.00	79,615,317	0.00
TOTAL - PS	**63,748,553**	**0.00**	**79,615,317**	**0.00**	**79,615,317**	**0.00**	**79,615,317**	**0.00**
MISCELLANEOUS EXPENSES	6,667,517	0.00	7,491,487	0.00	7,491,487	0.00	7,491,487	0.00
TOTAL - EE	**6,667,517**	**0.00**	**7,491,487**	**0.00**	**7,491,487**	**0.00**	**7,491,487**	**0.00**
GRAND TOTAL	**$70,416,070**	**0.00**	**$87,106,804**	**0.00**	**$87,106,804**	**0.00**	**$87,106,804**	**0.00**
GENERAL REVENUE	**$6,592,732**	**0.00**	**$7,839,365**	**0.00**	**$7,839,365**	**0.00**	**$7,839,365**	**0.00**
FEDERAL FUNDS	**$1,574,434**	**0.00**	**$2,197,935**	**0.00**	**$2,197,935**	**0.00**	**$2,197,935**	**0.00**
OTHER FUNDS	**$62,248,904**	**0.00**	**$77,069,504**	**0.00**	**$77,069,504**	**0.00**	**$77,069,504**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812040								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	89,277	0.00	193,402	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	6,446	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,203,827	0.00	1,110,598	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	432,505	0.00	10,925	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	109,701	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,939	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	150	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	2,909	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	1,771	0.00
TOTAL - PS	0	0.00	0	0.00	4,965,507	0.00	4,226,154	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	102,165	0.00	110,747	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	101,981	0.00	101,981	0.00
TOTAL - EE	0	0.00	0	0.00	204,146	0.00	212,728	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,169,653**	**0.00**	**4,438,882**	**0.00**
Fringe Benefits New Employees - 1812041								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**
Fringe Benefit Inc.-Pay Plan - 1812055								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,028	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	20,597	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,103	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	9,137	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	20,225	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	489	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	39	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	380	0.00

HIGHWAY PATROL

MSHP ADMIN - 218

NDI–NEW CASINO
CAPE – 226

FRINGE BENEFITS
239

NDI-FRINGE BENEFITS
INCR - 244

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812040	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,239,898	89,277	1,636,332	4,965,507	PS	2,787,313	193,402	1,245,439	4,226,154
EE	102,165	0	101,981	204,146	EE	110,747	0	101,981	212,728
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,342,063	89,277	1,738,313	5,169,653	Total	2,898,060	193,402	1,347,420	4,438,882
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: Hwy (0644), WP (0400)

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

Other Funds: Hwy(644),WP(400),CR(671),HPA(674),Trf(758),VR(695),DNA(772),Gam(286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	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.

This request is for funding increases in fringe benefits associated with the Patrol's payroll. The retirement rates have changed since our original request in September 2011, and the Governor's recommendations reflect the most recent version of the rates.

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety — Budget Unit
Missouri State Highway Patrol
Fringe Benefit Increases — DI# 1812040

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.)

Benefits - BOBC 120	Personal Service	Gov Rec	Fund	Approp.
Gen Revenue	$3,239,898	$2,787,313	101	4344
Highway	$432,505	$10,925	644	4346
Federal	$89,277	$193,402	152	4345
Water Patrol	$1,203,827	$1,110,598	400	8036
Crim Rec Systems	$0	$109,701	671	8867
Hwy Patrol Academy	$0	$2,939	674	6329
Traffic	$0	$2,909	758	7284
Veh/Air Rev	$0	$150	695	2900
DNA Profiling	$0	$1,771	772	7282
Gaming	$0	$6,446	286	3276
Total BOBC 120	$4,965,507	$4,226,154		

Benefits - BOBC 740	Expense and Equipment	Gov Rec	Fund	Approp.
General Revenue	$102,165	$110,747	101	4347
Highway	$0	$0	644	4349
Federal	$0	$0	152	4348
Water Patol	$101,981	$101,981	400	8037
Crim Rec Systems	$0	$0	671	8868
Hwy Patrol Academy	$0	$0	674	6330
Traffic	$0	$0	758	7285
Veh/Air Rev	$0	$0	695	2901
DNA Profiling	$0	$0	772	7283
Gaming	$0	$0	286	3277
Total BOBC 740	$204,146	$212,728		
Total Ongoing	$5,169,653	$4,438,882		

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety — Budget Unit
Missouri State Highway Patrol
Fringe Benefit Increases — DI# 1812040

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
120	3,239,898		89,277		1,636,332		4,965,507	0.0	
Total PS	**3,239,898**	**0.0**	**89,277**	**0.0**	**1,636,332**	**0.0**	**4,965,507**	**0.0**	**0**
740	102,165				101,981		204,146		
Total EE	**102,165**		**0**		**101,981**		**204,146**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**3,342,063**	**0.0**	**89,277**	**0.0**	**1,738,313**	**0.0**	**5,169,653**	**0.0**	**0**

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
120	2,787,313		193,402		1,245,439		4,226,154	0.0	
Total PS	**2,787,313**	**0.0**	**193,402**	**0.0**	**1,245,439**	**0.0**	**4,226,154**	**0.0**	**0**
740	110,747				101,981		212,728		
Total EE	**110,747**		**0**		**101,981**		**212,728**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**2,898,060**	**0.0**	**193,402**	**0.0**	**1,347,420**	**0.0**	**4,438,882**	**0.0**	**0**

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812040	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812040								
BENEFITS	0	0.00	0	0.00	4,965,507	0.00	4,226,154	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,965,507**	**0.00**	**4,226,154**	**0.00**
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	204,146	0.00	212,728	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**204,146**	**0.00**	**212,728**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,169,653**	**0.00**	**$4,438,882**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,342,063**	**0.00**	**$2,898,060**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$89,277**	**0.00**	**$193,402**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,738,313**	**0.00**	**$1,347,420**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,909,165	125.11	7,940,401	117.00	7,940,401	117.00	7,940,401	117.00
DEPT PUBLIC SAFETY	1,952,623	43.81	3,017,571	13.00	3,017,571	13.00	3,017,571	13.00
STATE HWYS AND TRANS DEPT	57,877,755	1,170.62	62,791,631	1,138.50	62,791,631	1,138.50	62,791,631	1,138.50
CRIMINAL RECORD SYSTEM	0	0.00	100,455	3.00	100,455	3.00	100,455	3.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	7,657	0.00	7,657	0.00	7,657	0.00
TOTAL - PS	67,739,543	1,339.54	73,857,715	1,271.50	73,857,715	1,271.50	73,857,715	1,271.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	672,142	0.00	681,681	0.00	681,681	0.00	669,777	0.00
DEPT PUBLIC SAFETY	1,496,900	0.00	6,695,061	0.00	6,695,061	0.00	6,695,061	0.00
FEDERAL DRUG SEIZURE	897,204	0.00	1,200,373	0.00	799,373	0.00	799,373	0.00
GAMING COMMISSION FUND	254,115	0.00	296,740	0.00	296,740	0.00	286,695	0.00
STATE HWYS AND TRANS DEPT	24,405,640	0.00	30,203,910	0.00	30,203,910	0.00	11,827,405	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	32,796	0.00	170,000	0.00	170,000	0.00	162,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	156,136	0.00	261,000	0.00	261,000	0.00	253,450	0.00
TOTAL - EE	27,914,933	0.00	39,508,765	0.00	39,107,765	0.00	20,694,386	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	395,815	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	613	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	14	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	396,447	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	**96,050,923**	**1,339.54**	**114,882,196**	**1,271.50**	**114,481,196**	**1,271.50**	**96,067,817**	**1,271.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,788	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	27,662	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	575,592	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	921	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	70	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	677,033	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**677,033**	**0.00**
New Casino-Cape Girardeau - 1812048								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	314,159	0.00	314,159	0.00
TOTAL - EE	0	0.00	0	0.00	314,159	0.00	314,159	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**314,159**	**0.00**	**314,159**	**0.00**
Patrol Car Mounting Hardware - 1812051								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	39,375	0.00	39,375	0.00
TOTAL - EE	0	0.00	0	0.00	39,375	0.00	39,375	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**39,375**	**0.00**	**39,375**	**0.00**
Commerical Vehicle Troopers - 1812046								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	18,620	0.00	18,620	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	19,124	0.00	19,124	0.00
TOTAL - EE	0	0.00	0	0.00	37,744	0.00	37,744	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**37,744**	**0.00**	**37,744**	**0.00**
Increased Operation Costs - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	28,000	0.00	28,000	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	68,000	0.00	68,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**68,000**	**0.00**	**68,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
MSHP-Aircraft Maintenance - 1812043								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	204,000	0.00	204,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL - EE	0	0.00	0	0.00	324,000	0.00	324,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**324,000**	**0.00**	**324,000**	**0.00**
Mandatory Pilot Training - 1812042								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	87,000	0.00	87,000	0.00
TOTAL - EE	0	0.00	0	0.00	87,000	0.00	87,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**87,000**	**0.00**	**87,000**	**0.00**
OH58 Helicopter Equipment - 1812045								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	98,000	0.00	98,000	0.00
TOTAL - EE	0	0.00	0	0.00	98,000	0.00	98,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**98,000**	**0.00**	**98,000**	**0.00**
MSHP Duty Rifle Replacement - 1812047								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**90,000**	**0.00**	**90,000**	**0.00**
Interoperable System - 1812053								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,000,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
Rural Crimes Taskforce - 1812054								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,512	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,512	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	28,500	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**163,012**	**0.00**
GRAND TOTAL	**$96,050,923**	**1,339.54**	**$114,882,196**	**1,271.50**	**$115,539,474**	**1,271.50**	**$105,966,140**	**1,271.50**

ENFORCEMENT – 253

NDI–CAR MOUNTING HARDWARE – 291

NDI-COMM VEHICLE TROOPERS – 297

NDI-INCREASED OPER COSTS – 306

NDI – AIRCRAFT MAINT 311

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Enforcement		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	7,940,401	3,017,571	62,899,743	73,857,715	E
EE	681,681	7,494,434	30,931,650	39,107,765	E
PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0	
Total	**8,622,082**	**12,024,621**	**93,834,493**	**114,481,196**	
FTE	**117.00**	**13.00**	**1,141.50**	**1,271.50**	
Est. Fringe	*6,713,609*	*2,551,356*	*53,181,733*	*62,446,698*	

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

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286
An E is requested in Fed PS and in Fed EE

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	7,940,401	3,017,571	62,899,743	73,857,715	E
EE	669,777	7,494,434	12,530,175	20,694,386	E
PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0	
Total	**8,610,178**	**12,024,621**	**75,433,018**	**96,067,817**	
FTE	**117.00**	**13.00**	**1,141.50**	**1,271.50**	
Est. Fringe	*6,713,609*	*2,551,356*	*53,181,733*	*62,446,698*	

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

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286
An E is requested in Fed PS and in Fed EE

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

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

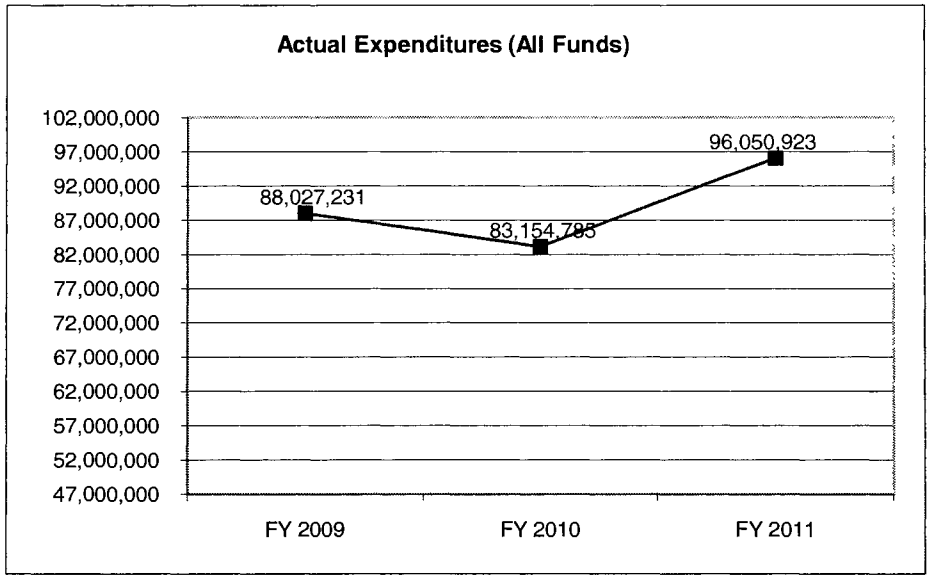
Enforcement consists of the following:
Commercial Vehicle Enforcement, Aircraft,
Field Operations Bureau, Gaming, Governor's Security,
Drug and Crime Control, MIAC, and Traffic Law Enforcement

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Enforcement		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	105,567,822	99,244,231	115,663,524	114,882,196
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	105,567,822	99,244,231	115,663,524	N/A
Actual Expenditures (All Funds)	88,027,231	83,154,785	96,050,923	N/A
Unexpended (All Funds)	17,540,591	16,089,446	19,612,601	N/A
Unexpended, by Fund:				
General Revenue	1,399,915	1,310,156	101,474	N/A
Federal	6,808,773	6,974,692	7,400,209	N/A
Other	9,331,903	7,804,598	12,110,918	N/A



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

NOTES:

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,271.50	7,940,401	3,017,571	62,899,743	73,857,715	
		EE	0.00	681,681	7,895,434	30,931,650	39,508,765	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	**1,271.50**	**8,622,082**	**12,425,621**	**93,834,493**	**114,882,196**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#941]	EE	0.00	0	(300,000)	0	(300,000)	Aircraft Maintenance DI #1812041 (0194)
1x Expenditures	[#942]	EE	0.00	0	(85,000)	0	(85,000)	SWAT Weapon Replace DI #1812044 (0194)
1x Expenditures	[#943]	EE	0.00	0	(16,000)	0	(16,000)	Patrol Canines DI #1812045 (0194)
NET DEPARTMENT CHANGES			**0.00**	**0**	**(401,000)**	**0**	**(401,000)**	
DEPARTMENT CORE REQUEST								
		PS	1,271.50	7,940,401	3,017,571	62,899,743	73,857,715	
		EE	0.00	681,681	7,494,434	30,931,650	39,107,765	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	**1,271.50**	**8,622,082**	**12,024,621**	**93,834,493**	**114,481,196**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1193]	EE	0.00	(11,904)	0	(150,423)	(162,327)	
Core Reduction	[#1526]	EE	0.00	0	0	(18,251,052)	(18,251,052)	
NET GOVERNOR CHANGES			**0.00**	**(11,904)**	**0**	**(18,401,475)**	**(18,413,379)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,271.50	7,940,401	3,017,571	62,899,743	73,857,715	
		EE	0.00	669,777	7,494,434	12,530,175	20,694,386	

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	**1,271.50**	**8,610,178**	**12,024,621**	**75,433,018**	**96,067,817**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	81520C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Enforcement (Fed)	**DIVISION:**	Missouri State Highway Patrol

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

	FY12 Funds				FY13 Request	Approp
PS	$3,017,571	x	25%	=	$754,393	1135
EE	$8,207,677	x	25%	=	$2,051,919	1140
	$11,225,248					

The Patrol requests a continuance of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

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	Unknown, but the whole amount could be used in an emergency.

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	Unknown

FLEXIBILITY REQUEST FORM

000258

BUDGET UNIT NUMBER: 81520C	**DEPARTMENT:** Public Safety
BUDGET UNIT NAME: Enforcement (GR)	**DIVISION:** Missouri State Highway Patrol

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

	FY12 Funds				FY13 Request	
						Approp
PS	$6,919,839	x	25%	=	$1,729,960	1134
EE	$632,065	x	25%	=	$158,016	1139
	$7,551,904					
						Approp
PS	$1,020,562	x	25%	=	$255,141	4336
EE	$49,616	x	25%	=	$12,404	4337
	$1,070,178					

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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	Up to $100,000	Unknown, but the entire amount may be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Unknown

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**81520C**	**DEPARTMENT:**	**Public Safety**
BUDGET UNIT NAME:	**Enforcement (HWY)**	**DIVISION:**	**Missouri State Highway Patrol**

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

	FY12 Funds				FY13 Request	Approp
PS	$62,791,631	x	25%	=	$15,697,908	1136
EE	$4,602,958	x	25%	=	$1,150,740	1430
	$67,394,589					

The Patrol requests a continuance of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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
$1,520,500	$1,000,000	$1,000,000

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Fuel, Springfield Crime lab, Stop sticks	May be needed for fuel depending on the price.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
CORE								
CLERK IV	202,825	7.07	253,233	8.00	253,233	8.00	253,233	8.00
ADMIN OFFICE SUPPORT ASSISTANT	313,024	10.05	307,094	10.00	308,921	10.00	308,921	10.00
STENOGRAPHER III	134,858	5.00	148,197	5.00	148,197	5.00	148,197	5.00
CLERK TYPIST I	66,093	3.24	22,000	1.00	22,000	1.00	22,000	1.00
CLERK-TYPIST II	107,250	4.90	81,231	3.00	81,231	3.00	81,231	3.00
CLERK-TYPIST III	947,024	37.45	1,232,276	44.00	1,231,960	44.00	1,231,960	44.00
HOUSEKEEPER I	1,588	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER III	133,992	6.23	145,305	6.50	145,305	6.50	145,305	6.50
STAFF ARTIST III	717	0.02	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	54,394	1.00	54,394	1.00	54,394	1.00
TRAFFIC SAFETY ANALYST III	169,918	4.54	159,983	4.00	150,000	4.00	150,000	4.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	33,755	1.00	33,755	1.00
TRAFFIC SAFETY ANALYST I	30,194	1.03	33,755	1.00	0	0.00	0	0.00
PHOTOGRAPHER	515	0.02	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	643	0.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	243	0.01	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	691	0.02	0	0.00	0	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	236	0.01	0	0.00	0	0.00	0	0.00
BUYER II	19,922	0.52	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	48,546	1.06	45,000	1.00	45,000	1.00	45,000	1.00
CHIEF ACCOUNTANT	1,090	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	188	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	357	0.01	0	0.00	0	0.00	0	0.00
COOK III	909	0.04	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	968	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	666	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	216	0.01	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	744	0.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	4,629	0.20	25,677	1.00	25,677	1.00	25,677	1.00
BUILDING & GROUNDS MAINT II	321,489	13.23	333,797	13.00	333,797	13.00	333,797	13.00
BUILDING & GROUNDS MAINT SUPV	185,688	6.31	177,833	6.00	177,833	6.00	177,833	6.00
CRIMINALIST SUPERVISOR	4,640	0.07	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
CORE								
CRIMINALIST III	6,413	0.11	0	0.00	0	0.00	0	0.00
CRIMINALIST I	61	0.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	521	0.02	0	0.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	79	0.00	0	0.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	176,559	4.42	0	0.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	26,784	1.00	30,948	1.00	30,948	1.00	30,948	1.00
INFORMATION ANALYST I	0	0.00	27,972	1.00	0	0.00	0	0.00
INFORMATION ANALYST II	260,541	9.49	282,643	9.00	282,643	9.00	282,643	9.00
INFO ANALYST SUPERVISOR	63,737	2.01	68,808	2.00	68,808	2.00	68,808	2.00
CRIM INTEL ANAL I	34,394	1.18	34,232	2.00	60,559	2.00	60,559	2.00
CRIM INTEL ANAL II	308,261	8.80	418,552	12.00	446,183	13.00	446,183	13.00
AUTOMOTIVE TECH SUPERVISOR	37,335	1.04	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	9,860	0.33	33,936	1.00	33,936	1.00	33,936	1.00
AUTOMOTIVE TECHNICIAN III	286,248	8.60	271,490	8.00	271,490	8.00	271,490	8.00
MARINE MECHANIC	679	0.02	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	47,184	1.00	23,587	1.00	23,587	1.00	23,587	1.00
TRAINER/AUDITOR I	13,590	0.41	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	51,156	1.00	57,600	1.00	57,600	1.00	57,600	1.00
SCALE MAINTENANCE TECH	28,963	0.76	50,024	1.00	50,024	1.00	50,024	1.00
ACCOUNT CLERK III	58,556	2.00	56,677	2.00	56,677	2.00	56,677	2.00
QUALITY CONTROL CLERK I	62,561	2.71	48,234	2.00	24,000	1.00	24,000	1.00
QUALITY CONTROL CLERK II	444,661	16.49	458,640	17.00	478,234	18.00	478,234	18.00
COLONEL	64,534	0.60	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	61,563	0.60	0	0.00	0	0.00	0	0.00
MAJOR	287,771	2.96	0	0.00	0	0.00	0	0.00
CAPTAIN	1,578,642	17.29	1,148,204	12.00	1,243,505	13.00	1,243,505	13.00
LIEUTENANT	4,365,515	52.43	3,927,352	46.00	3,838,894	45.00	3,838,894	45.00
SERGEANT	16,929,653	246.47	17,401,928	238.00	17,393,524	238.00	17,393,524	238.00
CORPORAL	12,403,931	214.30	12,493,837	214.00	12,430,998	213.00	12,430,998	213.00
TROOPER 1ST CLASS	13,888,361	293.64	19,441,750	340.00	19,492,960	341.00	19,492,960	341.00
TROOPER	3,393,937	81.33	2,503,161	55.00	2,503,161	55.00	2,503,161	55.00
PROBATIONARY TROOPER	3,755,447	99.88	2,400,930	61.00	2,400,930	61.00	2,400,930	61.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
CORE								
TELECOMMUNICATOR	2,979	0.10	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	8,994	0.25	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	2,363	0.06	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	699	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	736	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	31,139	0.78	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	14,009	0.31	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	1,658	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	9,953	0.19	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	4,095	0.07	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	7,898	0.11	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	5,530	0.08	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	7,231	0.18	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	27,666	0.75	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	32,958	1.09	0	0.00	0	0.00	0	0.00
CVE INSPECTOR I	423,443	15.17	0	0.00	0	0.00	0	0.00
CVE INSPECTOR II	681,205	21.11	1,922,068	41.00	1,922,068	41.00	1,922,068	41.00
CVE INSPECTOR III	197,396	5.70	0	0.00	0	0.00	0	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	63,540	1.00	63,540	1.00	63,540	1.00
COMMERCIAL VEHICLE OFFICER II	1,912,199	48.61	2,451,176	49.00	2,451,176	49.00	2,451,176	49.00
CVO SUPERVISOR I	1,272,378	29.21	1,590,000	30.00	1,590,000	30.00	1,590,000	30.00
CVO SUPERVISOR II	481,549	10.28	624,800	11.00	624,800	11.00	624,800	11.00
CHIEF CVO	337,090	6.56	298,000	5.00	298,000	5.00	298,000	5.00
SR. CHIEF CVO	60,175	1.02	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	65,000	1.00	65,000	1.00	65,000	1.00
CHIEF MOTOR VEHICLE INSP	25,854	0.69	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	3,319	0.09	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	261	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	896	0.03	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	140	0.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	137,117	2.11	103,595	2.00	103,911	2.00	103,911	2.00
COMPUTER INFO TECHNOLOGIST III	135,438	3.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
CORE								
COMPUTER INFO TECH SPEC I	927	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPV I	336	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	215	0.00	0	0.00	0	0.00	0	0.00
CLERK	69,151	3.02	0	0.00	0	0.00	0	0.00
TYPIST	110,592	5.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,972	0.68	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	282,350	7.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	40,140	1.06	39,800	1.00	39,800	1.00	39,800	1.00
BLDG/GNDS MAINT I TEMPORARY	39,132	1.95	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,499,456	0.00	2,499,456	0.00	2,499,456	0.00
TOTAL - PS	**67,739,543**	**1,339.54**	**73,857,715**	**1,271.50**	**73,857,715**	**1,271.50**	**73,857,715**	**1,271.50**
TRAVEL, IN-STATE	320,349	0.00	472,797	0.00	468,297	0.00	459,406	0.00
TRAVEL, OUT-OF-STATE	126,229	0.00	291,710	0.00	291,710	0.00	287,053	0.00
FUEL & UTILITIES	3,549	0.00	61,720	0.00	61,720	0.00	61,720	0.00
SUPPLIES	4,895,685	0.00	4,095,778	0.00	4,081,778	0.00	3,934,274	0.00
PROFESSIONAL DEVELOPMENT	106,573	0.00	330,713	0.00	330,713	0.00	329,438	0.00
COMMUNICATION SERV & SUPP	571,190	0.00	941,622	0.00	941,622	0.00	941,622	0.00
PROFESSIONAL SERVICES	233,670	0.00	27,234,841	0.00	27,233,841	0.00	8,982,789	0.00
HOUSEKEEPING & JANITORIAL SERV	35,551	0.00	31,443	0.00	31,443	0.00	31,443	0.00
M&R SERVICES	509,836	0.00	1,472,657	0.00	1,172,657	0.00	1,172,657	0.00
COMPUTER EQUIPMENT	345,622	0.00	1,074,979	0.00	1,074,979	0.00	1,074,979	0.00
MOTORIZED EQUIPMENT	236,673	0.00	74,575	0.00	74,575	0.00	74,575	0.00
OFFICE EQUIPMENT	121,497	0.00	144,646	0.00	144,646	0.00	144,646	0.00
OTHER EQUIPMENT	1,109,600	0.00	2,510,311	0.00	2,428,811	0.00	2,428,811	0.00
PROPERTY & IMPROVEMENTS	18,800,591	0.00	2,209	0.00	2,209	0.00	2,209	0.00
BUILDING LEASE PAYMENTS	15,891	0.00	78,049	0.00	78,049	0.00	78,049	0.00
EQUIPMENT RENTALS & LEASES	71,096	0.00	137,661	0.00	137,661	0.00	137,661	0.00
MISCELLANEOUS EXPENSES	367,518	0.00	544,629	0.00	544,629	0.00	544,629	0.00
REBILLABLE EXPENSES	43,813	0.00	8,425	0.00	8,425	0.00	8,425	0.00
TOTAL - EE	**27,914,933**	**0.00**	**39,508,765**	**0.00**	**39,107,765**	**0.00**	**20,694,386**	**0.00**
PROGRAM DISTRIBUTIONS	383,215	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	12,600	0.00	100	0.00	100	0.00	100	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
CORE								
REFUNDS	632	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	396,447	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	$96,050,923	1,339.54	$114,882,196	1,271.50	$114,481,196	1,271.50	$96,067,817	1,271.50
GENERAL REVENUE	$8,581,312	125.11	$8,622,082	117.00	$8,622,082	117.00	$8,610,178	117.00
FEDERAL FUNDS	$4,742,542	43.81	$12,425,621	13.00	$12,024,621	13.00	$12,024,621	13.00
OTHER FUNDS	$82,727,069	1,170.62	$93,834,493	1,141.50	$93,834,493	1,141.50	$75,433,018	1,141.50

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Commercial Vehicle Enforcement Division
Program is found in the following core budget(s):

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 54 portable scale trucks and vans. There are 138 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 29 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

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

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

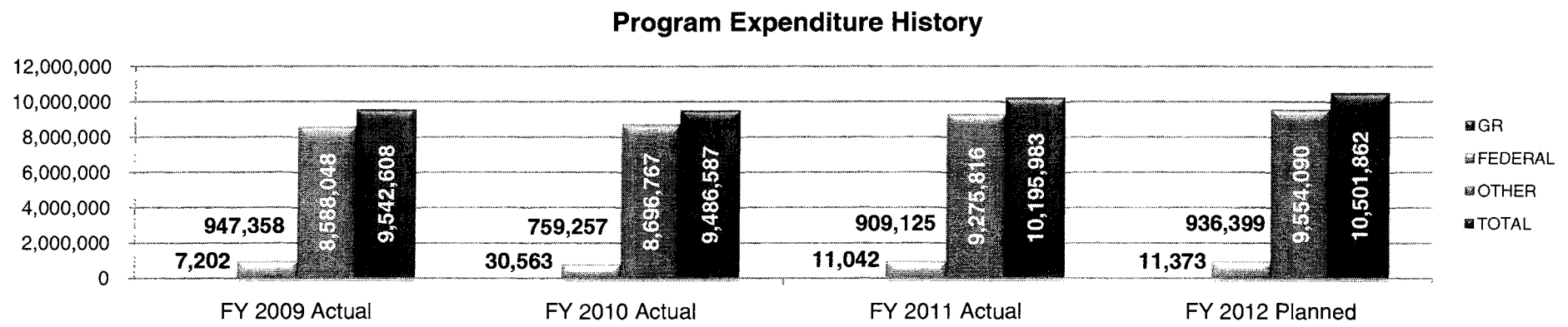
3. Are there federal matching requirements? If yes, please explain.

Yes. 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

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

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

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



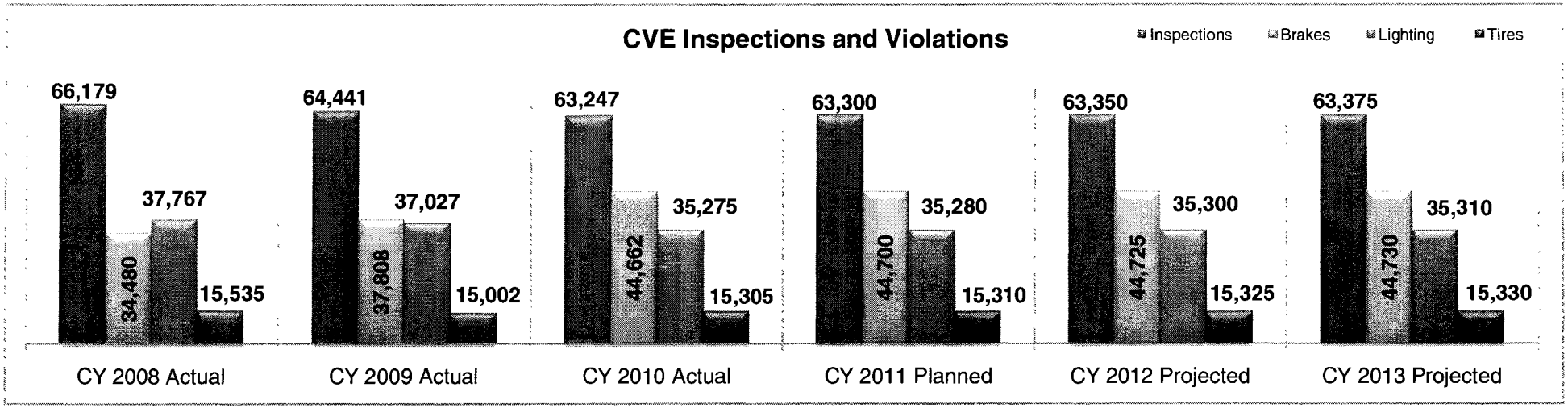
PROGRAM DESCRIPTION

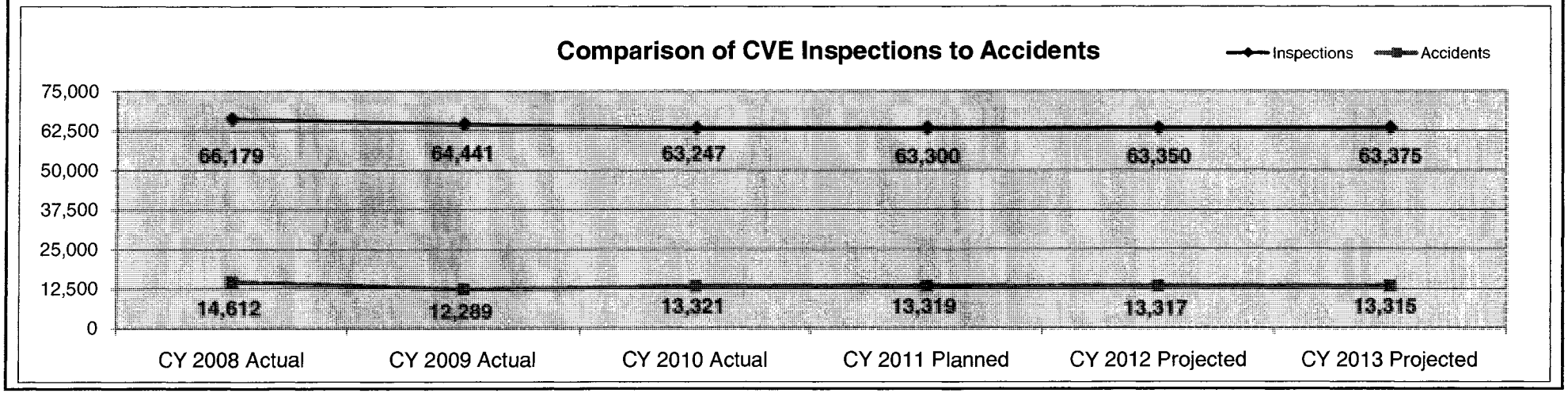
Department of Public Safety
Program Name - Highway Patrol Commercial Vehicle Enforcement Division
Program is found in the following core budget(s):

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

Highway (0644)

7a. Provide an effectiveness measure.



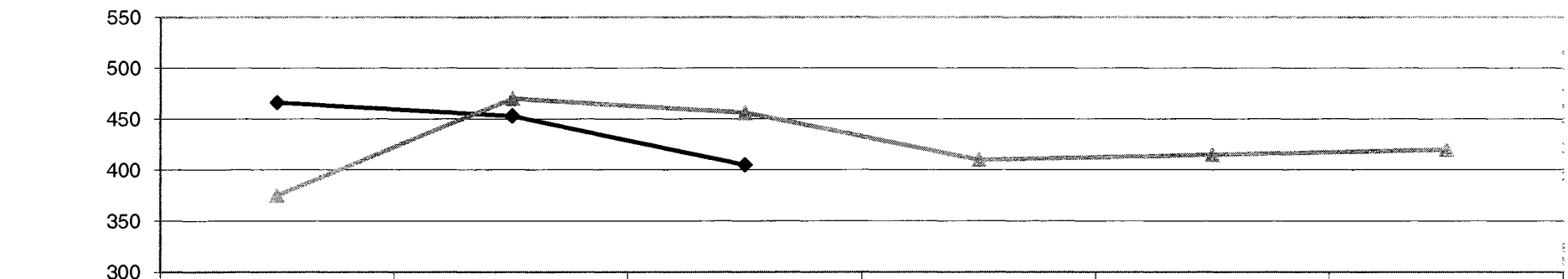


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Commercial Vehicle Enforcement Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.



	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Actual	466	453	405			
Projected	375	470	456	410	415	420

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Aircraft Division
Program is found in the following core budget(s):

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

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

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

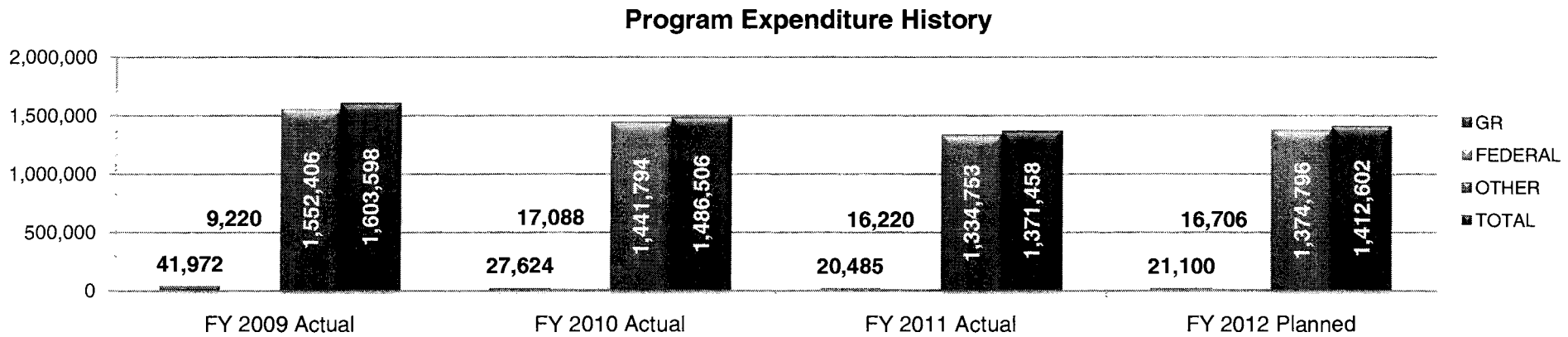
3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

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



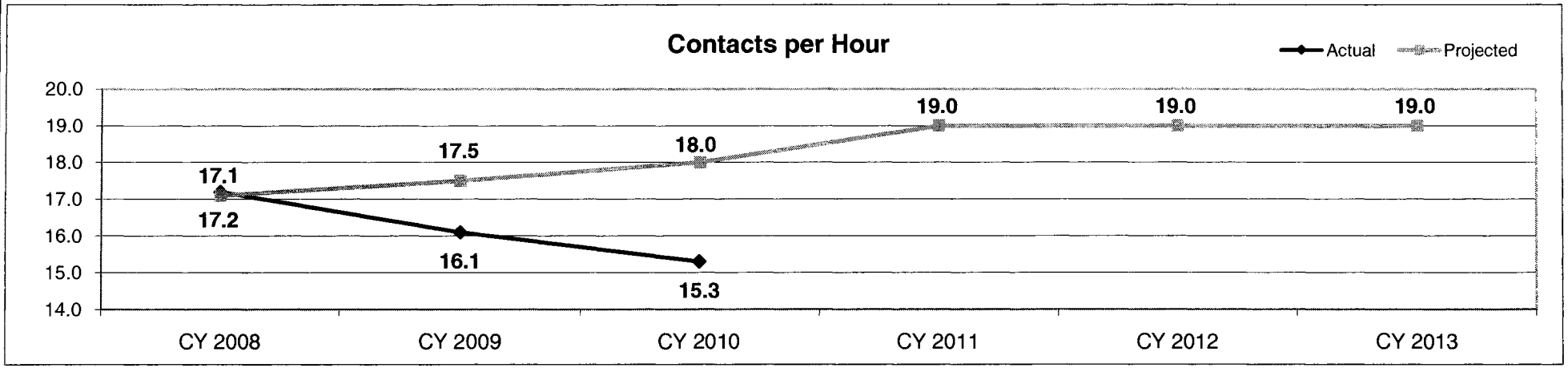
PROGRAM DESCRIPTION

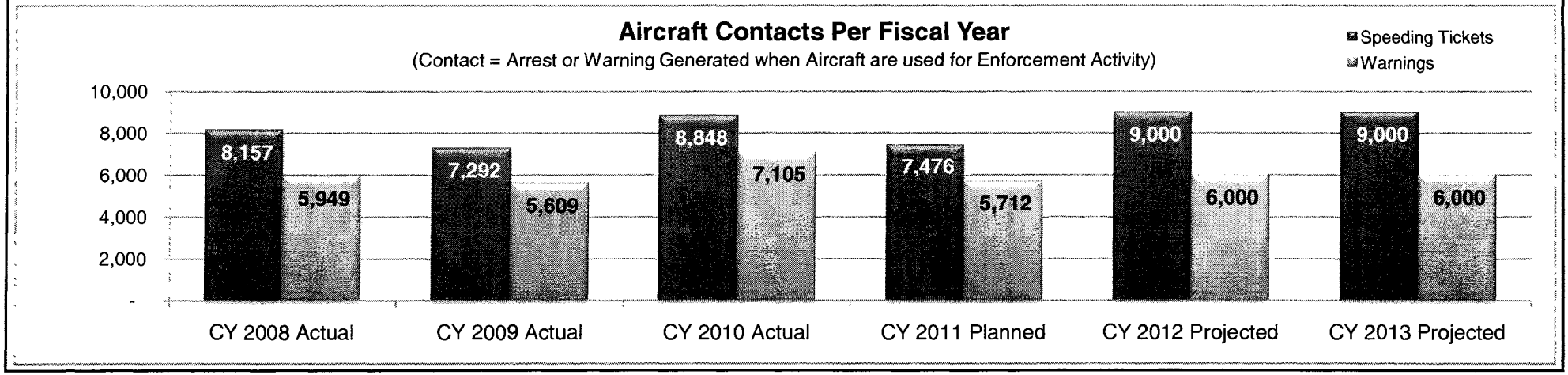
Department of Public Safety
Program Name - Highway Patrol Aircraft Division
Program is found in the following core budget(s):

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

Vehicle/Aircraft Revolving (0695) and Highway (0644)

7a. Provide an effectiveness measure.

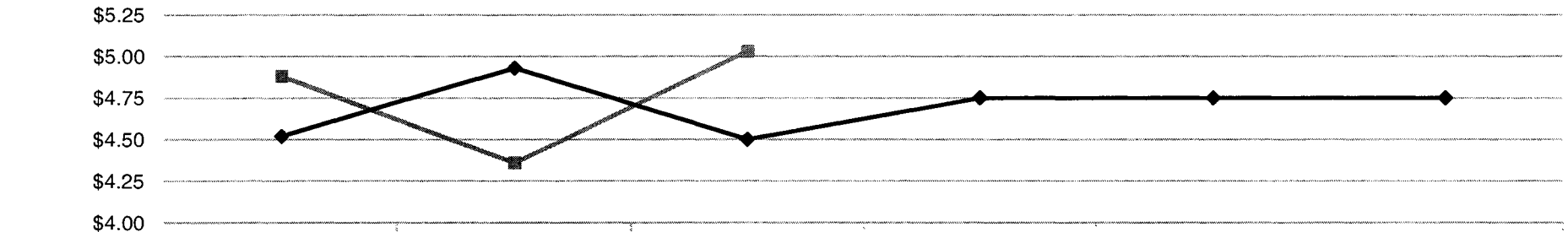




PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Aircraft Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Actual	$4.88	$4.36	$5.03			
Projected	$4.52	$4.93	$4.50	$4.75	$4.75	$4.75

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

1. What does this program do?

The Field Operations Bureau is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the 9 geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws, and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally, the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 10 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.

The Patrol currently has officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

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

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

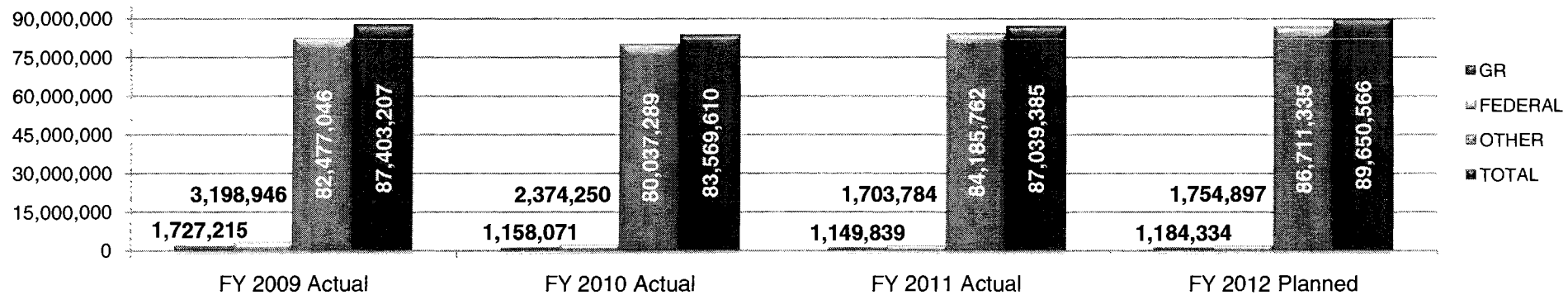
3. Are there federal matching requirements? If yes, please explain.

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.



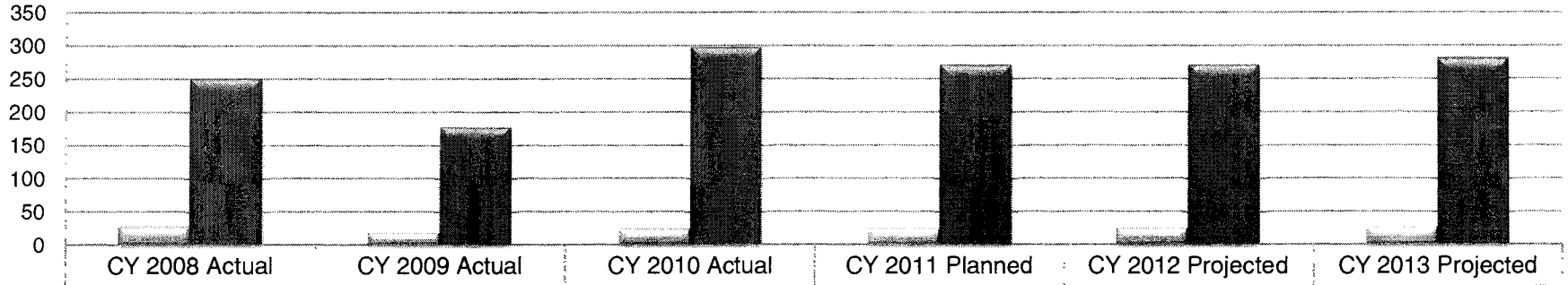
6. What are the sources of the "Other " funds?

Highway (0644) and Federal Drug Seizure (0194)

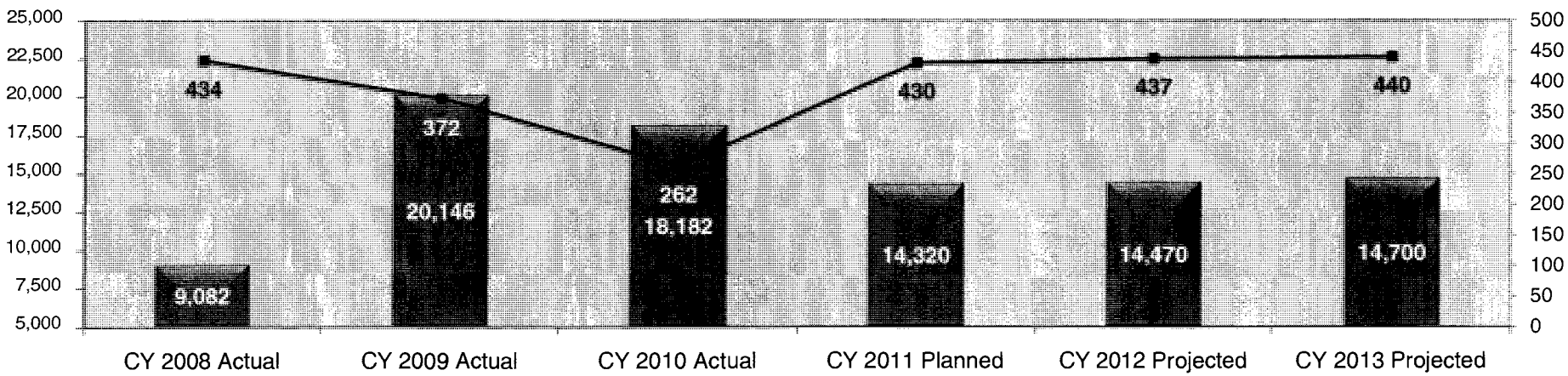
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



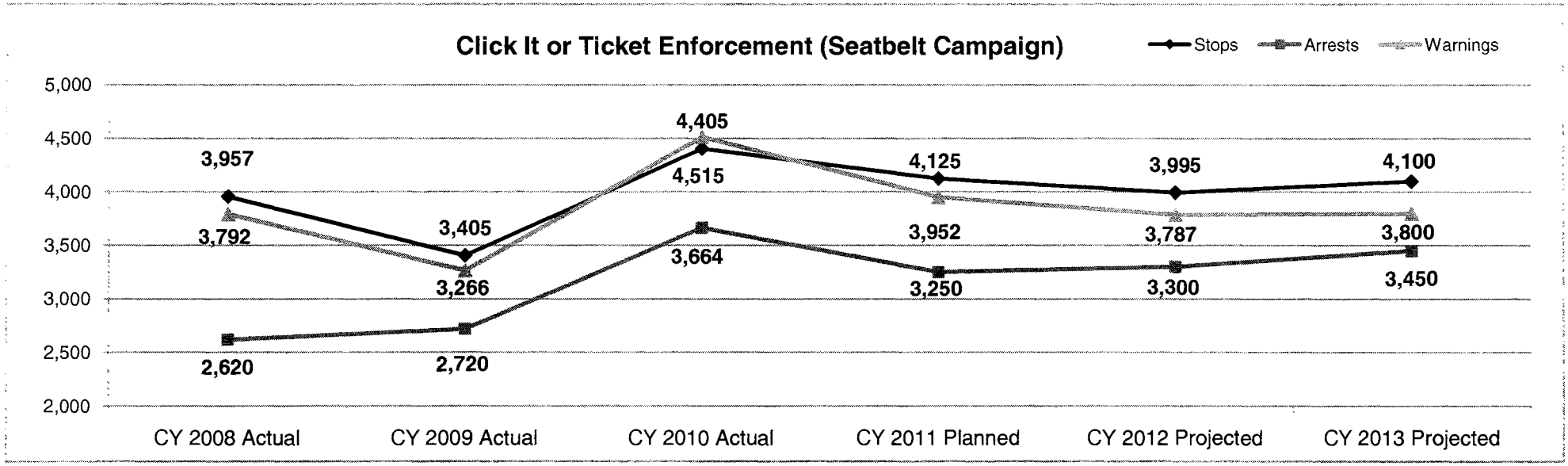
	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Tracking	27	17	24	24	25	26
Vehicle/Searches	250	177	297	270	270	280

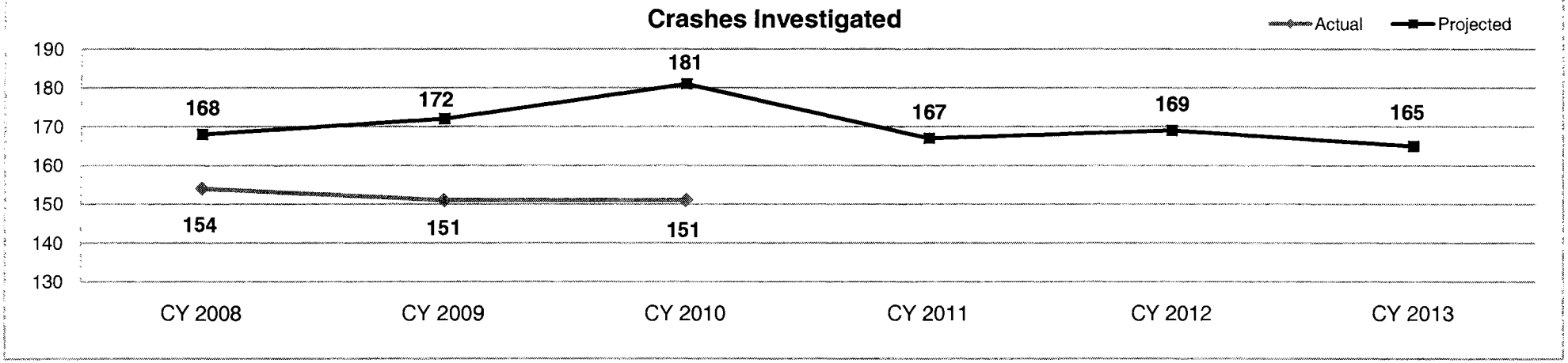


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

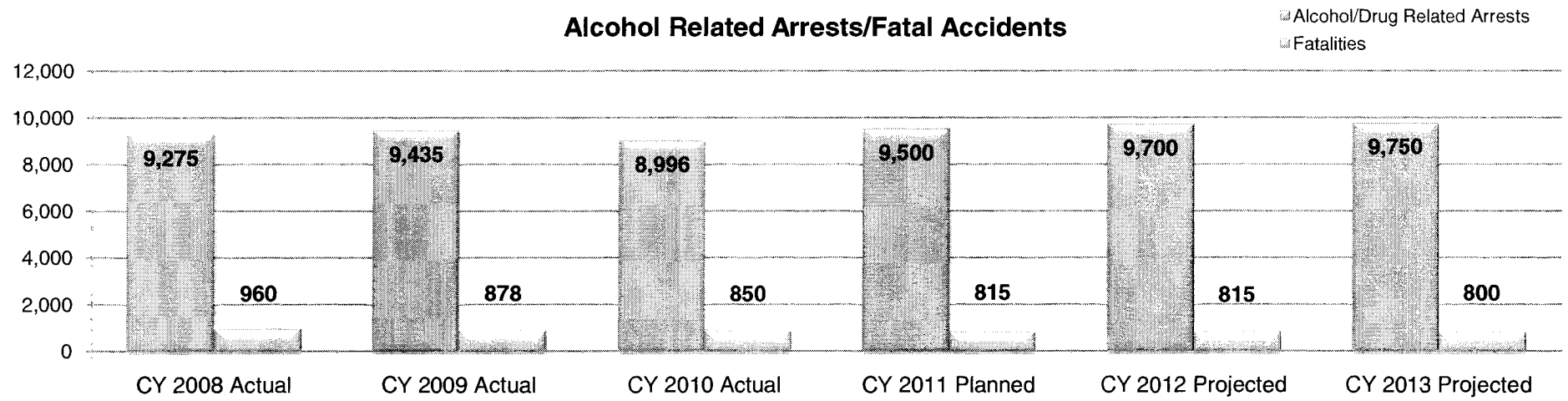




PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Field Operations Bureau
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



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

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Gaming Division
Program is found in the following core budget(s):

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

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

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

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

No

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

No

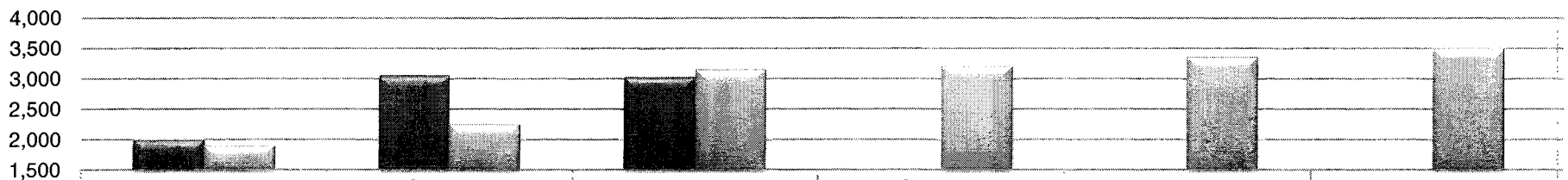
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

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

Gaming (0286)

7a. Provide an effectiveness measure.



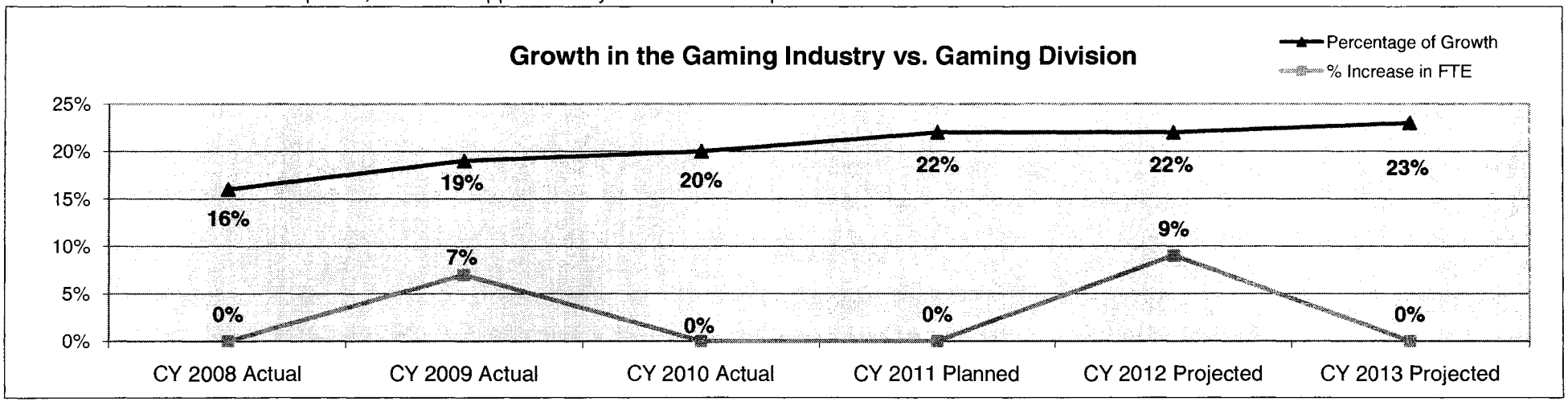
	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Actual	1,996	3,046	3,020			
Projected	1,900	2,250	3,150	3,200	3,350	3,500

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Gaming Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. During 2010, the thirteenth casino, the President, closed in St. Louis. FTE from this location were used at other casinos that were authorized to conduct 24-hour gaming. In addition, vacant FTE were used to staff the River City casino which opened in 2010. When a new casino is built and opened, additional approximately 9 FTE will be required.



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

In addition to the 12 licensed casinos, 28 gaming equipment suppliers, and 347 charitable gaming license holders, there were 26 million visitors to Missouri casinos in FY11. The number of licensed casinos will increase to 13 during FY13.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Governor's Security Division
Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

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

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

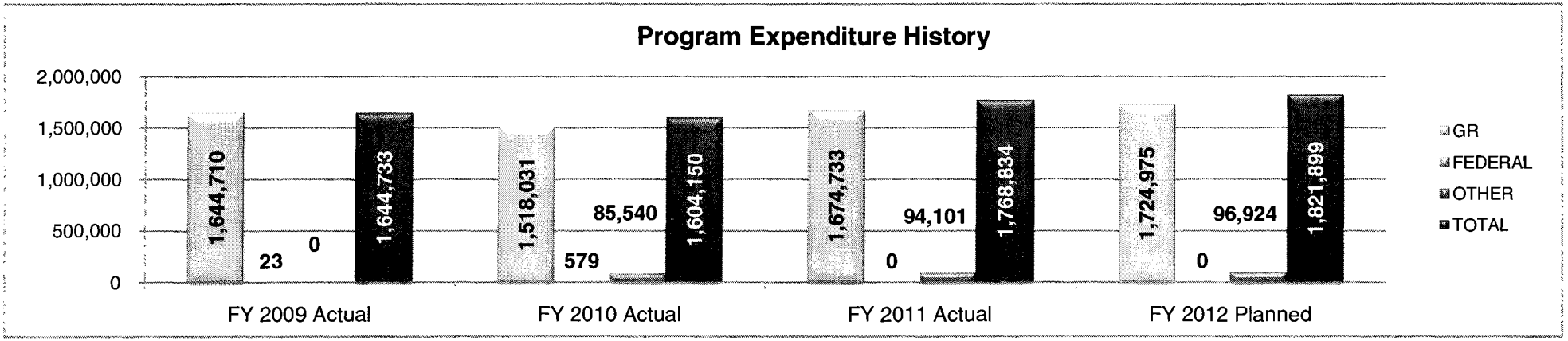
3. Are there federal matching requirements? If yes, please explain.

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.



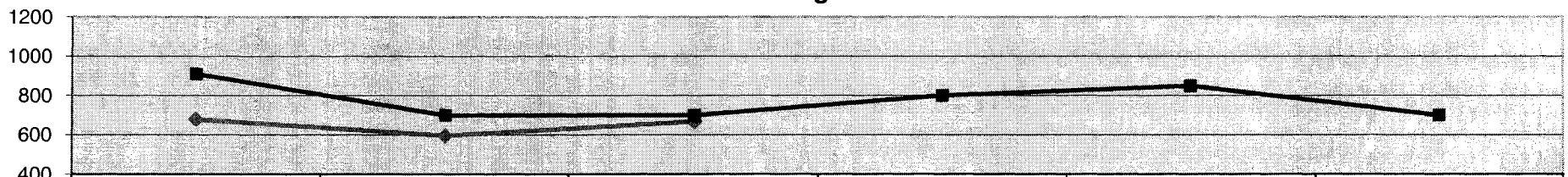
6. What are the sources of the "Other" funds?

Highway (0644)

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Governor's Security Division
Program is found in the following core budget(s):

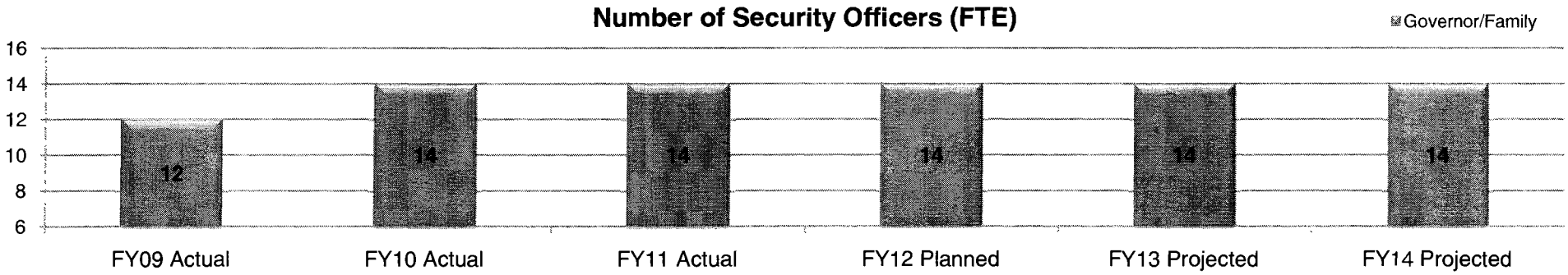
7a. Provide an effectiveness measure.



	FY09	FY10	FY11	FY12	FY13	FY14
Actual	679	596	668			
Projected	910	700	700	800	850	700

The projected increases are estimated based on increased activity during the last few months of FY10, in addition to experience with previous trends on increasing activities during election year cycles.

7b. Provide an efficiency measure.



It is important to note that this division's FTE was increased by two, for a total of 14, in FY2010 due to a change in operations mandated by the Director of Public Safety. In previous years, there had been two St. Louis Metropolitan Police Detectives assigned to handle work in the St. Louis area. This was changed to allow for consolidation of all protection operations for the Governor to be under Patrol management and supervision.

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

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

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

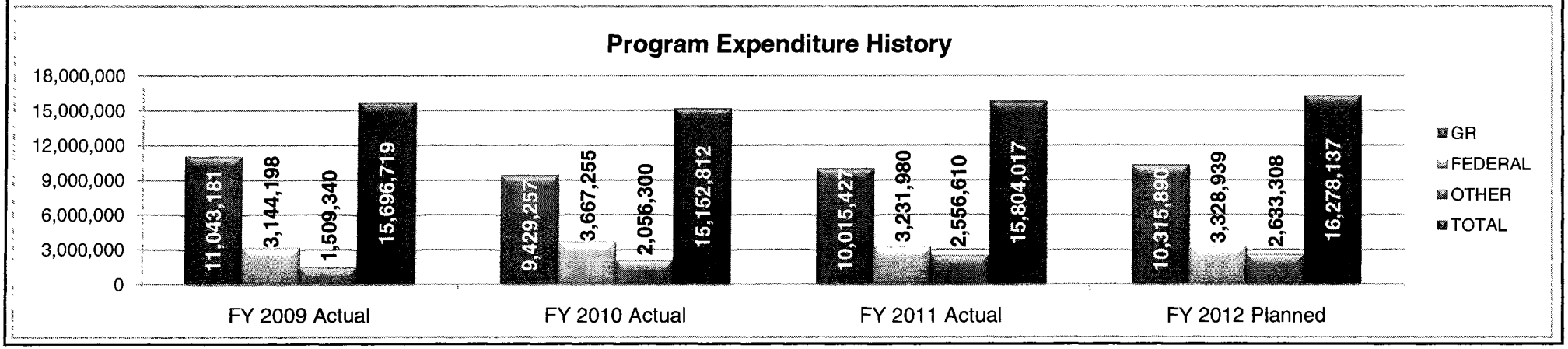
3. Are there federal matching requirements? If yes, please explain.

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.



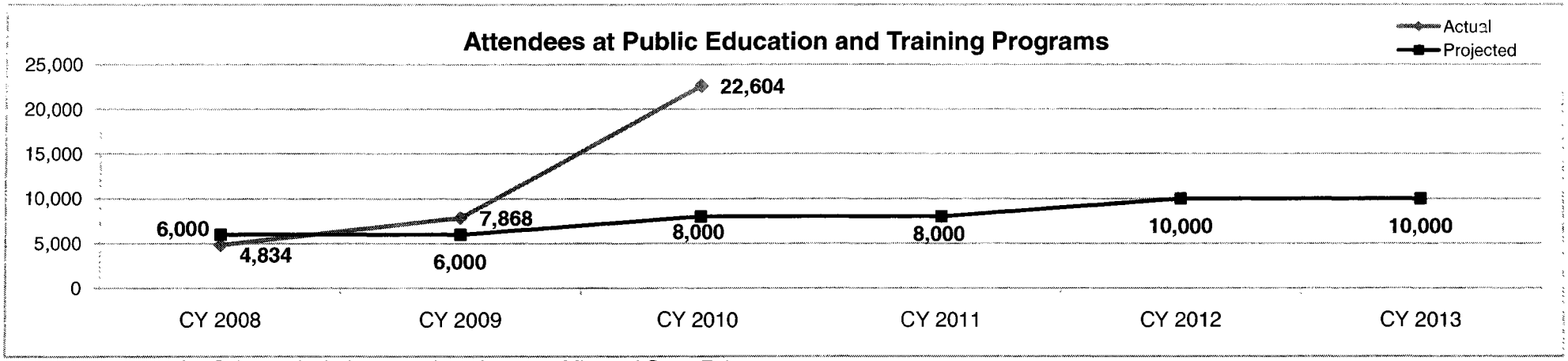
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

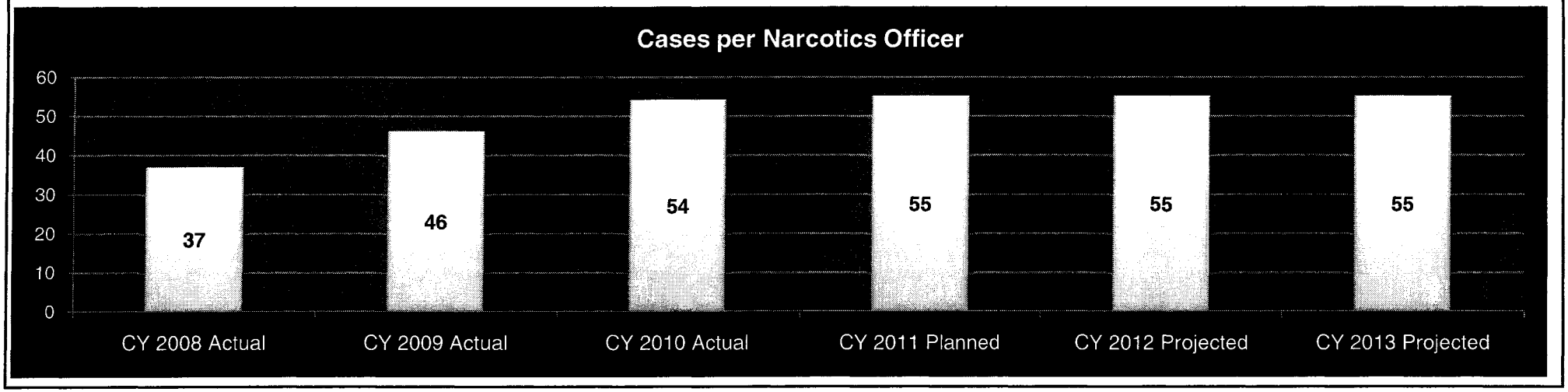
6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.



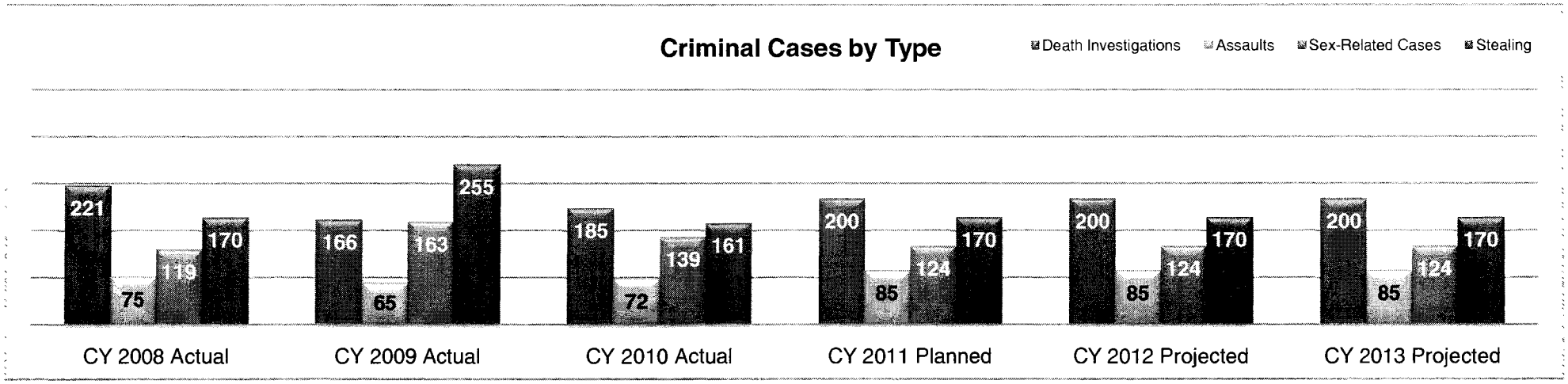
The actual number for CY 2010 includes attendees from the Missouri State Fair.



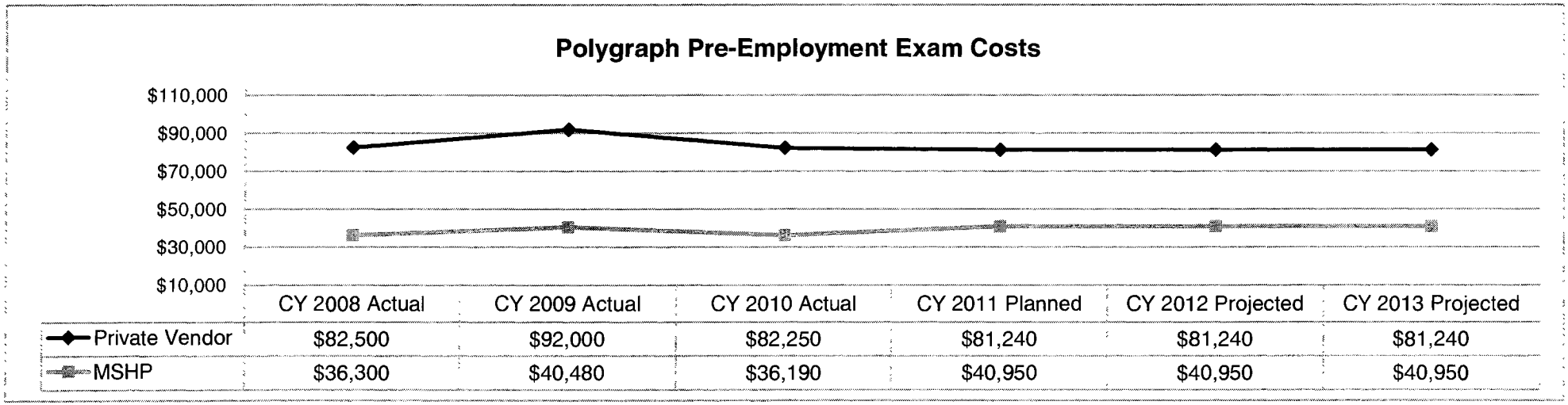
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

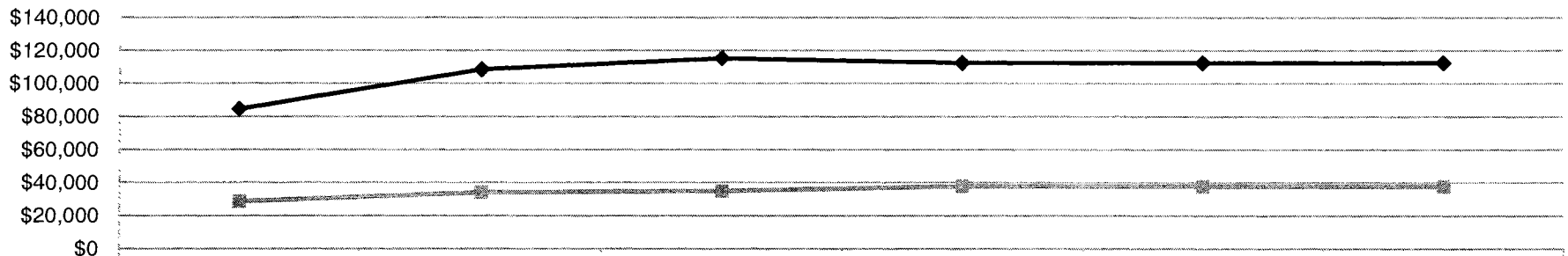


	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Private Vendor	$82,500	$92,000	$82,250	$81,240	$81,240	$81,240
MSHP	$36,300	$40,480	$36,190	$40,950	$40,950	$40,950

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Division of Drug and Crime Control
Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Private Vendor	$84,500	$108,500	$115,275	$112,500	$112,500	$112,500
MSHP	$28,600	$34,100	$34,980	$37,800	$37,800	$37,800

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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

Based on a 2008 survey of Missourians, 88% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. Additionally, 85% of the respondents stated that detecting and deterring the flow of illegal drugs was a also a major concern.

A customer survey specific to the Division of Drug and Crime Control was sent to the police chiefs, sheriffs, and prosecuting attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):

1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within the state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. MIAC in support of the state of Missouri is the first line contact and provider of background investigations for individuals being considered for public appointments to government commissions, boards, and judicial positions. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

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

Federal Department of Justice Report, Recommended Fusion Center Standards

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

No

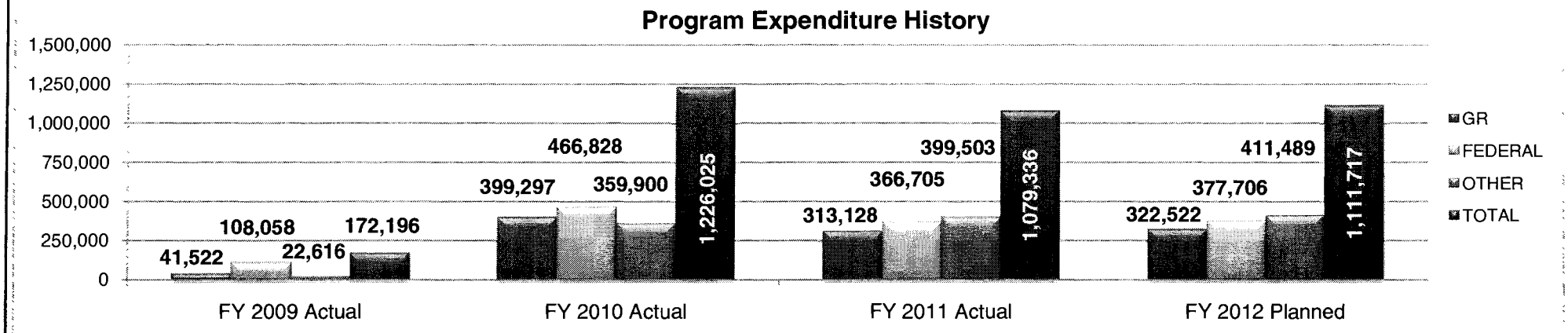
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):

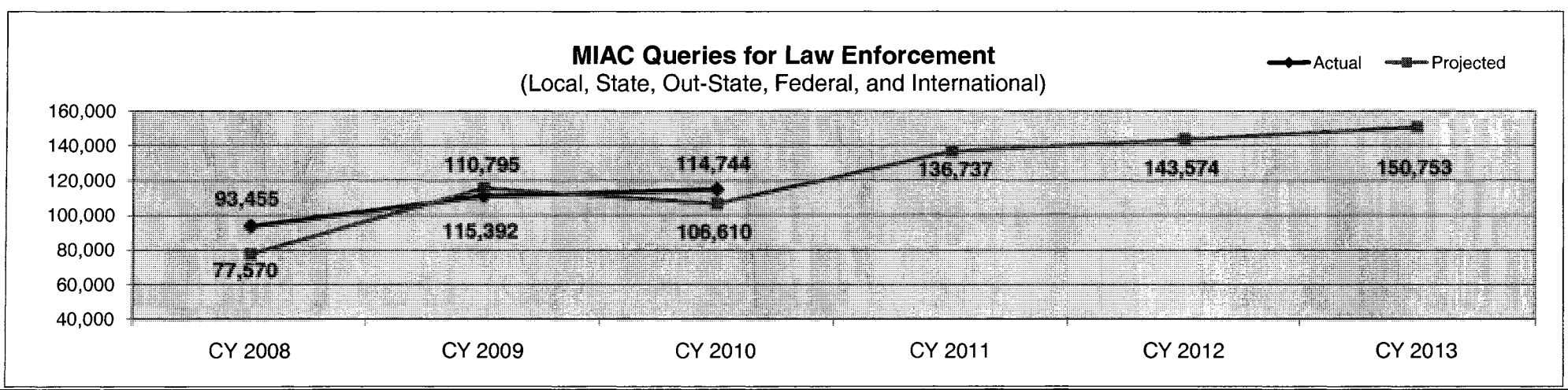
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

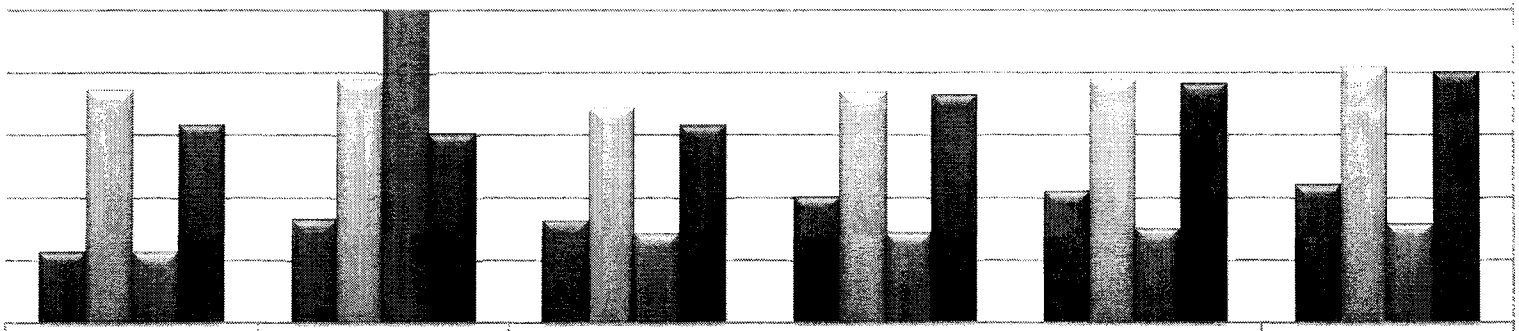


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Calls for Service by Source



	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Out-State, Federal, International	1,132	1,660	1,630	2,006	2,106	2,211
Local Requests	3,708	3,889	3,428	3,691	3,876	4,070
State Agencies	1,129	15,422	1,418	1,435	1,507	1,582
Highway Patrol Requests	3,176	3,036	3,151	3,638	3,820	4,011

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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Traffic Division
Program is found in the following core budget(s):

1. What does this program do?

The Traffic Records Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experience, as well as traffic arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Records Division processes requests for copies of motor vehicle crash reports/data and collects and deposits state revenues associated with the dissemination of these documents. Federal grants that currently help support the Traffic Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS), and the 408 Traffic Record Systems Improvement Grant. With the merger of the Missouri State Water Patrol, the division has been tasked with processing boating accident reports and depositing revenue associated with dissemination of these documents.

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Records Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Water Patrol pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Missouri State Water Patrol) shall be transmitted to said official or agency of the United States.

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

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

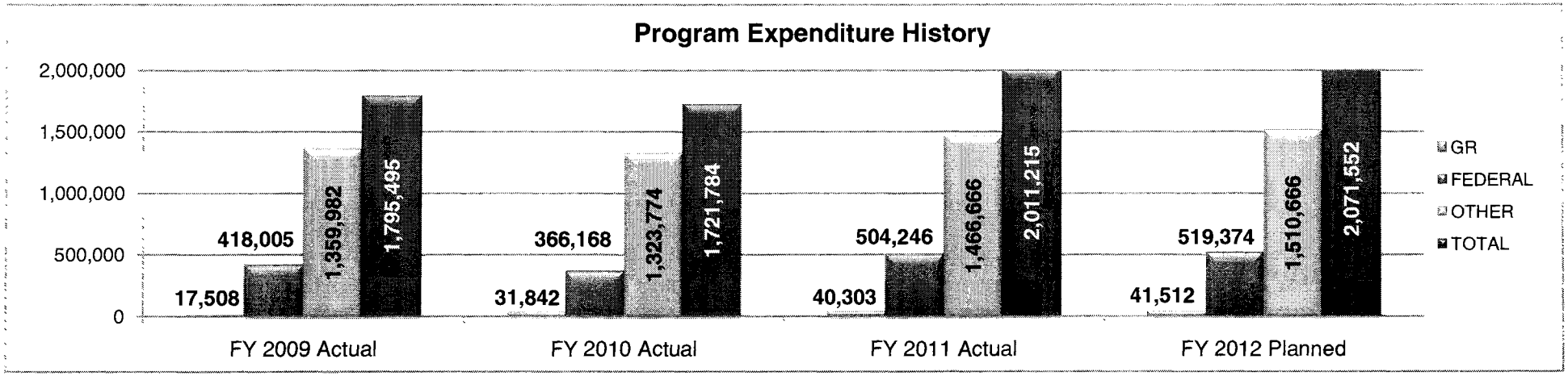
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Traffic Division
Program is found in the following core budget(s):

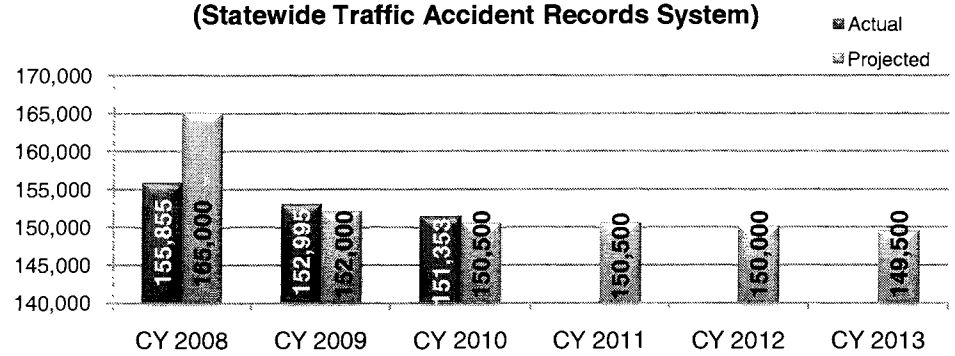
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

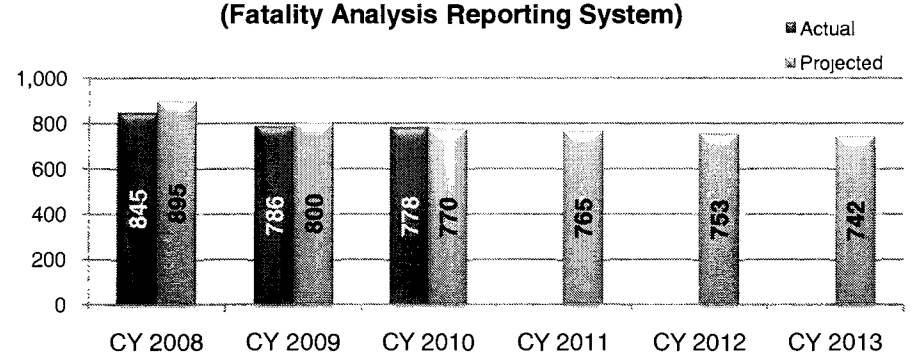


6. What are the sources of the "Other" funds?

Highway (0644) and Traffic Records (0758)

7a. Provide an effectiveness measure.



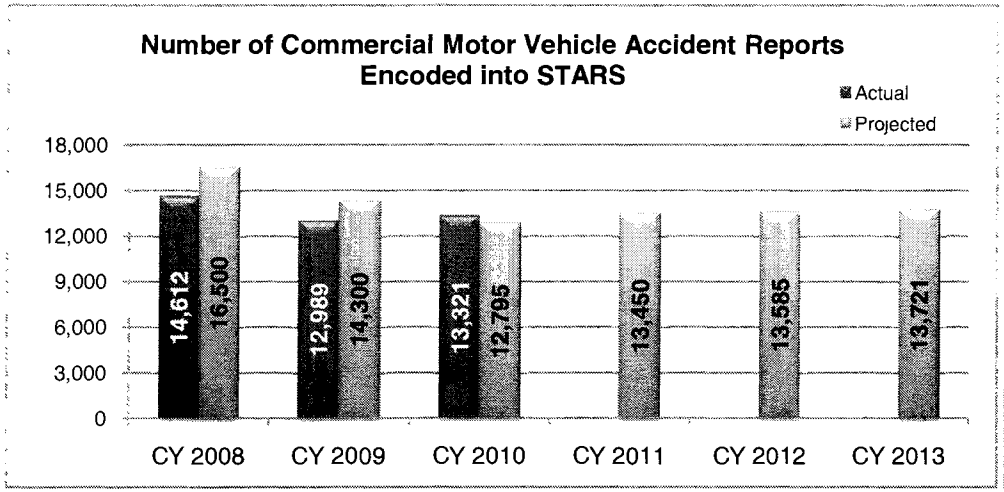


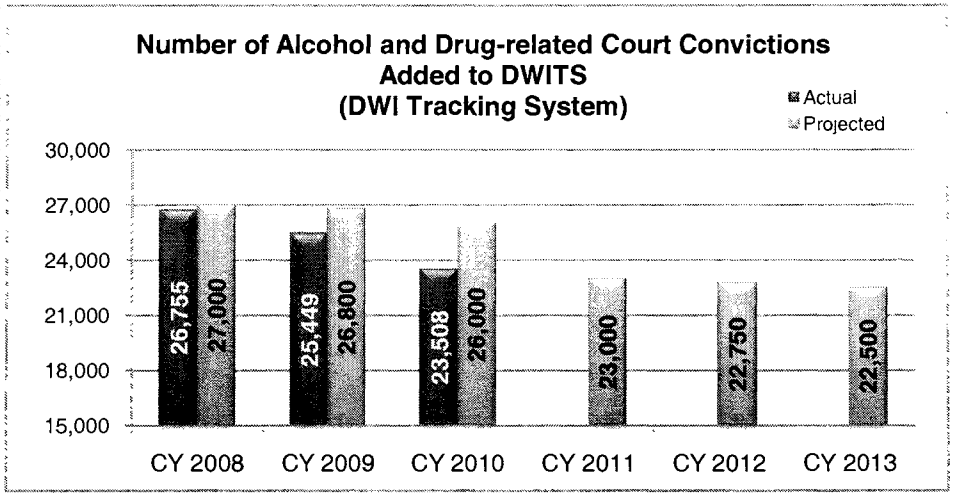
These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Traffic Division
Program is found in the following core budget(s):

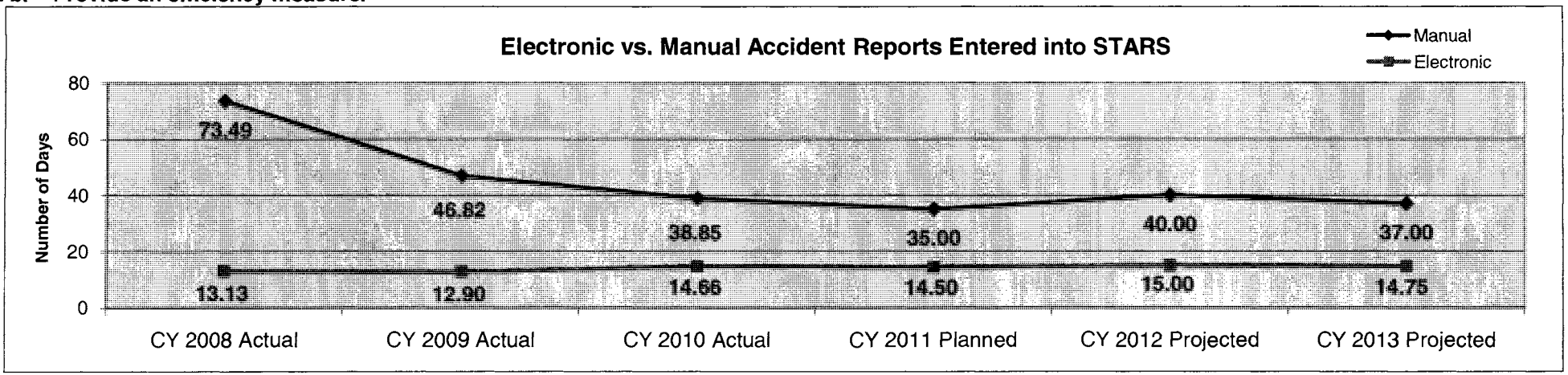
7a. Provide an effectiveness measure (Cont'd).





These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

7b. Provide an efficiency measure.

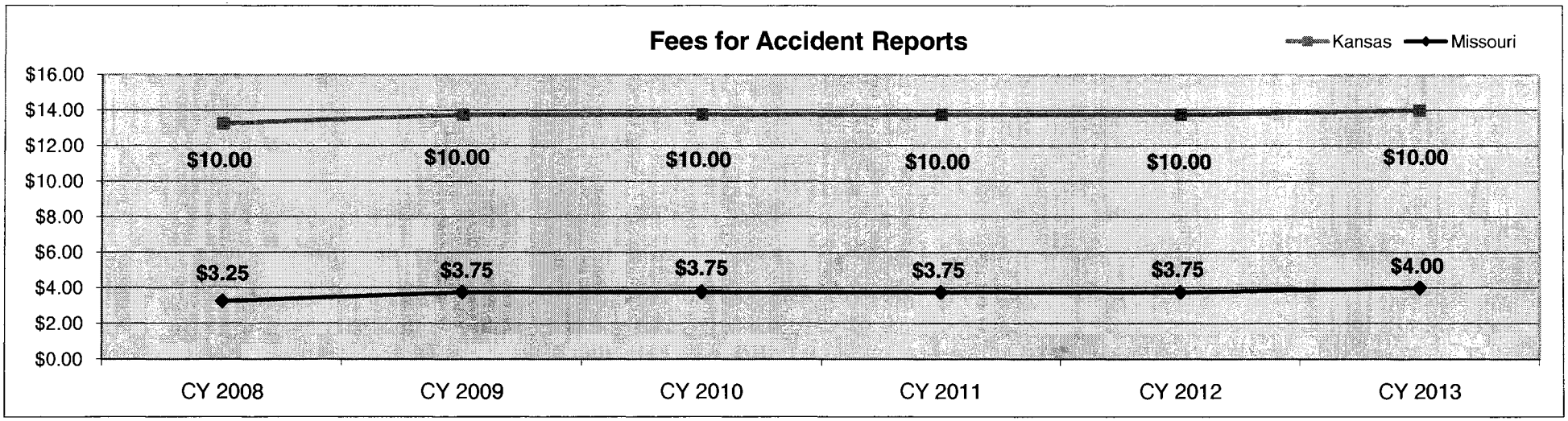


As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Traffic Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

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

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

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

N/A

ENFORCEMENT – 253

NDI–CAR MOUNTING HARDWARE – 291

NDI-COMM VEHICLE TROOPERS – 297

NDI-INCREASED OPER COSTS – 306

NDI – AIRCRAFT MAINT 311

NEW DECISION ITEM
RANK: 10 OF 24

Department Public Safety
Division Missouri State Highway Patrol
DI Name- Patrol Car Mounting Hardware DI#-1812051

Budget Unit

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	39,375	650,000	689,375	0	39,375	650,000	689,375
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	39,375	650,000	689,375	0	39,375	650,000	689,375
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds: Highway (0644), Federal Drug Forfeiture (0194)

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

Other Funds: Highway (0644), Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	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.

All of the hardware for mounting radio and computer equipment in the patrol cars is designed around the Ford Crown Victoria patrol car. The Crown Victoria is being discontinued, and the Patrol is looking at several replacement options. None of the vehicles are compatible with the current equipment. The vast majority of patrol vehicles are assigned to highway enforcement and will need new radio mounting hardware that is capable of supporting a computer. This also includes mounting trays in the trunk for radio units and weapons. These mounting trays have proven to extend the life of the radio equipment by protecting it from water leaks and also make service much simpler. Since the Patrol fleet rotates over a period of years, the Patrol is requesting this funding over a three year period with a small amount of ongoing funds after that.

NEW DECISION ITEM
RANK: 10 OF 24

Department Public Safety **Budget Unit** _____
Division Missouri State Highway Patrol
DI Name- Patrol Car Mounting Hardware DI#-1812051

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 Patrol has approximately 1,200 vehicles assigned to highway enforcement personnel, and another 100 investigative vehicles. The Patrol is requesting both highway funds and federal drug forfeiture over a 3 year period to complete the transition of new radio and electronic racks and trays for enforcement vehicles. Highway enforcement vehicles will be most impacted by this transition with investigative vehicles having some modifications. Estimates are based on the most recent costs for modifications.

Vehicle Assignment	Vehicles transitioned per year	Estimated Cost per Vehicle	Total	Fund	Approp	Object Class	Ongoing need at 4th year
Highway Enforcement Vehs.	400	1,625	650,000	0644	2285	590	4,875
Investigative Vehicles	25	1,575	39,375	0194	7183	590	1,575
			689,375	Grand Total			

NEW DECISION ITEM
RANK: 10 OF 24

Department Public Safety — Budget Unit
Division Missouri State Highway Patrol
DI Name- Patrol Car Mounting Hardware DI#-1812051

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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			39,375		650,000		689,375		
Total EE	0		39,375		650,000		689,375		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	39,375	0.0	650,000	0.0	689,375	0.0	0

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			39,375		650,000		689,375		
Total EE	0		39,375		650,000		689,375		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	39,375	0.0	650,000	0.0	689,375	0.0	0

NEW DECISION ITEM
RANK: 10 OF 24

Department Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name- Patrol Car Mounting Hardware DI#-1812051	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules will be used to acquire the replacement hardware.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
Patrol Car Mounting Hardware - 1812051								
OTHER EQUIPMENT	0	0.00	0	0.00	39,375	0.00	39,375	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**39,375**	**0.00**	**39,375**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$39,375**	**0.00**	**$39,375**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$39,375**	**0.00**	**$39,375**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
Patrol Car Mounting Hardware - 1812051								
OTHER EQUIPMENT	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - EE	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$650,000	0.00	$650,000	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	$650,000	0.00	$650,000	0.00

ENFORCEMENT – 253

NDI–CAR MOUNTING HARDWARE – 291

NDI-COMM VEHICLE TROOPERS – 297

NDI-INCREASED OPER COSTS – 306

NDI – AIRCRAFT MAINT 311

NEW DECISION ITEM
RANK: 12 OF 24

Department - Public Safety **Budget Unit** _____
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers **DI#-1812046**

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,620	99,683	118,303
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**18,620**	**99,683**	**118,303**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Highway Funds (0644)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,620	99,683	118,303
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**18,620**	**99,683**	**118,303**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Convert 5 CVO FTE to Troopers	

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 Missouri State Highway is tasked with commercial vehicle enforcement through fixed scale houses and mobile enforcement. The Patrol is currently using three different job classes in this enforcement program, but began a process to transition to two job classes approximately 4 years ago. These three job classes are 1) commercial vehicle inspectors (CVI) who work at fixed scale houses, 2) armed commercial vehicle officers (CVO) who work at fixed scale houses and in mobile units, and 3) commercial vehicle troopers (CVET) who work from mobile units. While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents.
The Patrol is requesting spending to convert 5 more CVO positions to CVET positions through attrition. The Patrol currently has 30 CVETS. Troopers have a lower employment turnover rate then CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement. If approved, the Patrol will convert 1 CVO Supervisor II position, 3 CVO Supervisor I positions, and 1 CVO II position to 5 trooper positions. One trooper will be assigned out of the Springfield troop, one out of the Willow Springs troop, and three out of the Rolla troop. Additionally, a canine will be assigned to one of the officers in the Rolla troop.

NEW DECISION ITEM
RANK: 12 OF 24

Department - Public Safety **Budget Unit** _____
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers **DI#-1812046**

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 following are the projected costs for the conversion of 5 CVO positions to CVET positions. There will be no increase in salary, and the only costs will be associated with equipment. Several of the CVO positions already have some of the needed equipment and vehicles assigned to them. These vehicles and equipment have already been factored into the total costs. All costs associated with equipment are being requested from Highway Funds (0644), while all costs associated with the canine are being requested from federal drug forfeiture (0194)

Vehicle and Equipment Costs Breakdown

# Needed	Description	First Year	Ongoing	Fund	Approp	Obj Class	Budget Program
1	Vehicle- Chevrolet Tahoe	24,663	4,933	0644	4370	560	Vehicles
1	Vehicle- Gasoline	5,259	5,259	0644	4472	190	Gasoline
1	Vehicle Maintenance	861	861	0644	1430	190	Enforcement
1	Vehicle mounting brackets	1,000	0	0644	1430	590	Enforcement
1	Emergency lights	2,288	229	0644	1430	590	Enforcement
5	Radar Units	14,975	500	0644	1430	590	Enforcement
1	MCD Computer	6,899	1,725	0644	2285	480	Tech Services
1	MCD Connection	720	720	0644	2285	340	Tech Services
5	In Car Video Systems	21,250	3,542	0644	2285	590	Tech Services
1	Radio system	21,768	2,189	0644	2285	590	Tech Services
	Total	99,683	19,958				

Canine Costs and Training Breakdown

Description	First Year	Ongoing	Fund	Approp	Obj Class	Budget Program
Current Purchase Price	6,500	0	0194	7183	590	Enforcement
8 Week training Course	7,160	1,200	0194	7183	320	Enforcement
In-State Travel	2,960	1,500	0194	7183	140	Enforcement
Health Services	500	500	0194	7183	400	Enforcement
Canine Supplies	1,500	1,500	0194	7183	190	Enforcement
	18,620	4,700				
Total Both Sections Above	**118,303**	**24,658**				

NEW DECISION ITEM
RANK: 12 OF 24

Department - Public Safety Budget Unit
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers DI#-1812046

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
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
140- In-State Travel			2,960				2,960		1,460
400-Health Services			500				500		
320-Professional Development			7,160				7,160		5,960
340-Communications Charges					720		720		
480-Computer Equipment					6,899		6,899		5,174
590-Specific Use Equipment			6,500		61,281		67,781		61,321
190-Gasoline & maintenance			1,500		6,120		7,620		0
560-Vehicles					24,663		24,663		19,730
Total EE	**0**		**18,620**		**99,683**		**118,303**		**93,645**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**18,620**	**0.0**	**99,683**	**0.0**	**118,303**	**0.0**	**93,645**

NEW DECISION ITEM
RANK: 12 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers DI#-1812046

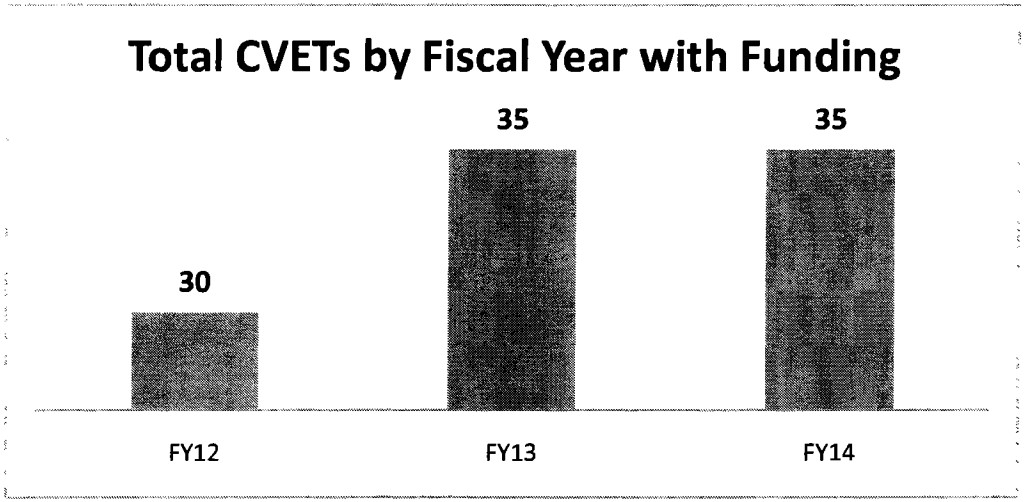
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
140- In-State Travel			2,960				2,960		1,460
400-Health Services			500				500		
320-Professional Development			7,160				7,160		5,960
340-Communications Charges					720		720		
480-Computer Equipment					6,899		6,899		5,174
590-Specific Use Equipment			6,500		61,281		67,781		61,321
190-Gasoline & maintenance			1,500		6,120		7,620		0
560-Vehicles					24,663		24,663		19,730
Total EE	**0**		**18,620**		**99,683**		**118,303**		**93,645**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**18,620**	**0.0**	**99,683**	**0.0**	**118,303**	**0.0**	**93,645**

NEW DECISION ITEM
RANK: 12 OF 24

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers DI#-1812046
Budget Unit

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Additional Sworn Law Enforcement Officers Available With the Funding.

FY12	0
FY13	5

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval, the Patrol will use its internal selection processes to begin the process of selecting 5 officers for these positions and training them. The equipment will be purchased using state contracts.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
Commerical Vehicle Troopers - 1812046								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,960	0.00	2,960	0.00
SUPPLIES	0	0.00	0	0.00	2,361	0.00	2,361	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,160	0.00	7,160	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,763	0.00	24,763	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**37,744**	**0.00**	**37,744**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$37,744**	**0.00**	**$37,744**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$18,620**	**0.00**	**$18,620**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$19,124**	**0.00**	**$19,124**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GASOLINE PURCHASE								
Commerical Vehicle Troopers - 1812046								
SUPPLIES	0	0.00	0	0.00	5,259	0.00	5,259	0.00
TOTAL - EE	0	0.00	0	0.00	5,259	0.00	5,259	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,259	0.00	$5,259	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	$5,259	0.00	$5,259	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VEHICLE REPLACEMENT								
Commerical Vehicle Troopers - 1812046								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	24,663	0.00	24,663	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**24,663**	**0.00**	**24,663**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$24,663**	**0.00**	**$24,663**	**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**	**$24,663**	**0.00**	**$24,663**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
Commerical Vehicle Troopers - 1812046								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	720	0.00	720	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,899	0.00	6,899	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	43,018	0.00	43,018	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**50,637**	**0.00**	**50,637**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$50,637**	**0.00**	**$50,637**	**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**	**$50,637**	**0.00**	**$50,637**	**0.00**

ENFORCEMENT – 253

NDI–CAR MOUNTING HARDWARE – 291

NDI-COMM VEHICLE TROOPERS – 297

NDI-INCREASED OPER COSTS – 306

NDI – AIRCRAFT MAINT 311

NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety	**Budget Unit** _____
Division- Missouri State Highway Patrol	
DI Name- Increased Operational Costs **DI#-1812044**	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	68,000	68,000	EE	0	0	68,000	68,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**68,000**	**68,000**	**Total**	**0**	**0**	**68,000**	**68,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Highway Funds (0644),Veh/Air Revolving Fund (0695)

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

Other Funds: Highway Funds (0644),Veh/Air Revolving Fund (0695)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan	X	Other: Increased operational costs		

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 Patrol currently operates a fleet of 9 fixed wing aircraft and 4 helicopters. The ongoing cost of basic repairs, maintenance, and fuel continue to increase regularly. In order to maintain the aircraft and equipment at an operational level, the Patrol is requesting an increase to both its highway and revolving fund appropriations. These increases will affect both flights operated for highway purposes, and increases in operational costs that will be passed on to outside agencies. The Patrol also anticipates that it will begin to receive reimbursement for flight hours for federal disasters in FY13.

NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety Budget Unit
Division- Missouri State Highway Patrol
DI Name- Increased Operational Costs DI#-1812044

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.)

Based on most recent flight projections, the Patrol anticipates an increase in operational hours for the Cessna 182 traffic fleet of 313 total hours during FY13. A restructuring of the Aircraft Division has provided for more pilot time to be dedicated to aggressive traffic enforcement and support of other aircraft operations. This increase will include some highway costs and some costs that will be supported by the Vehicle/Aircraft Revolving Fund. The current cost per hour for operations is $69.29 for a total increase of $21,701. Additional projected increases in standard maintenance items including tires, propellers, etc., will bring the total to approximately $28,000 to be requested from Fund 0644, appropriation 1430.

In addition, the Patrol needs an increase in it's ongoing Vehicle/Aircraft Revolving Fund Appropriation to ensure that it has available spending to run operations that will either be billed to outside entities, or tell recoup and use federal disaster funds. The Patrol requests an additional $40,000 from Fund 0695, Approp 1967. This is requested ongoing.

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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - Equipment Repair and Maintenance					68,000		68,000		
Total EE	0		0		68,000		68,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	68,000	0.0	68,000	0.0	0

NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Increased Operational Costs DI#-1812044

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
							0		
							0		
							0		
430 - Equipment Repair and Maintenance					68,000		68,000		
Total EE	0		0		68,000		68,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	68,000	0.0	68,000	0.0	0

NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Increased Operational Costs DI#-1812044	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The increased funding would be used to fund increased operational costs during each fiscal year. Airplane maintenance would be provided by the Patrol's airplane mechanic or from outside approved vendors, as necessary.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
Increased Operation Costs - 1812044								
M&R SERVICES	0	0.00	0	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	0	0.00	0	0.00	68,000	0.00	68,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$68,000	0.00	$68,000	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	$68,000	0.00	$68,000	0.00

ENFORCEMENT – 253

NDI–CAR MOUNTING HARDWARE – 291

NDI-COMM VEHICLE TROOPERS – 297

NDI-INCREASED OPER COSTS – 306

NDI – AIRCRAFT MAINT 311

NEW DECISION ITEM
RANK: 15 OF 24

Department - Public Safety **Budget Unit** _____
Division- Missouri State Highway Patrol
DI Name- Aircraft Maintenance **DI#-1812043**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	204,000	120,000	324,000	EE	0	204,000	120,000	324,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**204,000**	**120,000**	**324,000**	**Total**	**0**	**204,000**	**120,000**	**324,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Highway Funds (0644), Federal Drug Forfeiture (0194)

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

Other Funds: Highway Funds (0644), Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan	X	Other: Equipment Maintenance		

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 Patrol operates an aircraft fleet that consists of airplanes to conduct traffic enforcement flight operations, and helicopters to conduct traffic operations, as well as, criminal, missing persons, and rescue operations. These aircraft must be maintained in compliance with the Federal Aviation Regulations in order to ensure they remain in a safe and airworthy condition. Operating aircraft without complying with these regulations will result in enforcement action against the pilot and the Patrol by the Federal Aviation Administration and unsafe flight conditions for our pilots and our passengers. The Patrol is requesting funding to replace the engines of three older planes in order to keep them airworthy. In addition, the Patrol is requesting spending authority for federal drug forfeiture funds to perform maintenance on five helicopters.

NEW DECISION ITEM
RANK: 15 OF 24

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI#-1812043

Budget Unit

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 requested amounts listed below were derived from the Patrol's aircraft mechanic who maintains the airplanes and the contracted mechanic who maintains the helicopters. These amounts were calculated by determining which airplanes would be due for mandatory engine replacement during FY13 and mandatory helicopter maintenance for FY13, based on projected flight times for each aircraft. The aircraft information and projected amounts required to replace the engines, or perform the helicopter maintenance are shown below. These are one-time requests form the funds shown below.

Engine Replacement

Plane #	Plane Year	Model	Location	Proj. Cost
N81MP	1985	Cessna 182	Macon	40,000
N95MP	1985	Cessna 182	St. Louis	40,000
N873MP	1986	Cessna 182	Jefferson City	40,000
			Total Cost	**120,000**
			Fund 0644	**Approp 1430**

Helicopter Maintenance

Helicopter #	Year	Model	Location	Proj. Cost
N93MP	2006	Bell 407	Jefferson City	20,000
N90MP	1990	Bell 206	Jefferson City	42,000
N383F	1990	MD500E	Springfield	54,000
N283MP	1968	OH-58A	St. Louis	68,000
N177MP	1969	OH-58A	Cape Girardeau	20,000
			Total Cost	**204,000**
			Fund 0194	**Approp 7183**

NEW DECISION ITEM
RANK: 15 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI#-1812043

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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - Equipment Repair and Maintenance			204,000		120,000		324,000		324,000
Total EE	0		204,000		120,000		324,000		324,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	204,000	0.0	120,000	0.0	324,000	0.0	324,000

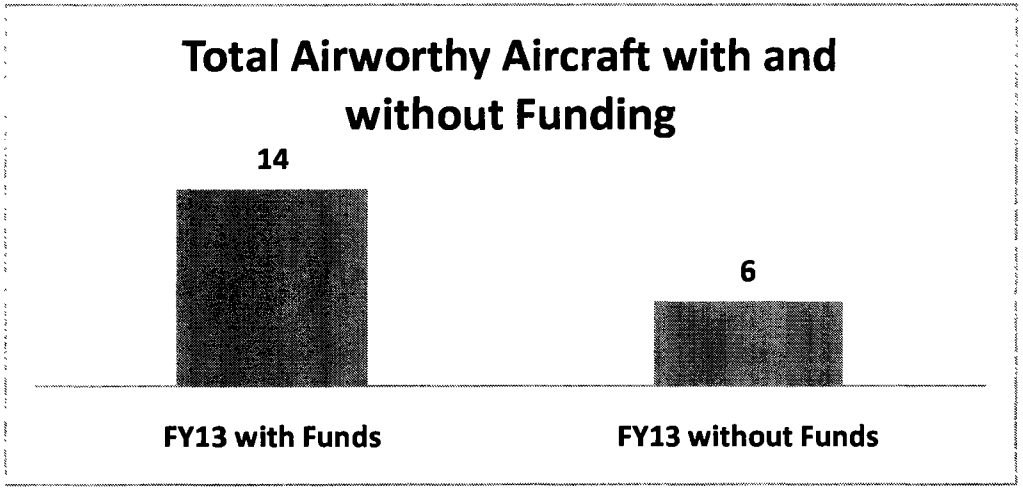
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - Equipment Repair and Maintenance			204,000		120,000		324,000		
Total EE	0		204,000		120,000		324,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	204,000	0.0	120,000	0.0	324,000	0.0	0

NEW DECISION ITEM
RANK: 15 OF 24

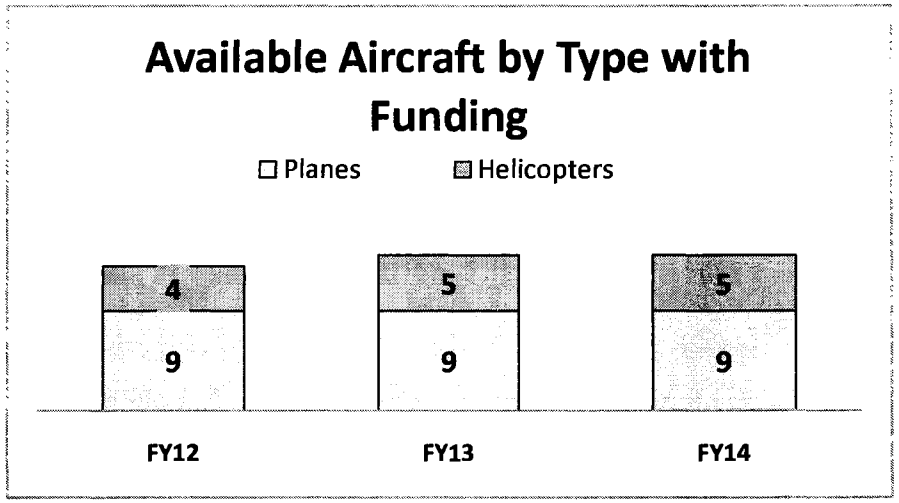
Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI#-1812043

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Airplane engines will be purchased using the state purchasing process, and replacements will be performed by the Patrol's aircraft mechanic. Helicopter maintenance will be performed by the contracted mechanic.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
MSHP-Aircraft Maintenance - 1812043								
M&R SERVICES	0	0.00	0	0.00	324,000	0.00	324,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**324,000**	**0.00**	**324,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$324,000**	**0.00**	**$324,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$204,000**	**0.00**	**$204,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$120,000**	**0.00**	**$120,000**	**0.00**

NDI-FLIGHT TRAINING 316

NDI-HELICOPTER EQUIP – 321

NDI–DUTY RIFLE REPLACEMENT – 326

NDI–INTEROPER GR - 330

NDI–RURAL CRIME GRANT – 334

NEW DECISION ITEM
RANK: 18 OF 24

Department - Public Safety | **Budget Unit** _____
Division- Missouri State Highway Patrol
DI Name: Mandatory Pilot Training **DI#-1812042**

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	87,000	0	87,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**87,000**	**0**	**87,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Federal Drug Forfeiture (0194)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	87,000	0	87,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**87,000**	**0**	**87,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	X	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	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.

The Aircraft Division operates airplanes and helicopters to respond to the aviation needs of the Patrol and of the State. The Federal Aviation Administration (FAA) requires pilots to complete recurrent flight training, which includes normal and emergency procedures, flight reviews, instrument currency, and night currency. This training ensures pilots receive the necessary training to operate the aircraft safely and in compliance with the proper aircraft procedures. Failure to complete this training would compromise safety and would result in the loss of FAA certification for pilots to operate the Patrol's aircraft. Pilots selected to attend regional and national conferences of the Airborne Law Enforcement Association (ALEA) will attend training courses related to current issues in airborne law enforcement which affect Patrol flight operations. The Patrol has an ongoing appropriation of $50,000, however, due to the death of one pilot, the retirement of two pilots, and the assignment of four new pilots to the division along with projected retirements, the costs of training will increase for the next several years.

NEW DECISION ITEM
RANK: 18 OF 24

Department - Public Safety	Budget Unit
Division- Missouri State Highway Patrol	
DI Name: Mandatory Pilot Training DI#-1812042	

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.)

Flight training must be completed at FAA certified training facilities. The costs listed below are based on current training expenses from these certified facilities and current fees for attending the Airborne Law Enforcement Association conferences, plus any required travel expenses.

Description of Training	FY13	
Four pilots to attend King Air C90, Bell 407, and Bell 206 Training	103,000	
Two pilots to attend Bell 206 Training	22,000	
One pilot to attend MD 500 Training	8,000	
Two pilots to attend ALEA	4,000	
	137,000	Total Cost
	50,000	Core
Fund 0194 App 7183	**87,000**	FY13 Additional Need
Projected Ongoing	65,000	FY14

NEW DECISION ITEM
RANK: 18 OF 24

Department - Public Safety Budget Unit
Division- Missouri State Highway Patrol
DI Name: Mandatory Pilot Training DI#-1812042

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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320 - Professional Development			87,000				87,000		22,000
Total EE	0		87,000		0		87,000		22,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	87,000	0.0	0	0.0	87,000	0.0	22,000

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320 - Professional Development			87,000				87,000		22,000
Total EE	0		87,000		0		87,000		22,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	87,000	0.0	0	0.0	87,000	0.0	22,000

NEW DECISION ITEM
RANK: 18 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name: Mandatory Pilot Training DI#-1812042

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

6a. Provide an effectiveness measure.

Percentage of Pilots Trained with and without Additional Funding.

FY13 With Funding	100%
FY13 Without Funding	40%

6b. Provide an efficiency measure.

Total Number of Trained Pilots with Funding.

FY13	10
FY14	10
FY15	10

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The flight training would be completed by FAA certified training facilities using state purchasing rules.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
Mandatory Pilot Training - 1812042								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	87,000	0.00	87,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**87,000**	**0.00**	**87,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$87,000**	**0.00**	**$87,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$87,000**	**0.00**	**$87,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NDI-FLIGHT TRAINING
316

NDI-HELICOPTER EQUIP
– 321

NDI–DUTY RIFLE
REPLACEMENT – 326

NDI–INTEROPER
GR - 330

NDI–RURAL CRIME
GRANT – 334

NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety **Budget Unit** _____
Division- Missouri State Highway Patrol
DI Name-OH58 Helicopter Equipment **DI#-1812045**

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	98,000	0	98,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**98,000**	**0**	**98,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Federal Drug Forfeiture (0194)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	98,000	0	98,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**98,000**	**0**	**98,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	X	Other: Equipment upgrades and Replacements		

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 Patrol receives numerous calls each year to assist with aerial criminal searches, missing persons, and other investigative searches. The MSHP only has one helicopter statewide equipped to handle night searches using night goggles and infrared technology. That helicopter is located in Jefferson City and unable to respond to ma ny incidents in time to render assistance. The Patrol operates an OH58 helicopter that is only equipped to perform searches during daylight conditions. The helicopter is currently equipped with outdated radio and navigational equipment and is in need of new exterior paint. This funding is needed to increase the capabilities of this helicopter by installing the necessary equipment to perform nighttime searches, as well as upgrade the radio and navigational equipment and repaint the helicopter. The helicopter will be moved to southeast Missouri to allow for a quicker response in that region. The funding for this upgrade is being requested from federal drug forfeiture funds.

NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name-OH58 Helicopter Equipment DI#-1812045

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 requested amounts listed below were derived from the Patrol's contracted maintenance vendors who are qualified to install the equipment. This is a one-time request from federal drug forfeiture funds. The required costs to fund this upgrade are listed below:

Description of Work	Est. Cost	Obj Class
Garmin GPS (installed by Patrol mechanic)	2,000	590
Patrol Technisonic radio and Installation	30,000	590
Night vision Googles (pilot and passenger)	30,000	590
Searchlight and installation	16,000	590
Exterior Paint	20,000	430
	98,000	Fund 0194, Approp 7183

NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety Budget Unit
Division- Missouri State Highway Patrol
DI Name-OH58 Helicopter Equipment DI#-1812045

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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Electronic/Specific Use Equipment			78,000				78,000		78,000
430 - Equipment Repair and Maintenance			20,000				20,000		20,000
Total EE	0		98,000		0		98,000		98,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	98,000	0.0	0	0.0	98,000	0.0	98,000

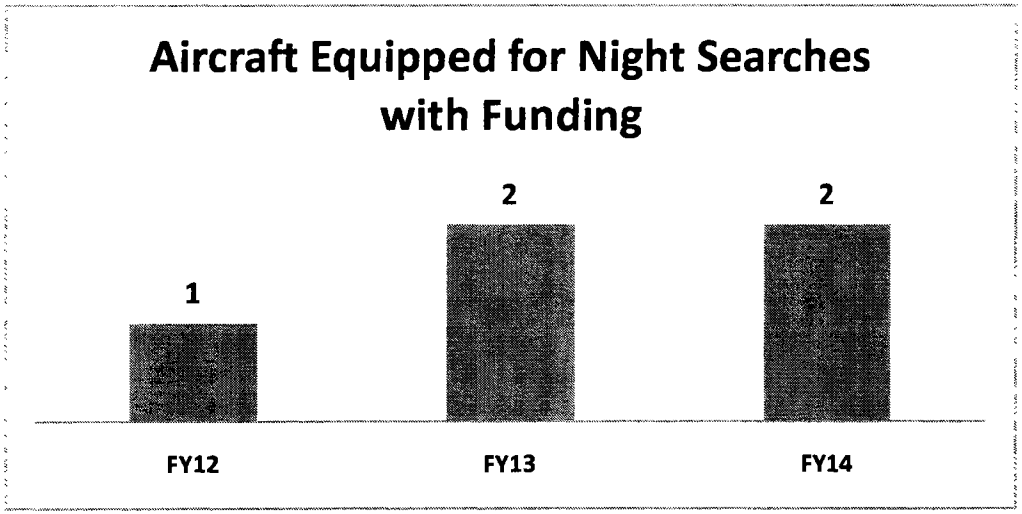
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Electronic/Specific Use Equipment			78,000				78,000		78,000
430 - Equipment Repair and Maintenance			20,000				20,000		20,000
Total EE	0		98,000		0		98,000		98,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	98,000	0.0	0	0.0	98,000	0.0	98,000

NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name-OH58 Helicopter Equipment DI#-1812045

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Estimated Additional night flight hours per year with Funding.	
FY13	200
FY14	200
FY15	200

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The equipment would be installed by the Patrol's contracted maintenance vendors or by the Patrol's aircraft mechanic.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
OH58 Helicopter Equipment - 1812045								
M&R SERVICES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	78,000	0.00	78,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**98,000**	**0.00**	**98,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$98,000**	**0.00**	**$98,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$98,000**	**0.00**	**$98,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NDI-FLIGHT TRAINING 316

NDI-HELICOPTER EQUIP – 321

NDI–DUTY RIFLE REPLACEMENT – 326

NDI–INTEROPER GR - 330

NDI–RURAL CRIME GRANT – 334

NEW DECISION ITEM
RANK: 21 OF 24

Department -Public Safety **Budget Unit** _____
Division- Missouri State Highway Patrol
DI Name- Duty Rifle Replacement **DI#-1812047**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	90,000	0	90,000	EE	0	90,000	0	90,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**90,000**	**0**	**90,000**	**Total**	**0**	**90,000**	**0**	**90,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Federal Drug Forfeiture (0194)

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

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	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.

In FY12, the Missouri State Highway Patrol was appropriated $90,000 of federal drug forfeiture funds to purchase SWAT replacement weapons. During the bid preparation process, we found that the costs of the replacement weapons and the modified equipment would easily exceed the $90,000 appropriation. Additionally, the Patrol has a large number of duty rifles it received from the Department of Defense that are becoming older and beginning to break down. These weapons were originally manufactured during the Vietnam War era. The Patrol does not have enough of these types of weapons, so extras need to purchased to allow all officers to be issued one. Once that is complete, the older weapons from the Department of Defense need to be replaced. The Patrol also owns a large number of duty shotguns and service weapons that will begin to fail in years to come. The Patrol is requesting an ongoing appropriation from federal drug forfeiture funds to finish replacing SWAT weapons, to purchase additional duty rifles, to begin replacing older duty rifles, and to purchase ammunition for these rifles as needed.

NEW DECISION ITEM
RANK: 21 OF 24

Department -Public Safety Budget Unit
Division- Missouri State Highway Patrol
DI Name- Duty Rifle Replacement DI#-1812047

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 MSHP requests an ongoing appropriation from federal drug forfeiture funds (fund 0194) to purchase SWAT type weapons, duty rifles, and ammunition. The Patrol estimates the costs shown below. This funding is requested ongoing.

Item Description	Est. Cost	Fund	Approp	Obj. Class
Duty rifles/SWAT Weapons	70,000	0194	7183	590
Ammunition	20,000	0194	7183	190
	90,000			

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
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
190-Supplies			20,000				20,000		
590-Special Use Equipment			70,000				70,000		
Total EE	**0**		**90,000**		**0**		**90,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**90,000**	**0.0**	**0**	**0.0**	**90,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 21 OF 24

Department -Public Safety Budget Unit
Division- Missouri State Highway Patrol
DI Name- Duty Rifle Replacement DI#-1812047

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190-Supplies			20,000				20,000		
590-Special Use Equipment			70,000				70,000		
Total EE	0		90,000		0		90,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	90,000	0.0	0	0.0	90,000	0.0	0

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules will be used to develop contracts for weapons and ammunition.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
MSHP Duty Rifle Replacement - 1812047								
SUPPLIES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	70,000	0.00	70,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**90,000**	**0.00**	**90,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$90,000**	**0.00**	**$90,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$90,000**	**0.00**	**$90,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NDI-FLIGHT TRAINING 316

NDI-HELICOPTER EQUIP – 321

NDI–DUTY RIFLE REPLACEMENT – 326

NDI–INTEROPER GR - 330

NDI–RURAL CRIME GRANT – 334

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit**
Division - Missouri State Highway Patrol	
DI Name - Interoperability GR Funding FY13 **DI# 1812053**	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	8,000,000	0	0	8,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**8,000,000**	**0**	**0**	**8,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Interoperability Project		

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.

Missouri is currently constructing a statewide public safety interoperable communications system, known as the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of communications towers, base stations and communications software. The project will build the infrastructure that will provide interoperable communications throughout the state to both state public safety agencies and any local jurisdictions that wish to use the system for their interoperable communications.

This decision item will fund the General Revenue portion of payments to Motorola in fiscal year 2013. There will be additional payments in 2014 that will also include ongoing maintenanance.

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety — Budget Unit
Division - Missouri State Highway Patrol
DI Name - Interoperability GR Funding FY13 DI# 1812053

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 amount requested is based on the existing contract for the statewide interoperability system.

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
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety
Division - Missouri State Highway Patrol
DI Name - Interoperability GR Funding FY13 DI# 1812053

Budget Unit

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
							0		
Total EE	0		0		0		0		0
800 - Program Distributions	8,000,000						8,000,000		
Total PSD	8,000,000		0		0		8,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,000,000	0.0	0	0.0	0	0.0	8,000,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
Interoperable System - 1812053								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,000,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,000,000**	**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**

NDI-FLIGHT TRAINING 316

NDI-HELICOPTER EQUIP – 321

NDI–DUTY RIFLE REPLACEMENT – 326

NDI–INTEROPER GR - 330

NDI–RURAL CRIME GRANT – 334

NEW DECISION ITEM

RANK: 24 OF 24

Department - Public Safety

Budget Unit

Division- Missouri State Highway Patrol

DI Name- Rural Crimes Unit Continued Funding DI# 1812054

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	134,512	0	0	134,512
EE	0	0	0	0	EE	28,500	0	0	28,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	163,012	0	0	163,012
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*75,044*	*0*	*0*	*75,044*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Continuation of Rural Crimes Unit		

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 Missouri State Highway Patrol currently operates a Rural Crimes Unit that was originally funded with federal money. This program will exhaust its federal funding in FY13. This decision item will allow the program to continue into FY13.

NEW DECISION ITEM
RANK: 24 OF 24

Department - Public Safety Budget Unit
Division- Missouri State Highway Patrol
DI Name- Rural Crimes Unit Continued Funding DI# 1812054

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 estimated cost to fund the Rural Crimes unit for the last two months of FY13 is a total of $163,012. Off that, $134,512 is needed for salaries and $28,500 is needed for expenses.

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
							0	0.0	
100- Salaries							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 24 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Rural Crimes Unit Continued Funding DI# 1812054

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	
100- Salaries	134,512						134,512	0.0	
Total PS	**134,512**	**0.0**	**0**	**0.0**	**0**	**0.0**	**134,512**	**0.0**	**0**
140- In-state Travel	10,050						10,050		
160- Out of state Travel	50						50		
180- Fuel & Utilities	10,000						10,000		
190- Supplies	1,050						1,050		
320- Prof. Development	1,025						1,025		
340- Communication Services	3,000						3,000		
400- Prof. Services	1,150						1,150		
580- Office equipment	1,025						1,025		
590- Other equipment	1,150						1,150		
Total EE	**28,500**		**0**		**0**		**28,500**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**163,012**	**0.0**	**0**	**0.0**	**0**	**0.0**	**163,012**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department - Public Safety	Budget Unit
Division- Missouri State Highway Patrol	
DI Name- Rural Crimes Unit Continued Funding DI# 1812054	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

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

N/A

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ENFORCEMENT								
Rural Crimes Taskforce - 1812054								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	134,512	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**134,512**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	10,050	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	50	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,050	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,025	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	3,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,150	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	1,025	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,150	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,500**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$163,012**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$163,012**	**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 Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,863,377	84.26	4,332,700	76.57	4,332,700	76.57	4,232,700	76.57
DEPT PUBLIC SAFETY	417,657	9.25	555,725	9.00	555,725	9.00	555,725	9.00
MISSOURI STATE WATER PATROL	806,582	13.50	1,665,244	25.43	1,665,244	25.43	1,665,244	25.43
TOTAL - PS	6,087,616	107.01	6,553,669	111.00	6,553,669	111.00	6,453,669	111.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	242,039	0.00	252,598	0.00	252,598	0.00	246,125	0.00
DEPT PUBLIC SAFETY	2,158,345	0.00	2,296,825	0.00	2,296,825	0.00	2,296,825	0.00
FEDERAL DRUG SEIZURE	11,989	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISSOURI STATE WATER PATROL	280,147	0.00	600,000	0.00	600,000	0.00	590,000	0.00
TOTAL - EE	2,692,520	0.00	3,169,423	0.00	3,169,423	0.00	3,152,950	0.00
TOTAL	**8,780,136**	**107.01**	**9,723,092**	**111.00**	**9,723,092**	**111.00**	**9,606,619**	**111.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,802	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	5,094	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	15,265	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,161	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**59,161**	**0.00**
GRAND TOTAL	**$8,780,136**	**107.01**	**$9,723,092**	**111.00**	**$9,723,092**	**111.00**	**$9,665,780**	**111.00**

WATER PATROL – 340

GASOLINE PURCHASE 352

NDI–FUEL CORE INCR – 356

VEHICLE REPLACEMENT – 362

NDI-VEHICLE REPLACEMENT - 366

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Water Patrol		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	4,332,700	555,725	1,665,244	6,553,669	E
EE	252,598	2,316,825	600,000	3,169,423	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**4,585,298**	**2,872,550**	**2,265,244**	**9,723,092**	
FTE	**76.57**	**9.00**	**25.43**	**111.00**	
Est. Fringe	*3,966,587*	*508,766*	*1,524,531*	*5,999,884*	

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

Other Funds: WP funds (0400), Forf funds (0194)
Note: An E is requested for Fed EE/PS

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	4,232,700	555,725	1,665,244	6,453,669	E
EE	246,125	2,316,825	590,000	3,152,950	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**4,478,825**	**2,872,550**	**2,255,244**	**9,606,619**	
FTE	**76.57**	**9.00**	**25.43**	**111.00**	
Est. Fringe	*3,875,037*	*508,766*	*1,524,531*	*5,908,334*	

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

Other Funds: WP funds (0400), Forf funds (0194)
An E is requested for Fed EE/PS

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

The Water Patrol merged with MSHP and became a division of the Missouri State Highway Patrol on 1/1/11.

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

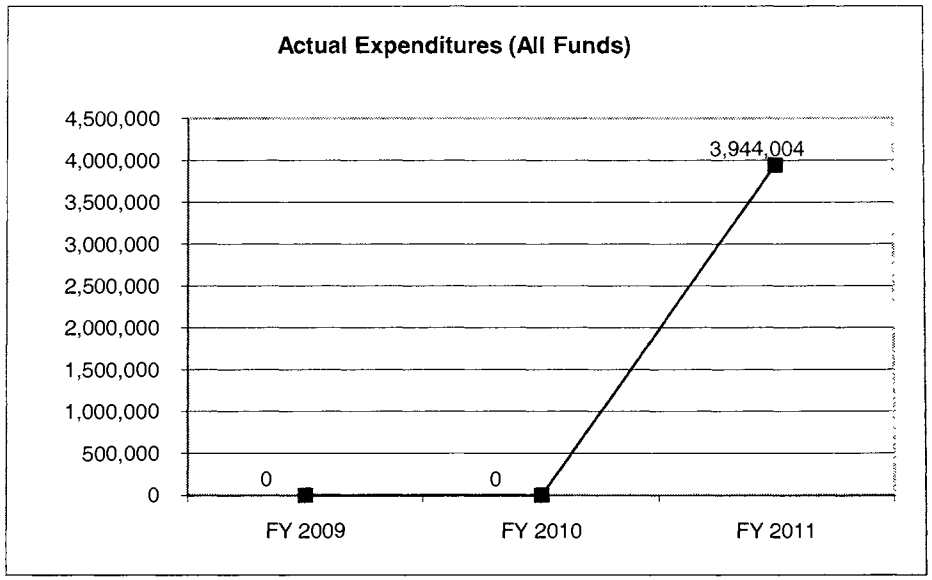
Water Patrol is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Water Patrol		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	9,723,092
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	3,944,004	N/A
Unexpended (All Funds)	0	0	(3,944,004)	N/A
Unexpended, by Fund:				
General Revenue	0	0	(2,244,290)	0
Federal	0	0	(928,340)	0
Other	0	0	(771,374)	0



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

NOTES:

CORE RECONCILIATION

STATE

STATE WATER PATROL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	111.00	4,332,700	555,725	1,665,244	6,553,669	
		EE	0.00	252,598	2,316,825	600,000	3,169,423	
		Total	**111.00**	**4,585,298**	**2,872,550**	**2,265,244**	**9,723,092**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1000]	PS	0.00	0	0	0	0	Reallocated within Water Patrol
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	111.00	4,332,700	555,725	1,665,244	6,553,669	
		EE	0.00	252,598	2,316,825	600,000	3,169,423	
		Total	**111.00**	**4,585,298**	**2,872,550**	**2,265,244**	**9,723,092**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1243]	EE	0.00	(6,473)	0	(10,000)	(16,473)	
Core Reduction	[#1530]	PS	0.00	(100,000)	0	0	(100,000)	
NET GOVERNOR CHANGES			**0.00**	**(106,473)**	**0**	**(10,000)**	**(116,473)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	111.00	4,232,700	555,725	1,665,244	6,453,669	
		EE	0.00	246,125	2,316,825	590,000	3,152,950	
		Total	**111.00**	**4,478,825**	**2,872,550**	**2,255,244**	**9,606,619**	

FLEXIBILITY REQUEST FORM

000343

BUDGET UNIT NUMBER:	82005C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Enforcement- WP-GR	**DIVISION:**	Missouri State Highway Patrol

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

	FY12 Funds				FY13 Request	
						Approp
PS	$4,332,700	x	25%	=	$1,083,175	1171
EE	$252,598	x	25%	=	$63,150	1175
	$4,585,298					

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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	The Patrol estimates that the whole amount could be flexed in an emergency

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	Unknown

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	16,588	0.54	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	10,527	0.43	180	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	29,627	1.08	26,196	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	37,968	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	499	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	37,687	0.68	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	57,734	1.63	108,516	3.00	0	0.00	0	0.00
TYPIST	0	0.00	21,631	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	34,063	1.50	0	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	17,069	0.50	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	14,036	0.46	0	0.00	48,897	1.00	48,897	1.00
CLERK-TYPIST II	11,264	0.46	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	21,678	0.79	0	0.00	135,984	3.00	135,984	3.00
ACCOUNTANT I	3,698	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	45,000	1.00	45,000	1.00
AUTOMOTIVE TECH SUPERVISOR	838	0.02	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	1,429	0.05	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	48,851	1.38	0	0.00	96,000	3.00	96,000	3.00
QUALITY CONTROL CLERK II	19,550	0.79	0	0.00	28,016	1.00	28,016	1.00
MAJOR	44,937	0.47	0	0.00	96,783	1.00	96,783	1.00
CAPTAIN	331,925	3.73	0	0.00	744,542	8.43	744,542	8.43
LIEUTENANT	291,825	3.75	0	0.00	643,706	8.00	643,706	8.00
SERGEANT	310,261	4.72	0	0.00	770,572	10.00	770,572	10.00
CORPORAL	448,253	7.56	0	0.00	853,120	16.00	853,120	16.00
TROOPER 1ST CLASS	1,088,858	21.61	0	0.00	2,703,063	51.57	2,603,063	51.57
WATER PATROL COLONEL	0	0.00	19,107	0.00	0	0.00	0	0.00
WATER PATROL LT. COLONEL	55,105	0.55	99,624	0.00	0	0.00	0	0.00
WATER PATROL MAJOR	103,792	1.08	191,616	1.00	0	0.00	0	0.00
WATER PATROL CAPTAIN	336,480	3.79	604,733	10.00	0	0.00	0	0.00
WATER PATROL OFCR	207,209	4.88	260,064	6.00	0	(0.00)	0	(0.00)
WATER PATROL OFCR 1ST CLASS	1,073,710	20.47	2,398,469	44.00	0	0.00	0	0.00
WATER PATROL CORPORAL	512,138	8.59	894,884	15.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE WATER PATROL								
CORE								
WATER PATROL SERGEANT	355,677	5.33	799,049	11.00	0	(0.00)	0	(0.00)
WATER PATROL LIEUTENANT	337,584	4.34	623,272	8.00	0	0.00	0	0.00
RADIO/TELECOMMUN OFCR	137,965	3.38	243,085	6.00	0	0.00	0	0.00
RADIO/TELECOMMUN OFCR II	39,221	0.76	108,228	2.00	0	0.00	0	0.00
RADIO/TELECOMMUN COORDINATOR	13,822	0.21	65,915	1.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	1,596	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	88,318	2.15	0	0.00	267,658	5.00	267,658	5.00
COMMUNICATIONS OPERATOR III	22,242	0.46	0	0.00	120,328	2.00	120,328	2.00
CLERK	12,692	0.68	0	0.00	0	0.00	0	0.00
TOTAL - PS	**6,087,616**	**107.01**	**6,553,669**	**111.00**	**6,553,669**	**111.00**	**6,453,669**	**111.00**
TRAVEL, IN-STATE	23,766	0.00	80,065	0.00	80,065	0.00	79,066	0.00
TRAVEL, OUT-OF-STATE	7,307	0.00	34,461	0.00	34,461	0.00	34,238	0.00
FUEL & UTILITIES	24,860	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	969,246	0.00	1,064,920	0.00	1,064,920	0.00	1,050,144	0.00
PROFESSIONAL DEVELOPMENT	17,920	0.00	32,502	0.00	32,502	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	128,268	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	31,139	0.00	77,392	0.00	77,392	0.00	77,392	0.00
HOUSEKEEPING & JANITORIAL SERV	5,316	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	66,940	0.00	196,061	0.00	196,061	0.00	196,061	0.00
COMPUTER EQUIPMENT	357,373	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	678,037	0.00	1,098,570	0.00	1,098,570	0.00	1,098,570	0.00
OFFICE EQUIPMENT	5,337	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	219,995	0.00	182,063	0.00	182,063	0.00	182,063	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	155,685	0.00	243,259	0.00	243,259	0.00	243,259	0.00
EQUIPMENT RENTALS & LEASES	1,064	0.00	2,248	0.00	2,248	0.00	2,248	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	267	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,692,520	0.00	3,169,423	0.00	3,169,423	0.00	3,152,950	0.00
GRAND TOTAL	$8,780,136	107.01	$9,723,092	111.00	$9,723,092	111.00	$9,606,619	111.00
GENERAL REVENUE	$5,105,416	84.26	$4,585,298	76.57	$4,585,298	76.57	$4,478,825	76.57
FEDERAL FUNDS	$2,587,991	9.25	$2,872,550	9.00	$2,872,550	9.00	$2,872,550	9.00
OTHER FUNDS	$1,086,729	13.50	$2,265,244	25.43	$2,265,244	25.43	$2,255,244	25.43

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Water Patrol Division
Program is found in the following core budget(s):

1. What does this program do?

The Water Patrol Division (WPD) protects the citizens of the state through enforcement and education. Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to tens of thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced. While the WPD has many responsibilities, none are more important than protecting and serving the citizens of the state.

The WPD also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The WPD has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The WPD also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the WPD and the Missouri legislature. The Underwater Recovery Team (URT) has been in existence since 1979. The team consists of 10 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the URT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the URT employs.

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

The Water Patrol Division is mandated by Chapter 306 RSMo.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Water Patrol Division
Program is found in the following core budget(s):

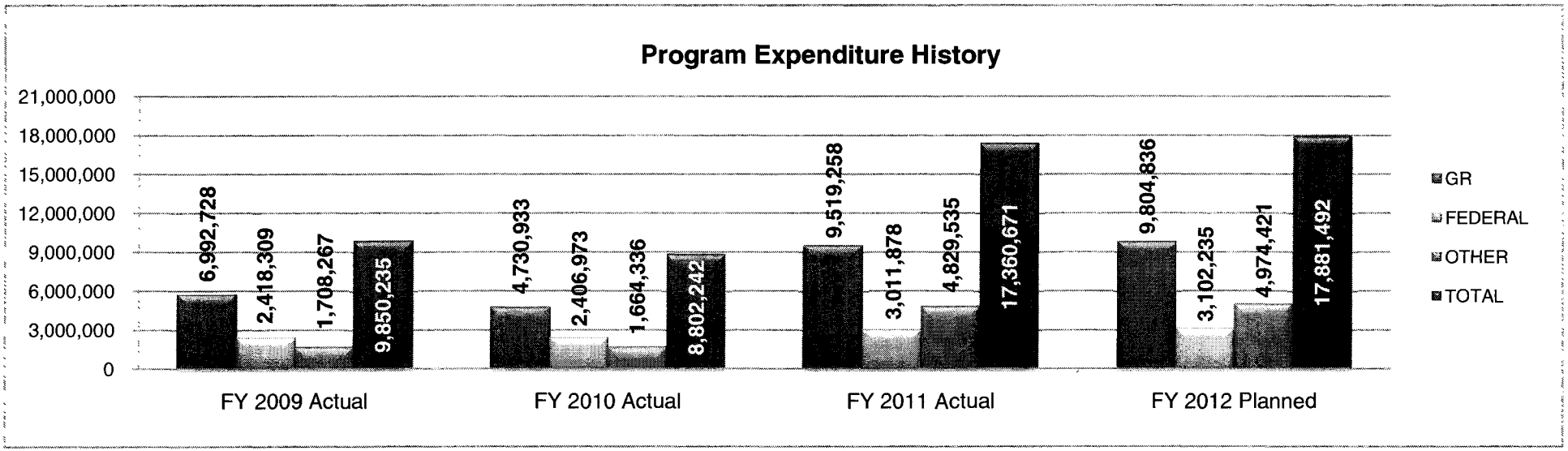
3. Are there federal matching requirements? If yes, please explain.

Yes, the WPD's federal funding is determined as follows:
Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately $124 to $130 million. In the current federal fiscal year, $124 million was made available to the states. The individual state allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible states.
2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

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

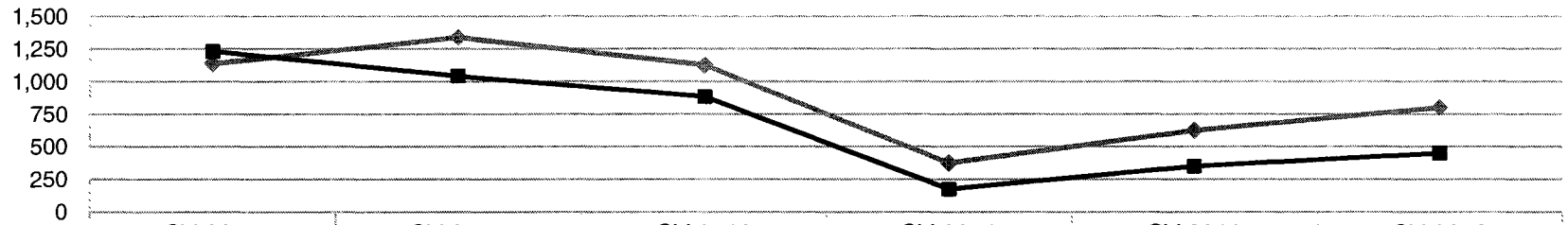
Department of Public Safety
Program Name - Highway Patrol Water Patrol Division
Program is found in the following core budget(s):

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

Water Patrol (0400) and Drug Forfeiture (0194)

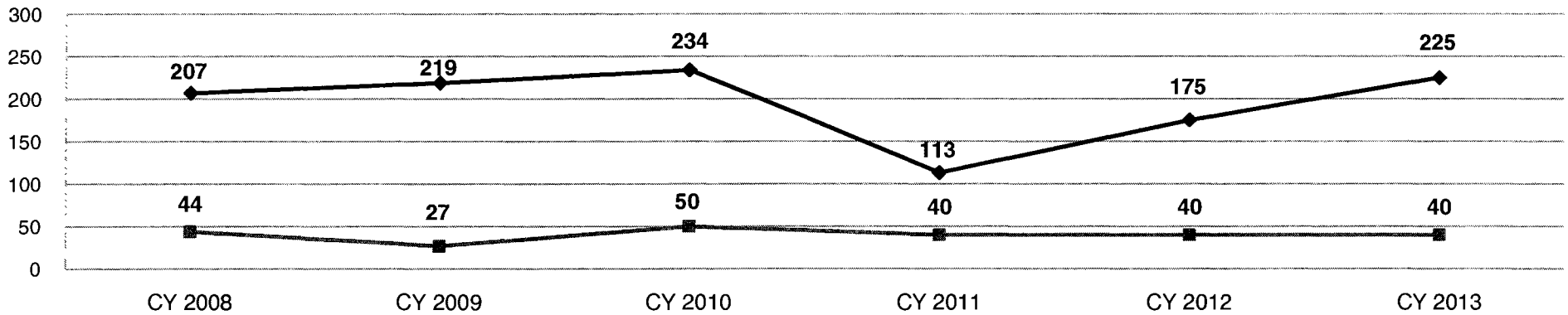
7a. Provide an effectiveness measure.

Alcohol and Drug Arrests



	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Intoxication Arrests	1,138	1,340	1,125	375	625	800
Drug Arrests	1,232	1,043	883	175	350	450

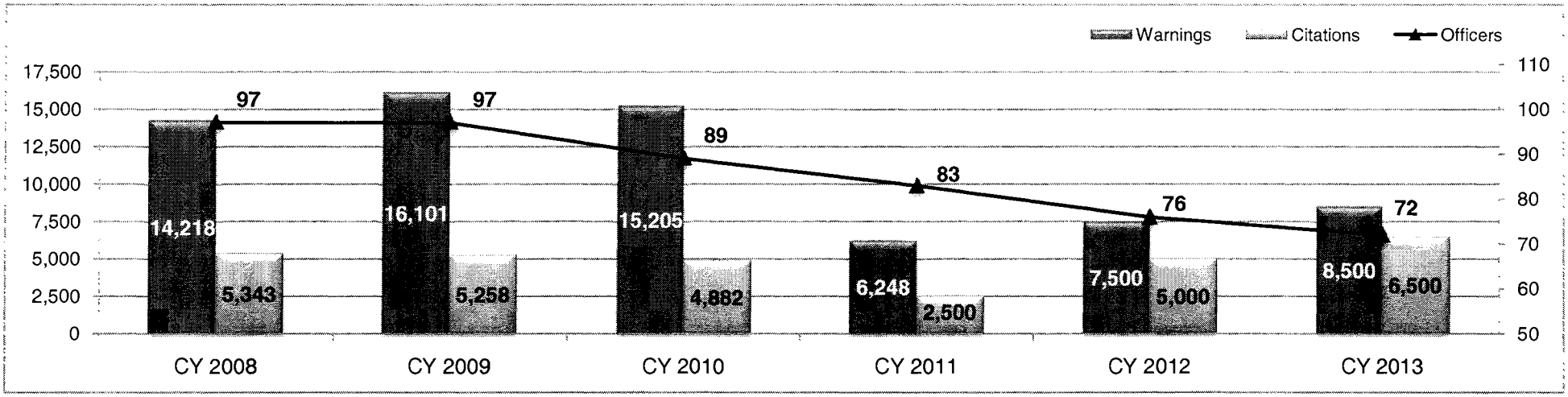
Boating Accidents and Drownings



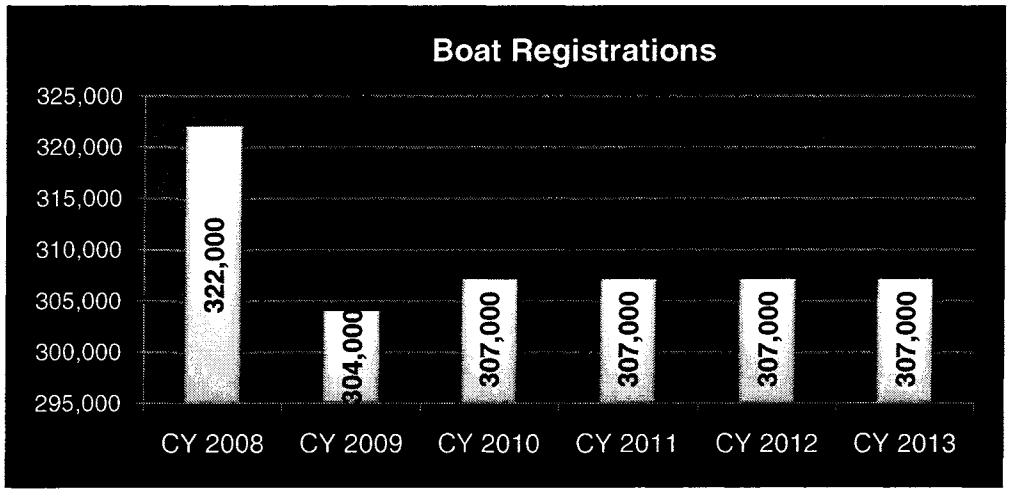
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Water Patrol Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



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



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

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00
GAMING COMMISSION FUND	449,923	0.00	449,923	0.00	449,923	0.00	449,923	0.00
STATE HWYS AND TRANS DEPT	3,344,771	0.00	3,440,815	0.00	3,440,815	0.00	3,440,815	0.00
TOTAL - EE	4,133,372	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00
TOTAL	**4,133,372**	**0.00**	**4,229,416**	**0.00**	**4,229,416**	**0.00**	**4,229,416**	**0.00**
New Casino-Cape Girardeau - 1812048								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	47,331	0.00	47,331	0.00
TOTAL - EE	0	0.00	0	0.00	47,331	0.00	47,331	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**47,331**	**0.00**	**47,331**	**0.00**
Commerical Vehicle Troopers - 1812046								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	5,259	0.00	5,259	0.00
TOTAL - EE	0	0.00	0	0.00	5,259	0.00	5,259	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,259**	**0.00**	**5,259**	**0.00**
Fuel Core Increase - 1812050								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,243	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	68,243	0.00	68,243	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	590,443	0.00	590,443	0.00
TOTAL - EE	0	0.00	0	0.00	726,929	0.00	658,686	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**726,929**	**0.00**	**658,686**	**0.00**
GRAND TOTAL	**$4,133,372**	**0.00**	**$4,229,416**	**0.00**	**$5,008,935**	**0.00**	**$4,940,692**	**0.00**

WATER PATROL – 340

GASOLINE PURCHASE
352

NDI–FUEL CORE
INCR – 356

VEHICLE
REPLACEMENT – 362

NDI-VEHICLE
REPLACEMENT - 366

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Gasoline Purchase		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	338,678	0	3,890,738	4,229,416
PSD	0	0	0	0
TRF	0	0	0	0
Total	**338,678**	**0**	**3,890,738**	**4,229,416**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Hwy (0644), Gaming (0286)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	338,678	0	3,890,738	4,229,416
PSD	0	0	0	0
TRF	0	0	0	0
Total	**338,678**	**0**	**3,890,738**	**4,229,416**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Hwy (0644), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

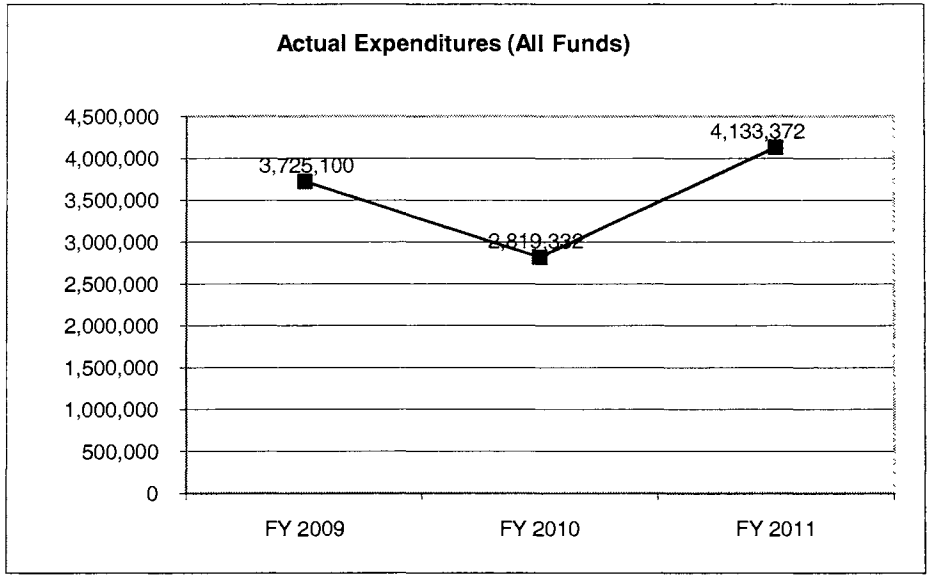
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Gasoline Purchase		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,730,913	2,923,235	4,236,819	4,229,416
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,730,913	2,923,235	4,236,819	N/A
Actual Expenditures (All Funds)	3,725,100	2,819,332	4,133,372	N/A
Unexpended (All Funds)	5,813	103,903	103,447	N/A
Unexpended, by Fund:				
General Revenue	1	29,387	0	N/A
Federal	0	0	0	N/A
Other	5,812	74,516	103,447	N/A



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

NOTES:

CORE RECONCILIATION

STATE
GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	338,678	0	3,890,738	4,229,416	
	Total	**0.00**	**338,678**	**0**	**3,890,738**	**4,229,416**	
DEPARTMENT CORE REQUEST							
	EE	0.00	338,678	0	3,890,738	4,229,416	
	Total	**0.00**	**338,678**	**0**	**3,890,738**	**4,229,416**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	338,678	0	3,890,738	4,229,416	
	Total	**0.00**	**338,678**	**0**	**3,890,738**	**4,229,416**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	4,133,372	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00
TOTAL - EE	4,133,372	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00
GRAND TOTAL	$4,133,372	0.00	$4,229,416	0.00	$4,229,416	0.00	$4,229,416	0.00
GENERAL REVENUE	$338,678	0.00	$338,678	0.00	$338,678	0.00	$338,678	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$3,794,694	0.00	$3,890,738	0.00	$3,890,738	0.00	$3,890,738	0.00

WATER PATROL – 340

GASOLINE PURCHASE 352

NDI–FUEL CORE INCR – 356

VEHICLE REPLACEMENT – 362

NDI-VEHICLE REPLACEMENT - 366

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Fuel Core Increase DI#-1812050

Budget Unit

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	68,243	0	658,686	726,929	0	0	658,686	658,686
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	68,243	0	658,686	726,929	0	0	658,686	658,686
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds: Highway (0644), Gaming (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Fuel Increase		

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 Missouri State Highway Patrol is currently funded at approximately $2.45 per gallon for motor vehicle fuel. The average fuel cost in FY11 was $2.67 per gallon and resulted in a shortage of $682,428.61. Fuel costs are expected to remain at or above current rates throughout FY12 and into FY13. In addition, aircraft fuel increased by 20-26% from 2010 to 2011. The Patrol is requesting an increase in its fuel core to cover these costs.

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety	Budget Unit
Division- Missouri State Highway Patrol	
DI Name- Fuel Core Increase DI#-1812050	

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.)

A $682,429 core increase is requested to fund the expected shortfall in MSHP gasoline appropriations. In FY11 the average cost of fuel was $2.67 per gallon. A total amount of 1,719,806 gallons were consumed in FY11 at a total cost of $4,591,882.61. The FY12 budgeted appropriation for fuel is $3,909,454. Based on total fuel consumption in FY11 and the FY12 budgeted appropriation, the Patrol requests a core increase of $682,428.61. The fuel usage statistics below represent actual fuel dollars spent by MSHP and gallons consumed in FY11 and does not include any amounts reimbursed by other agencies.

Fuel Usage FY11		
	Gallons	Dollars ($)
Gasoline	1,690,096	$ 4,488,606
E85	20,270	$ 52,271
Diesel	9,440	$ 51,006
Total	1,719,806	$ 4,591,883

FY12 Budgeted Fuel	
Highway (0644/4472	$ 3,131,013
General Revenue (0101/2335)	$ 328,518
Gaming (0286/1648)	$ 449,923
Total	$ 3,909,454

Expected Shortfall	$ 682,429

On average, airplane fuel increased from $4.54 per gallon in August 2010 to $5.74 in August 2011. This is an increase of 26%. Jet fuel increased from $4.42 per gallon in August 2010 to $5.30 in August 2011 on average. This is an increase of 20%.

Fund	Approp	FY11 Expended	est. % Increase	FY13 Need
0644	4472	193,691	23%	44,500

Break down of Request		
Fund and Approp	% of Total Need	$ of Request
Highway (0644/4472)	80%	$ 545,943
General Revenue (0101/2335)	10%	$ 68,243
Gaming (0286/1648)	10%	$ 68,243
		$ 682,429

		Grand Total	Fund	Approp
Aircraft need from above	**$44,500**	**$ 590,443**	**0644**	**4472**
		$ 68,243	**0101**	**2335**
		$ 68,243	**0286**	**1648**
		$ 726,929		

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Fuel Core Increase DI#-1812050

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
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
190- Gasoline	68,243				658,686		726,929		
Total EE	**68,243**		**0**		**658,686**		**726,929**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**68,243**	**0.0**	**0**	**0.0**	**658,686**	**0.0**	**726,929**	**0.0**	**0**

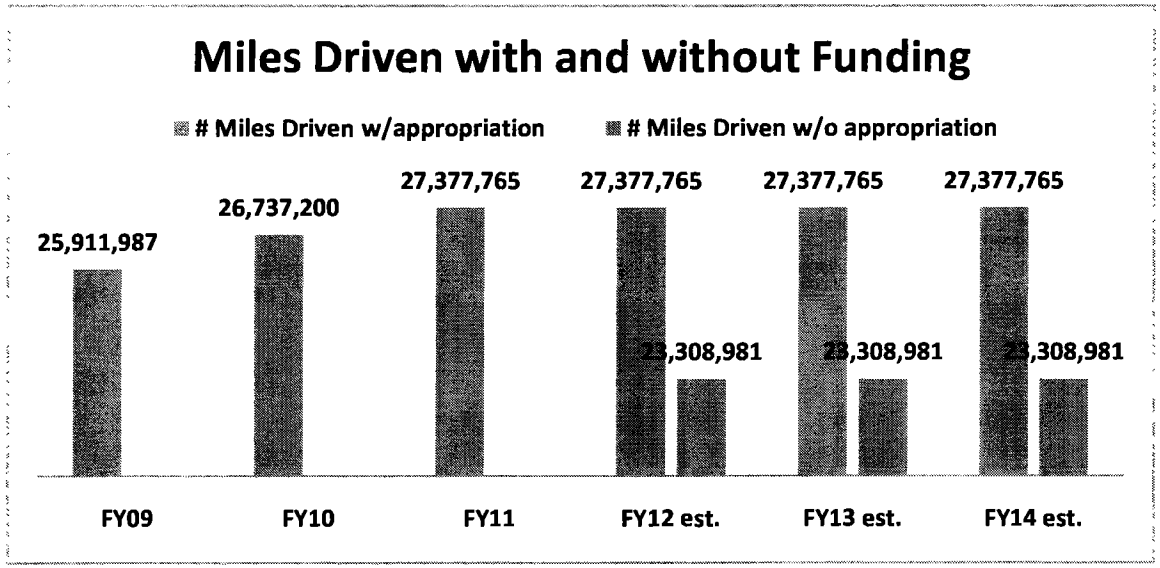
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
190- Gasoline	0				658,686		658,686		
Total EE	**0**		**0**		**658,686**		**658,686**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**658,686**	**0.0**	**658,686**	**0.0**	**0**

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Fuel Core Increase DI#-1812050

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

MSHP Fleet Average MPG	
Fiscal Year	MPG
2011 Actual	15.58
2012 Target	16.00
2013 Target	16.00

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

NA

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best price per gallon of gasoline. The Patrol will continue to monitor gasoline use and try to determine methods to achieve higher efficiencies.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GASOLINE PURCHASE								
Fuel Core Increase - 1812050								
SUPPLIES	0	0.00	0	0.00	726,929	0.00	658,686	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**726,929**	**0.00**	**658,686**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$726,929**	**0.00**	**$658,686**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$68,243**	**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**	**$658,686**	**0.00**	**$658,686**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,394	0.00	24,664	0.00	24,664	0.00	24,664	0.00
FEDERAL DRUG SEIZURE	262,800	0.00	375,000	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	514,541	0.00	514,541	0.00	514,541	0.00
STATE HWYS AND TRANS DEPT	5,989,144	0.00	6,209,793	0.00	6,209,793	0.00	6,209,793	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	5,961,438	0.00	6,267,240	0.00	6,267,240	0.00	6,267,240	0.00
TOTAL - EE	12,236,776	0.00	13,391,238	0.00	13,016,238	0.00	13,016,238	0.00
TOTAL	**12,236,776**	**0.00**	**13,391,238**	**0.00**	**13,016,238**	**0.00**	**13,016,238**	**0.00**
New Casino-Cape Girardeau - 1812048								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	172,647	0.00	172,647	0.00
TOTAL - EE	0	0.00	0	0.00	172,647	0.00	172,647	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**172,647**	**0.00**	**172,647**	**0.00**
Commerical Vehicle Troopers - 1812046								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	24,663	0.00	24,663	0.00
TOTAL - EE	0	0.00	0	0.00	24,663	0.00	24,663	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**24,663**	**0.00**	**24,663**	**0.00**
MSHP Investigative Vehicles - 1812049								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**
GRAND TOTAL	**$12,236,776**	**0.00**	**$13,391,238**	**0.00**	**$13,763,548**	**0.00**	**$13,763,548**	**0.00**

WATER PATROL – 340

GASOLINE PURCHASE
352

NDI–FUEL CORE
INCR – 356

VEHICLE
REPLACEMENT – 362

NDI-VEHICLE
REPLACEMENT - 366

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Vehicle Replacement		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,664	0	12,991,574	13,016,238
PSD	0	0	0	0
TRF	0	0	0	0
Total	**24,664**	**0**	**12,991,574**	**13,016,238**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,664	0	12,991,574	13,016,238
PSD	0	0	0	0
TRF	0	0	0	0
Total	**24,664**	**0**	**12,991,574**	**13,016,238**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

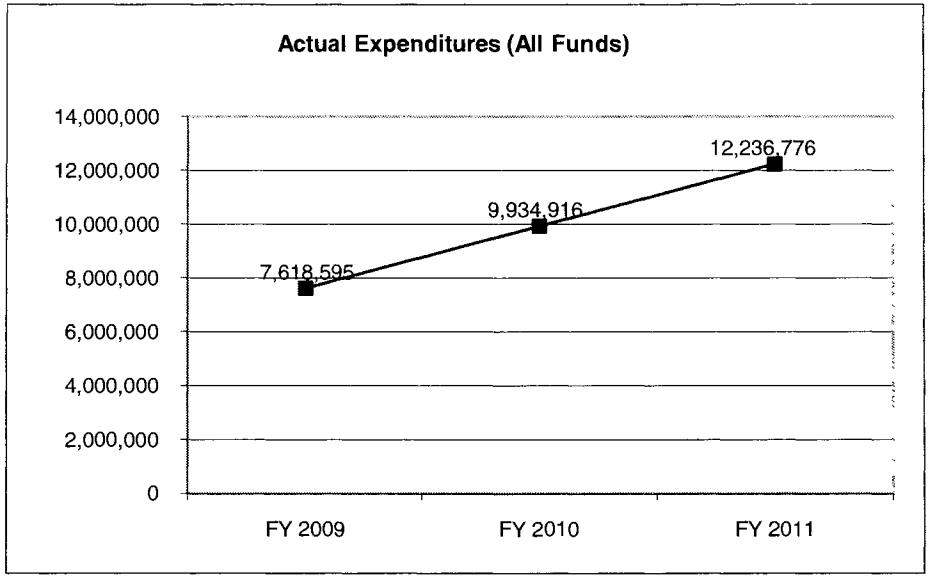
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Vehicle Replacement		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	13,223,807	13,517,454	13,291,538	13,391,238
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,223,807	13,517,454	13,291,538	N/A
Actual Expenditures (All Funds)	7,618,595	9,934,916	12,236,776	N/A
Unexpended (All Funds)	5,605,212	3,582,538	1,054,762	N/A
Unexpended, by Fund:				
General Revenue	7,672	3,686	1,270	N/A
Federal	0	1,702	0	N/A
Other	5,597,540	3,577,150	1,053,492	N/A



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

NOTES:

CORE RECONCILIATION

STATE

VEHICLE REPLACEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	24,664	375,000	12,991,574	13,391,238	
	Total	**0.00**	**24,664**	**375,000**	**12,991,574**	**13,391,238**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures [#944]	EE	0.00	0	(375,000)	0	(375,000)	Investigative Vehicles DI #1812046 (0194)
NET DEPARTMENT CHANGES		**0.00**	**0**	**(375,000)**	**0**	**(375,000)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	24,664	0	12,991,574	13,016,238	
	Total	**0.00**	**24,664**	**0**	**12,991,574**	**13,016,238**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	24,664	0	12,991,574	13,016,238	
	Total	**0.00**	**24,664**	**0**	**12,991,574**	**13,016,238**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	53,000	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	12,149,587	0.00	13,372,995	0.00	12,997,995	0.00	12,997,995	0.00
OTHER EQUIPMENT	34,189	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**12,236,776**	**0.00**	**13,391,238**	**0.00**	**13,016,238**	**0.00**	**13,016,238**	**0.00**
GRAND TOTAL	**$12,236,776**	**0.00**	**$13,391,238**	**0.00**	**$13,016,238**	**0.00**	**$13,016,238**	**0.00**
GENERAL REVENUE	**$23,394**	**0.00**	**$24,664**	**0.00**	**$24,664**	**0.00**	**$24,664**	**0.00**
FEDERAL FUNDS	**$262,800**	**0.00**	**$375,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$11,950,582**	**0.00**	**$12,991,574**	**0.00**	**$12,991,574**	**0.00**	**$12,991,574**	**0.00**

WATER PATROL – 340

GASOLINE PURCHASE
352

NDI–FUEL CORE
INCR – 356

VEHICLE
REPLACEMENT – 362

NDI-VEHICLE
REPLACEMENT - 366

NEW DECISION ITEM
RANK: 16 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Investigative Vehicles DI#-1812049

Budget Unit

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	550,000	0	550,000	0	550,000	0	550,000
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	550,000	0	550,000	0	550,000	0	550,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds: Federal Drug Forfeiture (0194)

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

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	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.

In recent years, the Patrol has been permitted to use federal drug forfeiture (DFF) dollars to purchase replacement vehicles assigned to investigative personnel. In FY11, the Patrol received a one-time federal drug forfeiture fund (DFF) appropriation in the amount of $162,800 to replace the vehicles with the highest mileage (those with 120,000 to 160,000 miles) and in FY12, the Patrol received another $375,000 in DFF appropriations for vehicle replacement for high mileage vehicles. Since these are one-time appropriations, the Patrol will, by the end of FY13, have several more high mileage investigative vehicles. This additional FY13 one-time appropriation would allow the Patrol to purchase another estimated 25 replacement vehicles. All of the vehicles to be purchased would be replacement vehicles and not additions to the fleet. These purchases will fall within the permissible guidelines of DFF funds.

NEW DECISION ITEM
RANK: 16 OF 24

Department - Public Safety
Budget Unit
Division - Missouri State Highway Patrol
DI Name - Investigative Vehicles DI#-1812049

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 patrol is requesting $550,000 to replace an estimated twenty-five DDCC vehicles in FY13 at an estimated cost of $22,000 per vehicle. Vehicles to be replaced would include light trucks and passenger cars (Fund 0194, Appropriation 4534). This is a one-time request.

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
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
560- Motorized Equipment			550,000				550,000		
Total EE	**0**		**550,000**		**0**		**550,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**550,000**	**0.0**	**0**	**0.0**	**550,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 16 OF 24

Department - Public Safety
Budget Unit
Division - Missouri State Highway Patrol
DI Name - Investigative Vehicles DI#-1812049

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment			550,000				550,000		
Total EE	0		550,000		0		550,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	550,000	0.0	0	0.0	550,000	0.0	0

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

6a. Provide an effectiveness measure.
NA

6b. Provide an efficiency measure.
NA

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VEHICLE REPLACEMENT								
MSHP Investigative Vehicles - 1812049								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**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 / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,551,256	33.07	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00
DEPT PUBLIC SAFETY	58,076	1.10	222,260	2.00	222,260	2.00	222,260	2.00
STATE HWYS AND TRANS DEPT	3,474,410	67.42	3,616,622	62.00	3,616,622	62.00	3,616,622	62.00
CRIMINAL RECORD SYSTEM	100,628	2.00	101,055	2.00	101,055	2.00	101,055	2.00
DNA PROFILING ANALYSIS	0	0.00	60,544	2.00	60,544	2.00	60,544	2.00
TOTAL - PS	5,184,370	103.59	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	427,952	0.00	414,922	0.00	414,922	0.00	414,507	0.00
DEPT PUBLIC SAFETY	828,704	0.00	636,223	0.00	636,223	0.00	636,223	0.00
STATE FORENSIC LABORATORY	251,782	0.00	219,125	0.00	219,125	0.00	218,235	0.00
STATE HWYS AND TRANS DEPT	868,525	0.00	895,386	0.00	895,386	0.00	894,529	0.00
CRIMINAL RECORD SYSTEM	3,600	0.00	3,600	0.00	3,600	0.00	3,525	0.00
DNA PROFILING ANALYSIS	61,981	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	2,442,544	0.00	3,647,561	0.00	3,647,561	0.00	3,645,324	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
DEPT PUBLIC SAFETY	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,100	0.00	100,100	0.00	100,100	0.00
TOTAL	**7,626,914**	**103.59**	**9,711,752**	**104.00**	**9,711,752**	**104.00**	**9,709,515**	**104.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,000	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	2,037	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	33,152	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	926	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	555	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,670	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,670**	**0.00**
GRAND TOTAL	**$7,626,914**	**103.59**	**$9,711,752**	**104.00**	**$9,711,752**	**104.00**	**$9,764,185**	**104.00**

CRIME LABS - 371

ACADEMY - 385

VEHICLE & DRIVER SAFETY - 395

REFUND STICKERS – 410

TECHNICAL SERVICE 416

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Crime Labs		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	1,963,610	222,260	3,778,221	5,964,091	
EE	414,922	636,223	2,596,416	3,647,561	E
PSD	100	100,000	0	100,100	E
TRF	0	0	0	0	
Total	**2,378,632**	**958,483**	**6,374,637**	**9,711,752**	
FTE	**36.00**	**2.00**	**66.00**	**104.00**	
Est. Fringe	*1,522,780*	*172,363*	*2,930,010*	*4,625,153*	

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

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

Note: An E is requested in Fed EE, in Fed PSD, and in Forensic Lab EE.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	1,963,610	222,260	3,778,221	5,964,091	
EE	414,507	636,223	2,594,594	3,645,324	E
PSD	100	100,000	0	100,100	E
TRF	0	0	0	0	
Total	**2,378,217**	**958,483**	**6,372,815**	**9,709,515**	
FTE	**36.00**	**2.00**	**66.00**	**104.00**	
Est. Fringe	*1,522,780*	*172,363*	*2,930,010*	*4,625,153*	

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

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

Note: An E is requested in Fed EE, in Fed PSD, and in Forensic Lab EE.

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

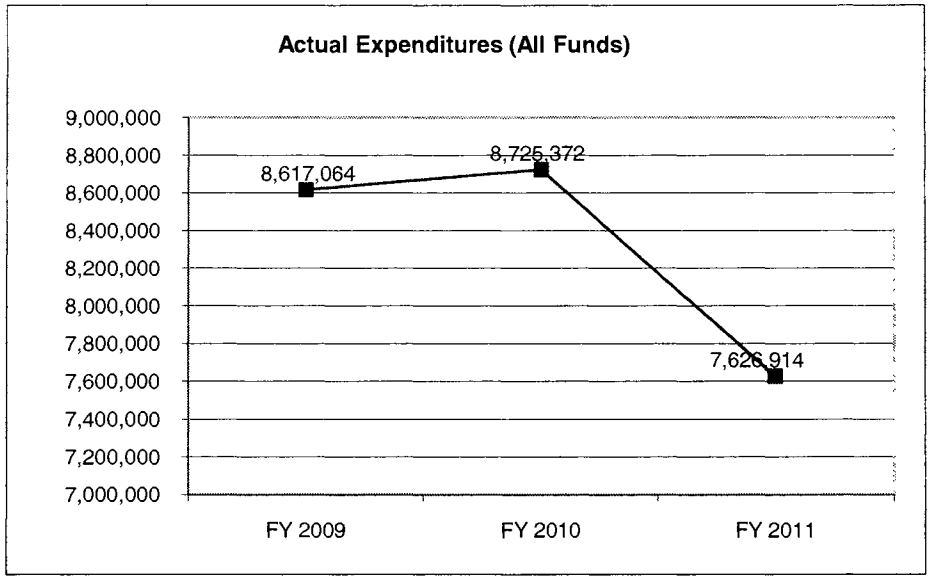
Crime Lab is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	_____
Division	Missouri State Highway Patrol		
Core -	Crime Labs		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	10,394,660	10,960,435	10,999,412	9,711,752
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,394,660	10,960,435	10,999,412	N/A
Actual Expenditures (All Funds)	8,617,064	8,725,372	7,626,914	N/A
Unexpended (All Funds)	1,777,596	2,235,063	3,372,498	N/A
Unexpended, by Fund:				
General Revenue	569,057	455,140	1,687,084	N/A
Federal	337,582	273,137	71,703	N/A
Other	870,957	1,506,786	1,613,711	N/A



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

NOTES:

CORE RECONCILIATION

STATE
CRIME LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	104.00	1,963,610	222,260	3,778,221	5,964,091	
	EE	0.00	414,922	636,223	2,596,416	3,647,561	
	PD	0.00	100	100,000	0	100,100	
	Total	**104.00**	**2,378,632**	**958,483**	**6,374,637**	**9,711,752**	
DEPARTMENT CORE REQUEST							
	PS	104.00	1,963,610	222,260	3,778,221	5,964,091	
	EE	0.00	414,922	636,223	2,596,416	3,647,561	
	PD	0.00	100	100,000	0	100,100	
	Total	**104.00**	**2,378,632**	**958,483**	**6,374,637**	**9,711,752**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1199]	EE	0.00	(415)	0	(1,822)	(2,237)	
NET GOVERNOR CHANGES		**0.00**	**(415)**	**0**	**(1,822)**	**(2,237)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	104.00	1,963,610	222,260	3,778,221	5,964,091	
	EE	0.00	414,507	636,223	2,594,594	3,645,324	
	PD	0.00	100	100,000	0	100,100	
	Total	**104.00**	**2,378,217**	**958,483**	**6,372,815**	**9,709,515**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	81535C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Crime Lab (DNA)	**DIVISION:**	Missouri State Highway Patrol

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

	FY12				FY13	Approp
PS	$60,544	x	25%	=	$15,136	7280
EE	$1,478,305	x	25%	=	$369,576	7281
	$1,538,849					

The Patrol requests a continuance of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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	None	Unknown, but the Patrol estimates that the entire amount could be used.

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	Unknown

FLEXIBILITY REQUEST FORM

000375

BUDGET UNIT NUMBER:	81535C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Crime Lab (Hwy)	DIVISION:	Missouri State Highway Patrol

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

	FY12 Core				FY13	Approp
PS	$3,616,622	x	25%	=	$904,156	5296
EE	$895,386	x	25%	=	$223,847	5297
	$4,512,008					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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	Unknown, but the entire amount may be used in an emergency.

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	Unknown

FLEXIBILITY REQUEST FORM

000376

BUDGET UNIT NUMBER: 81535C	**DEPARTMENT:** Public Safety
BUDGET UNIT NAME: Crime Lab (GR)	**DIVISION:** Missouri State Highway Patrol

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

	FY12 Funding				FY13	Approp
PS	$1,963,610	x	25%	=	$490,903	4342
EE	$415,022	x	25%	=	$103,756	4343
	$2,379,098					

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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
Unknown	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

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	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRIME LABS								
CORE								
CLERK IV	35,734	1.00	36,415	1.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	36,415	1.00	36,415	1.00
CRIMINALIST SUPERVISOR	1,184,578	17.89	1,397,987	20.00	1,112,865	17.00	1,112,865	17.00
CRIMINALIST III	2,155,605	38.92	2,087,773	32.00	2,827,350	46.00	2,827,350	46.00
CRIMINALIST II	538,641	11.88	1,000,747	20.00	590,630	12.00	590,630	12.00
CRIMINALIST I	462,780	11.80	488,072	12.00	548,055	12.00	548,055	12.00
CRIME LAB QUALITY ASSUR COORD	29,479	0.36	68,411	1.00	68,411	1.00	68,411	1.00
LABORATORY EVIDENCE TECH I	22,673	0.86	123,687	4.00	28,700	1.00	28,700	1.00
LABORATORY EVIDENCE TECH II	431,856	14.86	392,569	12.00	383,150	12.00	383,150	12.00
DIVISION DIRECTOR	89,892	1.00	92,172	1.00	92,257	1.00	92,257	1.00
TYPIST	12,320	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,689	0.94	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	97,582	1.76	83,379	0.00	83,379	0.00	83,379	0.00
SPECIAL ASST-OFFICE & CLERICAL	83,196	1.00	83,974	1.00	83,974	1.00	83,974	1.00
BLDG/GNDS MAINT I TEMPORARY	16,345	0.87	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	108,905	0.00	108,905	0.00	108,905	0.00
TOTAL - PS	**5,184,370**	**103.59**	**5,964,091**	**104.00**	**5,964,091**	**104.00**	**5,964,091**	**104.00**
TRAVEL, IN-STATE	32,620	0.00	8,481	0.00	8,481	0.00	8,082	0.00
TRAVEL, OUT-OF-STATE	15,291	0.00	4,241	0.00	4,241	0.00	4,053	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	747,332	0.00	1,748,536	0.00	1,748,536	0.00	1,748,536	0.00
PROFESSIONAL DEVELOPMENT	117,442	0.00	33,496	0.00	33,496	0.00	31,846	0.00
COMMUNICATION SERV & SUPP	14,323	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	166,234	0.00	73,909	0.00	73,909	0.00	73,909	0.00
HOUSEKEEPING & JANITORIAL SERV	3,641	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	175,418	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	270,303	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	142,538	0.00	10,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	734,023	0.00	1,507,102	0.00	1,507,102	0.00	1,507,102	0.00
PROPERTY & IMPROVEMENTS	16,208	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRIME LABS								
CORE								
EQUIPMENT RENTALS & LEASES	7,107	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	64	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	**2,442,544**	**0.00**	**3,647,561**	**0.00**	**3,647,561**	**0.00**	**3,645,324**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	**0**	**0.00**	**100,100**	**0.00**	**100,100**	**0.00**	**100,100**	**0.00**
GRAND TOTAL	**$7,626,914**	**103.59**	**$9,711,752**	**104.00**	**$9,711,752**	**104.00**	**$9,709,515**	**104.00**
GENERAL REVENUE	**$1,979,208**	**33.07**	**$2,378,632**	**36.00**	**$2,378,632**	**36.00**	**$2,378,217**	**36.00**
FEDERAL FUNDS	**$886,780**	**1.10**	**$958,483**	**2.00**	**$958,483**	**2.00**	**$958,483**	**2.00**
OTHER FUNDS	**$4,760,926**	**69.42**	**$6,374,637**	**66.00**	**$6,374,637**	**66.00**	**$6,372,815**	**66.00**

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Convicted Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2010, the CODIS section analyzed 21,872 offender DNA samples and produced a total of 790 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The St. Joseph lab provides services in the areas of drug chemistry and blood alcohol determinations, and the Macon, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 80% of the 24,661 cases received by the division in 2010 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

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

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

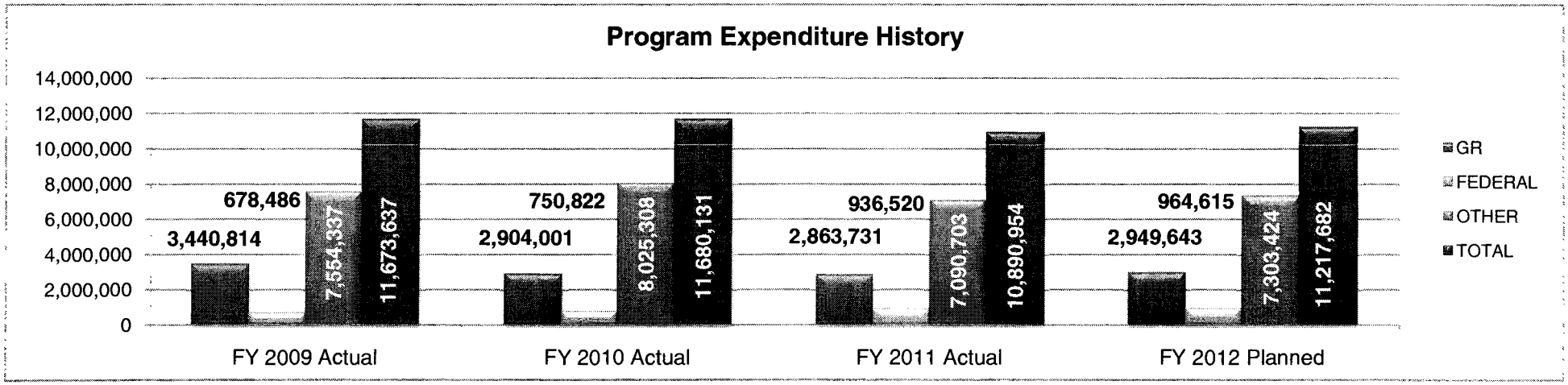
3. Are there federal matching requirements? If yes, please explain.

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?

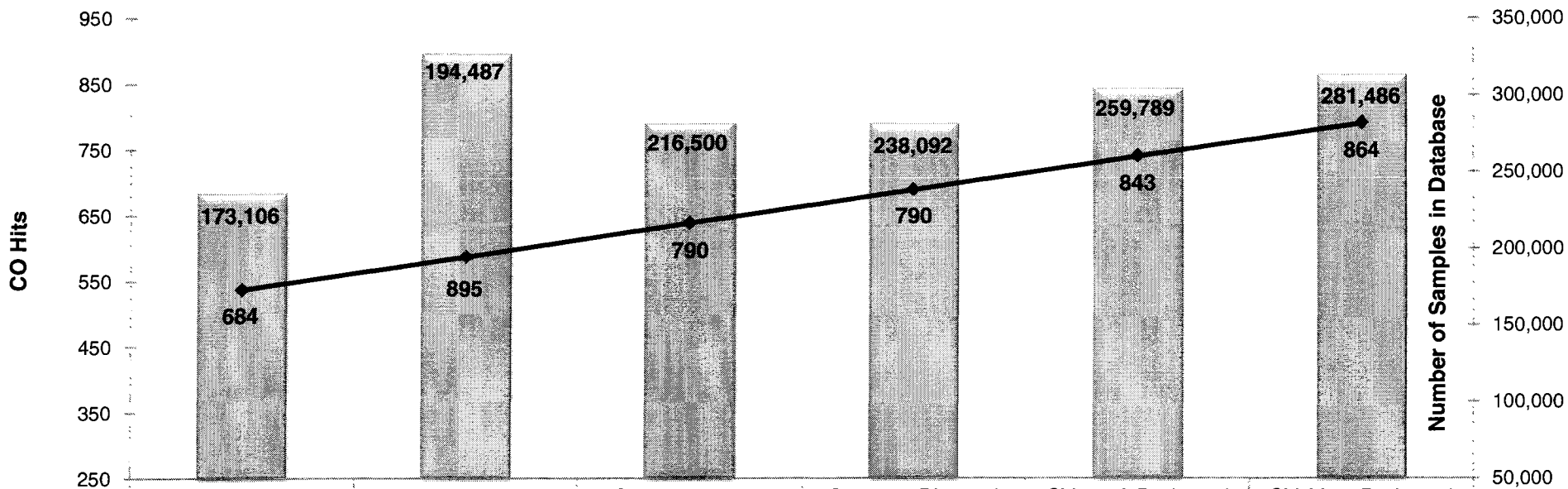
Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

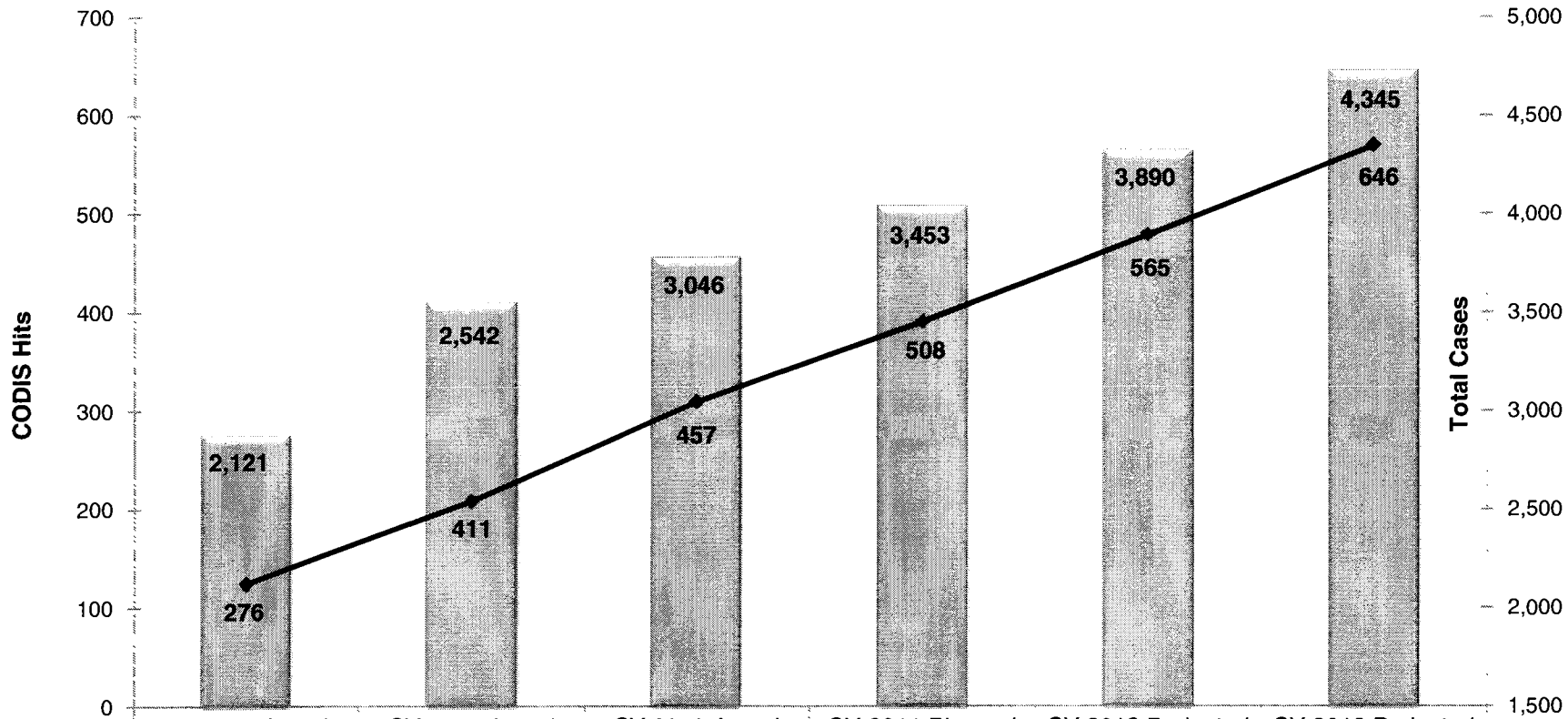


	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Hits	684	895	790	790	843	864
Samples	173,106	194,487	216,500	238,092	259,789	281,486

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

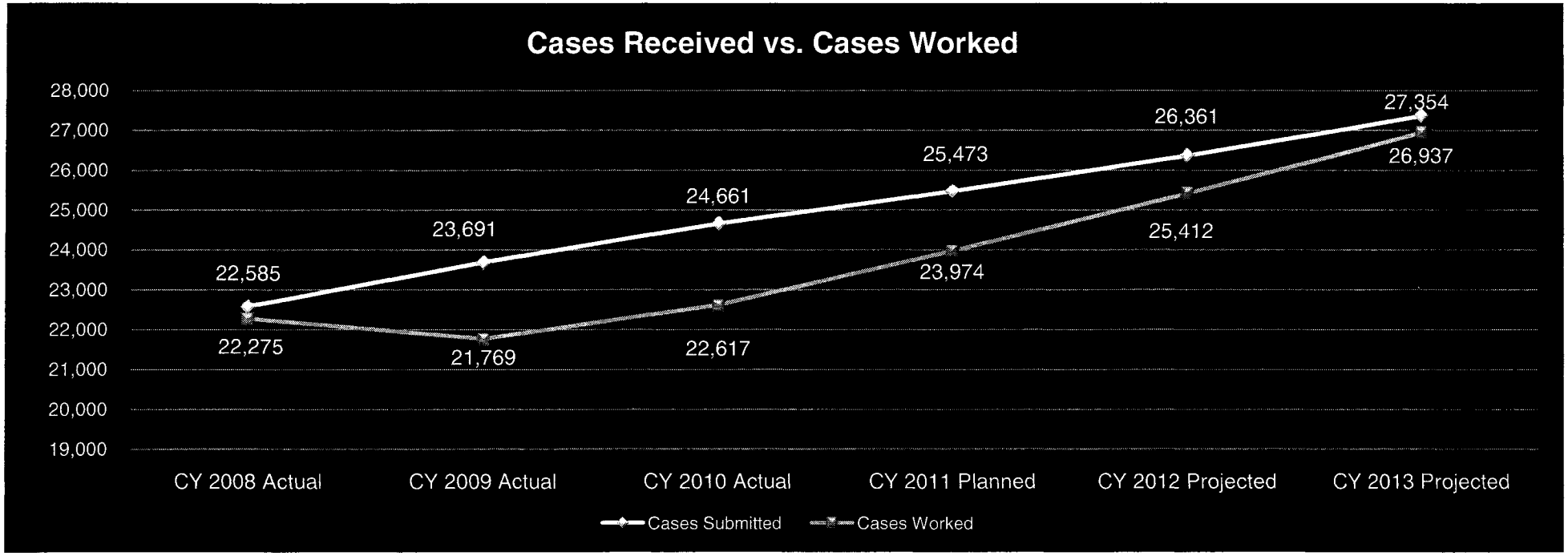


	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
CODIS Hits	276	411	457	508	565	646
Cases Received	2,121	2,542	3,046	3,453	3,890	4,345

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Crime Laboratory Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



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

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2010, the lab received evidence from more than 24,600 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

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

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	153,536	5.38	163,329	6.00	163,329	6.00	163,329	6.00
STATE HWYS AND TRANS DEPT	1,232,672	29.00	1,231,932	25.00	1,231,932	25.00	1,231,932	25.00
HIGHWAY PATROL ACADEMY	36,738	1.49	96,055	3.00	96,055	3.00	96,055	3.00
TOTAL - PS	1,422,946	35.87	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	27,401	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	79,528	0.00	82,298	0.00	82,298	0.00	79,597	0.00
STATE HWYS AND TRANS DEPT	65,294	0.00	76,872	0.00	76,872	0.00	74,317	0.00
HIGHWAY PATROL ACADEMY	294,288	0.00	614,914	0.00	614,914	0.00	591,661	0.00
TOTAL - EE	466,511	0.00	833,739	0.00	833,739	0.00	805,230	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	1,050	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	1,050	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	**1,890,507**	**35.87**	**2,335,055**	**34.00**	**2,335,055**	**34.00**	**2,306,546**	**34.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,497	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	11,295	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	880	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,672	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,672**	**0.00**
New Casino-Cape Girardeau - 1812048								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	100,260	0.00	100,260	0.00
TOTAL - EE	0	0.00	0	0.00	100,260	0.00	100,260	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**100,260**	**0.00**	**100,260**	**0.00**
GRAND TOTAL	**$1,890,507**	**35.87**	**$2,335,055**	**34.00**	**$2,435,315**	**34.00**	**$2,420,478**	**34.00**

CRIME LABS - 371

ACADEMY - 385

VEHICLE & DRIVER SAFETY - 395

REFUND STICKERS – 410

TECHNICAL SERVICE 416

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Academy		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	1,491,316	1,491,316
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	**0**	**59,655**	**2,275,400**	**2,335,055**
FTE	**0.00**	**0.00**	**34.00**	**34.00**
Est. Fringe	*0*	*0*	*1,365,300*	*1,365,300*

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

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	1,491,316	1,491,316
EE	0	59,655	745,575	805,230
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	**0**	**59,655**	**2,246,891**	**2,306,546**
FTE	**0.00**	**0.00**	**34.00**	**34.00**
Est. Fringe	*0*	*0*	*1,365,300*	*1,365,300*

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

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

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

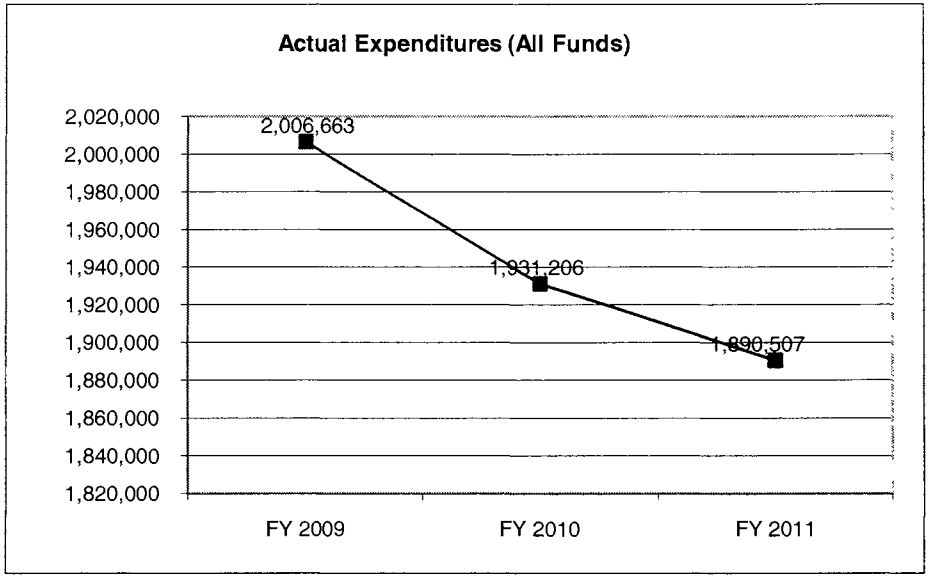
Academy is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Academy		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,511,219	2,493,566	2,493,566	2,335,055
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,511,219	2,493,566	2,493,566	N/A
Actual Expenditures (All Funds)	2,006,663	1,931,206	1,890,507	N/A
Unexpended (All Funds)	504,556	562,360	603,059	N/A
Unexpended, by Fund:				
General Revenue	4,721	0	0	N/A
Federal	48,360	36,302	32,254	N/A
Other	451,475	526,058	570,805	N/A



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

NOTES:

CORE RECONCILIATION

STATE
SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,491,316	1,491,316	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	Total	**34.00**	**0**	**59,655**	**2,275,400**	**2,335,055**	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,491,316	1,491,316	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	Total	**34.00**	**0**	**59,655**	**2,275,400**	**2,335,055**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1202]	EE	0.00	0	0	(28,509)	(28,509)	
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(28,509)**	**(28,509)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,491,316	1,491,316	
	EE	0.00	0	59,655	745,575	805,230	
	PD	0.00	0	0	10,000	10,000	
	Total	**34.00**	**0**	**59,655**	**2,246,891**	**2,306,546**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST III	85,490	3.00	86,732	3.00	86,732	3.00	86,732	3.00
FISCAL&BUDGETARY ANALYST III	30,624	1.00	37,738	1.00	37,738	1.00	37,738	1.00
COOK III	96,924	3.71	106,846	4.00	106,846	4.00	106,846	4.00
COOK SUPERVISOR	59,703	2.00	65,230	2.00	65,230	2.00	65,230	2.00
FOOD SERVICE MANAGER	34,644	1.00	40,452	1.00	40,452	1.00	40,452	1.00
FOOD SERVICE HELPER II	52,941	2.44	70,987	3.00	70,987	3.00	70,987	3.00
VIDEO PROD. SPECIALIST I	4,890	0.17	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	61,248	1.63	73,491	2.00	73,491	2.00	73,491	2.00
POST PROGRAM COORDINATOR	35,316	1.00	37,076	1.00	37,076	1.00	37,076	1.00
BUILDING & GROUNDS MAINT II	100,908	4.00	103,370	4.00	103,370	4.00	103,370	4.00
BUILDING & GROUNDS MAINT SUPV	31,020	1.00	30,774	1.00	30,774	1.00	30,774	1.00
CAPTAIN	91,692	1.00	94,421	1.00	94,421	1.00	94,421	1.00
LIEUTENANT	83,892	1.00	82,116	1.00	82,116	1.00	82,116	1.00
SERGEANT	495,043	7.70	561,688	8.00	561,688	8.00	561,688	8.00
CORPORAL	58,560	1.00	51,661	1.00	51,661	1.00	51,661	1.00
SPECIAL ASST-OFFICE & CLERICAL	37,813	1.00	48,734	1.00	48,734	1.00	48,734	1.00
BLDG/GNDS MAINT I TEMPORARY	62,238	3.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,422,946**	**35.87**	**1,491,316**	**34.00**	**1,491,316**	**34.00**	**1,491,316**	**34.00**
TRAVEL, IN-STATE	16,051	0.00	12,575	0.00	12,575	0.00	12,046	0.00
TRAVEL, OUT-OF-STATE	3,115	0.00	17,841	0.00	17,841	0.00	17,148	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	365,493	0.00	541,810	0.00	541,810	0.00	515,506	0.00
PROFESSIONAL DEVELOPMENT	8,015	0.00	21,667	0.00	21,667	0.00	20,684	0.00
COMMUNICATION SERV & SUPP	2,859	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	27,169	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	4,305	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	6,889	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	4,547	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	717	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	26,172	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP ACADEMY								
CORE								
EQUIPMENT RENTALS & LEASES	1,177	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	2	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	**466,511**	**0.00**	**833,739**	**0.00**	**833,739**	**0.00**	**805,230**	**0.00**
REFUNDS	1,050	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	**1,050**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$1,890,507**	**35.87**	**$2,335,055**	**34.00**	**$2,335,055**	**34.00**	**$2,306,546**	**34.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$27,401**	**0.00**	**$59,655**	**0.00**	**$59,655**	**0.00**	**$59,655**	**0.00**
OTHER FUNDS	**$1,863,106**	**35.87**	**$2,275,400**	**34.00**	**$2,275,400**	**34.00**	**$2,246,891**	**34.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

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

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

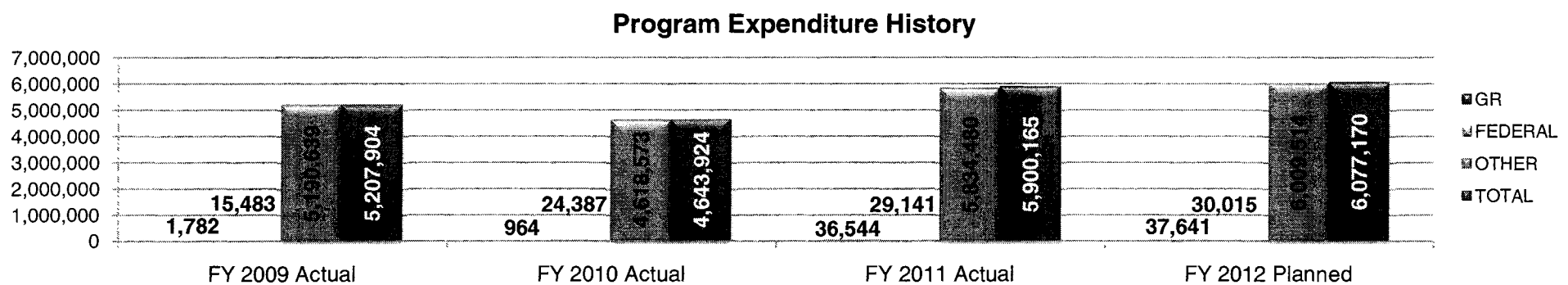
3. Are there federal matching requirements? If yes, please explain.

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.



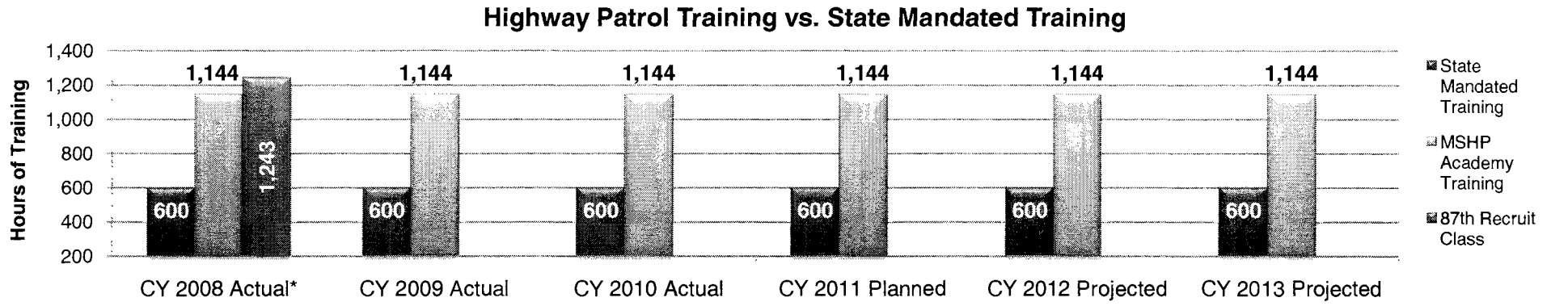
PROGRAM DESCRIPTION

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

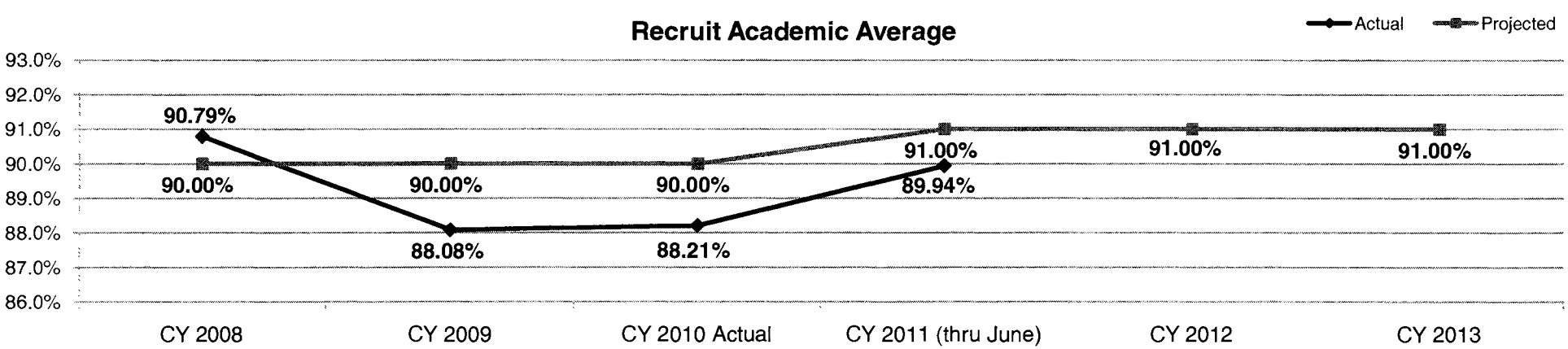
6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), and Highway Patrol Academy (0674)

7a. Provide an effectiveness measure.



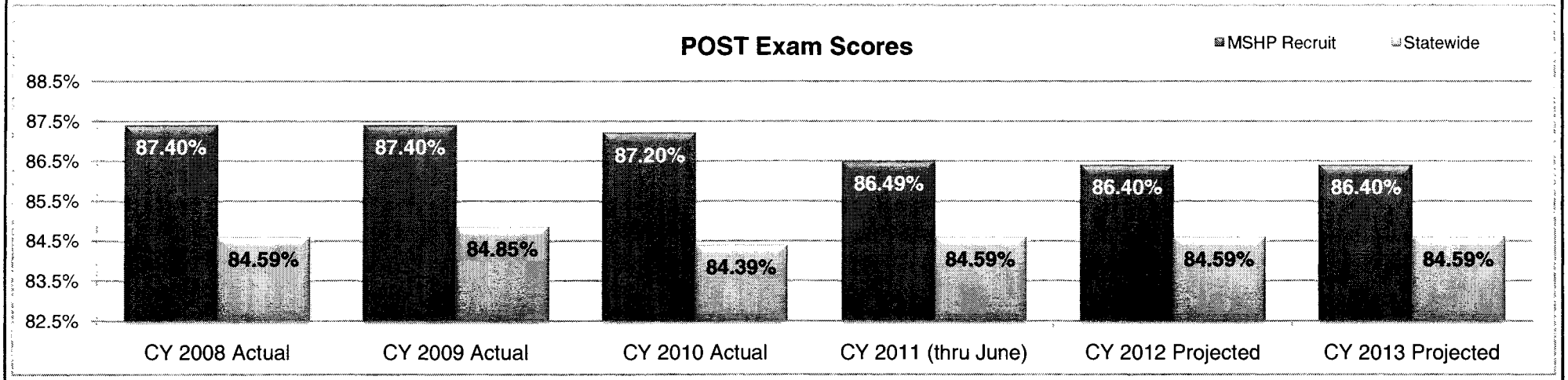
*In 2008, the Patrol began conducting two recruit classes a year. Therefore, the amount of training hours provided per class has been adjusted. The 87th Recruit class received 1,243 hours of training while subsequent classes will receive 1,144. However, the amount of training hours still far exceeds the state minimum requirement.



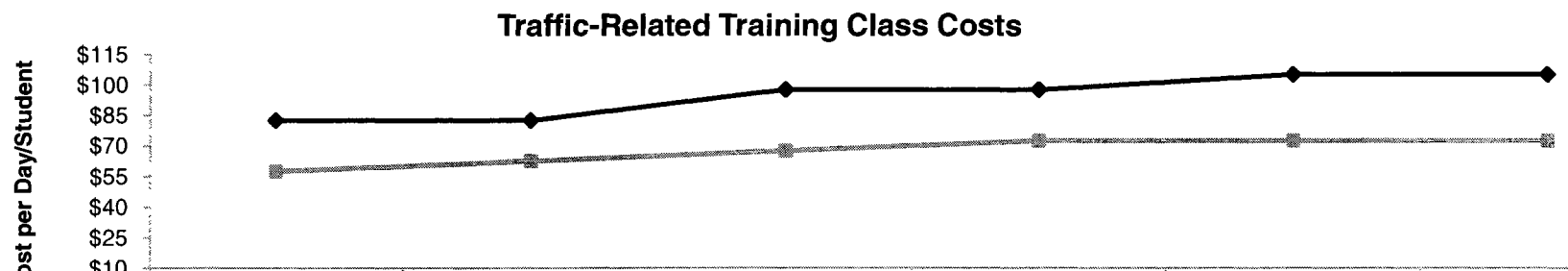
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Private Institute Cost	$82.50	$82.50	$97.50	$97.50	$105.00	$105.00
MSHP Academy Cost	$57.50	$62.50	$67.50	$72.50	$72.50	$72.50

Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

PROGRAM DESCRIPTION

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

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

Mandatory Classes Offered at Academy

	CY 2008	CY 2009	CY 2010
Number of Troopers Attending Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	1,071	1,093	1,245
Number of Patrol Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	68	60	45
Number of Schools/Training/Meetings Provided (Includes Outside Agencies)	427	362	287

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

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	9,851,965	304.99	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00
TOTAL - PS	9,851,965	304.99	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	136,981	0.00	600,000	0.00	600,000	0.00	600,000	0.00
HIGHWAY PATROL INSPECTION	59,404	0.00	90,000	0.00	90,000	0.00	89,972	0.00
STATE HWYS AND TRANS DEPT	844,039	0.00	978,382	0.00	978,382	0.00	958,446	0.00
TOTAL - EE	1,040,424	0.00	1,668,382	0.00	1,668,382	0.00	1,648,418	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	**10,892,389**	**304.99**	**12,144,459**	**300.00**	**12,144,459**	**300.00**	**12,124,495**	**300.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	96,031	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	96,031	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,031**	**0.00**
GRAND TOTAL	**$10,892,389**	**304.99**	**$12,144,459**	**300.00**	**$12,144,459**	**300.00**	**$12,220,526**	**300.00**

CRIME LABS - 371

ACADEMY - 385

VEHICLE & DRIVER SAFETY - 395

REFUND STICKERS – 410

TECHNICAL SERVICE 416

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	10,475,977	10,475,977	
EE	0	600,000	1,068,382	1,668,382	E
PSD	0	0	100	100	E
TRF	0	0	0	0	
Total	**0**	**600,000**	**11,544,459**	**12,144,459**	
FTE	**0.00**	**0.00**	**300.00**	**300.00**	
Est. Fringe	*0*	*0*	*8,124,120*	*8,124,120*	

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

Other Funds: Hwy (0644), HP Inspection (0297)
Notes: An E is requested in Fed EE and in HP Insp EE

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	10,475,977	10,475,977	
EE	0	600,000	1,048,418	1,648,418	E
PSD	0	0	100	100	E
TRF	0	0	0	0	
Total	**0**	**600,000**	**11,524,495**	**12,124,495**	
FTE	**0.00**	**0.00**	**300.00**	**300.00**	
Est. Fringe	*0*	*0*	*8,124,120*	*8,124,120*	

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

Other Funds: Hwy (0644), HP Inspection (0297)
Notes: An E is requested in Fed EE and in HP Insp EE

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

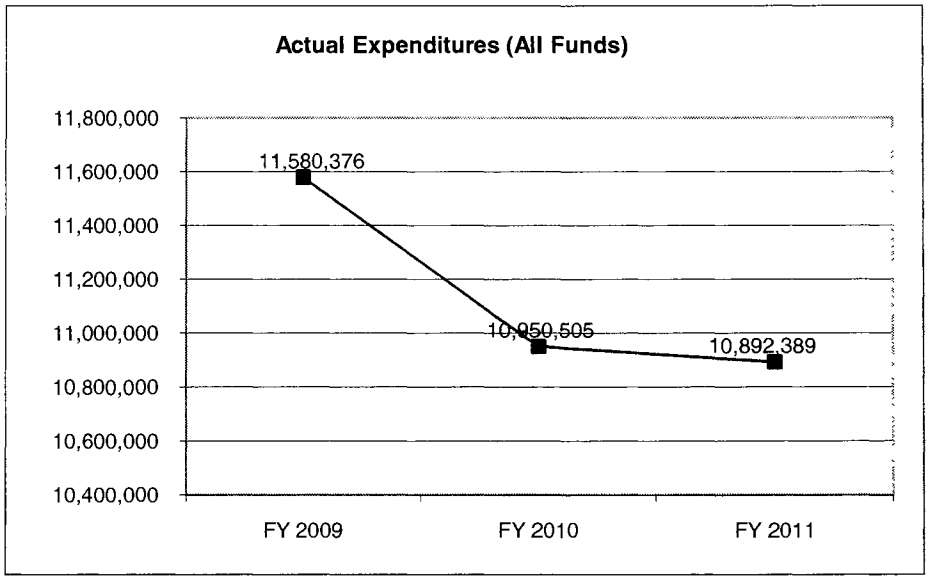
The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	11,890,916	11,791,419	11,775,339	12,144,459
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,890,916	11,791,419	11,775,339	N/A
Actual Expenditures (All Funds)	11,580,376	10,950,505	10,892,389	N/A
Unexpended (All Funds)	310,540	840,914	882,950	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(198,869)	390,748	463,019	N/A
Other	509,409	450,166	419,931	N/A



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

NOTES:

CORE RECONCILIATION

STATE
SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	300.00	0	0	10,475,977	10,475,977	
	EE	0.00	0	600,000	1,068,382	1,668,382	
	PD	0.00	0	0	100	100	
	Total	**300.00**	**0**	**600,000**	**11,544,459**	**12,144,459**	
DEPARTMENT CORE REQUEST							
	PS	300.00	0	0	10,475,977	10,475,977	
	EE	0.00	0	600,000	1,068,382	1,668,382	
	PD	0.00	0	0	100	100	
	Total	**300.00**	**0**	**600,000**	**11,544,459**	**12,144,459**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1238]	EE	0.00	0	0	(19,964)	(19,964)	
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(19,964)**	**(19,964)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	300.00	0	0	10,475,977	10,475,977	
	EE	0.00	0	600,000	1,048,418	1,648,418	
	PD	0.00	0	0	100	100	
	Total	**300.00**	**0**	**600,000**	**11,524,495**	**12,124,495**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	81545C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Vehicle and Driver Safety (Hwy)	**DIVISION:**	Missouri State Highway Patrol

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

	FY12 Funds				FY13 Request	
PS	$10,475,977	x	25%	=	$2,618,994	1150
EE	$978,482	x	25%	=	$244,621	1154
	$11,454,459					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

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
$65,000	$100,000	$100,000

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Increased printing costs for various guides.	Printing costs

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	56,427	1.81	59,552	2.00	59,552	2.00	59,552	2.00
CLERK-TYPIST II	0	0.00	23,796	1.00	0	0.00	0	0.00
CLERK-TYPIST III	124,935	5.00	80,352	3.00	104,148	4.00	104,148	4.00
LEASING/CONTRACTS COORDINATOR	37,307	1.04	33,420	1.00	33,420	1.00	33,420	1.00
MVI ANALYST	32,856	1.00	33,420	1.00	33,420	1.00	33,420	1.00
DRIVER EXAMINER CLERK II	3,739	0.17	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK III	105,648	3.75	132,150	5.00	132,150	5.00	132,150	5.00
CAPTAIN	189,638	2.09	188,947	2.00	188,947	2.00	188,947	2.00
SERGEANT	72,840	1.00	75,414	1.00	75,414	1.00	75,414	1.00
COMMUNICATIONS OPERATOR II	13,544	0.33	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	346,999	8.81	375,403	9.00	375,403	9.00	375,403	9.00
DRIVER EXAMINER SPRV	1,706,758	46.80	1,856,177	48.00	1,856,177	48.00	1,856,177	48.00
CDL EXAMINATION AUDITOR	200,647	5.79	232,020	6.00	265,020	7.00	265,020	7.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	54,394	1.00	54,394	1.00	54,394	1.00
DRIVER EXAMINER I	473,097	17.37	754,000	26.00	754,000	26.00	754,000	26.00
DRIVER EXAMINER II	655,814	22.91	718,239	22.00	761,850	24.00	761,850	24.00
DRIVER EXAMINER III	2,842,056	92.59	2,986,761	92.00	2,943,150	90.00	2,943,150	90.00
CDL EXAMINER	566,891	17.19	600,134	17.00	567,134	16.00	567,134	16.00
COMMERCIAL VEHICLE OFFICER II	1,911	0.05	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	204,340	5.33	298,984	7.00	298,984	7.00	298,984	7.00
MVI SUPERVISOR	575,337	15.79	619,200	16.00	619,200	16.00	619,200	16.00
MOTOR VEHICLE INSPECTOR I	44,494	1.64	136,820	4.00	136,820	4.00	136,820	4.00
MOTOR VEHICLE INSPECTOR II	209,442	7.28	282,276	9.00	282,276	9.00	282,276	9.00
MOTOR VEHICLE INSPECTOR III	884,901	28.46	835,500	25.00	835,500	25.00	835,500	25.00
SR CHIEF MOTOR VEHICLE INSPEC	41,712	1.00	45,994	1.00	45,994	1.00	45,994	1.00
ASST DIR - MOTOR VEH DIV	0	0.00	53,024	1.00	53,024	1.00	53,024	1.00
DIVISION ASSISTANT DIRECTOR	90,569	1.96	0	0.00	0	0.00	0	0.00
CLERK	149,415	7.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,899	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	28,198	0.53	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	6,127	0.33	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
EXAMINATION MONITOR	175,424	6.70	0	0.00	0	0.00	0	0.00
TOTAL - PS	**9,851,965**	**304.99**	**10,475,977**	**300.00**	**10,475,977**	**300.00**	**10,475,977**	**300.00**
TRAVEL, IN-STATE	173,563	0.00	216,664	0.00	216,664	0.00	205,831	0.00
TRAVEL, OUT-OF-STATE	252	0.00	1,167	0.00	1,167	0.00	1,108	0.00
SUPPLIES	378,844	0.00	180,346	0.00	180,346	0.00	171,329	0.00
PROFESSIONAL DEVELOPMENT	675	0.00	1,100	0.00	1,100	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	28,904	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	146,818	0.00	265,128	0.00	265,128	0.00	265,128	0.00
HOUSEKEEPING & JANITORIAL SERV	20,478	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	20,191	0.00	157,559	0.00	157,559	0.00	157,559	0.00
COMPUTER EQUIPMENT	78,408	0.00	607,510	0.00	607,510	0.00	607,510	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	24,090	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	34,870	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	21	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	119,332	0.00	45,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	8,542	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	5,436	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	**1,040,424**	**0.00**	**1,668,382**	**0.00**	**1,668,382**	**0.00**	**1,648,418**	**0.00**
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	**0**	**0.00**	**100**	**0.00**	**100**	**0.00**	**100**	**0.00**
GRAND TOTAL	**$10,892,389**	**304.99**	**$12,144,459**	**300.00**	**$12,144,459**	**300.00**	**$12,124,495**	**300.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$136,981**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
OTHER FUNDS	**$10,755,408**	**304.99**	**$11,544,459**	**300.00**	**$11,544,459**	**300.00**	**$11,524,495**	**300.00**

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Driver Examination Division
Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

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

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Driver Examination Division
Program is found in the following core budget(s):

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

No

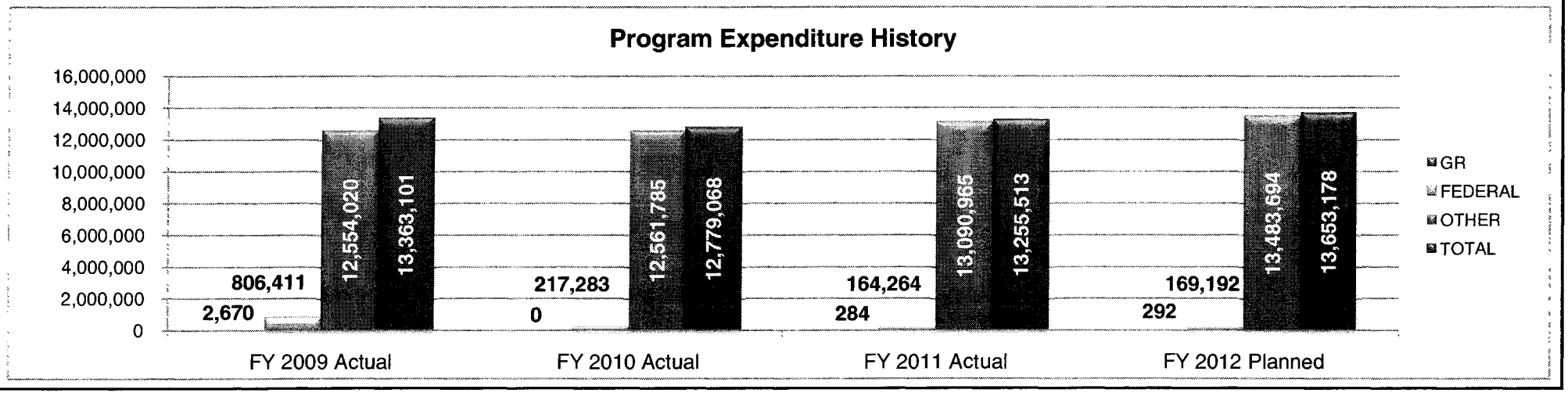
4. Is this a federally mandated program? If yes, please explain.

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

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



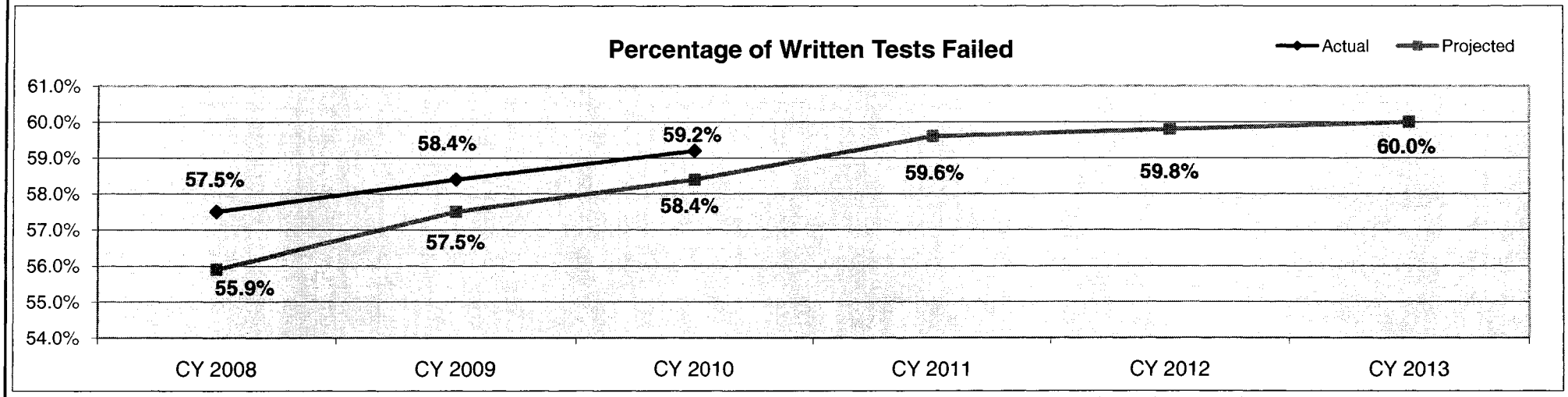
PROGRAM DESCRIPTION

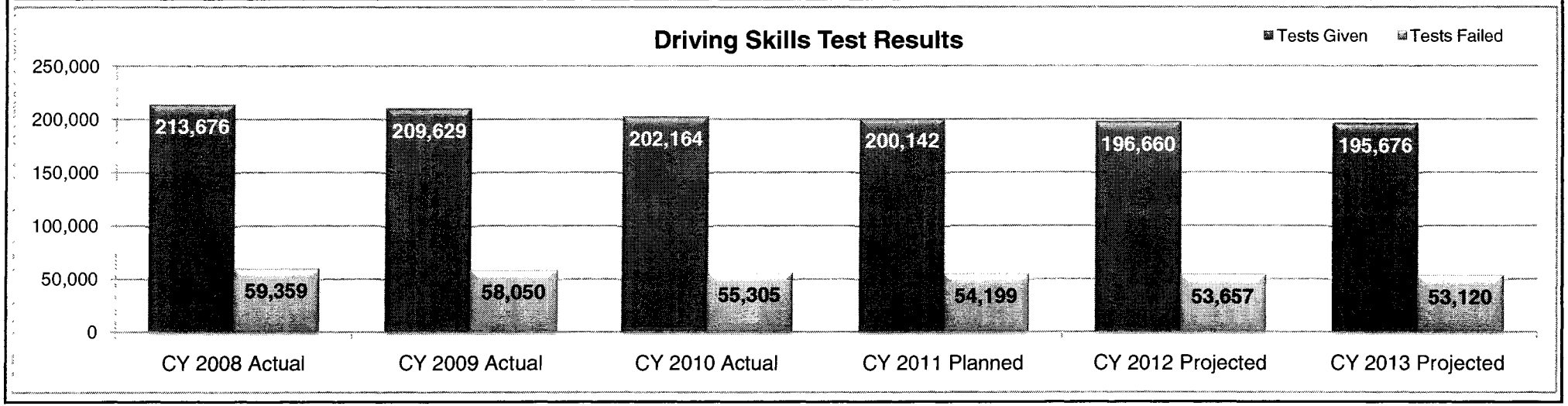
Department of Public Safety
Program Name - Highway Patrol Driver Examination Division
Program is found in the following core budget(s):

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

Highway (0644)

7a. Provide an effectiveness measure.

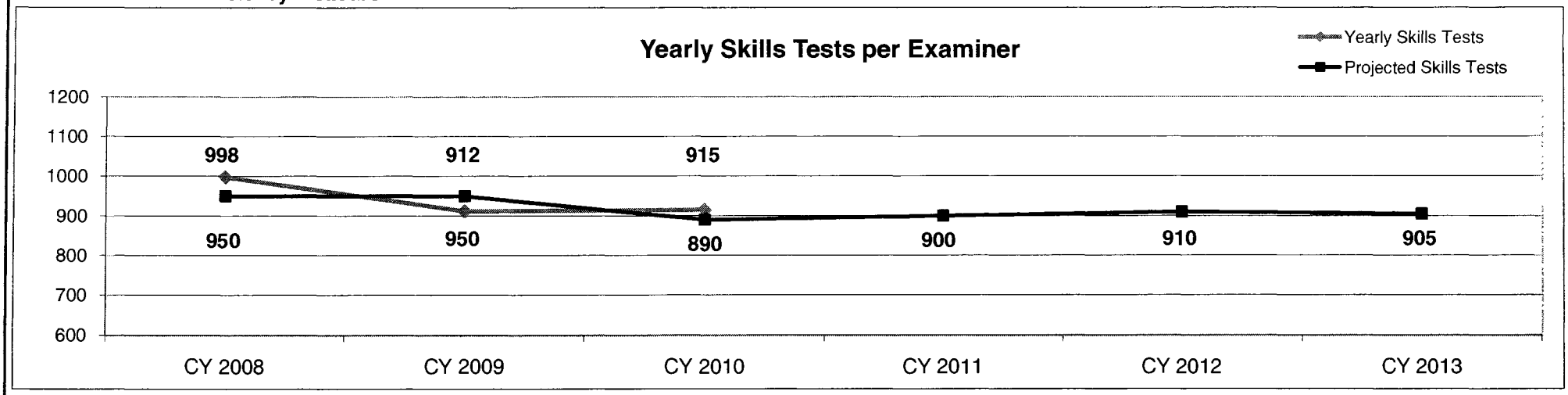




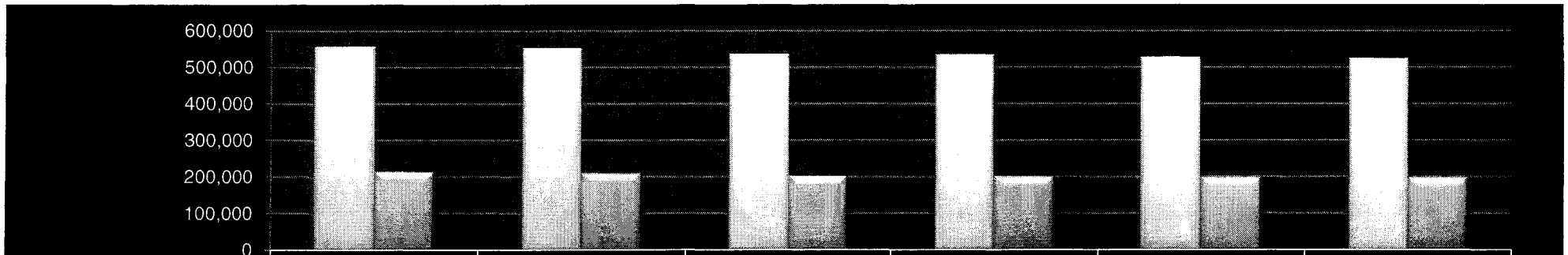
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Driver Examination Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



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



	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Planned	CY 2012 Projected	CY 2013 Projected
Written Tests Given	557,276	551,381	536,321	530,957	525,647	523,019
Skills Tests Given	213,676	209,629	202,164	200,142	196,660	195,676

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

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

Sections 307.350 to 307.390, RSMo., 2000, as amended.

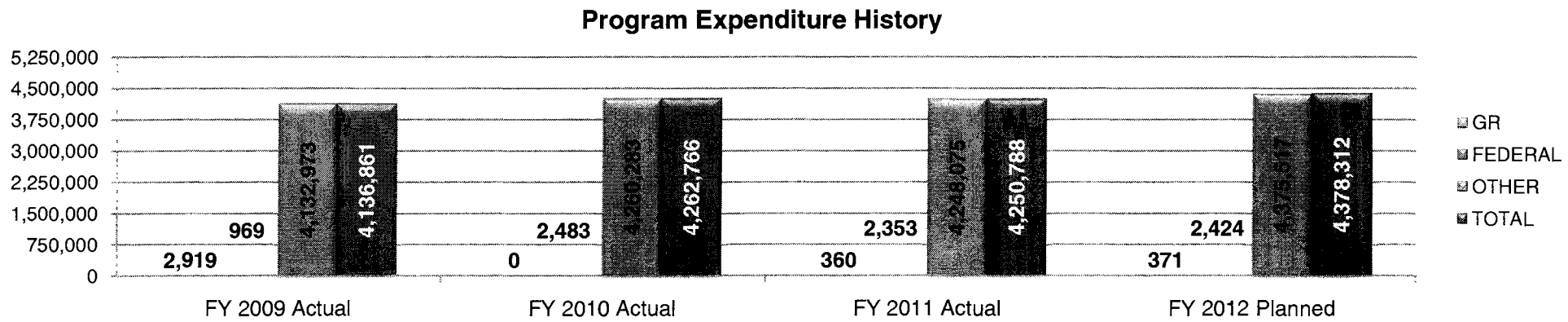
3. Are there federal matching requirements? If yes, please explain.

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.



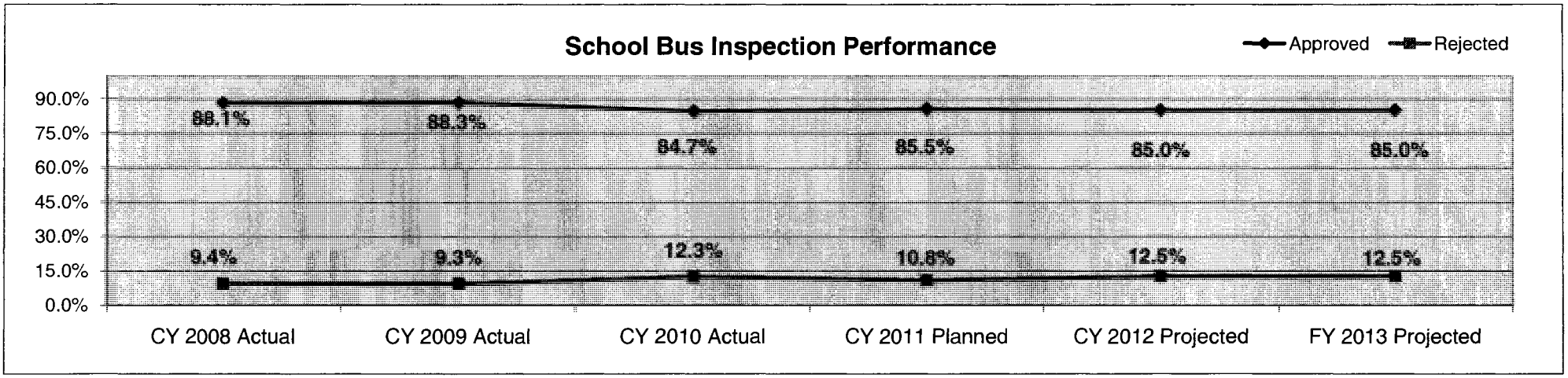
PROGRAM DESCRIPTION

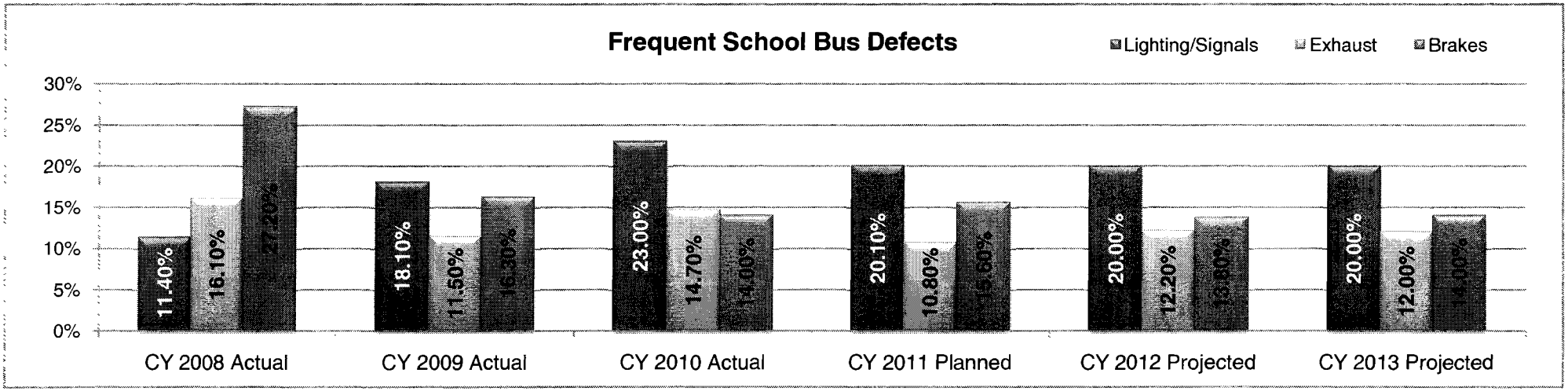
Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

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

Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.

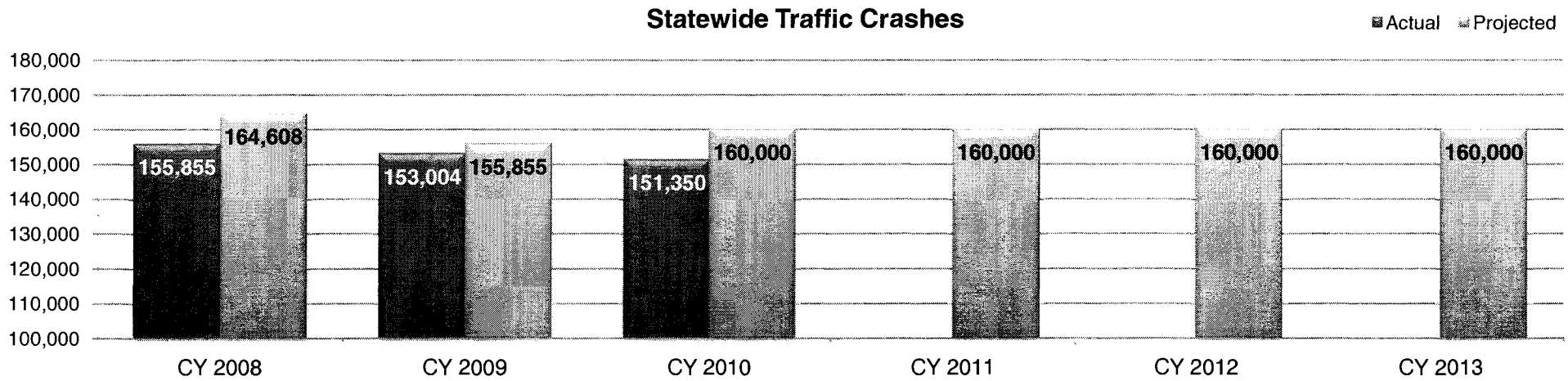


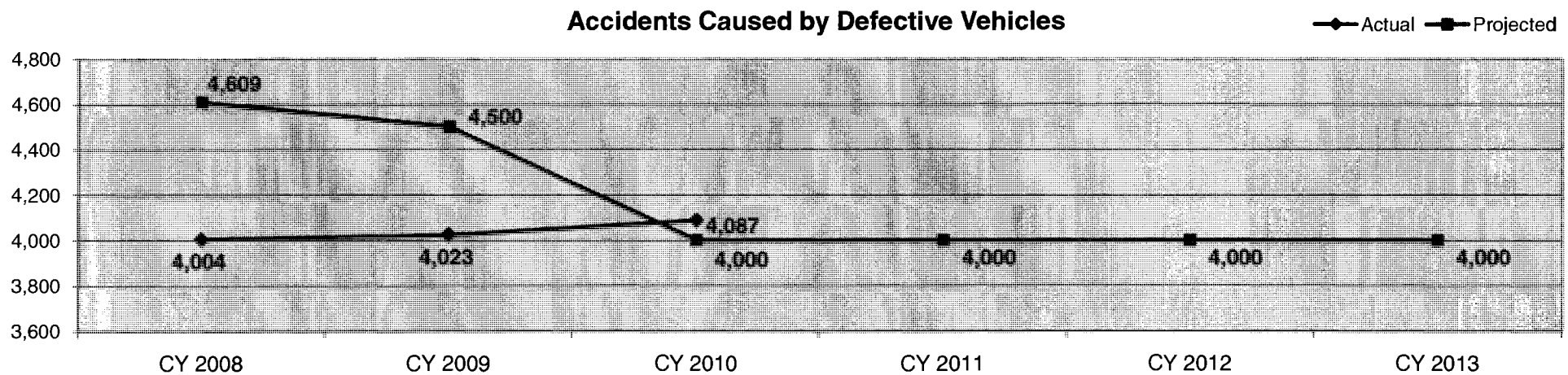


PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

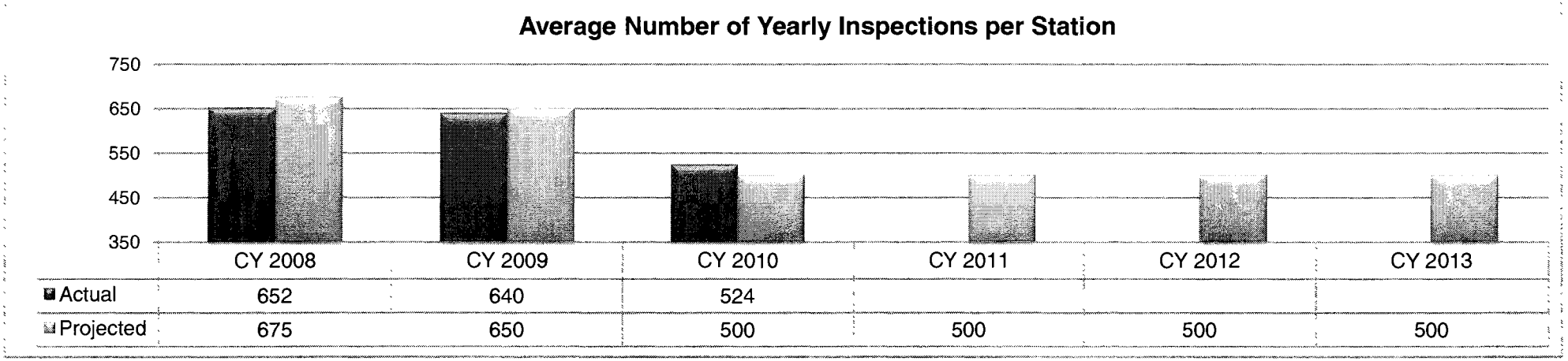




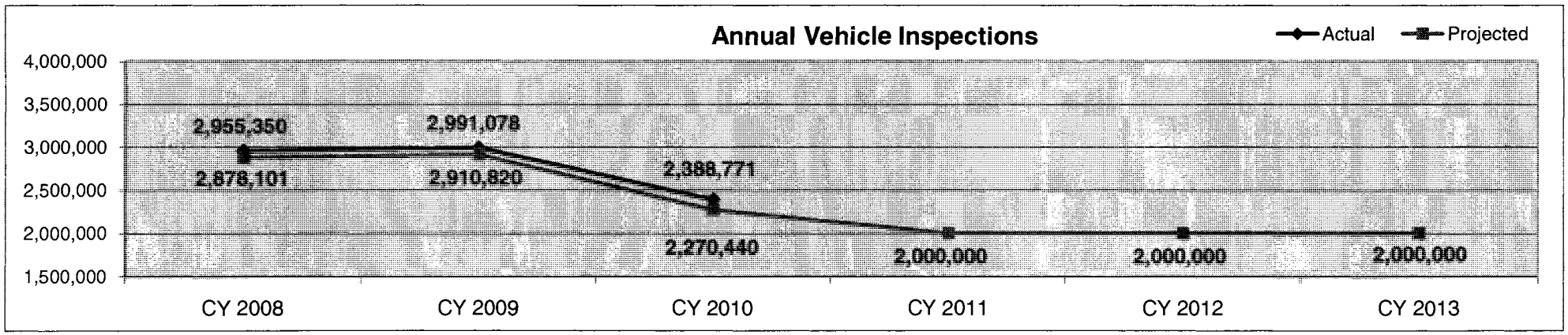
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



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



Effective January 1, 2010, HB 683 exempts new cars from inspections for the first 5 model years. This is estimated to reduce the number of inspections by 750,000 annually.

7d. Provide a customer satisfaction measure, if available.
N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	32,544	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	32,544	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	**32,544**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**
GRAND TOTAL	**$32,544**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**

CRIME LABS - 371

ACADEMY - 385

VEHICLE & DRIVER SAFETY - 395

REFUND STICKERS – 410

TECHNICAL SERVICE 416

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	40,000	40,000	E
TRF	0	0	0	0	
Total	**0**	**0**	**40,000**	**40,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Hwy (0644)
Note: An E is requested in Hwy PSD

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	40,000	40,000	E
TRF	0	0	0	0	
Total	**0**	**0**	**40,000**	**40,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Hwy (0644)
Note: An E is requested in Hwy PSD

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

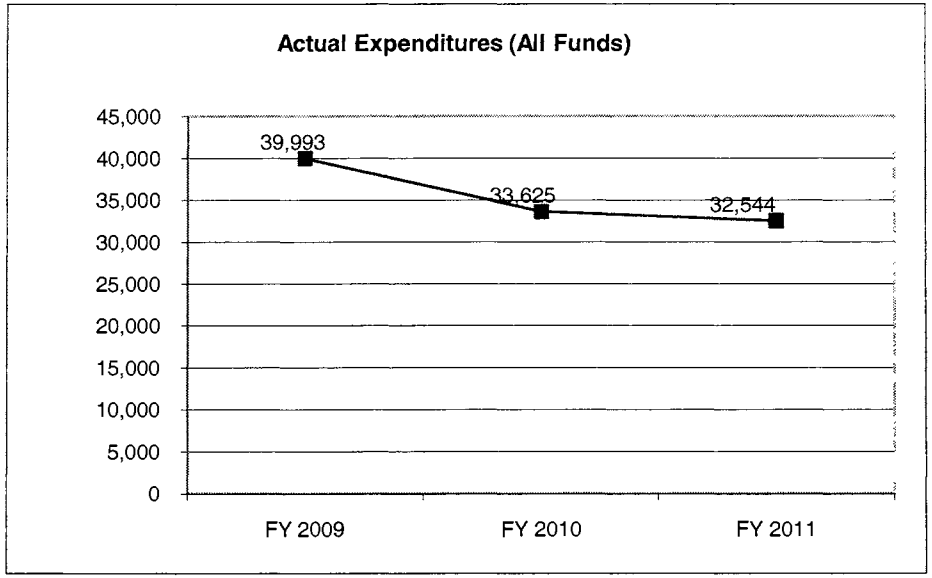
N/A

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	_____
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	39,993	33,625	32,544	N/A
Unexpended (All Funds)	7	6,375	7,456	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7	6,375	7,456	N/A



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

NOTES:

CORE RECONCILIATION

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	**0.00**	**0**	**0**	**40,000**	**40,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	**0.00**	**0**	**0**	**40,000**	**40,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	**0.00**	**0**	**0**	**40,000**	**40,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	32,544	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	32,544	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	$32,544	0.00	$40,000	0.00	$40,000	0.00	$40,000	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	$32,544	0.00	$40,000	0.00	$40,000	0.00	$40,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	318,994	6.39	354,426	6.00	354,426	6.00	354,426	6.00
DEPT PUBLIC SAFETY	29,000	0.99	206,227	4.00	206,227	4.00	206,227	4.00
GAMING COMMISSION FUND	0	0.00	20,502	0.00	20,502	0.00	20,502	0.00
STATE HWYS AND TRANS DEPT	11,516,767	248.96	12,837,706	253.50	12,837,706	253.50	12,837,706	253.50
CRIMINAL RECORD SYSTEM	3,591,876	106.50	3,714,225	109.00	3,714,225	109.00	3,714,225	109.00
HIGHWAY PATROL TRAFFIC RECORDS	69,486	1.50	74,555	1.50	74,555	1.50	74,555	1.50
TOTAL - PS	15,526,123	364.34	17,207,641	374.00	17,207,641	374.00	17,207,641	374.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,071	0.00	38,194	0.00	38,194	0.00	37,893	0.00
DEPT PUBLIC SAFETY	2,077,251	0.00	3,357,132	0.00	3,357,132	0.00	3,357,132	0.00
STATE HWYS AND TRANS DEPT	11,340,642	0.00	12,355,215	0.00	12,355,215	0.00	12,344,803	0.00
CRIMINAL RECORD SYSTEM	3,749,394	0.00	6,072,575	0.00	6,072,575	0.00	6,066,220	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,965,021	0.00	1,499,000	0.00	1,499,000	0.00	1,498,807	0.00
TOTAL - EE	19,169,379	0.00	23,322,116	0.00	23,322,116	0.00	23,304,855	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00
CRIMINAL RECORD SYSTEM	10	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	10	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	**34,695,512**	**364.34**	**41,218,094**	**374.00**	**41,218,094**	**374.00**	**41,200,833**	**374.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,248	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,890	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	188	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	117,681	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	34,048	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	683	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	157,738	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**157,738**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
Patrol Car Mounting Hardware - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - EE	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**650,000**	**0.00**	**650,000**	**0.00**
Commerical Vehicle Troopers - 1812046								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	50,637	0.00	50,637	0.00
TOTAL - EE	0	0.00	0	0.00	50,637	0.00	50,637	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**50,637**	**0.00**	**50,637**	**0.00**
Fiber Optic System Replacement - 1812052								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$34,695,512**	**364.34**	**$41,218,094**	**374.00**	**$42,218,731**	**374.00**	**$42,359,208**	**374.00**

CRIME LABS - 371
ACADEMY - 385
VEHICLE & DRIVER SAFETY - 395
REFUND STICKERS – 410
TECHNICAL SERVICE 416

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Technical Service		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	354,426	206,227	16,646,988	17,207,641	
EE	38,194	3,357,132	19,926,790	23,322,116	E
PSD	0	687,337	1,000	688,337	
TRF	0	0	0	0	
Total	**392,620**	**4,250,696**	**36,574,778**	**41,218,094**	
FTE	**6.00**	**4.00**	**364.00**	**374.00**	
Est. Fringe	*274,857*	*159,929*	*12,909,739*	*13,344,526*	

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

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)
Note: An E is requested in CJR EE, in CRS EE, and in Fed EE/PSD

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	354,426	206,227	16,646,988	17,207,641	
EE	37,893	3,357,132	19,909,830	23,304,855	E
PSD	0	687,337	1,000	688,337	
TRF	0	0	0	0	
Total	**392,319**	**4,250,696**	**36,557,818**	**41,200,833**	
FTE	**6.00**	**4.00**	**364.00**	**374.00**	
Est. Fringe	*274,857*	*159,929*	*12,909,739*	*13,344,526*	

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

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)
Note: An E is requested in CJR EE, in CRS EE, and in Fed EE/PSD

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

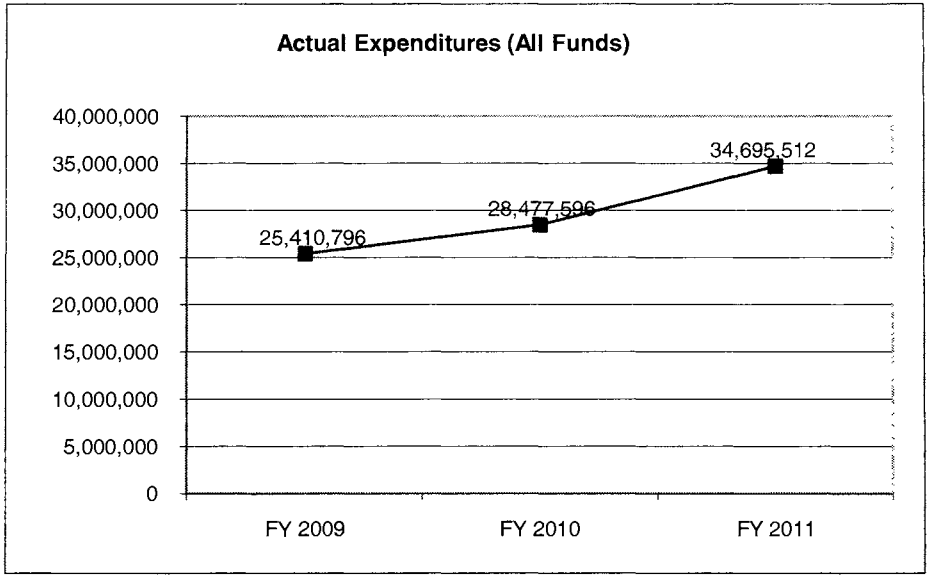
The Technical Services program is made up of the following divisions:
Communications, Information Systems, and Criminal Justice Information Services

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Technical Service		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	33,595,772	37,945,257	40,390,974	41,218,094
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,595,772	37,945,257	40,390,974	N/A
Actual Expenditures (All Funds)	25,410,796	28,477,596	34,695,512	N/A
Unexpended (All Funds)	8,184,976	9,467,661	5,695,462	N/A
Unexpended, by Fund:				
General Revenue	104,157	128,272	36,607	N/A
Federal	3,083,347	868,201	1,997,945	N/A
Other	4,997,472	8,471,188	3,660,910	N/A



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

NOTES:

CORE RECONCILIATION

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	374.00	354,426	206,227	16,646,988	17,207,641	
	EE	0.00	38,194	3,357,132	19,926,790	23,322,116	
	PD	0.00	0	687,337	1,000	688,337	
	Total	**374.00**	**392,620**	**4,250,696**	**36,574,778**	**41,218,094**	
DEPARTMENT CORE REQUEST							
	PS	374.00	354,426	206,227	16,646,988	17,207,641	
	EE	0.00	38,194	3,357,132	19,926,790	23,322,116	
	PD	0.00	0	687,337	1,000	688,337	
	Total	**374.00**	**392,620**	**4,250,696**	**36,574,778**	**41,218,094**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#1240]	EE	0.00	(301)	0	(16,960)	(17,261)	
NET GOVERNOR CHANGES		**0.00**	**(301)**	**0**	**(16,960)**	**(17,261)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	374.00	354,426	206,227	16,646,988	17,207,641	
	EE	0.00	37,893	3,357,132	19,909,830	23,304,855	
	PD	0.00	0	687,337	1,000	688,337	
	Total	**374.00**	**392,319**	**4,250,696**	**36,557,818**	**41,200,833**	

FLEXIBILITY REQUEST FORM

000419

BUDGET UNIT NUMBER:	81555C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Technical Services (GR)	**DIVISION:**	Missouri State Highway Patrol

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

	FY12 Funds				FY13 Request	Aprop
PS	$354,426	x	25%	=	$88,607	628
EE	$38,194	x	25%	=	$9,549	2283
	$392,672					

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

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	Unknown, but the total amount could be used in an emergency.

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	Unknown

FLEXIBILITY REQUEST FORM

000420

BUDGET UNIT NUMBER:	81555C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Technical Services (Hwy)	**DIVISION:**	Missouri State Highway Patrol

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

	FY12 Funds				FY13 Request	Approp
PS	$12,837,706	x	25%	=	$3,209,427	0630
EE	$12,355,215	x	25%	=	$3,088,804	2285
	$25,192,921					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

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	Unknown, but the entire amount may be needed in an emergency.

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	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	57,879	2.02	66,651	2.00	66,651	2.00	66,651	2.00
CLERK-TYPIST III	70,449	2.83	78,260	3.00	53,686	2.00	53,686	2.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	24,574	1.00	24,574	1.00
FISCAL&BUDGETARY ANALYST III	32,856	1.00	28,928	1.00	28,928	1.00	28,928	1.00
BUILDING & GROUNDS MAINT II	0	0.00	76,765	3.00	76,765	3.00	76,765	3.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	29,974	1.00	29,974	1.00	29,974	1.00
UCR/NIBRS ANALYST	101,208	3.00	99,498	3.00	99,498	3.00	99,498	3.00
FINGERPRINT TECH SUPERVISOR	369,899	10.02	362,615	10.00	362,615	10.00	362,615	10.00
FINGERPRINT TECHNICIAN I	83,339	3.23	105,110	4.00	105,110	4.00	105,110	4.00
FINGERPRINT TECHNICIAN II	237,230	8.40	290,000	10.00	290,000	10.00	290,000	10.00
FINGERPRINT TECHNICIAN III	183,002	6.38	186,000	6.00	186,000	6.00	186,000	6.00
LATENT TECHNICIAN I	29,964	1.00	70,954	2.00	70,954	2.00	70,954	2.00
LATENT TECHNICIAN II	45,321	1.34	78,555	2.00	43,078	1.00	43,078	1.00
AFIS ENTRY OPERATOR I	51,519	2.27	132,000	6.00	100,683	5.00	100,683	5.00
AFIS ENTRY OPERATOR II	52,951	2.10	68,250	3.00	68,250	3.00	68,250	3.00
AFIS ENTRY OPERATOR III	317,227	12.36	353,772	15.00	325,272	14.00	325,272	14.00
UCR TRAINER/QUAL ASSUR AUDITOR	381,651	9.84	569,765	15.00	395,464	10.00	395,464	10.00
INFORMATION ANALYST II	35,526	1.25	37,557	1.00	68,874	2.00	68,874	2.00
CRIMINAL HISTORY TECHNICIAN I	87,066	3.27	57,000	2.00	85,500	3.00	85,500	3.00
CRIMINAL HISTORY TECHNICIAN II	173,649	6.03	217,605	7.00	217,605	7.00	217,605	7.00
CRIMINAL HISTORY SPECIALISTI	86,958	2.70	71,301	2.00	71,301	2.00	71,301	2.00
CRIMINAL HISTORY SPECIALISTII	190,168	5.47	240,693	6.00	240,693	6.00	240,693	6.00
CRIM INTEL ANAL I	2,465	0.08	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	67,600	1.92	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR I	18,701	0.54	0	0.00	209,778	6.00	209,778	6.00
TRAINER/AUDITOR II	1,713	0.05	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	15,915	0.75	25,085	1.00	25,085	1.00	25,085	1.00
ACCOUNT CLERK II	5,508	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	25,380	1.00	27,085	1.00	27,085	1.00	27,085	1.00
PROGRAMMER/ANALYST MGR	184,944	3.00	175,800	3.00	175,800	3.00	175,800	3.00
TECHNICAL SUPPORT MANAGER	301,574	4.92	302,732	5.00	302,732	5.00	302,732	5.00
ASSISTANT DIRECTOR OF ISD	71,284	1.00	48,075	1.00	48,075	1.00	48,075	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
CORE								
COMPUTER OPERATOR II	25,572	0.88	30,000	1.00	0	0.00	0	0.00
SECURITY/QUALITY CONTROL ADMST	245,700	5.00	177,235	5.00	177,235	5.00	177,235	5.00
RESEARCH ANALYST III	41,712	1.00	41,720	1.00	0	0.00	0	0.00
CAPTAIN	185,147	2.02	191,707	2.00	191,707	2.00	191,707	2.00
LIEUTENANT	166,873	2.04	171,152	2.00	171,152	2.00	171,152	2.00
SERGEANT	30,943	0.46	0	0.00	0	0.00	0	0.00
CORPORAL	5,077	0.09	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	27,477	0.45	0	0.00	0	0.00	0	0.00
TROOPER	410	0.01	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	464,155	14.91	540,706	15.00	386,746	11.00	386,746	11.00
DIRECTOR OF RADIO	0	0.00	88,692	1.00	88,692	1.00	88,692	1.00
ASST CHIEF TELECOM ENGINEER	0	0.00	3,708	0.00	3,708	0.00	3,708	0.00
LEAD RADIO PERSONNEL	0	0.00	6,361	0.00	6,361	0.00	6,361	0.00
CHIEF	0	0.00	6,833	0.00	6,833	0.00	6,833	0.00
SECTION CHIEF	233,649	3.00	261,851	3.00	261,851	3.00	261,851	3.00
PROB COMMUNICATIONS OPERATOR	756,862	21.58	269,441	7.00	615,856	16.00	615,856	16.00
COMMUNICATIONS OPERATOR I	361,649	9.51	1,062,365	24.00	869,910	19.00	869,910	19.00
PROB COMMUNICATIONS TECHNICIAN	38,982	1.09	76,983	2.00	76,983	2.00	76,983	2.00
COMMUNICATIONS TECHNICIAN I	124,728	3.30	177,061	4.00	177,061	4.00	177,061	4.00
COMMUNICATIONS OPERATOR II	2,230,085	55.53	2,715,852	55.00	2,715,852	55.00	2,715,852	55.00
COMMUNICATIONS TECHNICIAN II	47,327	1.20	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	983,353	21.06	1,188,000	22.00	1,188,000	22.00	1,188,000	22.00
COMMUNICATIONS TECHNICIAN III	142,416	3.28	270,000	5.00	270,000	5.00	270,000	5.00
ASSISTANT CHIEF OPERATOR	884,668	15.61	1,067,889	17.00	1,067,889	17.00	1,067,889	17.00
ASSISTANT CHIEF TECHNICIAN	174,732	2.91	125,634	2.00	125,634	2.00	125,634	2.00
CHIEF OPERATOR	717,267	10.32	879,483	12.00	879,483	12.00	879,483	12.00
CHIEF TECHNICIAN	746,379	10.81	586,322	8.00	586,322	8.00	586,322	8.00
DIVISION ASSISTANT DIRECTOR	115,829	2.02	49,244	1.00	49,244	1.00	49,244	1.00
COMPUTER INFO TECH TRAINEE	60,628	2.03	73,720	2.00	30,000	1.00	30,000	1.00
COMPUTER INFO TECHNOLOGIST I	50,555	1.45	75,057	2.00	188,497	5.00	188,497	5.00
COMPUTER INFO TECHNOLOGIST II	329,930	8.21	346,500	9.00	158,750	5.00	158,750	5.00
COMPUTER INFO TECHNOLOGIST III	906,217	20.42	1,117,577	24.00	1,267,555	27.00	1,267,555	27.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
CORE								
COMPUTER INFO TECH SPEC I	404,602	8.12	496,984	10.00	350,193	7.00	350,193	7.00
COMPUTER INFO TECH SPEC II	1,143,112	20.24	936,713	17.00	1,123,276	21.00	1,123,276	21.00
COMPUTER INFO TECH SPV I	146,430	3.00	164,700	3.00	164,700	3.00	164,700	3.00
COMPUTER INFO TECH SPV II	62,368	1.00	56,600	1.00	56,600	1.00	56,600	1.00
DESIGNATED PRINC ASSISTANT-DIV	84,260	1.00	82,949	1.00	82,949	1.00	82,949	1.00
SECRETARY	7,137	0.26	0	0.00	0	0.00	0	0.00
CLERK	204,541	10.23	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	14,910	0.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	40,184	0.87	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	37,311	1.00	48,070	1.00	48,070	1.00	48,070	1.00
OTHER	0	0.00	20,502	0.00	20,502	0.00	20,502	0.00
TOTAL - PS	**15,526,123**	**364.34**	**17,207,641**	**374.00**	**17,207,641**	**374.00**	**17,207,641**	**374.00**
TRAVEL, IN-STATE	87,814	0.00	53,660	0.00	53,660	0.00	51,030	0.00
TRAVEL, OUT-OF-STATE	23,432	0.00	15,332	0.00	15,332	0.00	14,891	0.00
FUEL & UTILITIES	26,462	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	488,720	0.00	277,920	0.00	277,920	0.00	264,179	0.00
PROFESSIONAL DEVELOPMENT	101,602	0.00	11,160	0.00	11,160	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	3,923,210	0.00	3,192,031	0.00	3,192,031	0.00	3,192,031	0.00
PROFESSIONAL SERVICES	3,779,693	0.00	9,731,227	0.00	9,731,227	0.00	9,731,227	0.00
HOUSEKEEPING & JANITORIAL SERV	9,260	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	3,080,283	0.00	3,643,123	0.00	3,643,123	0.00	3,643,123	0.00
COMPUTER EQUIPMENT	5,856,697	0.00	4,210,525	0.00	4,210,525	0.00	4,210,525	0.00
MOTORIZED EQUIPMENT	12,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	101,264	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	1,650,731	0.00	1,659,102	0.00	1,659,102	0.00	1,659,102	0.00
PROPERTY & IMPROVEMENTS	6,830	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	7,364	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	5,234	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	8,783	0.00	31,969	0.00	31,969	0.00	31,969	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL - EE	**19,169,379**	**0.00**	**23,322,116**	**0.00**	**23,322,116**	**0.00**	**23,304,855**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
CORE								
REFUNDS	10	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	10	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	$34,695,512	364.34	$41,218,094	374.00	$41,218,094	374.00	$41,200,833	374.00
GENERAL REVENUE	$356,065	6.39	$392,620	6.00	$392,620	6.00	$392,319	6.00
FEDERAL FUNDS	$2,106,251	0.99	$4,250,696	4.00	$4,250,696	4.00	$4,250,696	4.00
OTHER FUNDS	$32,233,196	356.96	$36,574,778	364.00	$36,574,778	364.00	$36,557,818	364.00

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Communications Division
Program is found in the following core budget(s):

1. What does this program do?

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

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

- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri.

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

No

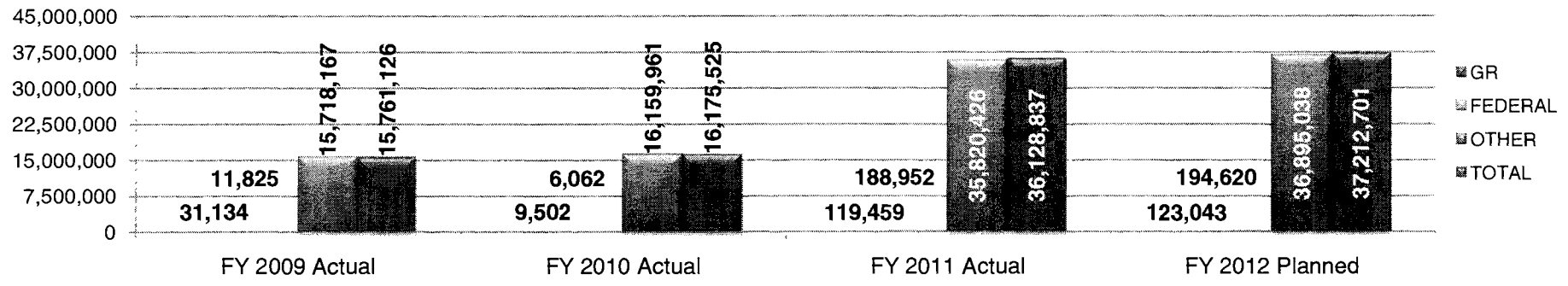
4. Is this a federally mandated program? If yes, please explain.

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Communications Division
Program is found in the following core budget(s):

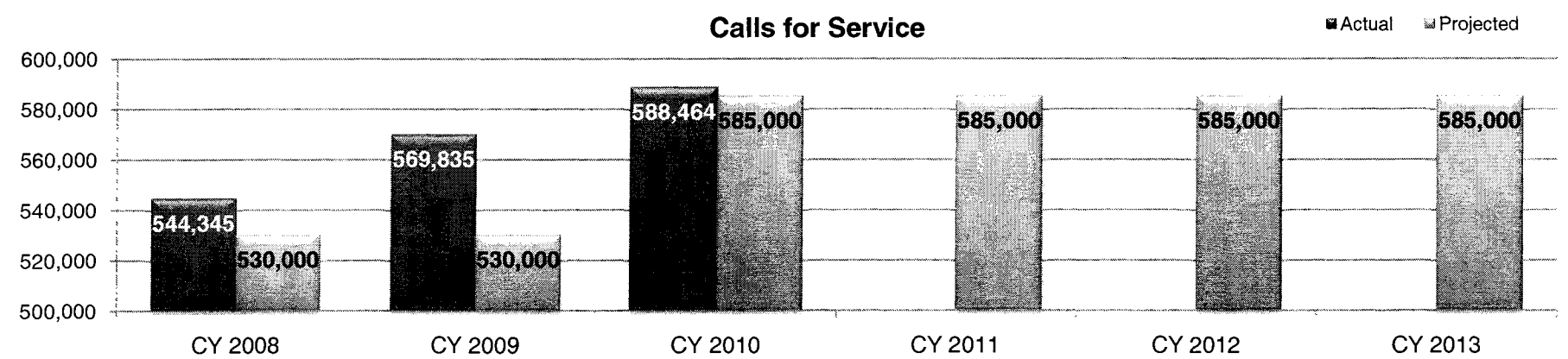
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644) and Criminal Records System (0671)

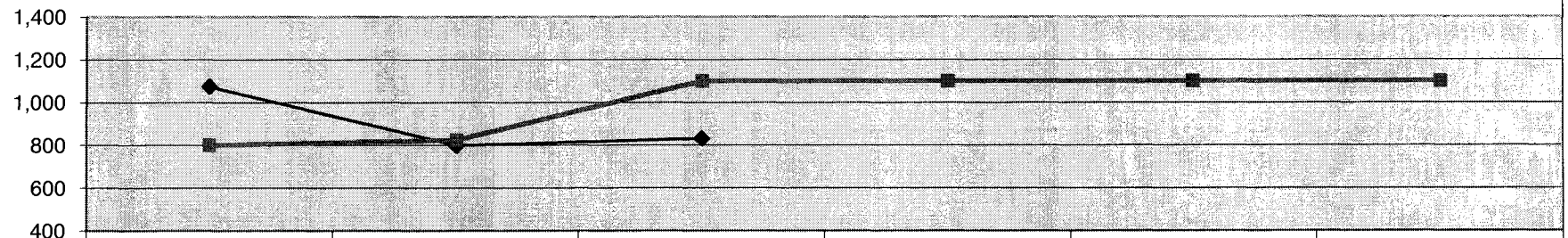
7a. Provide an effectiveness measure.



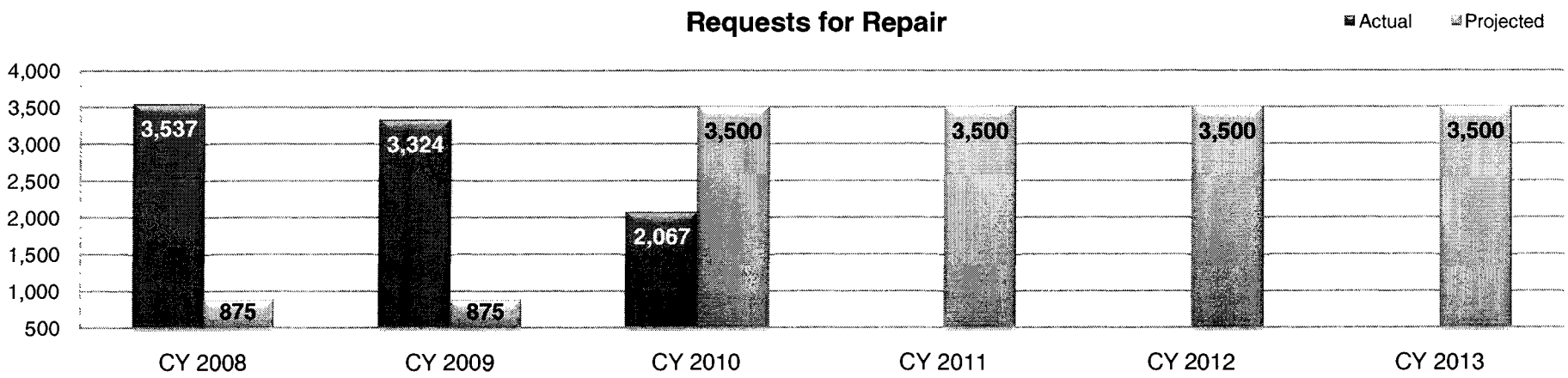
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Communications Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



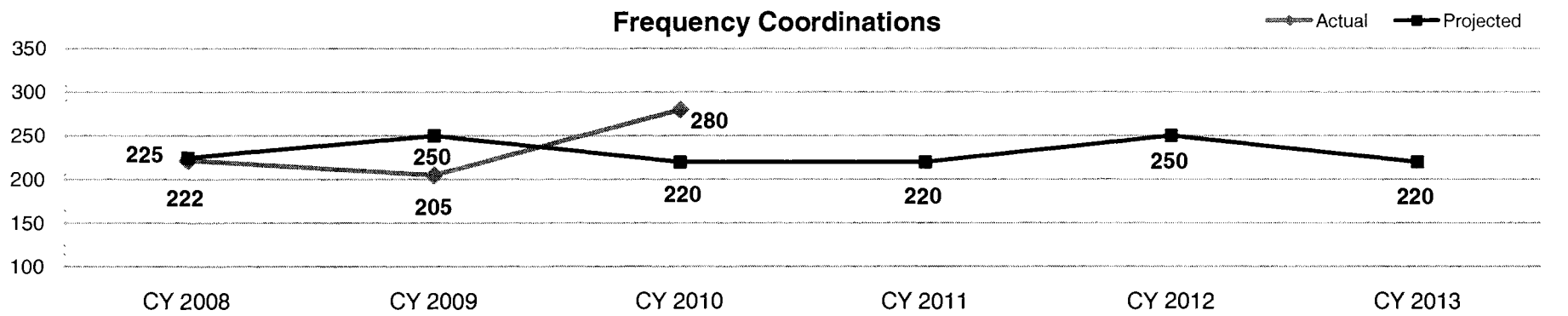
	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Actual	1,075	799	832			
Projected	800	825	1,100	1,100	1,100	1,100



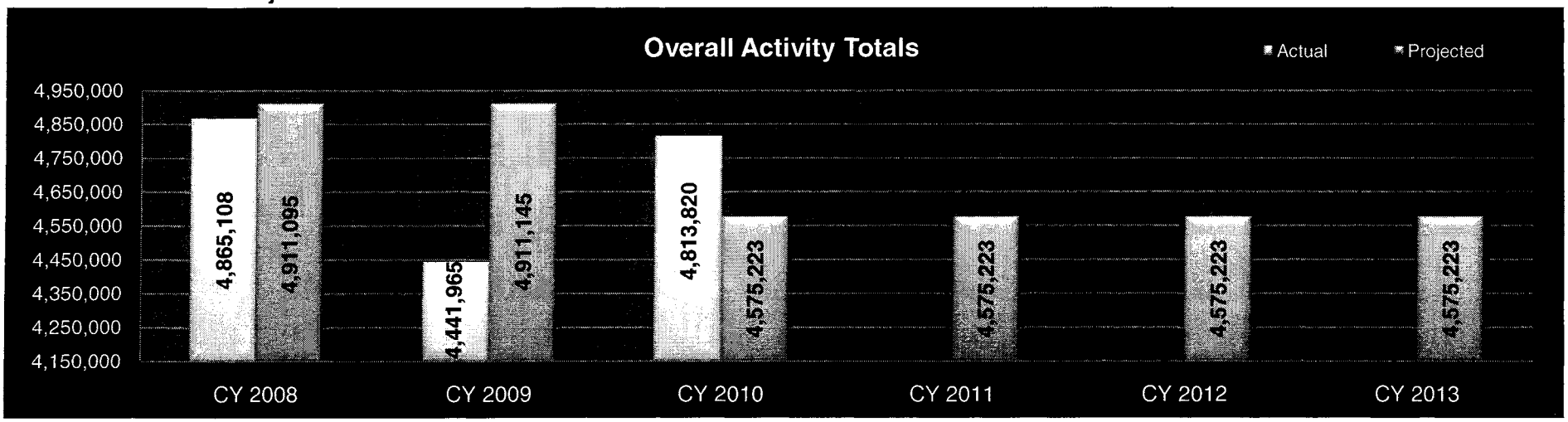
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Communications Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



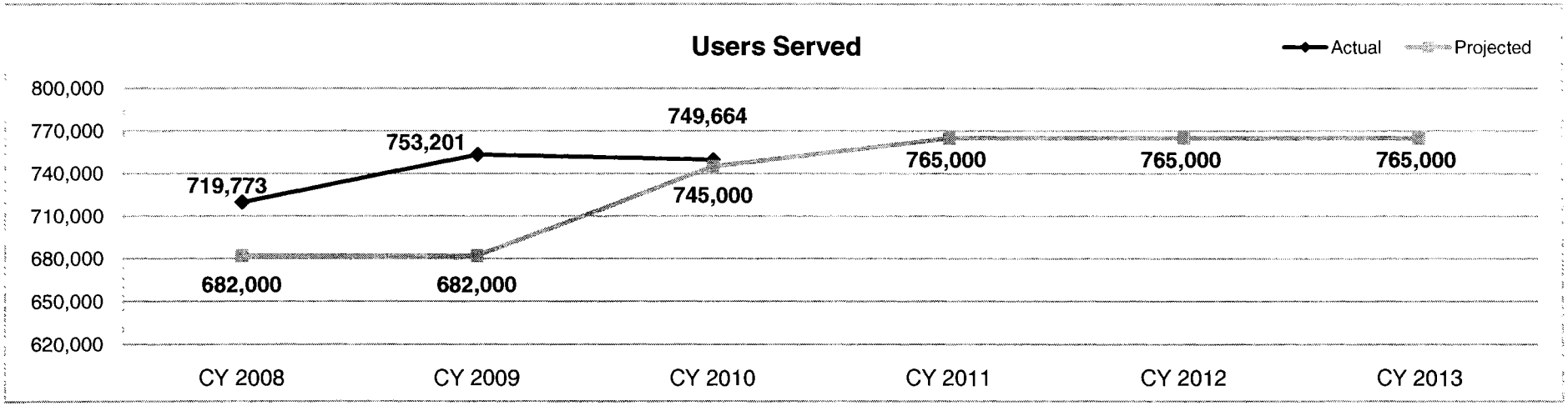
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Communications Division
Program is found in the following core budget(s):

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



The number of users served is a composite of callers, accidents, etc.

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Information Systems Division
Program is found in the following core budget(s):

1. What does this program do?

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates, and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems.

ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

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

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 – 251: Statewide Traffic Accident Report Repository -
RSMo. Chapter 43 Highway Patrol -
RSMo. 43.505 – UCR -
RSMo. Chapter 455 (SB 420) – Orders of Protection -
Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -
RSMo. 43.401 Missing Persons Reports -
RSMo. 43.500 - Criminal History Repository
RSMo. 43.545 Domestic Violence -
RSMo. 221.510 (HB 144) - Jakes Law -
RSMo. 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling
RSMo. 589.400 - National Sex Offender Registration -
RSMo. 660.317 – DSS Background Checks -
SB 44 – Lottery investigation
NCIC CJIS Security Policy Updated March 2001 -
HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Information Systems Division
Program is found in the following core budget(s):

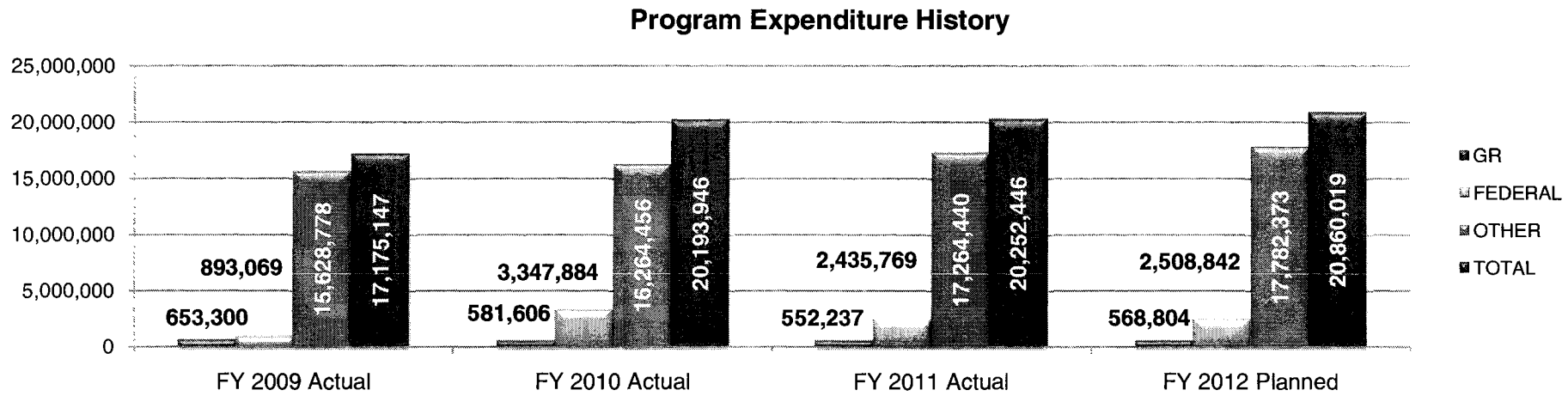
3. Are there federal matching requirements? If yes, please explain.

Yes. ISD receives one Byrne ADAP federal grant requiring matching state funds, which are provided in the form of two FTE.

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.



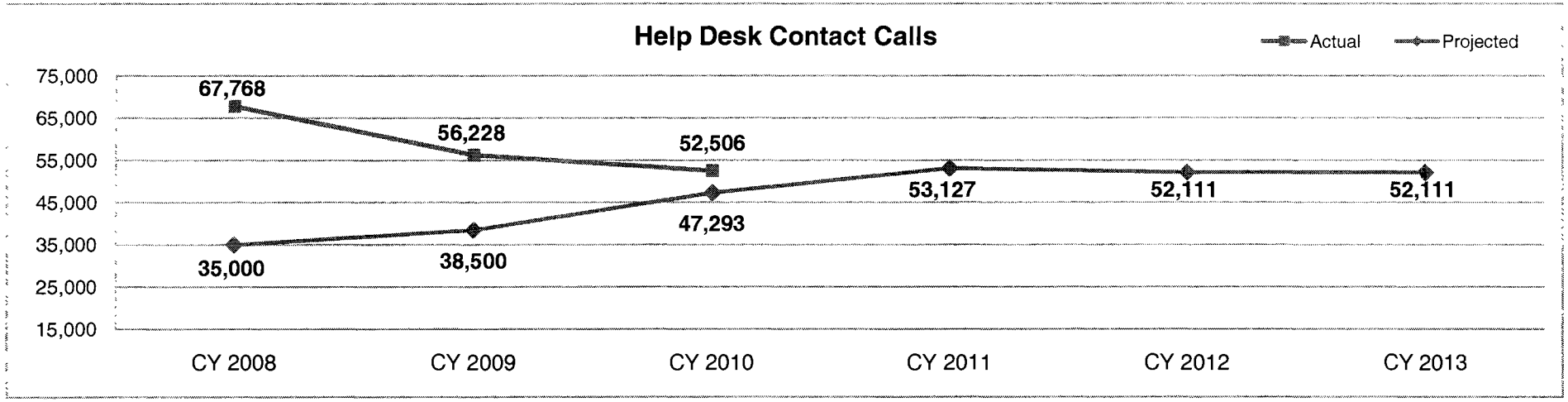
6. What are the sources of the "Other " funds?

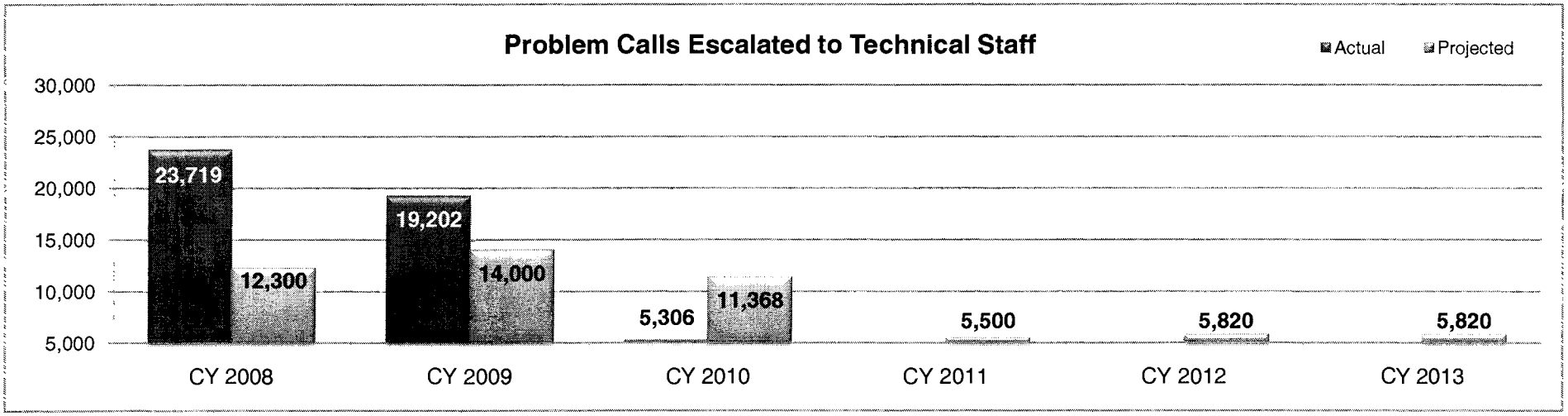
Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), and Traffic Records (0758)

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Information Systems Division
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.





PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Information Systems Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Patrol is undertaking a major upgrade and enhancement of its primary operational systems. This includes Computerized Criminal History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing System (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly. Full production and implementation is tentatively scheduled for December 2011.

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

Originating Agency Identifiers (ORI) Agencies with terminals Served

Federal Agencies	50
Municipal Police Departments	131
County Sheriff's Offices	92
911 / Communication Centers	45
Courts	24
Prosecuting Attorney Offices	24
St. Louis Area REJIS Agencies	414
Kansas City Area ALERT Agencies	155
Total Organizations Served	**935**

Sworn Patrol Officers	997
Gaming Officers	120
DDCC	95
CVO	132
COMMD	156
Civilian Patrol Employees	1,136
Total Patrol Employees	**2,636**
Approximate Certified MULES Users	9,594
Total User Population	**12,230**

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

An internal services survey was conducted in March 2011. Respondents were asked to rate the division's services on a scale from 1 (poor) to 5 (excellent). The aggregate average of all responses was 3.85.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol (MSHP) is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, the Division has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 7 p.m.

Program Support is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles, parts, missing persons, criminal records as well as other criminal justice information.

MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Supports Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEx) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system.

The MSHP in conjunction with Computer Project of Illinois is in the process of building a new statewide message switch to replace the existing MULES network and is simultaneously replacing the Computerized Criminal History System.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

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

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:
Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
Section 190.142, RSMo. -- Emergency Medical Technician License
Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
Section 210.487, RSMo. -- Background Checks for Foster Families
Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
Section 571.101, RSMo. -- Concealed Carry Endorsements
Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

Federal Mandates:
Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
Megan's Law -- Public Law 145, 110 STAT, 1435
Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders
NCIC Operating Manual

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

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

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided
NCAP - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided

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

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network.

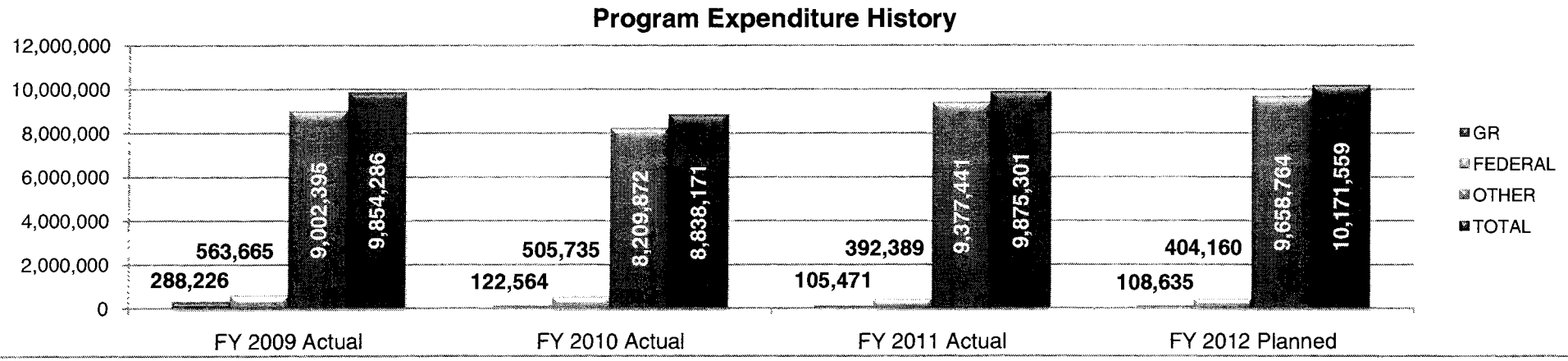
NCAP - Narcotics Control Assistance Program -- This program was established to assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records, and establish a foundation to support the development of a records improvement plan.

NCAP Administration - This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs.

Edward Byrne Memorial Grant - This program provides financial assistance to state and local government for programs that improve enforcement of laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

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



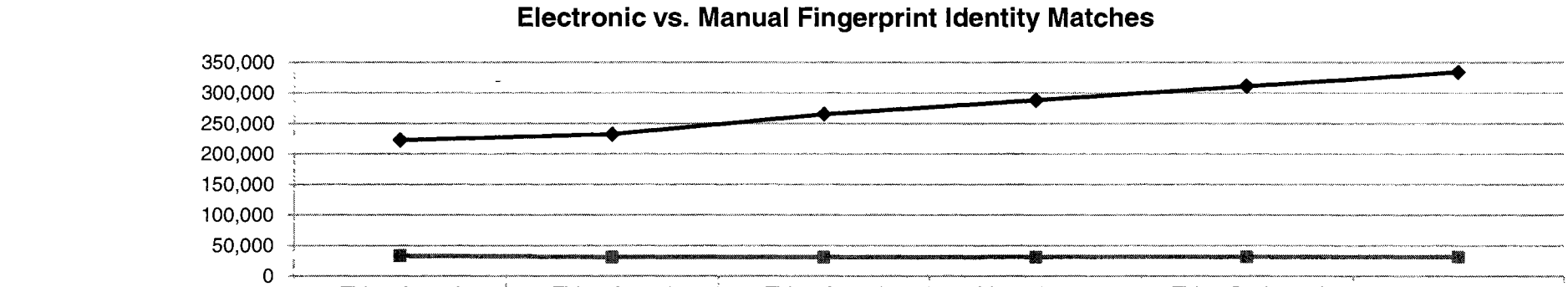
PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

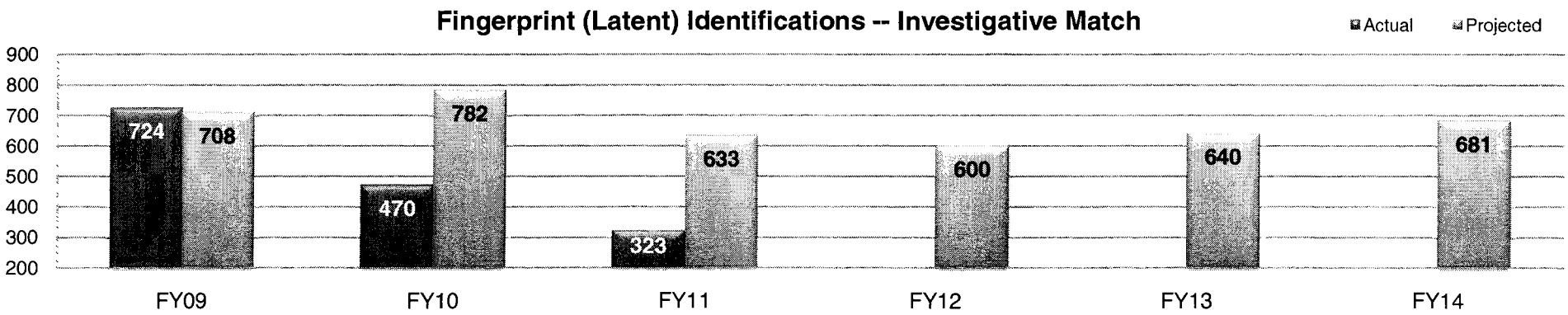
6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

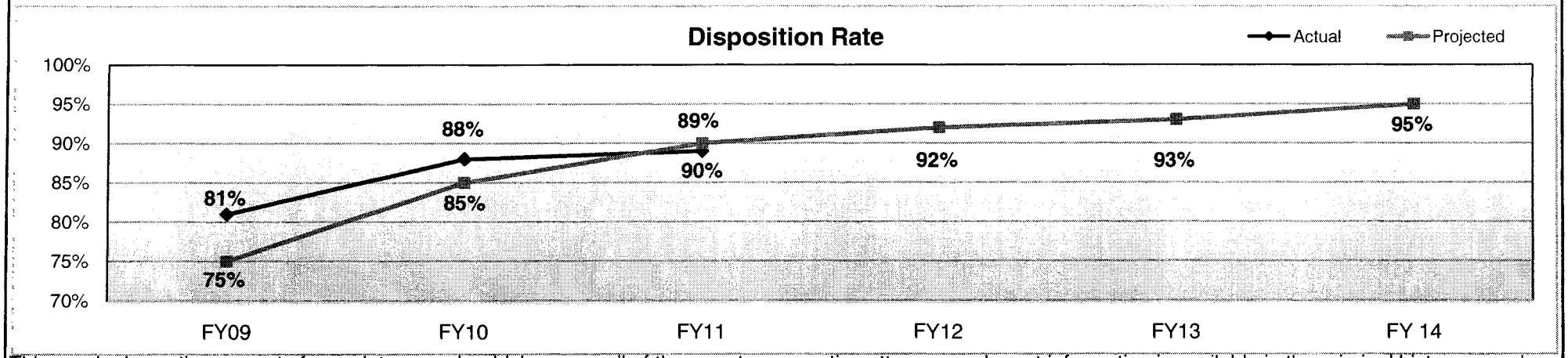


	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Planned	FY13 Projected	FY14 Projected
Electronic Tenprint IDs	222,792	232,180	265,158	288,136	311,114	334,092
Manual Tenprint IDs	33,324	31,053	31,238	31,391	31,544	31,697

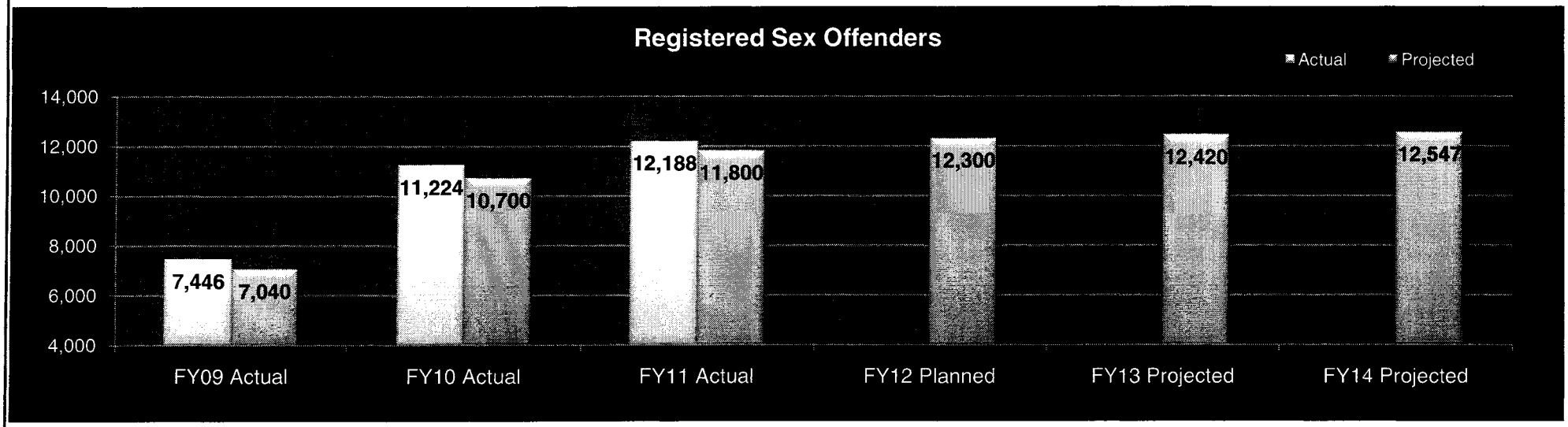


Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

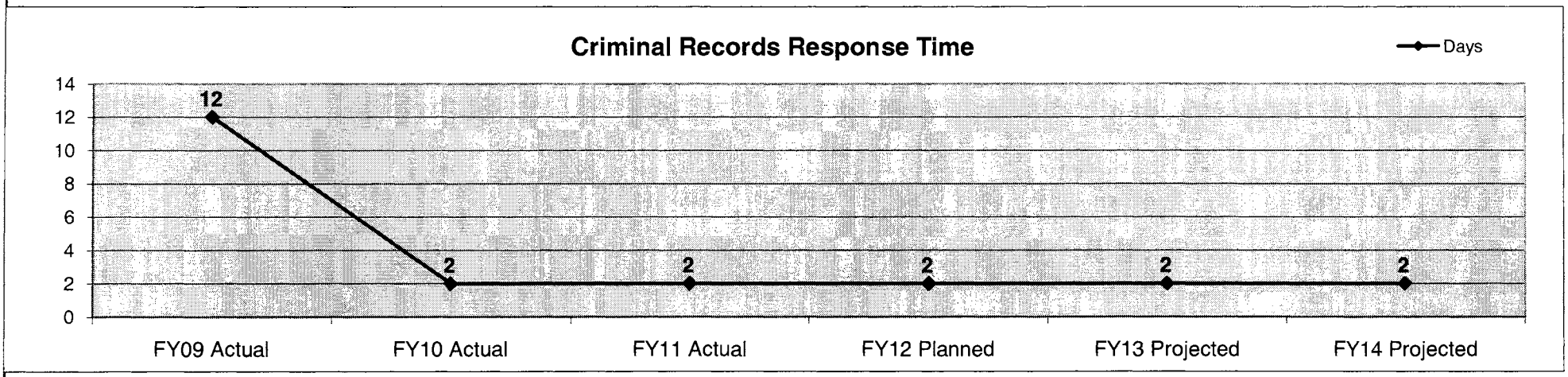


This graph shows the percent of complete records which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition.

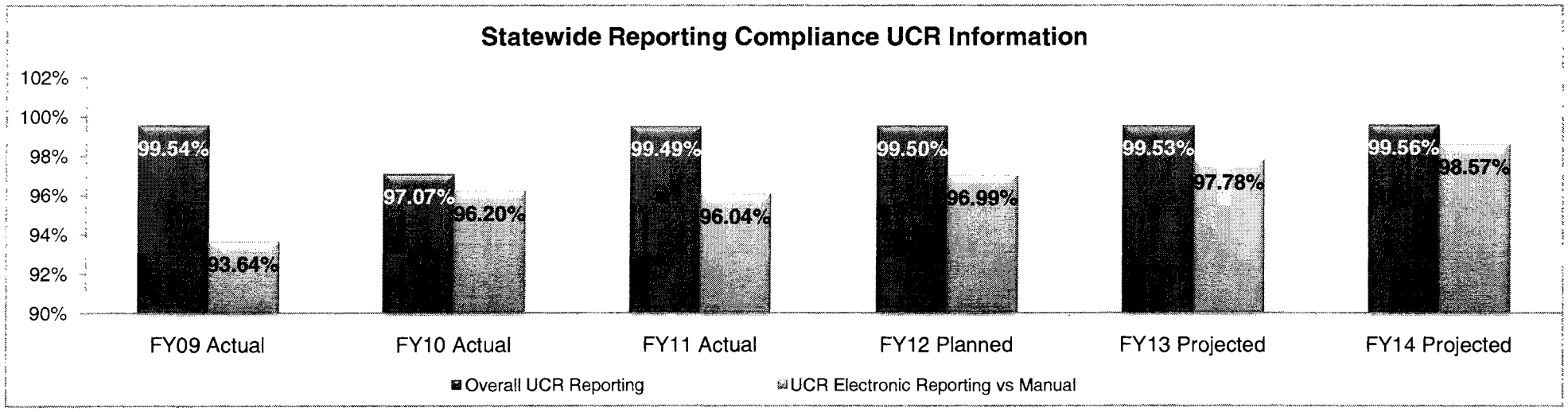


Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



CJIS has set a goal of processing electronic criminal justice fingerprint submissions within 24 hours of receipt and electronic noncriminal justice background checks within 48 hours of submission. It is possible for the criminal history information to populate MULES within 15 minutes of receipt of the fingerprints.



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

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

	ACTUAL			PROJECTED		
	FY09	FY10	FY11	FY12	FY13	FY14
Fingerprint Cards Processed	379,244	396,804	423,870	441,430	458,990	476,550
Tenprint Verifications	98,387	84,686	90,006	88,175	91,664	95,153
Lights Out Searches-No Human Intervention	351,077	345,821	370,454	355,546	365,271	374,996
Active Sex Offenders in Database	7,446	11,224	12,188	12,300	12,420	12,547
Background Check Requests by Name	542,246	499,268	487,153	499,268	511,383	523,498
Background Check Requests by Fingerprint	153,769	132,769	147,046	149,386	166,003	182,620
Expungements	201	183	275	238	293	348
Criminal History Records System Training (Number of Agencies)	65	60	49	64	65	65
Number of MULES Classes Held	168	197	204	205	205	205
Number of MULES Students	2,283	3,058	3,958	3,980	3,980	3,980
Number of UCR Audits	144	144	242	250	250	250
Number of MULES Audits	182	182	240	250	250	250

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

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

NDI-FIBER OPTIC
REPLACEMENT - 441

PERSONAL EQUIPMENT
446

NEW DECISION ITEM
RANK: 20 OF 24

Department -Public Safety
Budget Unit
Division - Missouri State Highway Patrol
DI Name- Fiber Optic System Replacement DI#-1812052

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	300,000	300,000	EE	0	0	300,000	300,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	300,000	300,000	Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0

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

Other Funds: Highway Funds (0644)

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

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan	X	Other: Fiber Optics Connection		

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 fiber optics cables connecting the Patrol general headquarters (GHQ) buildings together are many years old and have reached their capacity limit. The conduits have deteriorated and caused the cables to deteriorate as well. In addition to deteriorating, these older cables need to be replaced with higher speed cables. This decision item would replace all fiber and conduit between the buildings on the GHQ grounds. These connections serve for access to the computer mainframe and databases accessed by Patrol employees and other law enforcement agencies. In addition, the fiber optics lines at the Troop C, Weldon Spring facility were never connected to the MoDot fiber optics line nearby. The troop must rely on a slow speed limited access connection plan. Connection to the MODOT fiber would provide Troop C direct access to MODOT traffic cameras in the St Louis area. This will allow for better 24 hour review of traffic incidents as they occur. Contractors have estimated the cost to repair, replace, and connect both these projects at $300,000 total.

NEW DECISION ITEM
RANK: 20 OF 24

000442

Department -Public Safety Budget Unit
Division - Missouri State Highway Patrol
DI Name- Fiber Optic System Replacement DI#-1812052

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.)

Most recent contractor estimates show the cost for these connections and repairs to be $300,000. This is a one-time request being requested from Highway Funds, Fund 0644 and Appropriation 2285.

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
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
400- Professional Services					300,000		300,000		
Total EE	0		0		300,000		300,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0

NEW DECISION ITEM
RANK: 20 OF 24

000443

Department -Public Safety
Budget Unit
Division - Missouri State Highway Patrol
DI Name- Fiber Optic System Replacement DI#-1812052

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
							0		
400- Professional Services					300,000		300,000		
Total EE	0		0		300,000		300,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State approved contracts will be used to complete both projects.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SHP TECHNICAL SERVICE								
Fiber Optic System Replacement - 1812052								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$300,000**	**0.00**	**$300,000**	**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**	**$300,000**	**0.00**	**$300,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	**0**	**0.00**	**65,000**	**0.00**	**65,000**	**0.00**	**65,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$65,000**	**0.00**	**$65,000**	**0.00**	**$65,000**	**0.00**

NDI-FIBER OPTIC
REPLACEMENT - 441

PERSONAL EQUIPMENT
446

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Personal Equipment		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	65,000	65,000	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**65,000**	**65,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: HP Expense (0793)
Note: An E is requested in HP Expense EE

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	65,000	65,000	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**65,000**	**65,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: HP Expense (0793)
Note: An E is requested in HP Expense EE

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

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

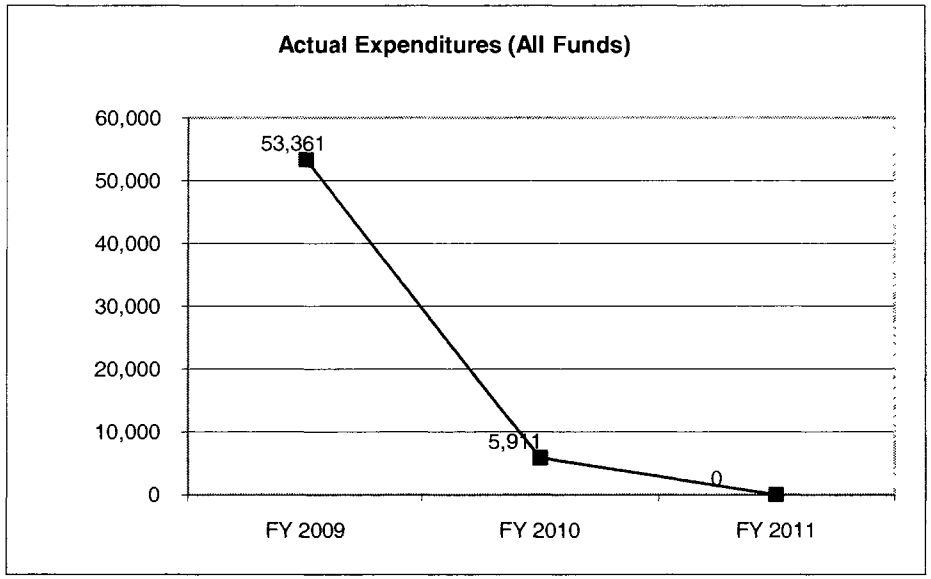
N/A

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Personal Equipment		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	53,361	5,911	0	N/A
Unexpended (All Funds)	11,639	59,089	65,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,639	59,089	65,000	N/A



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

NOTES:

CORE RECONCILIATION

STATE
HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	**0.00**	**0**	**0**	**65,000**	**65,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	**0.00**	**0**	**0**	**65,000**	**65,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	**0.00**	**0**	**0**	**65,000**	**65,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	**0**	**0.00**	**65,000**	**0.00**	**65,000**	**0.00**	**65,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$65,000**	**0.00**	**$65,000**	**0.00**	**$65,000**	**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**	**$65,000**	**0.00**	**$65,000**	**0.00**	**$65,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	0.00

CORE RECONCILIATION

STATE
HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	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	$1	0.00	$1	0.00	$1	0.00