

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**

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2013 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ALCOHOL & TOBACCO CONTROL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	798,837	17.35	819,382	17.00	819,382	17.00	819,382	17.00	819,382
DEPT PUBLIC SAFETY	51,156	1.00	100,000	1.00	100,000	1.00	100,000	1.00	100,000
HEALTHY FAMILIES TRUST	107,708	2.54	107,800	3.00	107,800	3.00	107,800	3.00	107,800
TOTAL - PS	957,701	20.89	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182
EXPENSE & EQUIPMENT									
GENERAL REVENUE	104,176	0.00	114,704	0.00	114,704	0.00	112,003	0.00	112,003
DEPT PUBLIC SAFETY	8,348	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
HEALTHY FAMILIES TRUST	27,745	0.00	36,960	0.00	36,960	0.00	35,894	0.00	35,894
TOTAL - EE	140,269	0.00	191,664	0.00	191,664	0.00	187,897	0.00	187,897
TOTAL	1,097,970	20.89	1,218,846	21.00	1,218,846	21.00	1,215,079	21.00	1,215,079
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,511	0.00	7,511
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	917	0.00	917
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	988	0.00	988
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,416	0.00	9,416
TOTAL	0	0.00	0	0.00	0	0.00	9,416	0.00	9,416
GRAND TOTAL	\$1,097,970	20.89	\$1,218,846	21.00	\$1,218,846	21.00	\$1,224,495	21.00	\$1,224,495

CORE DECISION ITEM

Department PUBLIC SAFETY	Budget Unit 82510
Division ALCOHOL & TOBACCO CONTROL	
Core - ATC CORE BUDGET	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	819,382	100,000	107,800	1,027,182
EE	114,704	40,000	36,960	191,664
PSD	0	0	0	0
TRF	0	0	0	0
Total	934,086	140,000	144,760	1,218,846
FTE	17.00	1.00	3.00	21.00

Est. Fringe	457,133	55,790	60,142	573,065
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Funds

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	819,382	100,000	107,800	1,027,182
EE	112,003	40,000	35,894	187,897
PSD	0	0	0	0
TRF	0	0	0	0
Total	931,385	140,000	143,694	1,215,079
FTE	17.00	1.00	3.00	21.00

Est. Fringe	457,133	55,790	60,142	573,065
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Funds

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 30,000 licenses annually, collection of over \$38 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is less than 2.5% percent of the \$38 million collections annually.

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

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

CORE DECISION ITEM

Department PUBLIC SAFETY	Budget Unit <u>82510</u>
Division ALCOHOL & TOBACCO CONTROL	
Core - ATC CORE BUDGET	

4. FINANCIAL HISTORY

	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,474,093	2,760,860	1,696,043	1,218,846
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	3,474,093	2,760,860	1,696,043	NA
Actual Expenditures (All Funds)	3,091,340	2,573,229	1,097,970	0
Unexpended (All Funds)	382,753	187,631	598,073	N/A
Unexpended, by Fund:				
General Revenue	229,299	154,304	33,129	0
Federal	151,507	32,173	555,637	0
Other	1,947	1,154	9,307	0

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

NOTES:

CORE RECONCILIATION

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	819,382	100,000	107,800	1,027,182	
	EE	0.00	114,704	40,000	36,960	191,664	
	Total	21.00	934,086	140,000	144,760	1,218,846	
DEPARTMENT CORE REQUEST							
	PS	21.00	819,382	100,000	107,800	1,027,182	
	EE	0.00	114,704	40,000	36,960	191,664	
	Total	21.00	934,086	140,000	144,760	1,218,846	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1247] EE	0.00	(2,701)	0	(1,066)	(3,767)	
NET GOVERNOR CHANGES		0.00	(2,701)	0	(1,066)	(3,767)	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	819,382	100,000	107,800	1,027,182	
	EE	0.00	112,003	40,000	35,894	187,897	
	Total	21.00	931,385	140,000	143,694	1,215,079	

FLEXIBILITY REQUEST FORM

000457

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

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

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. GR (0101 / 5283) 25% flex amount of \$204,845, GR (0101 / 5284) 25% flex amount of \$28,000, for a total flex amount of \$232,845.

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
		It cannot be determined at this time, if flexibility will be needed.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 25% flex amount of \$26,950, HFT (0625 / 3651) 25% flex amount of \$8,973 for a total flex amount of \$35,923.

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	Unknown.

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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 Expected	Unknown

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

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,700	2.00	58,401	2.00	58,401	2.00	58,401	2.00
SR OFC SUPPORT ASST (STENO)	195	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	46,391	1.56	84,474	3.00	32,148	1.00	32,148	1.00
EXECUTIVE I	84,886	2.80	94,628	3.00	87,860	3.00	87,860	3.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
FISCAL & ADMINISTRATIVE MGR B1	46,340	1.00	47,730	1.00	47,730	1.00	47,730	1.00
FISCAL & ADMINISTRATIVE MGR B2	60,284	1.00	62,092	1.00	62,092	1.00	62,092	1.00
LAW ENFORCEMENT MGR B2	64,418	1.00	66,351	1.00	66,351	1.00	66,351	1.00
PUBLIC SAFETY MANAGER BAND 1	42,311	0.90	48,706	1.00	48,706	1.00	48,706	1.00
SPECIAL AGENT (LIQUOR CONTROL)	356,312	7.58	333,829	6.00	392,923	8.00	392,923	8.00
DISTRICT SUPV (LIQUOR CONTROL)	2,475	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,419	1.00	85,922	1.00	85,922	1.00	85,922	1.00
DESIGNATED PRINCIPAL ASST DIV	77,358	1.00	77,358	1.00	77,358	1.00	77,358	1.00
OTHER	0	0.00	29,981	0.00	29,981	0.00	29,981	0.00
TOTAL - PS	957,701	20.89	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00
TRAVEL, IN-STATE	6,236	0.00	19,767	0.00	19,767	0.00	19,129	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	100	0.00	70	0.00
SUPPLIES	73,919	0.00	59,373	0.00	66,741	0.00	63,822	0.00
PROFESSIONAL DEVELOPMENT	883	0.00	3,600	0.00	1,100	0.00	920	0.00
COMMUNICATION SERV & SUPP	19,013	0.00	29,538	0.00	22,338	0.00	22,338	0.00
PROFESSIONAL SERVICES	21,810	0.00	14,434	0.00	28,768	0.00	28,768	0.00
M&R SERVICES	7,743	0.00	51,002	0.00	38,500	0.00	38,500	0.00
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	4,500	0.00	4,500	0.00
MOTORIZED EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	10,267	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	40	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	225	0.00	1,500	0.00	500	0.00	500	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	133	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	140,269	0.00	191,664	0.00	191,664	0.00	187,897	0.00
GRAND TOTAL	\$1,097,970	20.89	\$1,218,846	21.00	\$1,218,846	21.00	\$1,215,079	21.00
GENERAL REVENUE	\$903,013	17.35	\$934,086	17.00	\$934,086	17.00	\$931,385	17.00
FEDERAL FUNDS	\$59,504	1.00	\$140,000	1.00	\$140,000	1.00	\$140,000	1.00
OTHER FUNDS	\$135,453	2.54	\$144,760	3.00	\$144,760	3.00	\$143,694	3.00

PROGRAM DESCRIPTION

Department: Public Safety / Alcohol and Tobacco Control

Program Name: Revenue Collection and Licensing

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

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$33 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$38 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$4.5 million in license fees.

Licensing - The Division processes almost 30,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from participation in the liquor industry. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.5 million annually) for the State in the form of license fees and protect the public by ensuring state control over any

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

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

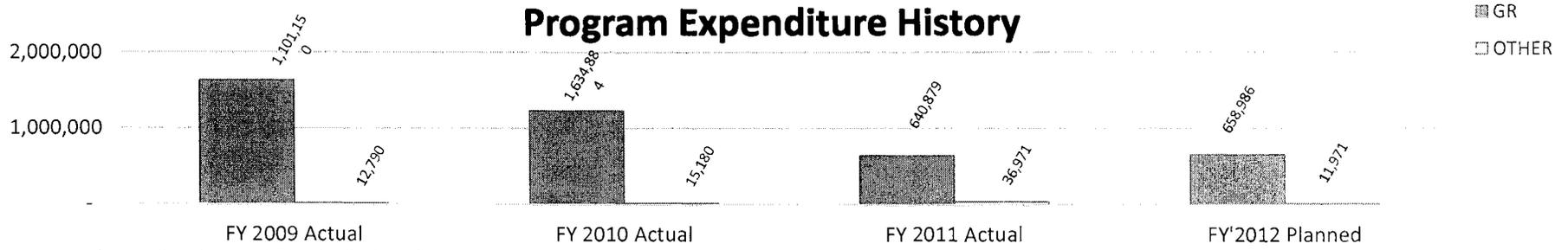
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

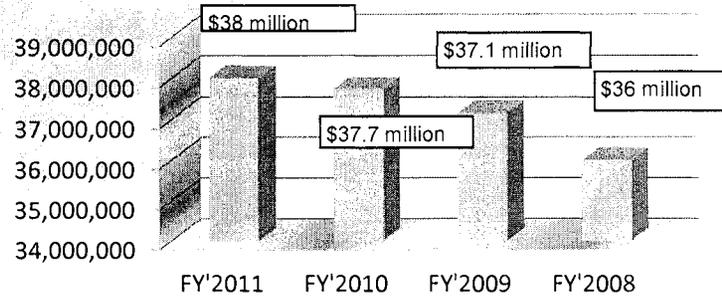


6. What are the sources of the "Other " funds?

Healthy Family Trust Funds

7a. Provide an effectiveness measure.

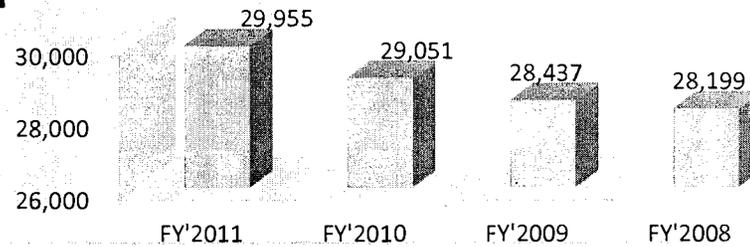
Total ATC Collections



Revenue collections consist of excise taxes, license fee collections, penalty and interest fees for late payment of excise taxes and late license renewal fees.

7b. Provide an efficiency measure.

Liquor Licenses Issued



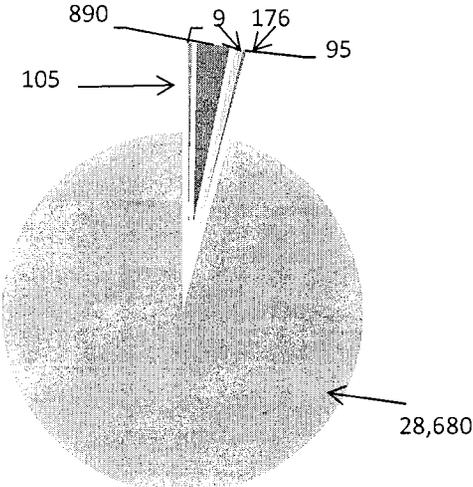
The number of licenses issued and amount of license fees collected by ATC for FY'2011 increased by 3%.

Programs Costs As Compared To Revenue Collections-FY2011

Collections 98%
Program Costs 2%

Program Cost - \$677,857
Revenue Collections - \$38,001,695

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



Benefactors of collections are citizens of the state of Missouri.

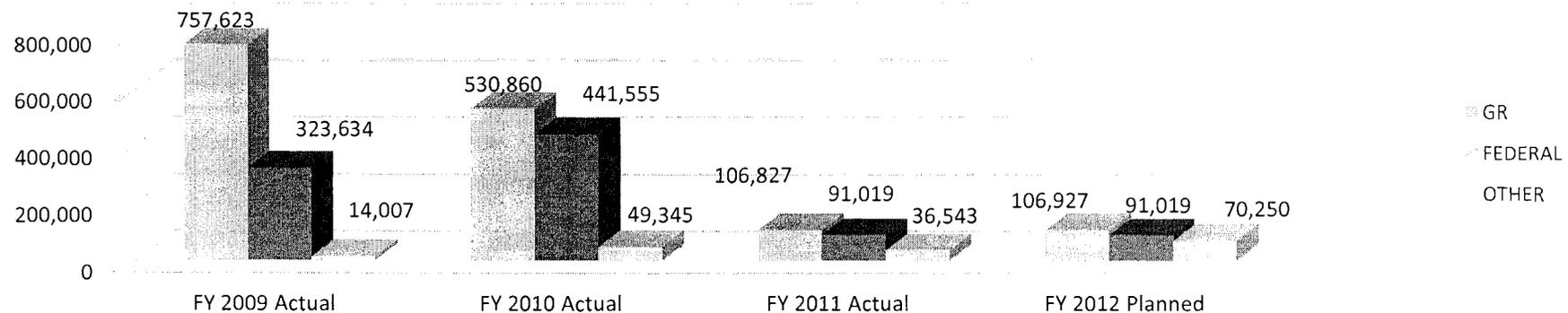
ATC Customers are liquor licensees.

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

PROGRAM DESCRIPTION

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

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

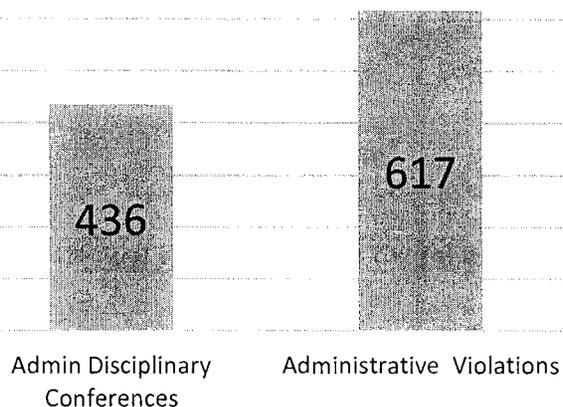


6. What are the sources of the "Other " funds?

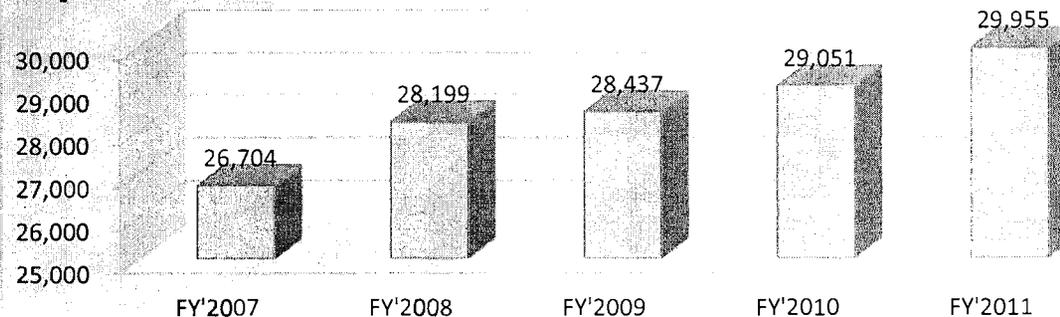
Healthy Family Trust Funds

7a. Provide an effectiveness measure.

FY'11 - Regulatory Actions



Liquor Licenses Issued

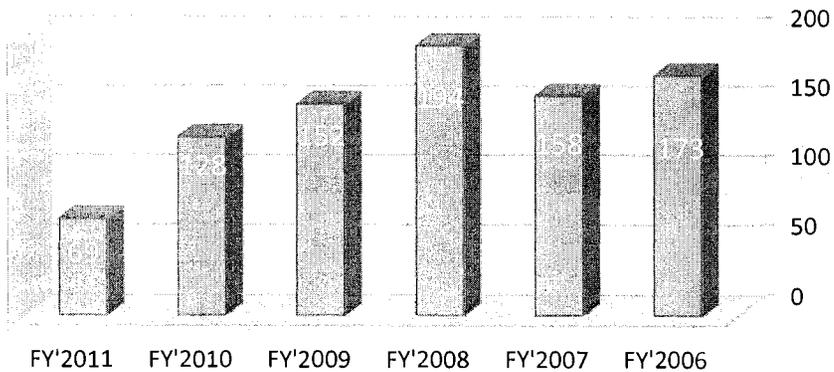


7b. Provide an efficiency measure.

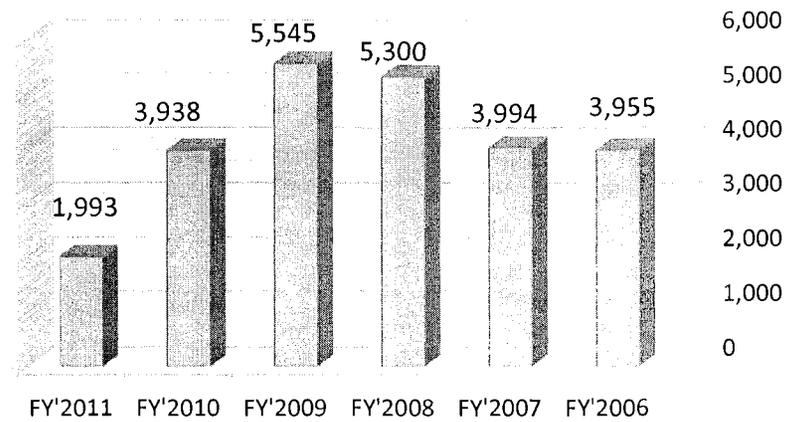
Percentage of Division's Regulatory expenditures to the total Division expenditures: 20%

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

Training Programs Conducted



People Trained



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

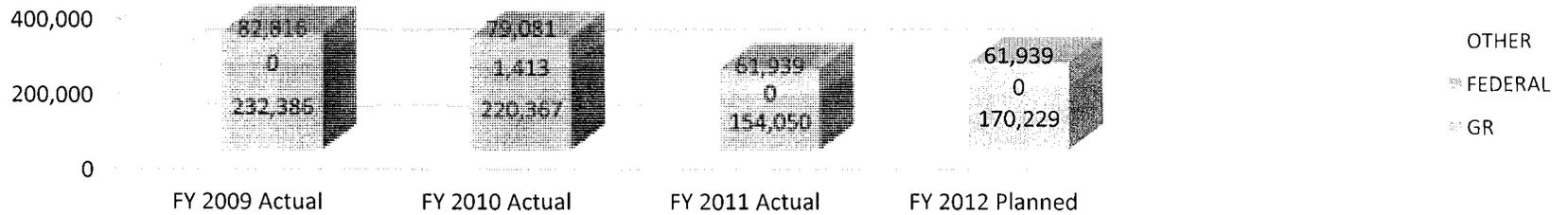
Not Available

PROGRAM DESCRIPTION

<p>Department: Public Safety / Alcohol and Tobacco Control</p> <p>Program Name: Administrative Disciplinary and Support Section</p> <p>Program is found in the following core budget(s): ATC Core Budget</p>
<p>1. What does this program do?</p> <p><u>Administrative Discipline</u> - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.</p> <p><u>Product Registration</u> law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.</p> <p><u>Support Organization</u> - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.</p>
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Administrative Discipline mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060</p>
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No</p>
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>

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

Program Expenditure History

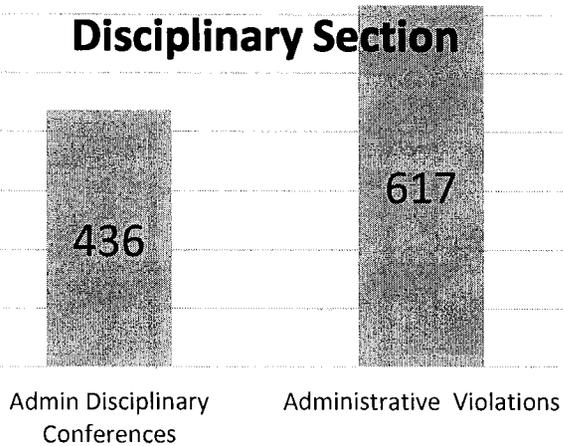


6. What are the sources of the "Other " funds?

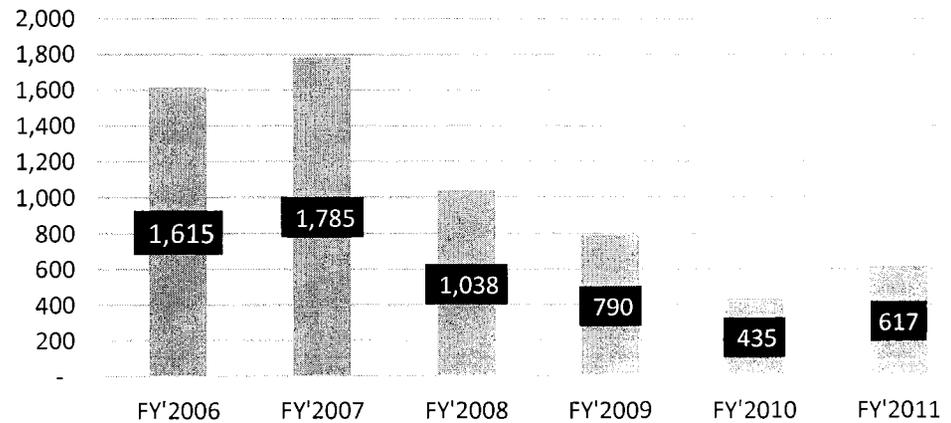
Healthy Family Trust Funds

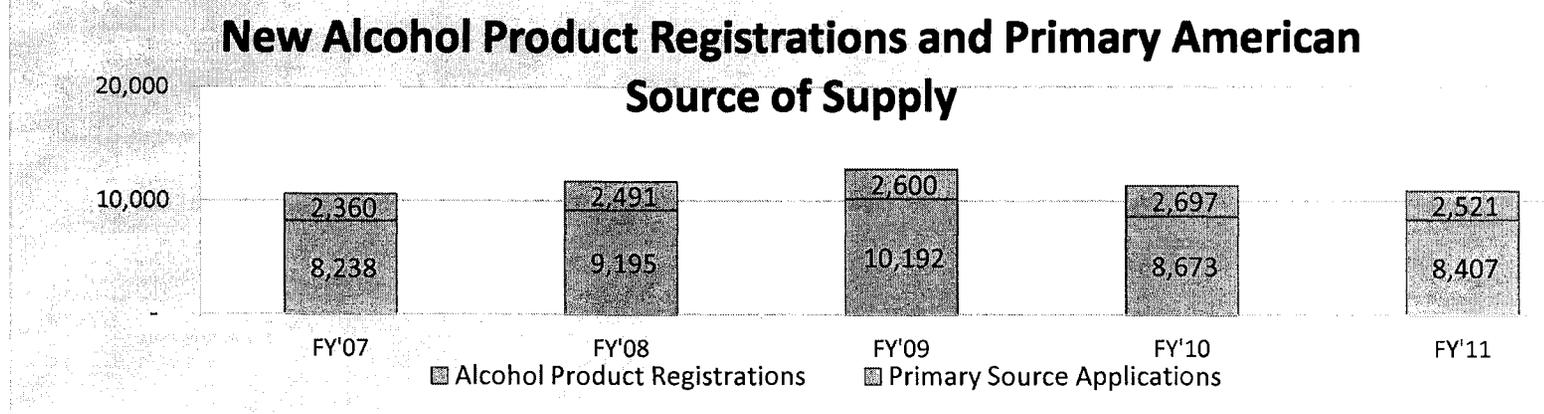
7a. Provide an effectiveness measure.

FY'11 - Adminstrative Disciplinary Section



Administrative Violations



7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

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

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

None Available.

000472

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,367	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	11,367	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL	11,367	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$11,367	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00

CORE DECISION ITEM

Department: Public Safety	Budget Unit <u>82515</u>
Division : Alcohol and Tobacco Control	
Core - Refunds	

1. CORE FINANCIAL SUMMARY

	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	0	0	0		0	0	0	0	
PSD	18,000	0	0	18,000	E	18,000	0	0	18,000	E
TRF	0	0	0	0		0	0	0	0	
Total	18,000	0	0	18,000		18,000	0	0	18,000	
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

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

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

Other Funds: _____

2. CORE DESCRIPTION

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

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

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

4. FINANCIAL HISTORY

CORE DECISION ITEM

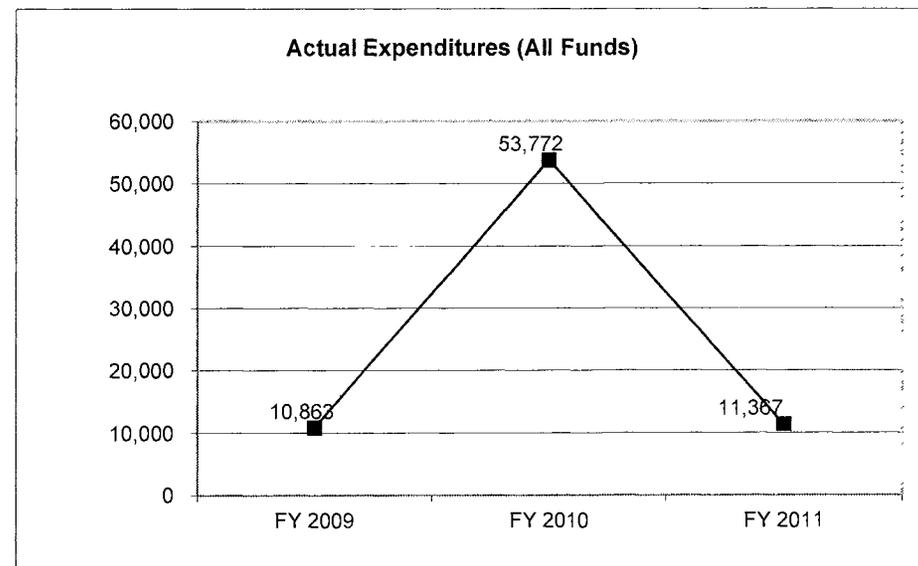
Department: Public Safety

Budget Unit 82515

Division : Alcohol and Tobacco Control

Core - Refunds

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	18,000	18,000	18,000	18,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,000	18,000	18,000	18,000
Actual Expenditures (All Funds)	10,863	53,772	11,367	0
Unexpended (All Funds)	7,137	(35,772)	6,633	18,000
Unexpended, by Fund:				
General Revenue	7,137	(35,772)	11,367	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:

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

CORE RECONCILIATION

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	11,367	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	11,367	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$11,367	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
GENERAL REVENUE	\$11,367	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,869,174	47.31	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92	49.92
ELEVATOR SAFETY	283,032	7.87	316,366	8.00	316,366	8.00	316,366	8.00	8.00
BOILER & PRESSURE VESSELS SAFE	300,727	7.81	313,012	8.00	313,012	8.00	313,012	8.00	8.00
MO EXPLOSIVES SAFETY ACT ADMIN	60,251	1.95	101,928	3.00	101,928	3.00	101,928	3.00	3.00
TOTAL - PS	2,513,184	64.94	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92	68.92
EXPENSE & EQUIPMENT									
GENERAL REVENUE	253,284	0.00	196,684	0.00	196,684	0.00	192,730	0.00	0.00
DEPT PUBLIC SAFETY	0	0.00	1	0.00	1	0.00	1	0.00	0.00
ELEVATOR SAFETY	79,146	0.00	79,146	0.00	79,146	0.00	76,123	0.00	0.00
BOILER & PRESSURE VESSELS SAFE	57,599	0.00	57,300	0.00	57,300	0.00	55,652	0.00	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	8,076	0.00	18,400	0.00	18,400	0.00	17,580	0.00	0.00
TOTAL - EE	398,105	0.00	351,531	0.00	351,531	0.00	342,086	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00	0.00
TOTAL	2,911,289	64.94	3,076,153	68.92	3,076,153	68.92	3,066,708	68.92	68.92
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,269	0.00	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	2,899	0.00	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	2,869	0.00	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	935	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,972	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,972	0.00	0.00
GRAND TOTAL	\$2,911,289	64.94	\$3,076,153	68.92	\$3,076,153	68.92	\$3,091,680	68.92	68.92

CORE DECISION ITEM

Department of Public Safety					Budget Uni 83010C				
Division of Fire Safety									
Core - Fire Safety Core Budget									
1. CORE FINANCIAL SUMMARY									
	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,992,916	0	731,306	2,724,222	PS	1,992,916	0	731,306	2,724,222
EE	196,684	1	154,846	351,531 E	EE	192,730	1	149,355	342,086 E
PSD	100	0	300	400	PSD	100	0	300	400
TRF		0		0	TRF	0	0	0	0
Total	2,189,700	1	886,452	3,076,153	Total	2,185,746	1	880,961	3,066,708
FTE	49.92	0.00	19.00	68.92	FTE	49.92	0.00	19.00	68.92
Est. Fringe	101,040,841	0	37,077,214	138,118,055	Est. Fringe	101,040,841	0	37,077,214	138,118,055
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804); "E" is for \$1 Fed to allow for grant award.									
2. CORE DESCRIPTION									
<p>This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks inspections and permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification of fire service; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.</p> <p>Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804). "E" is for \$1 federal to allow for federal grant spending authority.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Fire Safety Inspection					Amusement Ride Safety				
Fire Investigations					Fire Fighter Training & Certification				
Fireworks Licensing & Permitting					Boiler & Pressure Vessel Safety				
Statewide Mutual Aid & Incident Reporting System					Elevator Safety				
Blast Safety & Explosives Enforcement					Administration				

CORE DECISION ITEM

Department of Public Safety

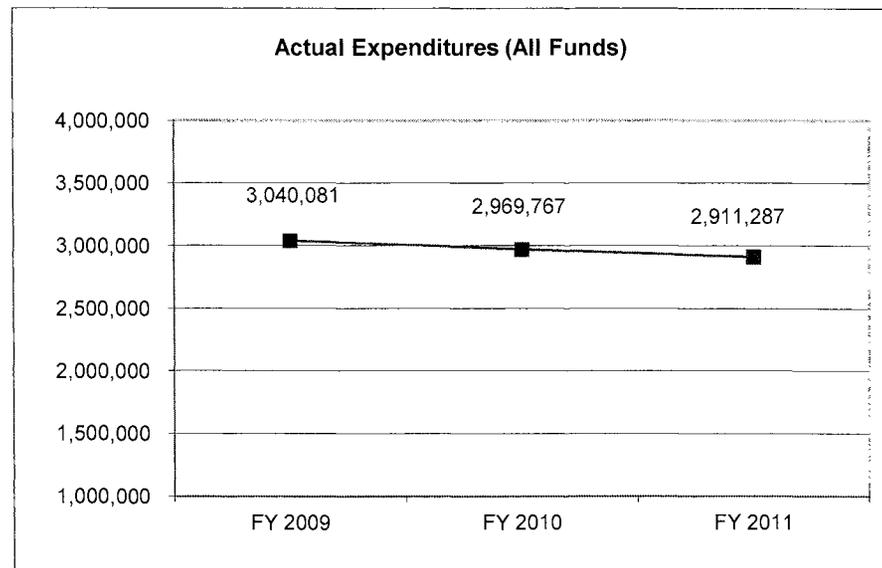
Budget Uni 83010C

Division of Fire Safety

Core - Fire Safety Core Budget

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,748,157	3,539,649	3,077,170	3,076,153
Less Reverted (All Funds)	(198,830)	(153,382)	(66,295)	N/A
Budget Authority (All Funds)	3,549,327	3,386,267	3,010,875	N/A
Actual Expenditures (All Funds)	3,040,081	2,969,767	2,911,287	N/A
Unexpended (All Funds)	509,242	416,500	99,587	N/A
Unexpended, by Fund:				
General Revenue	24,524	24	1,965	N/A
Federal	311,270	311,270	1	N/A
Other	173,449	105,206	97,622	N/A



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

NOTES: Unexpended Federal funds for FY09 and FY10 is due to the Division applying for a federal grant which was not awarded. Unexpended funds in "Other" is reflective of employee turnover and difficulty in filling positions for technical programs, as well as low revenue support for the Missouri Explosives Safety Fund.

CORE RECONCILIATION

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	68.92	1,992,916	0	731,306	2,724,222	
	EE	0.00	196,684	1	154,846	351,531	
	PD	0.00	100	0	300	400	
	Total	68.92	2,189,700	1	886,452	3,076,153	
DEPARTMENT CORE REQUEST							
	PS	68.92	1,992,916	0	731,306	2,724,222	
	EE	0.00	196,684	1	154,846	351,531	
	PD	0.00	100	0	300	400	
	Total	68.92	2,189,700	1	886,452	3,076,153	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1248] EE	0.00	(3,954)	0	(5,491)	(9,445)	
NET GOVERNOR CHANGES		0.00	(3,954)	0	(5,491)	(9,445)	
GOVERNOR'S RECOMMENDED CORE							
	PS	68.92	1,992,916	0	731,306	2,724,222	
	EE	0.00	192,730	1	149,355	342,086	
	PD	0.00	100	0	300	400	
	Total	68.92	2,185,746	1	880,961	3,066,708	

FLEXIBILITY REQUEST FORM

000481

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

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

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

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$1,992,916	25%	\$498,229
	E&E	<u>\$196,784</u>	25%	<u>\$49,196</u>
Total Request		\$2,189,700	25%	\$547,425
Fire Safety - Elevator Fund (0257)	PS	\$316,366	25%	\$79,092
	E&E	<u>\$79,146</u>	25%	<u>\$19,787</u>
Total Request		\$395,512	25%	\$98,878
Fire Safety - Boiler Fund (0744)	PS	\$313,012	25%	\$78,253
	E&E	<u>\$57,600</u>	25%	<u>\$14,400</u>
Total Request		\$370,612	25%	\$92,653
Fire Safety - Blasting Fund (0804)	PS	\$101,928	25%	\$25,482
	E&E	<u>\$18,400</u>	25%	<u>\$4,600</u>
Total Request		\$120,328	25%	\$30,082

FLEXIBILITY REQUEST FORM

000482

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$62,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to replace aging, high-mileage vehicles which were becoming too costly to maintain.	The Division of Fire Safety anticipates using flexibility in FY12 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,862	1.00	33,525	1.00	33,525	1.00	33,525	1.00
OFFICE SUPPORT ASST (KEYBRD)	44,490	1.93	23,249	1.00	23,249	1.00	23,249	1.00
SR OFC SUPPORT ASST (KEYBRD)	77,725	3.00	87,650	3.00	87,650	3.00	87,650	3.00
ACCOUNTANT I	0	0.00	28,200	1.00	28,200	1.00	28,200	1.00
PERSONNEL ANAL I	35,952	1.00	35,287	1.00	35,287	1.00	35,287	1.00
TRAINING TECH II	117,358	3.01	118,264	3.00	118,264	3.00	118,264	3.00
EXECUTIVE I	63,684	2.00	64,960	2.00	64,960	2.00	64,960	2.00
FISCAL & ADMINISTRATIVE MGR B1	54,093	1.00	49,191	1.00	49,191	1.00	49,191	1.00
LAW ENFORCEMENT MGR B2	57,236	1.00	56,579	1.00	56,579	1.00	56,579	1.00
PUBLIC SAFETY MANAGER BAND 1	208,504	3.96	150,136	3.00	150,136	3.00	150,136	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	55,620	1.00	55,620	1.00	55,620	1.00
FIRE INVESTIGATOR	546,892	14.29	654,949	16.00	654,949	16.00	654,949	16.00
FIRE INVESTIGATION SUPERVISOR	90,430	2.01	99,306	2.00	99,306	2.00	99,306	2.00
BOILER/PRESSURE VESSEL INSPCTR	222,961	5.77	234,565	6.00	234,565	6.00	234,565	6.00
FIRE INSPECTOR	551,656	15.99	588,083	17.92	588,083	17.92	588,083	17.92
FIRE INSPECTION SUPERVISOR	82,716	2.00	88,461	2.00	88,461	2.00	88,461	2.00
ELEVATR/AMUSEMT RIDE SFTY INSP	168,303	4.43	117,170	3.00	117,170	3.00	117,170	3.00
DIVISION DIRECTOR	81,532	1.00	81,492	1.00	81,492	1.00	81,492	1.00
DESIGNATED PRINCIPAL ASST DIV	63,852	1.00	64,757	1.00	64,757	1.00	64,757	1.00
OFFICE WORKER MISCELLANEOUS	9,998	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,940	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	92,778	2.00	92,778	2.00	92,778	2.00
TOTAL - PS	2,513,184	64.94	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92
TRAVEL, IN-STATE	19,500	0.00	69,969	0.00	69,969	0.00	66,471	0.00
TRAVEL, OUT-OF-STATE	5,833	0.00	10,920	0.00	10,920	0.00	10,374	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	197,530	0.00	82,423	0.00	82,423	0.00	78,302	0.00
PROFESSIONAL DEVELOPMENT	6,415	0.00	25,600	0.00	25,600	0.00	24,320	0.00
COMMUNICATION SERV & SUPP	16,172	0.00	31,371	0.00	31,371	0.00	31,371	0.00
PROFESSIONAL SERVICES	13,001	0.00	34,414	0.00	34,414	0.00	34,414	0.00
HOUSEKEEPING & JANITORIAL SERV	303	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	41,840	0.00	39,353	0.00	39,353	0.00	39,353	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
COMPUTER EQUIPMENT	1,121	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	81,471	0.00	29,351	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	9,107	0.00	9,685	0.00	9,685	0.00	9,685	0.00
OTHER EQUIPMENT	2,211	0.00	6,821	0.00	6,821	0.00	6,821	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	3,601	0.00	4,324	0.00	4,324	0.00	4,324	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	398,105	0.00	351,531	0.00	351,531	0.00	342,086	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,911,289	64.94	\$3,076,153	68.92	\$3,076,153	68.92	\$3,066,708	68.92
GENERAL REVENUE	\$2,122,458	47.31	\$2,189,700	49.92	\$2,189,700	49.92	\$2,185,746	49.92
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$788,831	17.63	\$886,452	19.00	\$886,452	19.00	\$880,961	19.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

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

1. What does this program do?

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

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 600 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY11, Division of Fire Safety Inspectors identified more than 3,000 critical fire safety violations in these facilities.

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

RSMo. 320.202 & RSMo. 210.252

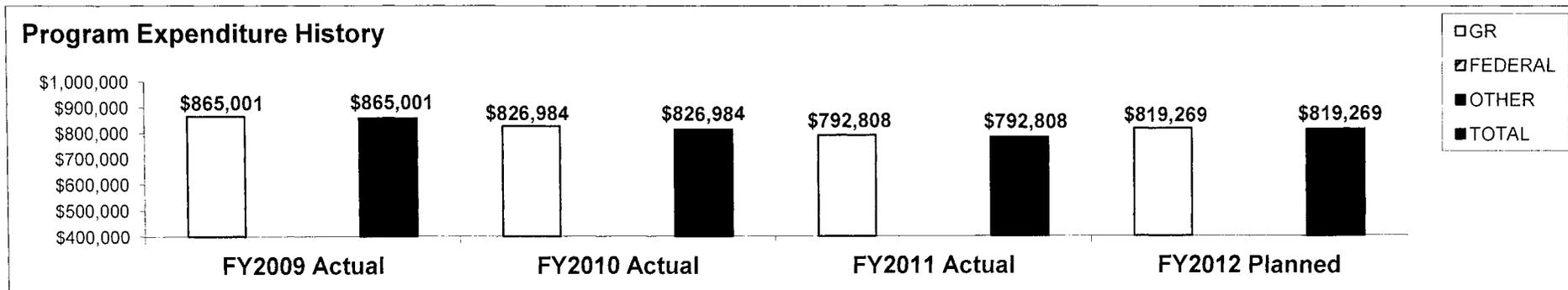
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



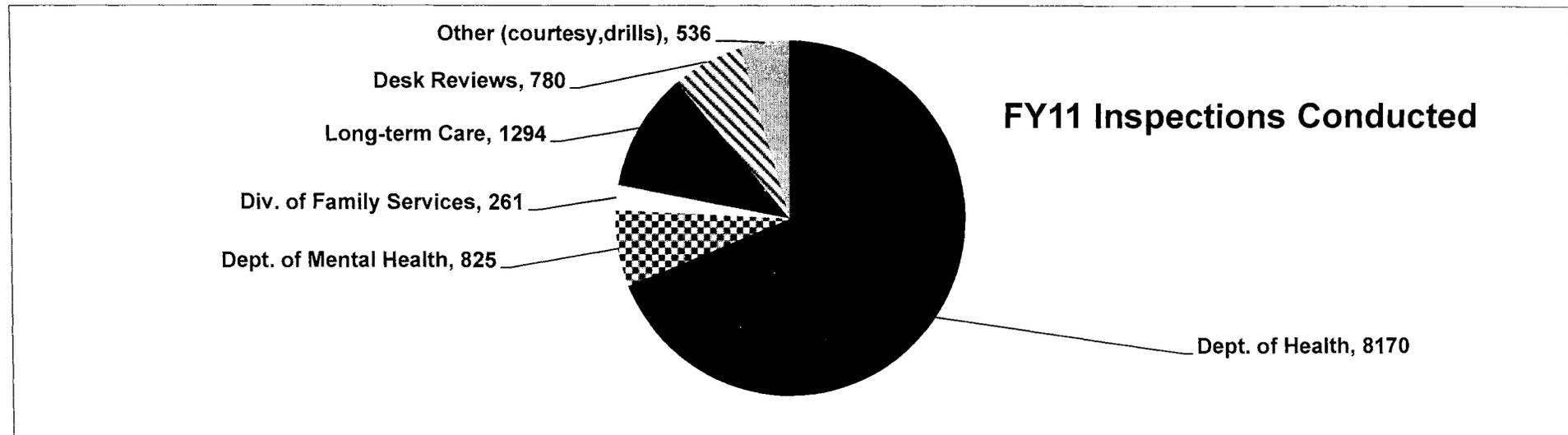
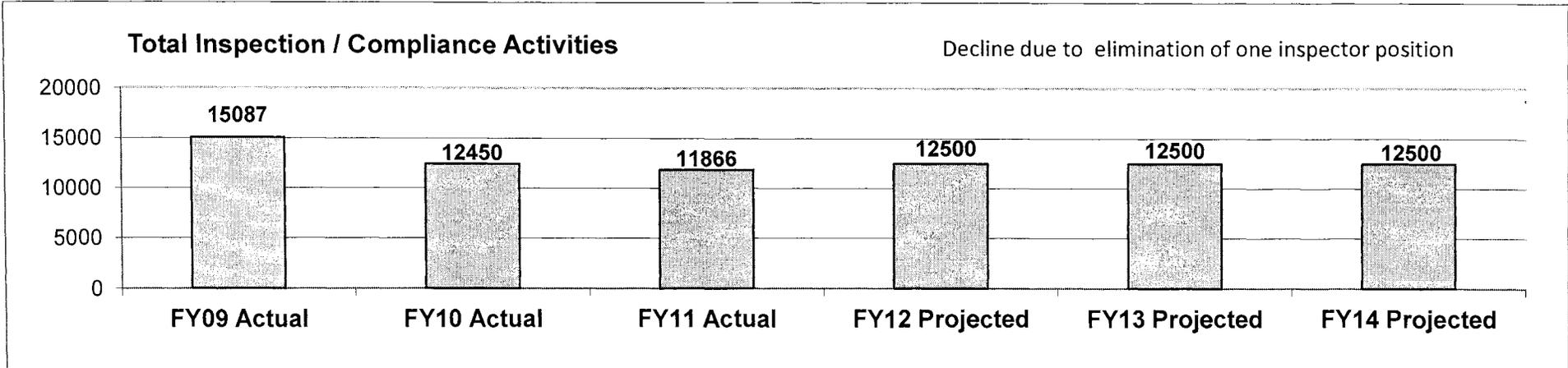
Note: Increase is representative of new legislation passing which expanded the program.

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
 Program Name: Fire Safety Inspection
 Program is found in the following core budget(s): Fire Safety Core
 6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

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

7b. Provide an efficiency measure.

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

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

The Fire Safety Inspection program conducted over 11,500 inspections in FY11, touching more than 288,000 children and elderly, all of whom are our state's most vulnerable citizens.

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

Data not available.

PROGRAM DESCRIPTION

000488

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

1. What does this program do?

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

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

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

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

RSMo. 320.230

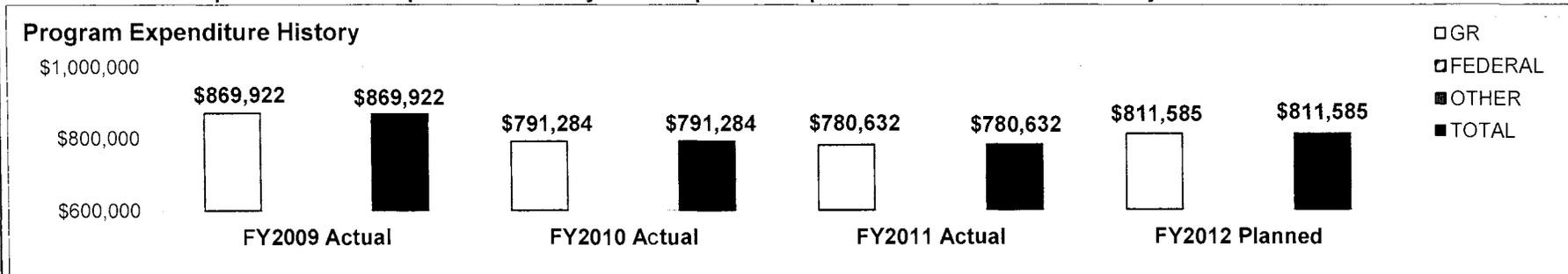
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

PROGRAM DESCRIPTION

000489

Department of Public Safety / Fire Safety

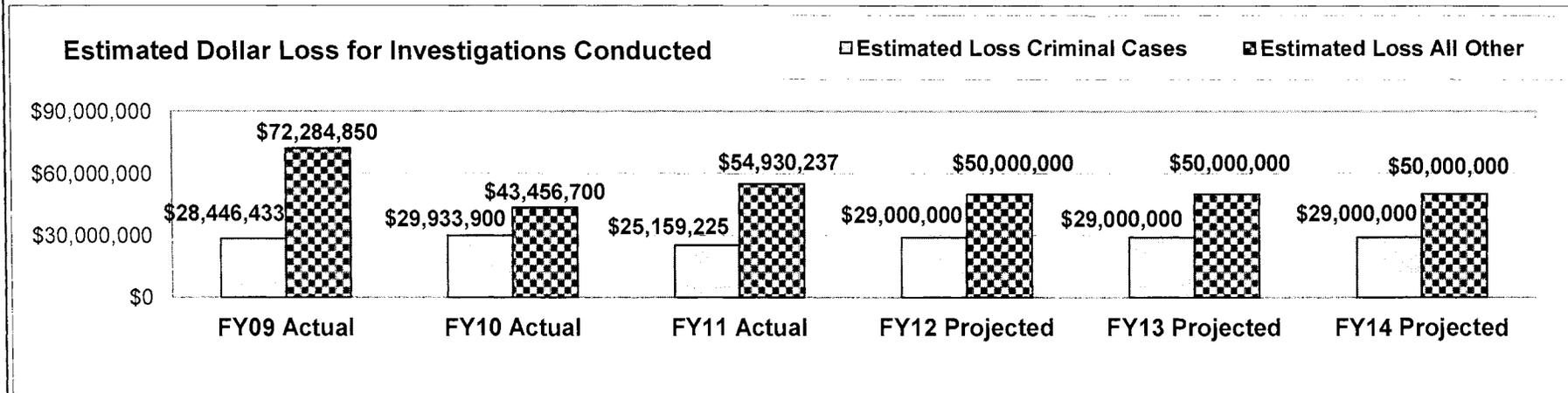
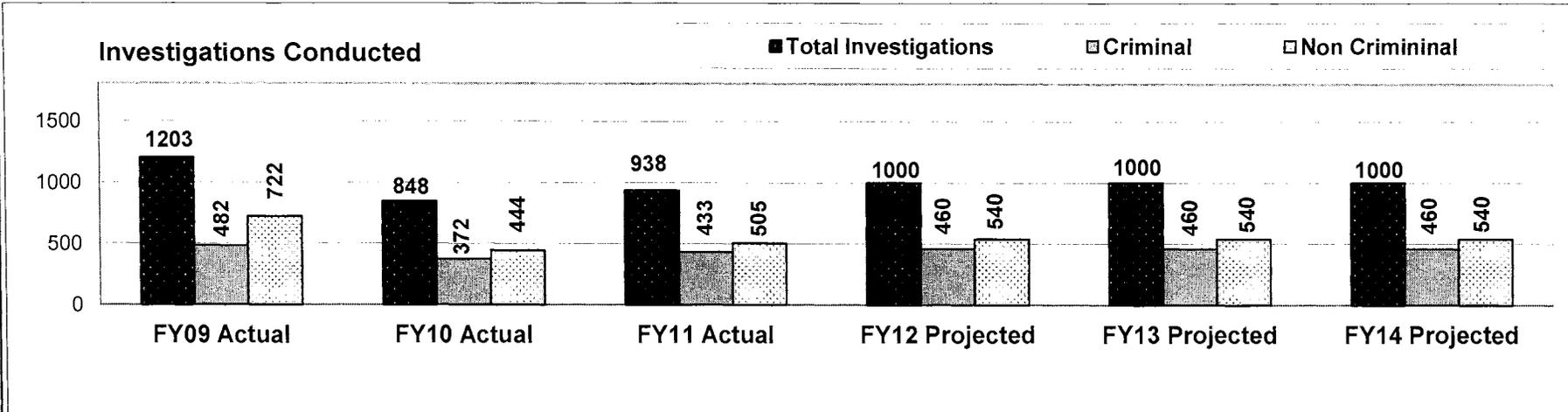
Program Name: Fire Investigation Program

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

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

Not applicable

7a. Provide an effectiveness measure.

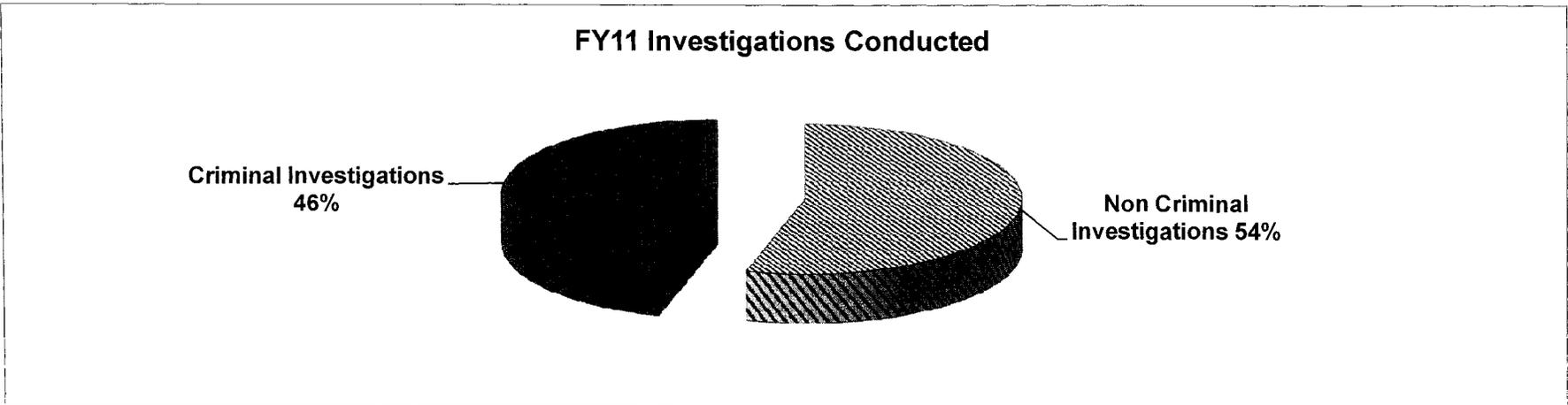
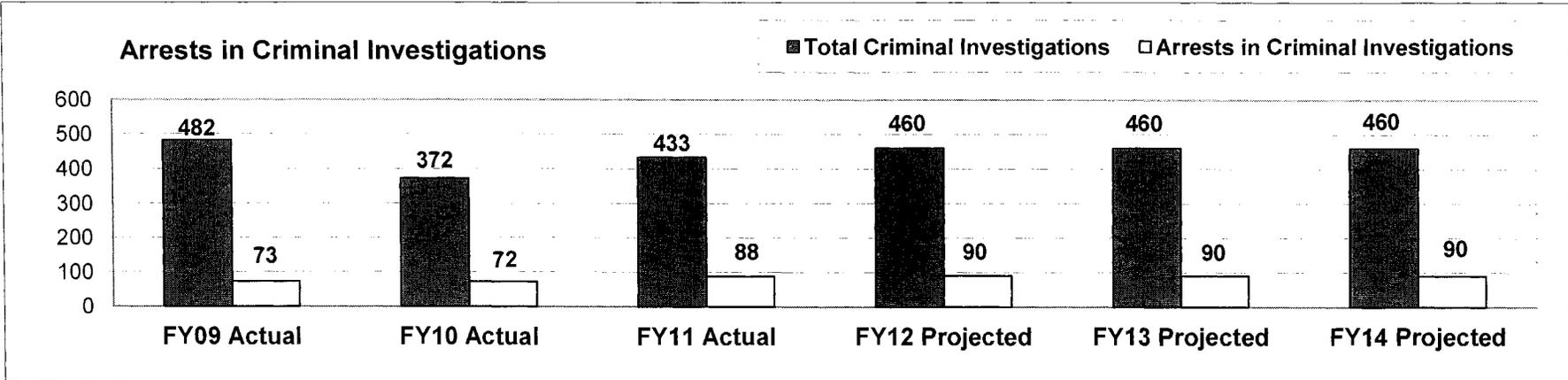


PROGRAM DESCRIPTION

000490

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

7b. Provide an efficiency measure.



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

This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

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

Data not available.

PROGRAM DESCRIPTION

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

1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,491 permits issued by the Division in 2011, 1337 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

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

RSMo. 320.106 - 320.161

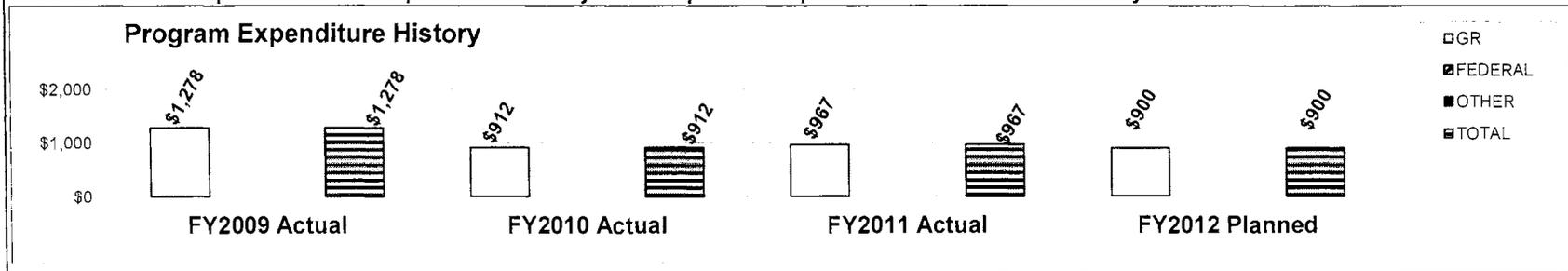
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

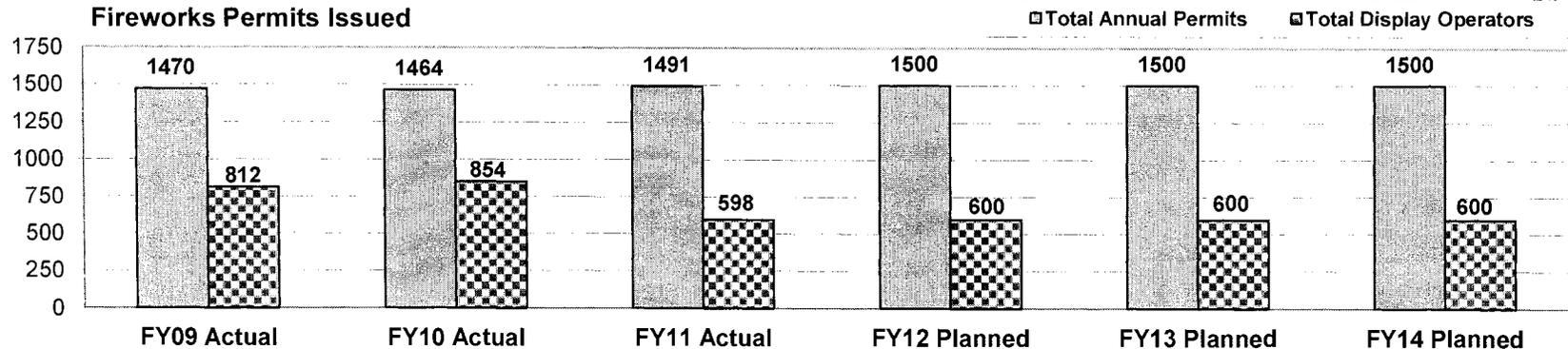
Department of Public Safety / Fire Safety
 Program Name: Fireworks Licensing
 Program is found in the following core budget(s): Fire Safety

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

Not Applicable

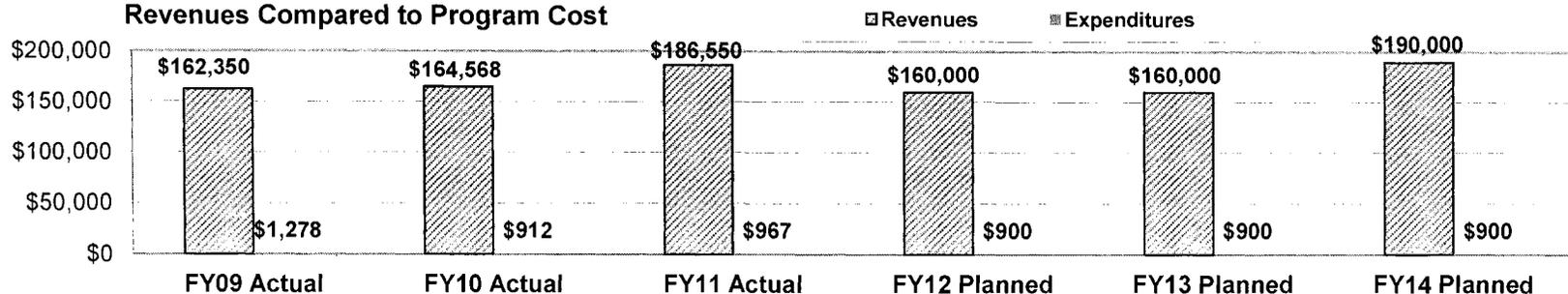
7a. Provide an effectiveness measure.

Fireworks Permits Issued



7b. Provide an efficiency measure.

Revenues Compared to Program Cost



NOTE. Increase in FY11 & FY14 due to re-licensing of fireworks display operators every third year.

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

The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses nearly 600 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

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

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Statewide Mutual Aid & Incident Reporting Program

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

1. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all of the fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Search & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 15 major inter-regional responses between 2006 and early 2011. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Fire Department Registration program, and overseeing Missouri's fire service participation in the National Fire Incident Reporting System (NFIRS).

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

RSMo 44.090, 70.837, 320.090

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

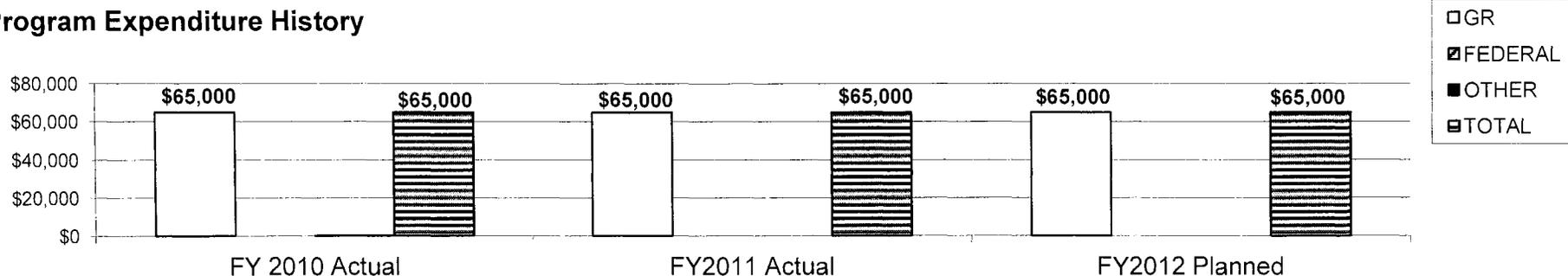
No

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

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

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

Program Expenditure History



PROGRAM DESCRIPTION

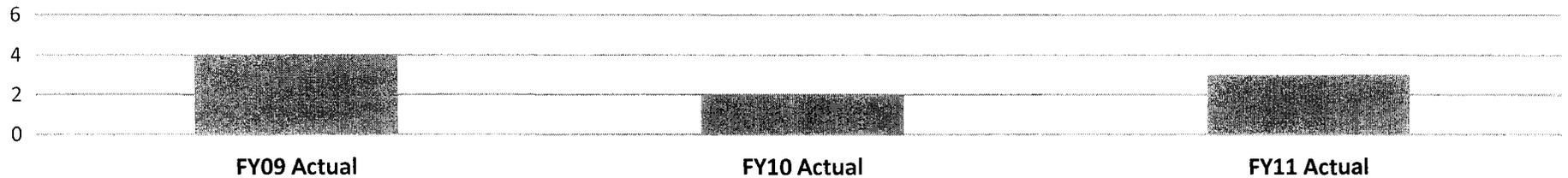
Department - Public Safety - Division of Fire Safety
 Program Name - Statewide Mutual Aid & Incident Reporting Program
 Program is found in the following core budget(s): Fire Safety

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

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

7a. Provide an effectiveness measure.

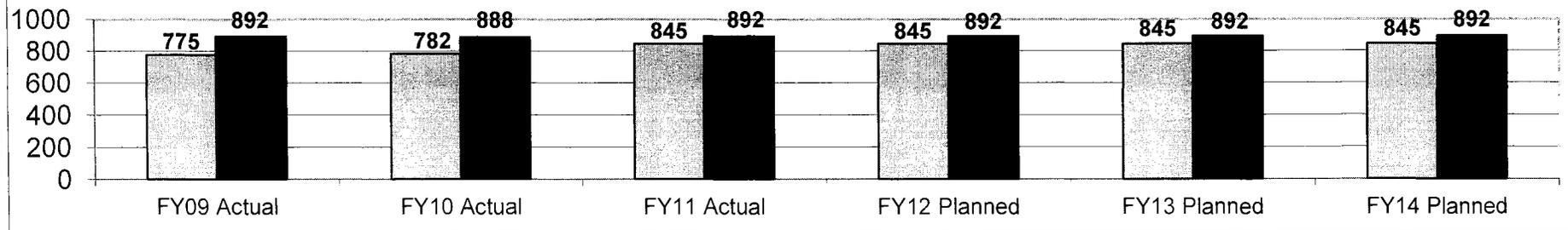
Statewide Mutual Aid Deployments



7b. Provide an efficiency measure.

Fire Departments in Missouri

□ NFIRS Users ■ Total Departments Registered



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

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

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

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

PROGRAM DESCRIPTION

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

1. What does this program do?

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in declining program revenues. Because of this, the Division has only filled two of the three allotted positions for this program.

Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

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

RSMo. 319.300

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

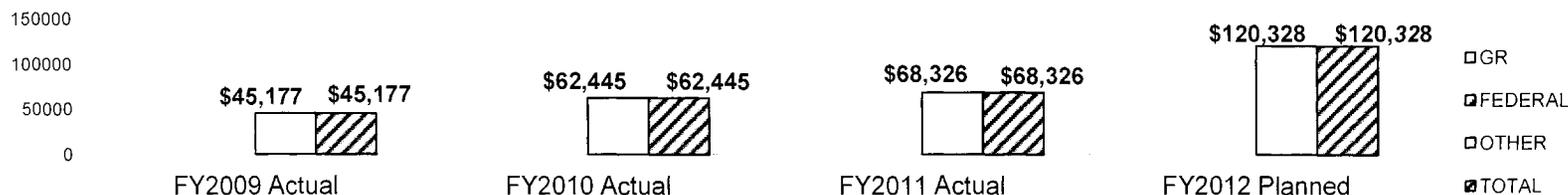
No

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

No

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

Program Expenditure History



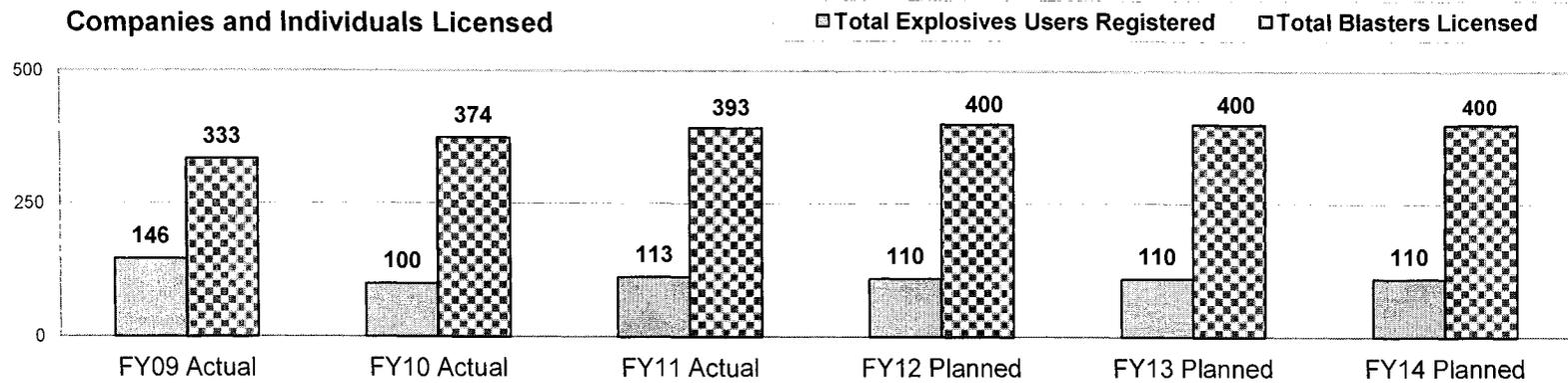
PROGRAM DESCRIPTION

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

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

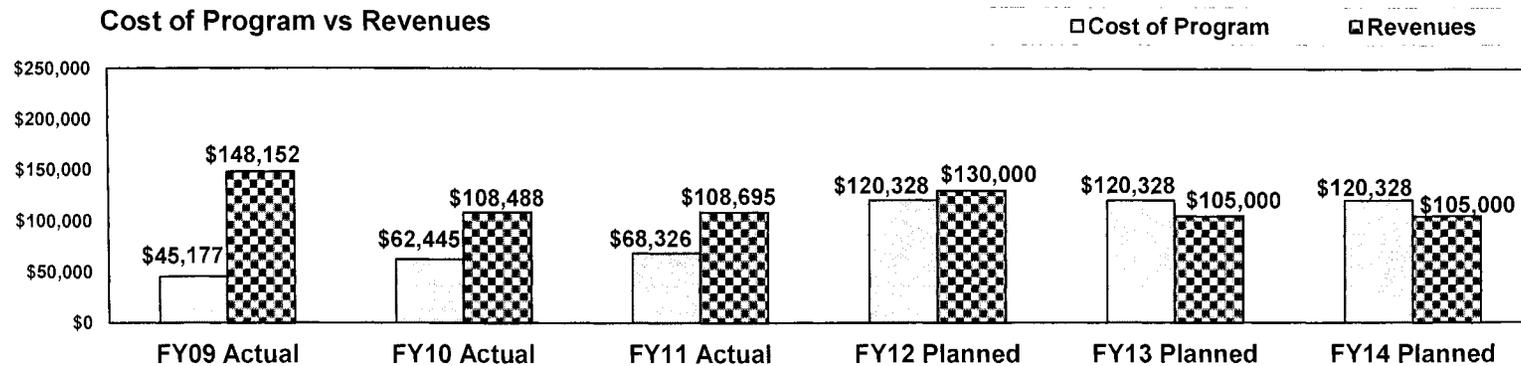
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



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

7b. Provide an efficiency measure.



NOTE - Revenues declined due to economic downturn in the construction/blasting industry

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Blasting Safety & Explosives Enforcement Program

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

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

The Blasting Safety and Explosives Enforcement Program licenses 393 blasters and registering more than 113 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

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

Data not available.

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

RSMo Chapter 316. 200-233

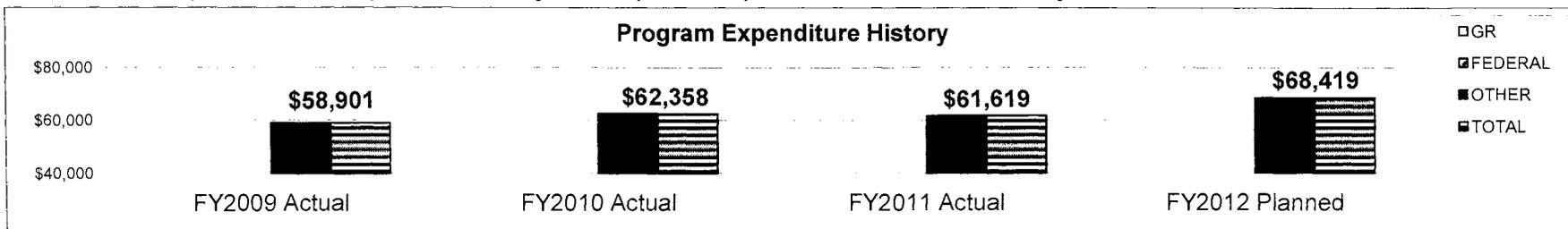
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

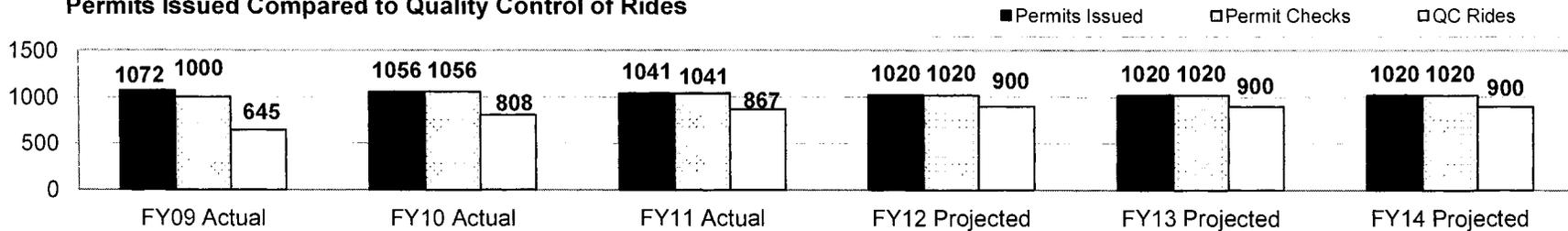
Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

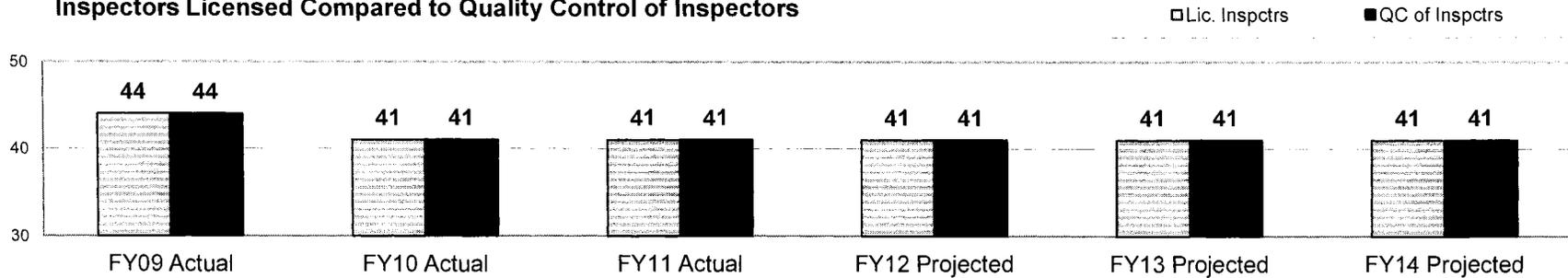
Permits Issued Compared to Quality Control of Rides



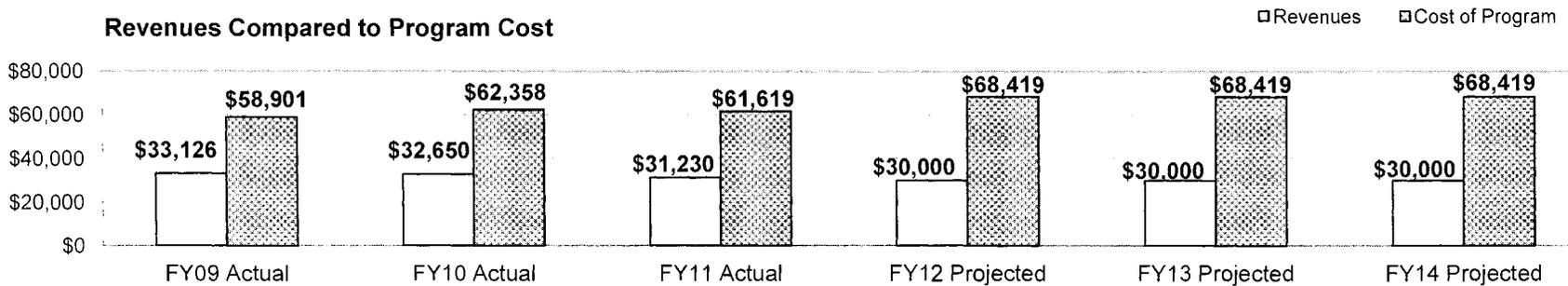
NOTE - Decline in performance in FY08 is indicative of staff turnover.

7b. Provide an efficiency measure.

Inspectors Licensed Compared to Quality Control of Inspectors

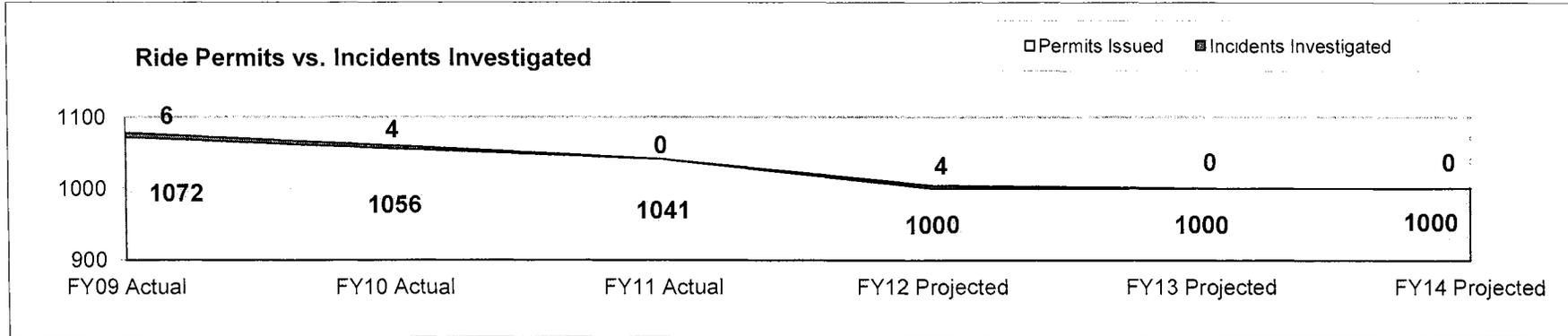


Revenues Compared to Program Cost



PROGRAM DESCRIPTION

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



7c. **Provide the number of clients/individuals served, if applicable.**
 The Amusement Ride Safety program serves more than 125 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.

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

PROGRAM DESCRIPTION

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

1. What does this program do?

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts, the State Fire Mutual Aid System, NFIRS reporting system and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 66,000 certifications since the program's implementation in 1985.

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

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

RSMo 320.202

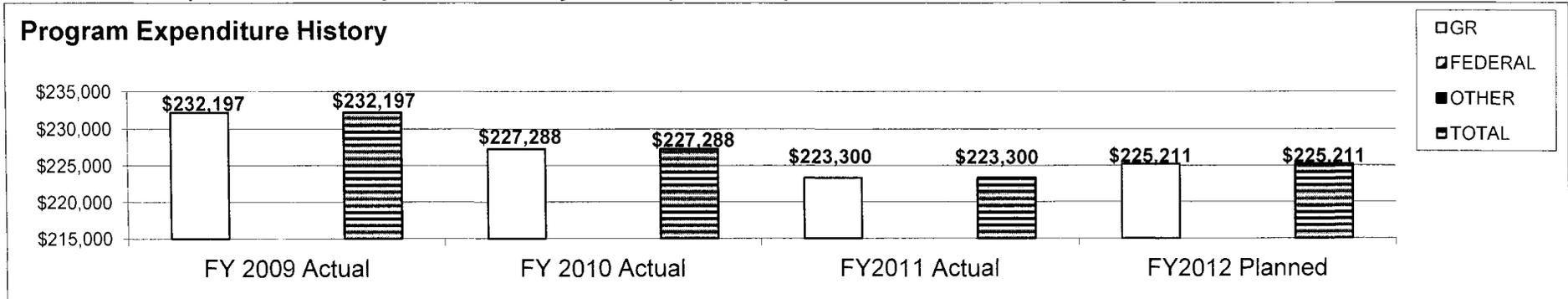
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



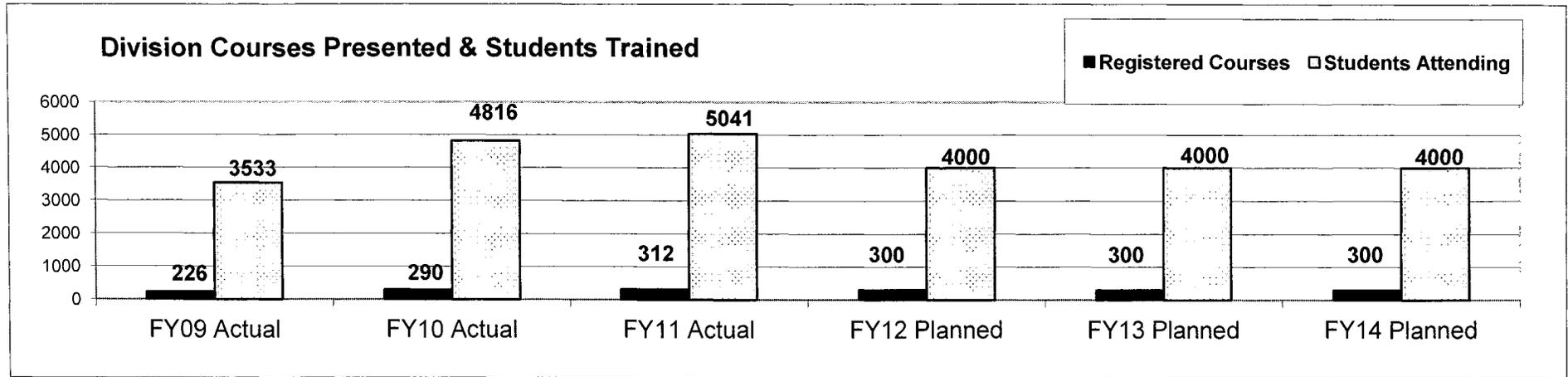
PROGRAM DESCRIPTION

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

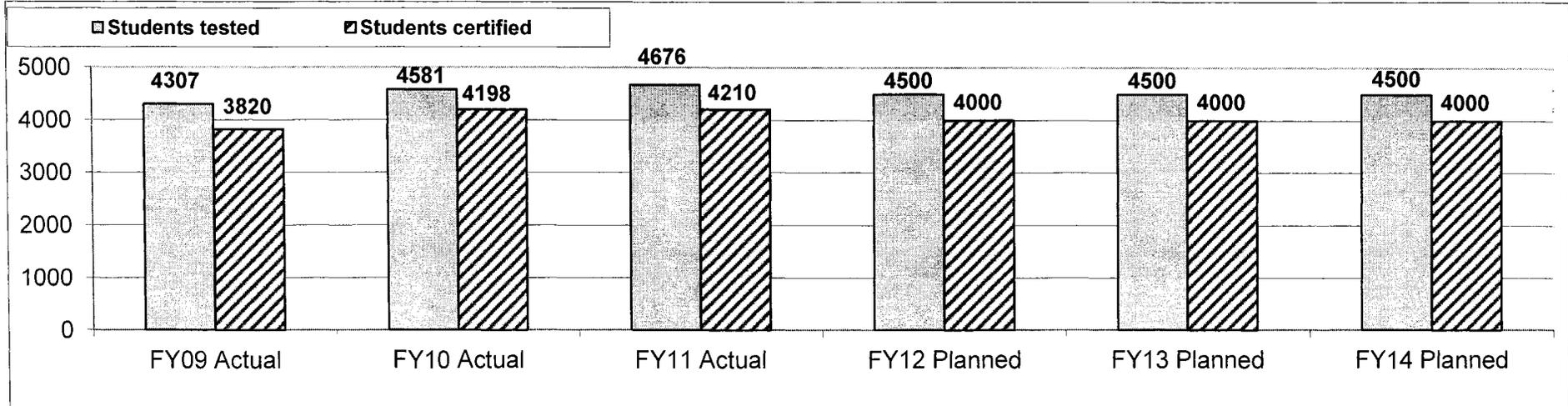
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



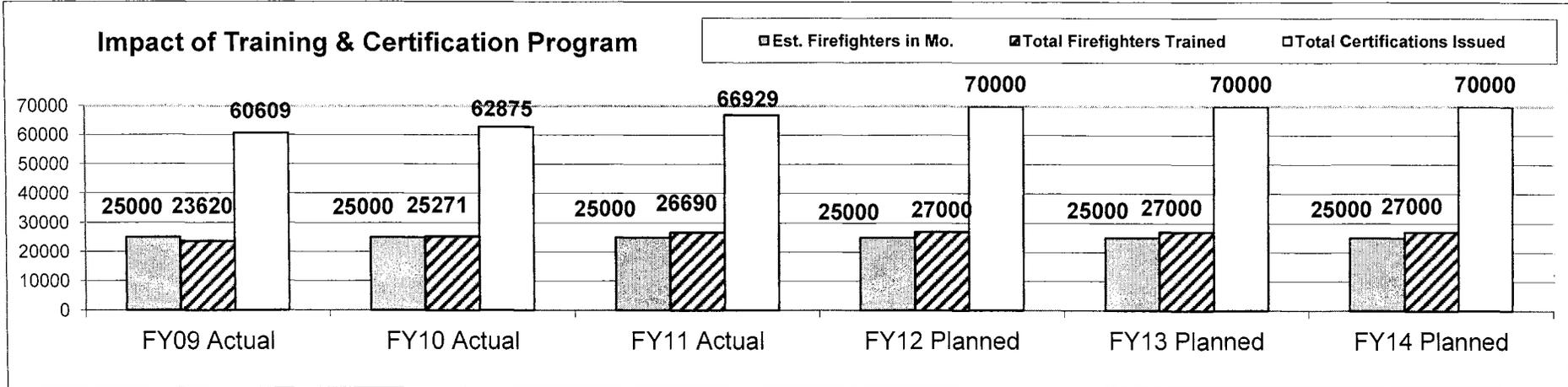
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

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



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

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

PROGRAM DESCRIPTION

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

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 58 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts Joint Reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

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

RSMo 650.200-290

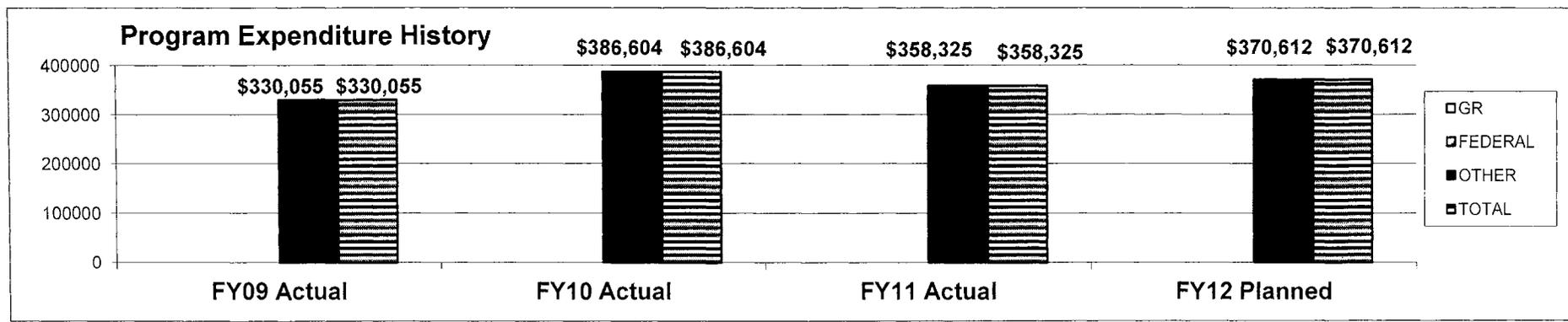
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

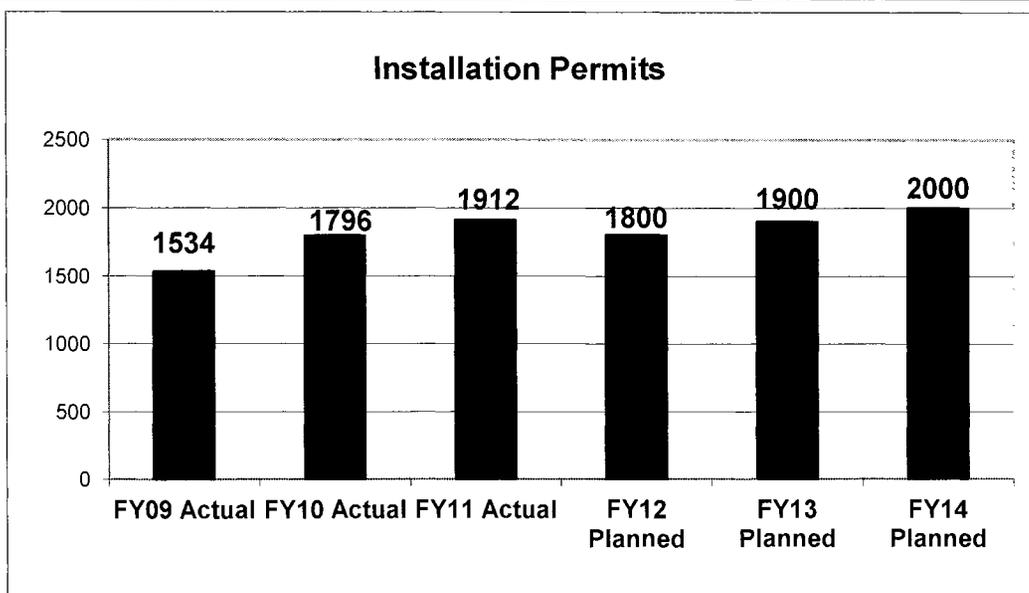
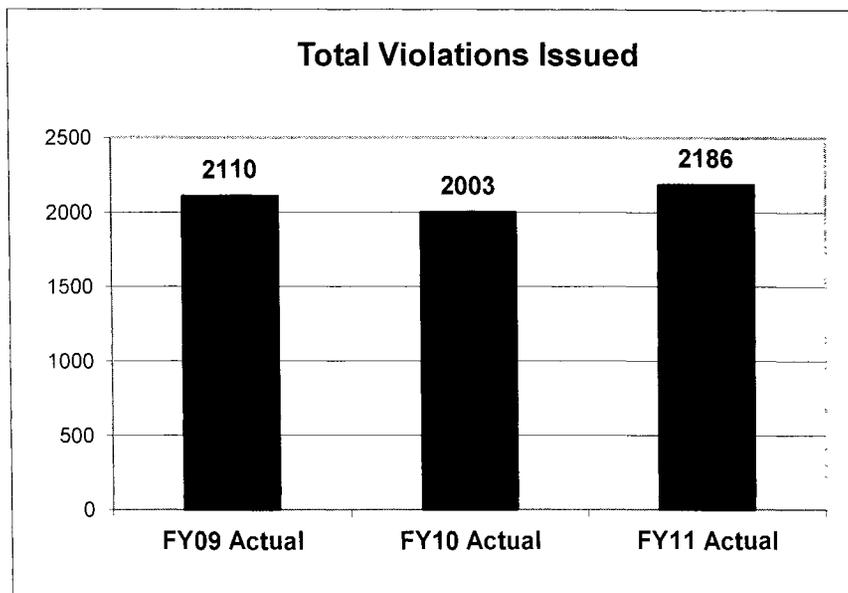
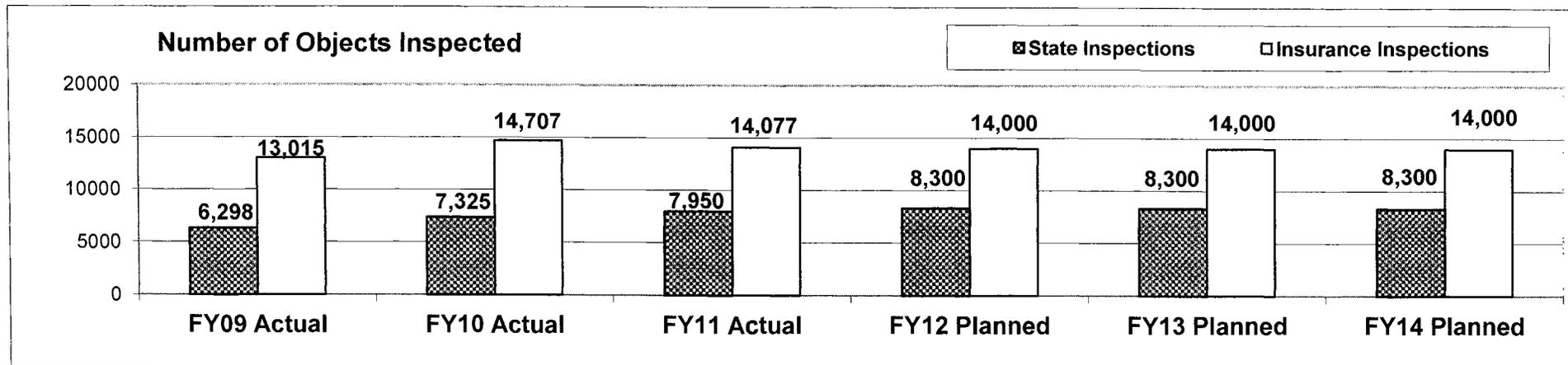
6. What are the sources of the "Other " funds?

Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

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

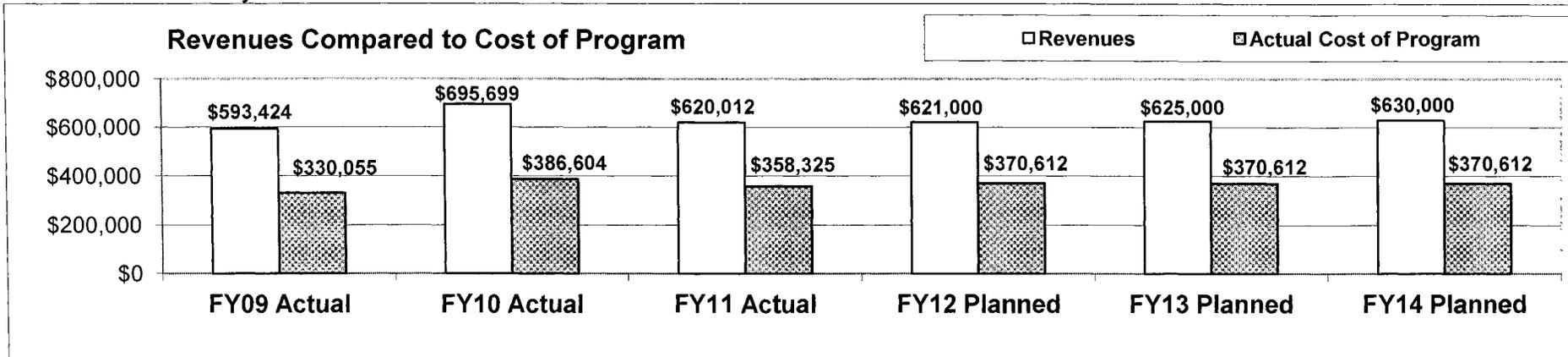
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

The Boiler and Pressure Vessel Safety program inspected more than 22,000 objects in FY11, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 10% of objects inspected.

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

Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

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

1. What does this program do?

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

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

RSMo chapter 701. 350-380

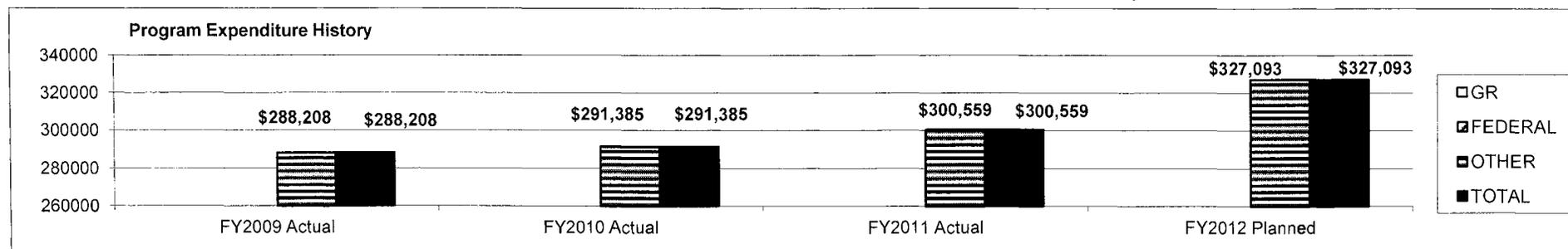
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



NOTE: Program Expenditure reduction due to staff turnover.

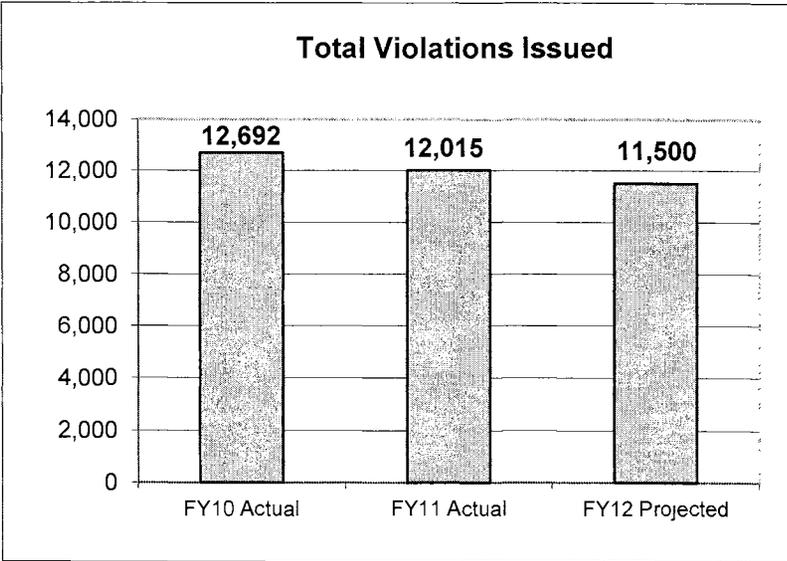
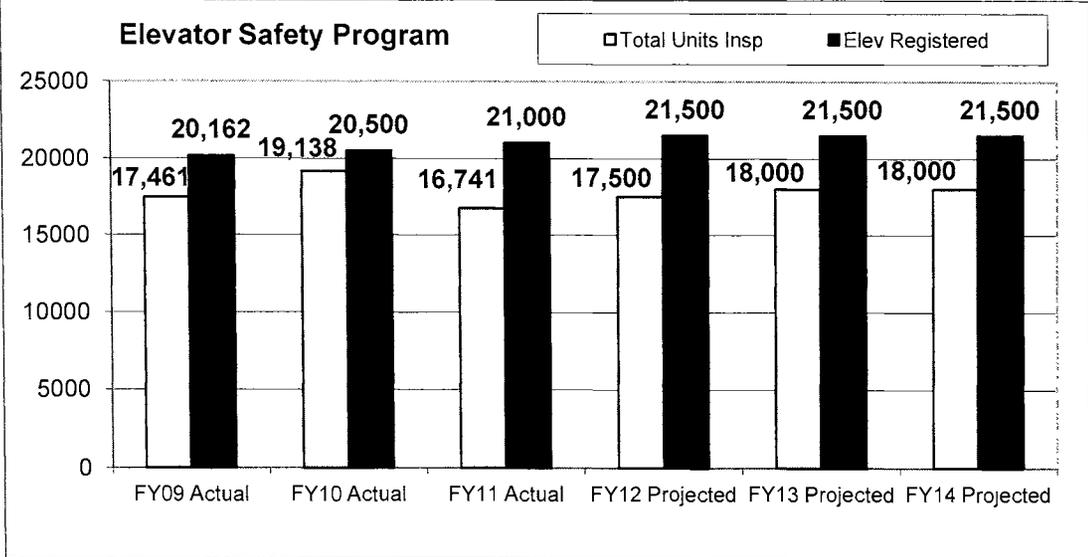
6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

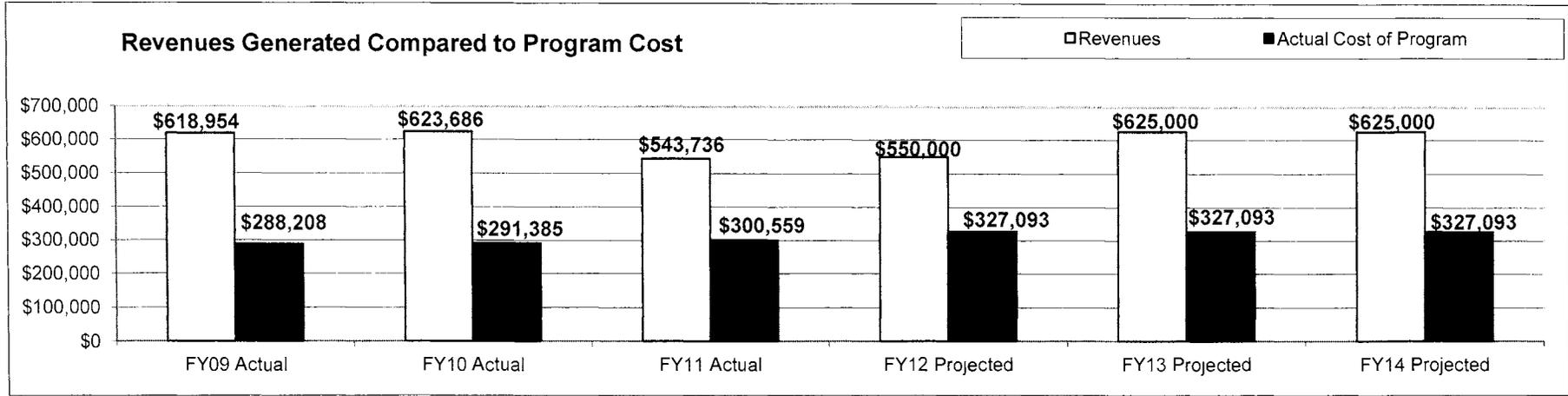
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

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

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

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

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

Data Not Available

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	3,343	0.16	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PS	3,343	0.16	20,000	0.00	20,000	0.00	20,000	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	14,240	0.00	13,541	0.00	13,541	0.00	12,864	0.00
TOTAL - EE	14,240	0.00	13,541	0.00	13,541	0.00	12,864	0.00
TOTAL	17,583	0.16	33,541	0.00	33,541	0.00	32,864	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	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
TOTAL	0	0.00	0	0.00	0	0.00	183	0.00
GRAND TOTAL	\$17,583	0.16	\$33,541	0.00	\$33,541	0.00	\$33,047	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	20,000	20,000
EE	0	0	13,541	13,541
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	33,541	33,541
FTE	0.00	0.00	0.00	0.00

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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	20,000	20,000
EE	0	0	12,864	12,864
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	32,864	32,864
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Fire Safe Cigarette (0937)

2. CORE DESCRIPTION

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

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs.

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

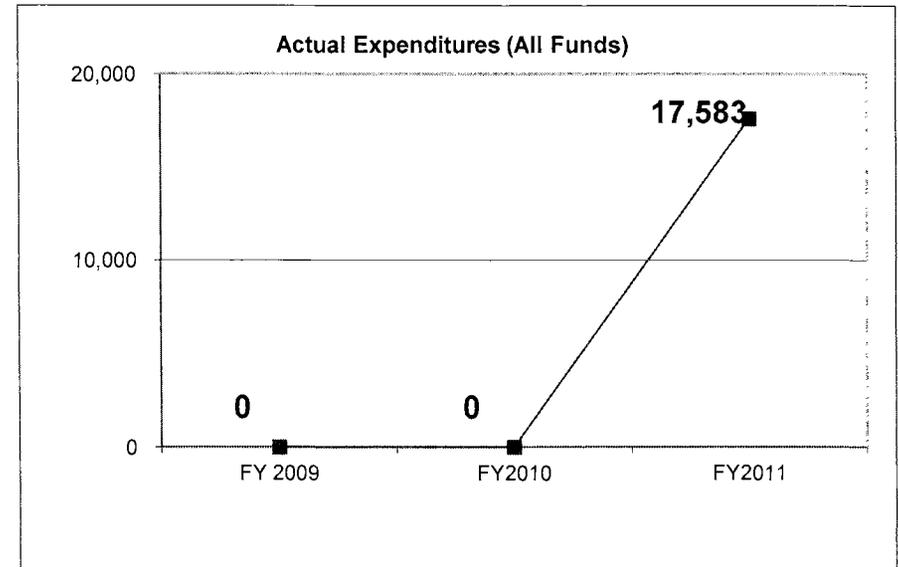
The Fire Safety Cigarette program will be on-going for the Division of Fire Safety. Additionally, fire prevention and safety programs will be delivered statewide utilizing available funds.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Current
Appropriation (All Funds)	0	0	36,528	33,541
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	36,528	33,541
Actual Expenditures (All Funds)	0	0	17,583	N/A
Unexpended (All Funds)	0	0	18,945	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	18,945	N/A



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

NOTES: The program implementation date was January 1, of 2011, thus limiting revenues and expenditures to a six-month period.

CORE RECONCILIATION

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	13,541	13,541	
	Total	0.00	0	0	33,541	33,541	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	13,541	13,541	
	Total	0.00	0	0	33,541	33,541	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1254] EE	0.00	0	0	(677)	(677)	
NET GOVERNOR CHANGES		0.00	0	0	(677)	(677)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	12,864	12,864	
	Total	0.00	0	0	32,864	32,864	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE WORKER MISCELLANEOUS	3,343	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,343	0.16	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, IN-STATE	0	0.00	2,800	0.00	2,800	0.00	2,660	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	600	0.00	570	0.00
SUPPLIES	13,102	0.00	9,541	0.00	9,541	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	600	0.00	600	0.00	570	0.00
COMPUTER EQUIPMENT	940	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	198	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,240	0.00	13,541	0.00	13,541	0.00	12,864	0.00
GRAND TOTAL	\$17,583	0.16	\$33,541	0.00	\$33,541	0.00	\$32,864	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	\$17,583	0.16	\$33,541	0.00	\$33,541	0.00	\$32,864	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for delivery of fire prevention and safety programs. In the first year of this program, the Division certified 1,093 Brand Styles as reduced propensity for 29 cigarette companies.

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

RSMo. 320.350

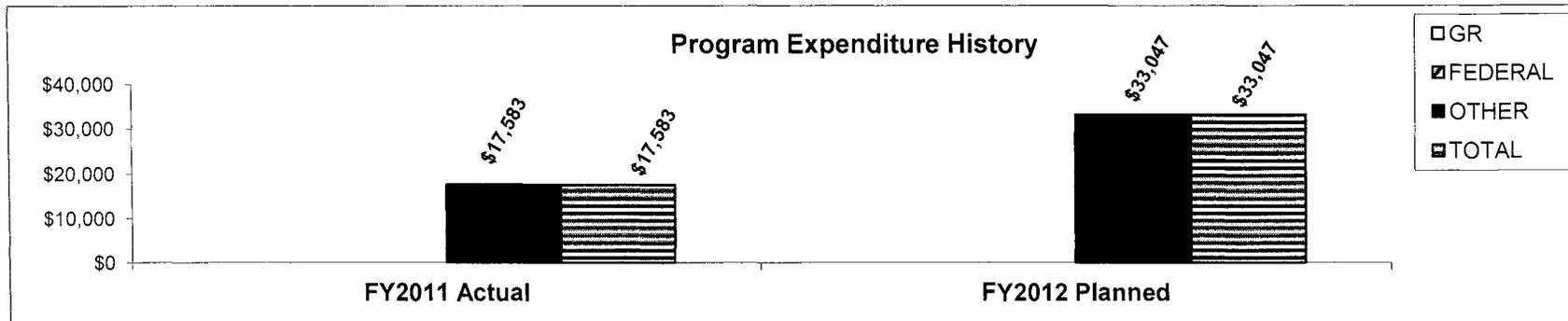
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

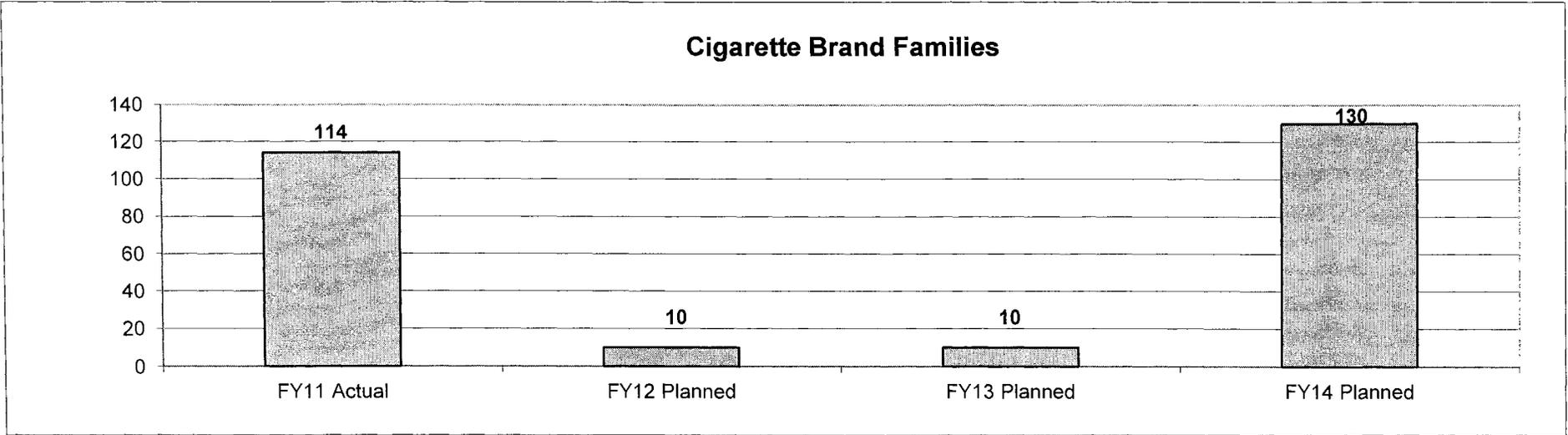
6. What are the sources of the "Other" funds?

Fire Safe Cigarette (0937)

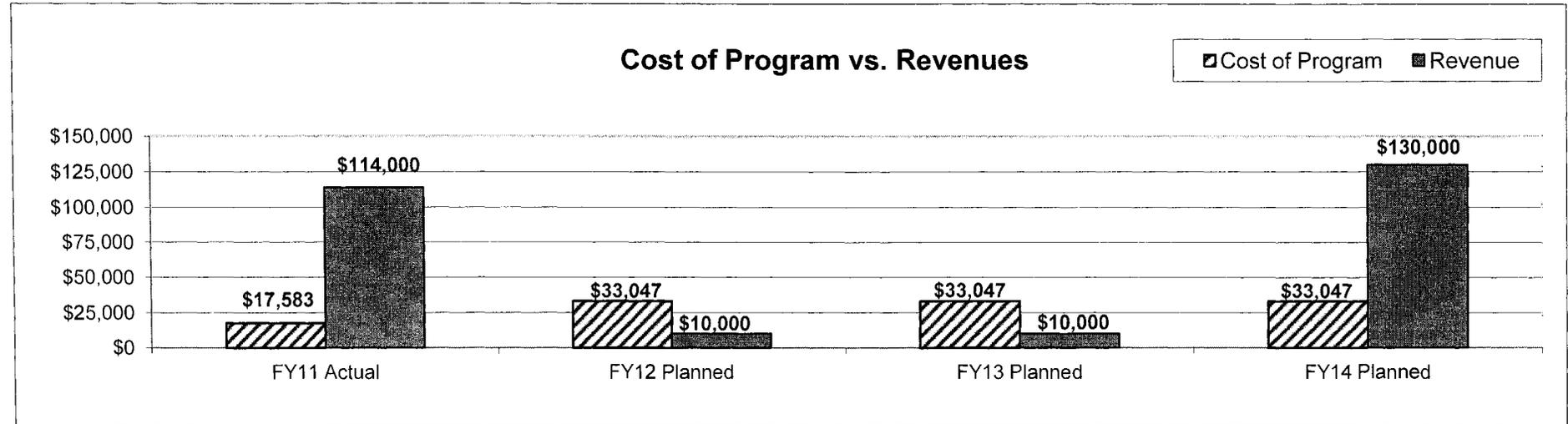
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

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

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

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

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

Data not available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FIREFIGHTER TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	0.00
CHEMICAL EMERGENCY PREPAREDNES	77,640	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
FIRE EDUCATION FUND	157,800	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL - EE	235,440	0.00	450,000	0.00	250,000	0.00	250,000	0.00	0.00
PROGRAM-SPECIFIC									
FIRE EDUCATION FUND	9,579	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	9,579	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	245,019	0.00	450,000	0.00	250,000	0.00	250,000	0.00	0.00
GRAND TOTAL	\$245,019	0.00	\$450,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	250,000	250,000	E	EE	0	0	250,000	250,000 E
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	250,000	250,000	E	Total	0	0	250,000	250,000 E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

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

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

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

2. CORE DESCRIPTION

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

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

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

In FY11, these Firefighter Training funds provided 148 courses to 3,172 students.

CORE DECISION ITEM

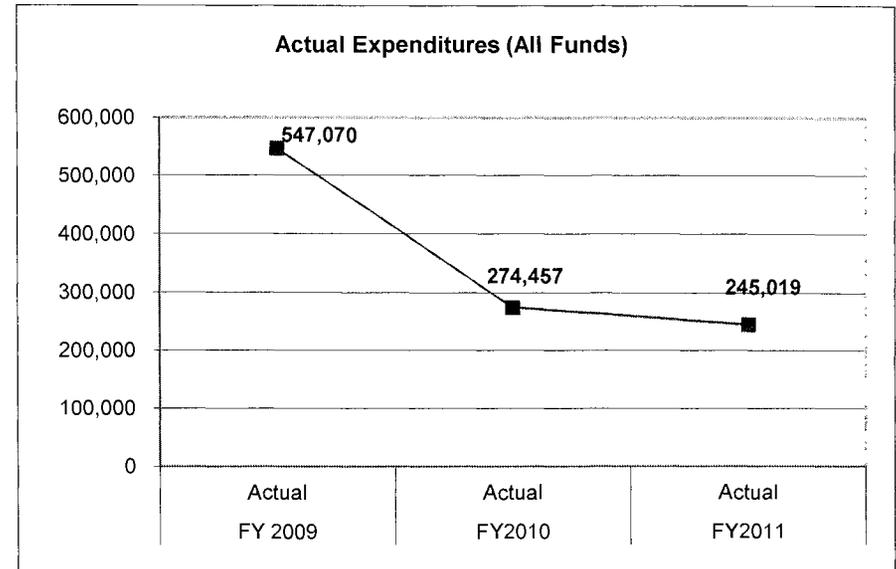
<u>Department of Public Safety</u>	<u>Budget Unit 83015C</u>
<u>Division of Fire Safety</u>	
<u>Core - Firefighter Training Contracted Core</u>	

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

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Current
Appropriation (All Funds)	556,408	456,408	250,000	450,000 E
Less Reverted (All Funds)	(16,175)	(198,660)	0	(200,000)
Budget Authority (All Funds)	540,233	302,524	250,000	250,000 E
Actual Expenditures (All Funds)	547,070	274,457	245,019	N/A
Unexpended (All Funds)	42,289	58,955	31,981	N/A
Unexpended, by Fund:				
General Revenue	135	1	0	0
Federal	0	0	0	0
Other	42,154	58,954	31,981	N/A



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

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

CORE RECONCILIATION

STATE

FIREFIGHTER TRAINING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	200,000	0	250,000	450,000	
	Total	0.00	200,000	0	250,000	450,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#600] EE	0.00	(200,000)	0	0	(200,000)	Core Reduction of 2012 Withholdings
	NET DEPARTMENT CHANGES	0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

000522

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
PROFESSIONAL SERVICES	235,440	0.00	450,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	235,440	0.00	450,000	0.00	250,000	0.00	250,000	0.00
PROGRAM DISTRIBUTIONS	9,579	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,579	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$245,019	0.00	\$450,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$245,019	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

RSMo Chapter 320, 200-273; 292.604

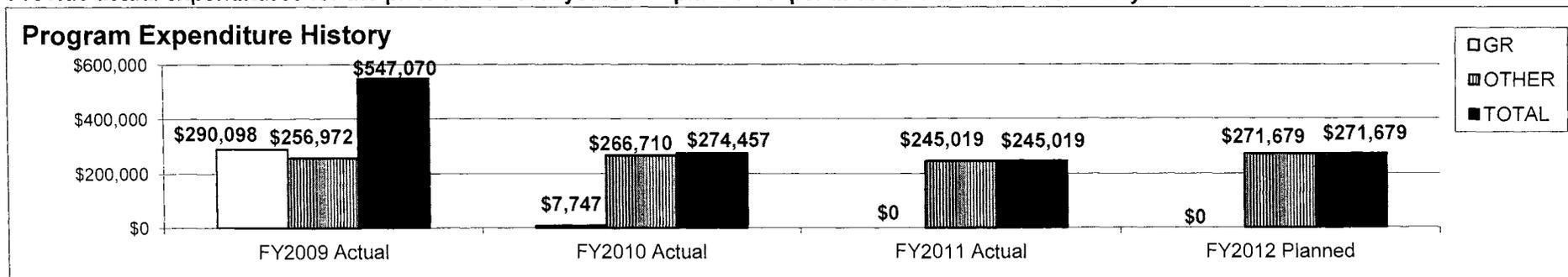
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

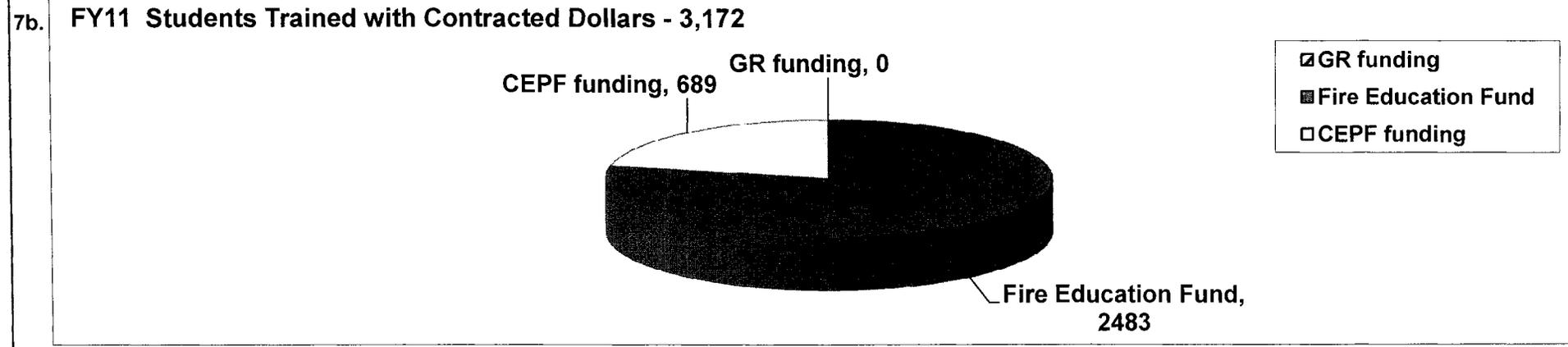
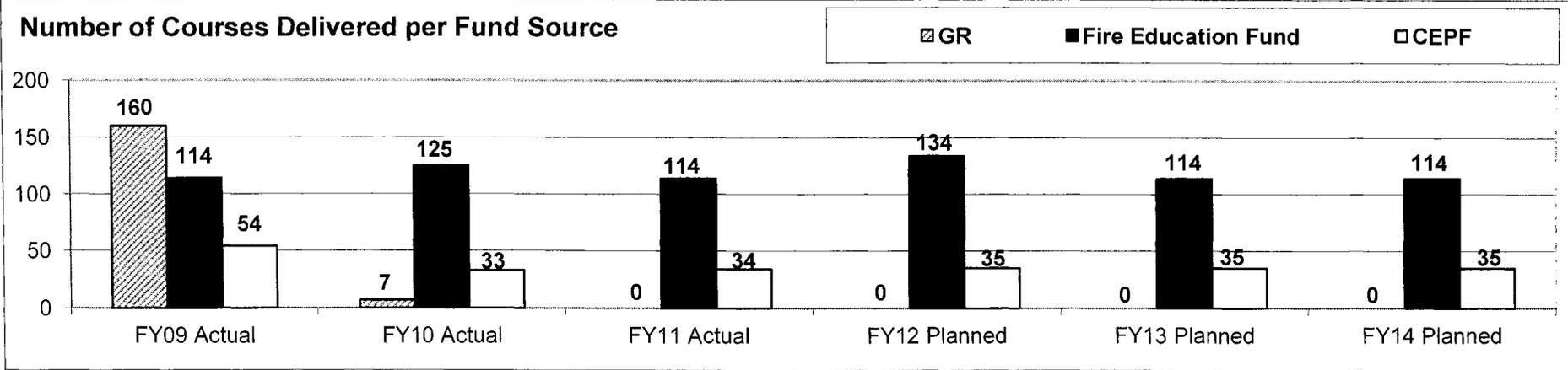
Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

PROGRAM DESCRIPTION

000524

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

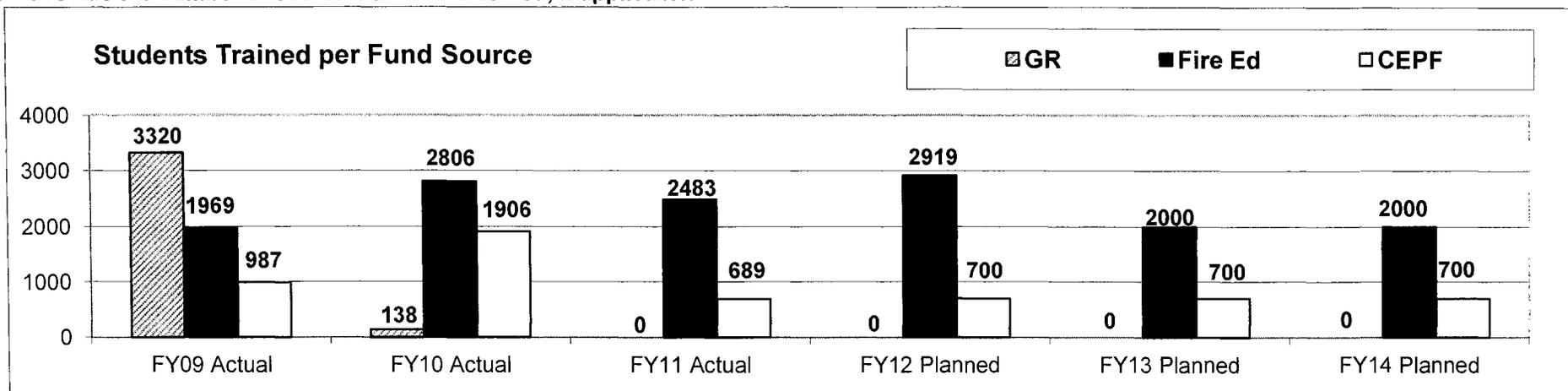
7a. Provide an effectiveness measure.
 NOTE: GR funding was reduced in FY10, eliminated in FY11. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



PROGRAM DESCRIPTION

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

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



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

The Division of Fire Safety contracted with nine different training vendors in FY11 to provide quality training programs to more than 3,000 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

000526

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,950,112	56.67	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78
VETERANS' COMMISSION CI TRUST	1,367,987	43.60	1,412,245	43.68	1,412,245	43.68	1,412,245	43.68
MO VETERANS HOMES	329,618	6.52	508,386	10.00	508,386	10.00	508,386	10.00
TOTAL - PS	3,647,717	106.79	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,115	0.00	292,855	0.00	292,855	0.00	283,078	0.00
VETERANS' COMMISSION CI TRUST	958,226	0.00	1,040,479	0.00	1,040,479	0.00	1,028,688	0.00
MO VETERANS HOMES	102,885	0.00	134,078	0.00	134,078	0.00	131,588	0.00
VETERANS TRUST FUND	1,589	0.00	24,801	0.00	24,801	0.00	23,833	0.00
TOTAL - EE	1,351,815	0.00	1,492,213	0.00	1,492,213	0.00	1,467,187	0.00
TOTAL	4,999,532	106.79	5,424,490	114.46	5,424,490	114.46	5,399,464	114.46
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,441	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	12,946	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	4,660	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,047	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,047	0.00
GRAND TOTAL	\$4,999,532	106.79	\$5,424,490	114.46	\$5,424,490	114.46	\$5,435,511	114.46

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	2,011,646	0	1,920,631	3,932,277
EE	292,855	0	1,199,358	1,492,213
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,304,501	0	3,119,989	5,424,490
FTE	60.78	0.00	53.68	114.46

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,011,646	0	1,920,631	3,932,277
EE	283,078	0	1,184,109	1,467,187
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,294,724	0	3,104,740	5,399,464
FTE	60.78	0.00	53.68	114.46

Est. Fringe	1,019,905	0	973,760	1,993,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,019,905	0	973,760	1,993,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

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

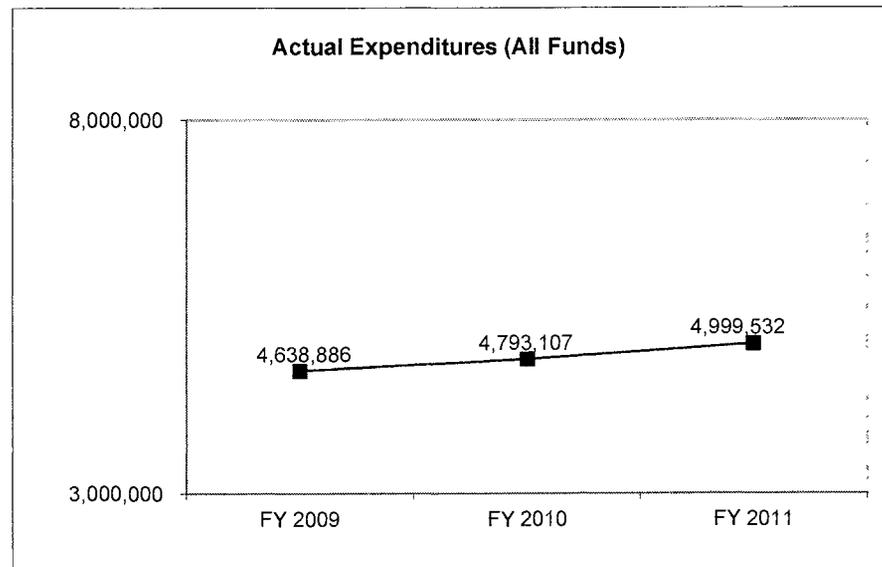
Veterans Services Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,187,363	5,518,868	5,444,969	5,424,490
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,187,363	5,518,868	5,444,969	5,424,490
Actual Expenditures (All Funds)	4,638,886	4,793,107	4,999,532	N/A
Unexpended (All Funds)	548,477	725,761	445,437	N/A
Unexpended, by Fund:				
General Revenue	193,553	184,588	85,753	N/A
Federal	0	0	0	N/A
Other	354,924	541,173	359,684	N/A



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

NOTES:

CORE RECONCILIATION

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	114.46	2,011,646	0	1,920,631	3,932,277	
	EE	0.00	292,855	0	1,199,358	1,492,213	
	Total	114.46	2,304,501	0	3,119,989	5,424,490	
DEPARTMENT CORE REQUEST							
	PS	114.46	2,011,646	0	1,920,631	3,932,277	
	EE	0.00	292,855	0	1,199,358	1,492,213	
	Total	114.46	2,304,501	0	3,119,989	5,424,490	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1256] EE	0.00	(9,777)	0	(15,249)	(25,026)	
NET GOVERNOR CHANGES		0.00	(9,777)	0	(15,249)	(25,026)	
GOVERNOR'S RECOMMENDED CORE							
	PS	114.46	2,011,646	0	1,920,631	3,932,277	
	EE	0.00	283,078	0	1,184,109	1,467,187	
	Total	114.46	2,294,724	0	3,104,740	5,399,464	

FLEXIBILITY REQUEST FORM

000530

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

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

DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Services to Veterans Program. Service Officers require extensive training to maintain VA accreditation.

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	A transfer from PS to E&E is planned to fund training for the Veterans Service Program. This training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,072	2.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	82,608	3.00	82,608	3.00	82,608	3.00
OFFICE SUPPORT ASST (KEYBRD)	60,996	2.62	110,607	6.20	110,607	6.20	110,607	6.20
SR OFC SUPPORT ASST (KEYBRD)	340,084	12.37	224,211	8.00	224,211	8.00	224,211	8.00
PROCUREMENT OFCR II	45,060	1.00	40,494	1.00	40,494	1.00	40,494	1.00
ACCOUNTANT II	91,428	2.01	39,531	1.00	39,531	1.00	39,531	1.00
CH ACCOUNTANT	0	0.00	56,191	1.00	56,191	1.00	56,191	1.00
ACCOUNTING SPECIALIST III	0	0.00	56,358	1.00	56,358	1.00	56,358	1.00
PERSONNEL OFCR II	0	0.00	45,338	1.00	45,338	1.00	45,338	1.00
PERSONNEL ANAL II	48,084	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	82,716	2.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	38,912	1.00	38,912	1.00	38,912	1.00
TRAINING TECH II	47,184	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	16,359	0.50	16,359	0.50	16,359	0.50
PERSONNEL CLERK	32,256	1.00	36,189	1.00	36,189	1.00	36,189	1.00
REGISTERED NURSE VII	0	0.00	67,695	1.00	67,695	1.00	67,695	1.00
CAPITAL IMPROVEMENTS SPEC II	57,864	1.00	0	0.00	0	0.00	0	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	64,785	1.00	64,785	1.00	64,785	1.00
VETERANS SERVICE OFCR	758,913	26.16	1,012,230	33.08	1,012,230	33.08	1,012,230	33.08
VETERANS SERVICE SPV	176,544	5.00	199,118	5.00	199,118	5.00	199,118	5.00
ASST DIR OF ADM & SERVICES	0	0.00	74,393	1.00	74,393	1.00	74,393	1.00
VETERANS SERVICE ASST	0	0.00	126,050	4.00	126,050	4.00	126,050	4.00
STATE VETERANS' CEMETERY DIR	0	0.00	161,193	3.86	161,193	3.86	161,193	3.86
VETERANS BENEFITS CLAIMS REP	92,081	2.97	73,736	2.00	73,736	2.00	73,736	2.00
LABORER II	0	0.00	39,937	1.68	39,937	1.68	39,937	1.68
GROUNDKEEPER I	0	0.00	172,941	7.00	172,941	7.00	172,941	7.00
GROUNDKEEPER II	0	0.00	108,712	4.00	108,712	4.00	108,712	4.00
MAINTENANCE WORKER I	145,020	5.00	86,828	3.00	86,828	3.00	86,828	3.00
MAINTENANCE WORKER II	0	0.00	59,452	2.00	59,452	2.00	59,452	2.00
MAINTENANCE SPV I	181,975	4.97	110,631	3.00	110,631	3.00	110,631	3.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	74,261	2.00	74,261	2.00	74,261	2.00
STATE VETERANS CEMETERY WORKEF	475,771	17.90	227,798	8.00	227,798	8.00	227,798	8.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
FACILITIES OPERATIONS MGR B3	79,452	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	74,292	1.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	264,708	6.00	116,225	2.14	116,225	2.14	116,225	2.14
PUBLIC SAFETY MANAGER BAND 2	132,830	2.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,860	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	7,956	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	36,022	1.00	36,022	1.00	36,022	1.00
PROGRAM CONSULTANT	22,485	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,569	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,726	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	127,623	3.30	58,918	1.00	58,918	1.00	58,918	1.00
PRINCIPAL ASST BOARD/COMMISSON	55,920	1.00	0	0.00	0	0.00	0	0.00
LABORER	57,462	2.23	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,786	0.23	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	21,535	0.00	21,535	0.00	21,535	0.00
EXECUTIVE SECRETARY	0	0.00	300	0.00	300	0.00	300	0.00
DIVISION DIRECTOR	0	0.00	86,815	1.00	86,815	1.00	86,815	1.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	205,904	3.00	205,904	3.00	205,904	3.00
TOTAL - PS	3,647,717	106.79	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46
TRAVEL, IN-STATE	166,371	0.00	154,414	0.00	154,414	0.00	146,692	0.00
TRAVEL, OUT-OF-STATE	6,134	0.00	24,705	0.00	24,705	0.00	23,470	0.00
FUEL & UTILITIES	44	0.00	24,789	0.00	24,789	0.00	24,789	0.00
SUPPLIES	399,990	0.00	288,614	0.00	288,614	0.00	274,183	0.00
PROFESSIONAL DEVELOPMENT	10,466	0.00	32,756	0.00	32,756	0.00	31,118	0.00
COMMUNICATION SERV & SUPP	68,742	0.00	72,272	0.00	72,272	0.00	72,272	0.00
PROFESSIONAL SERVICES	259,076	0.00	130,694	0.00	130,694	0.00	130,694	0.00
HOUSEKEEPING & JANITORIAL SERV	17,521	0.00	1,906	0.00	1,906	0.00	1,906	0.00
M&R SERVICES	65,283	0.00	120,721	0.00	120,721	0.00	120,721	0.00
MOTORIZED EQUIPMENT	186,137	0.00	160,719	0.00	160,719	0.00	160,719	0.00
OFFICE EQUIPMENT	46,577	0.00	52,224	0.00	52,224	0.00	52,224	0.00
OTHER EQUIPMENT	86,196	0.00	250,632	0.00	250,632	0.00	250,632	0.00
PROPERTY & IMPROVEMENTS	22,748	0.00	71,400	0.00	71,400	0.00	71,400	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
BUILDING LEASE PAYMENTS	2,141	0.00	28,063	0.00	28,063	0.00	28,063	0.00
EQUIPMENT RENTALS & LEASES	4,377	0.00	43,403	0.00	43,403	0.00	43,403	0.00
MISCELLANEOUS EXPENSES	10,012	0.00	34,825	0.00	34,825	0.00	34,825	0.00
REBILLABLE EXPENSES	0	0.00	76	0.00	76	0.00	76	0.00
TOTAL - EE	1,351,815	0.00	1,492,213	0.00	1,492,213	0.00	1,467,187	0.00
GRAND TOTAL	\$4,999,532	106.79	\$5,424,490	114.46	\$5,424,490	114.46	\$5,399,464	114.46
GENERAL REVENUE	\$2,239,227	56.67	\$2,304,501	60.78	\$2,304,501	60.78	\$2,294,724	60.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,760,305	50.12	\$3,119,989	53.68	\$3,119,989	53.68	\$3,104,740	53.68

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Service Program

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

1. What does this program do?

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

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

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

Chapter 42, RSMo.

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

No.

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

No.

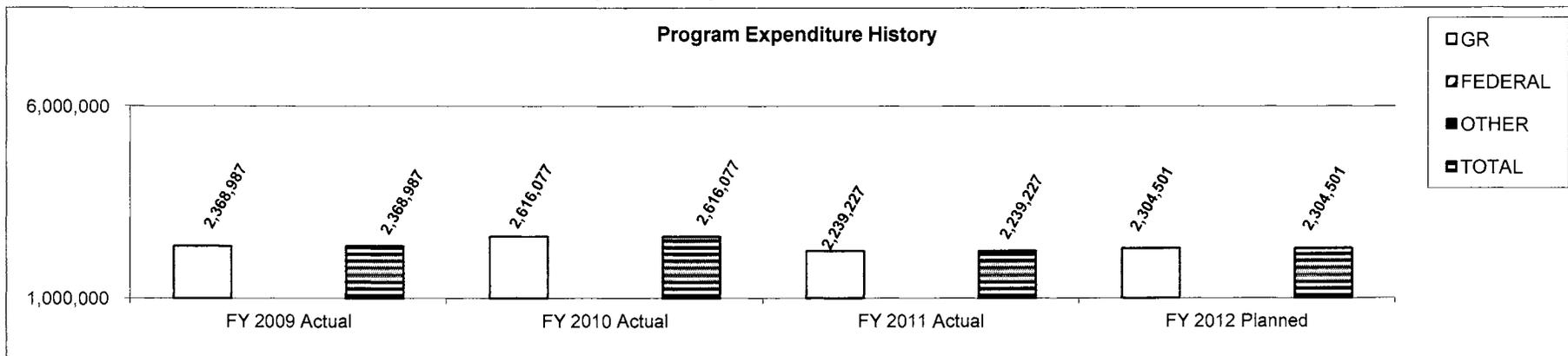
PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Service Program

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?

N/A

7a Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$10 million annually in VA compensation and pension benefits.

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

| Federal Fiscal Year |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| \$428 | \$449 | \$494 | \$550 | \$593 | \$637 | \$655 | \$699 | \$809 | \$848 | \$890 | \$1,006 |

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Service Program

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

7b Provide an efficiency measure.

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

In FY 2011 the Veterans Services Program had 120,661 client contacts, 58,343 forms filed, and 16,789 claims filed.

2,585 women Veterans were contacted in FY 2011 through newsletters, phone calls, e-mails, and the outreach efforts of the Woman Veterans Program.

3,190 minority Veterans were contacted in FY 2011 through outreach efforts of the Minority Veteran Program.

710 incarcerated Veterans were assisted in FY 2011.

7d Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Cemeteries

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

1. What does this program do?

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

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

Chapter 42, RSMo.
38 CFR Part 39

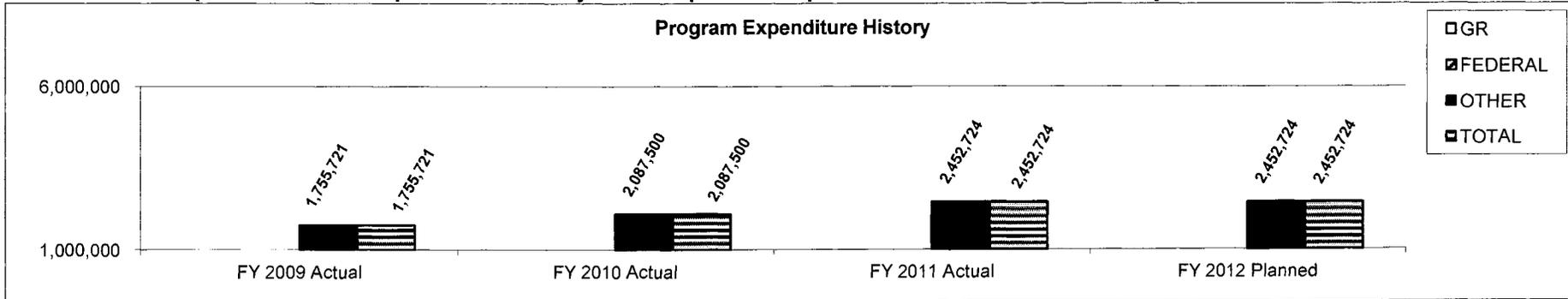
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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



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

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Cemeteries

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

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Cemeteries

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

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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Burials- casket and cremations	Burials- casket and cremation							
CEMETERY									
Springfield	361	400	418	487	474	521	560	558	567
Higginsville	137	162	169	162	197	231	230	237	255
Bloomfield*	0	111	124	141	185	195	210	216	220
Jacksonville*	0	37	65	83	80	106	107	96	121
Ft. Leonard Wood**	0	0	0	0	0	0	0	0	95

*Bloomfield and
Jacksonville
Cemeteries
opened in FY
2004.

**Ft. Leonard
Wood Cemetery
opened in FY
2011.

PROGRAM DESCRIPTION

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

Survey results were compiled in August 2004, June 2005, September 2006, September 2007, August 2008, September 2009, August 2010 and September 2011. Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82
Sept., 2009	3.94
August, 2010	3.94
September, 2011	3.93

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds: Veterans Commission Capital Improvement Trust Fur

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 41 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

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

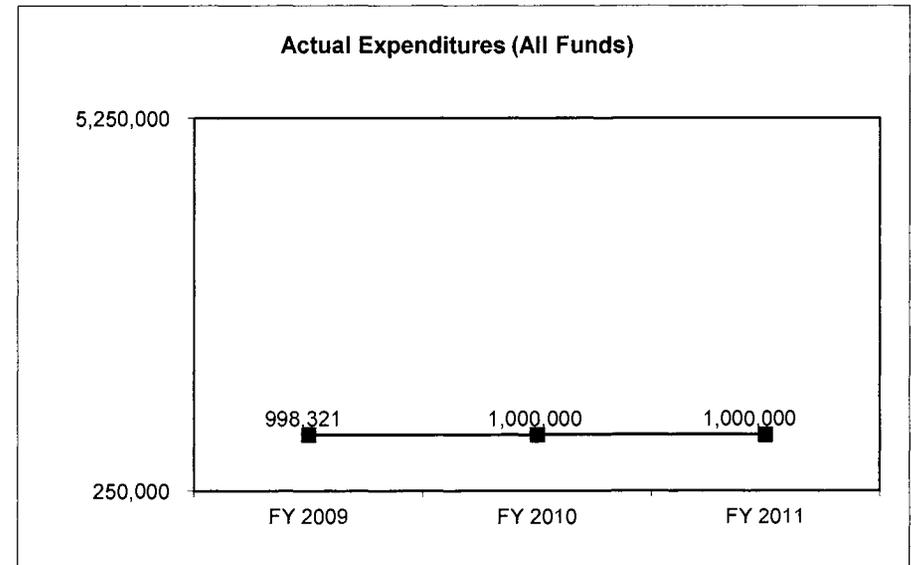
Veterans Service Officer Grant Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,600,000
Actual Expenditures (All Funds)	998,321	1,000,000	1,000,000	N/A
Unexpended (All Funds)	1,679	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,679	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

Chapter 42.300, RSMo.

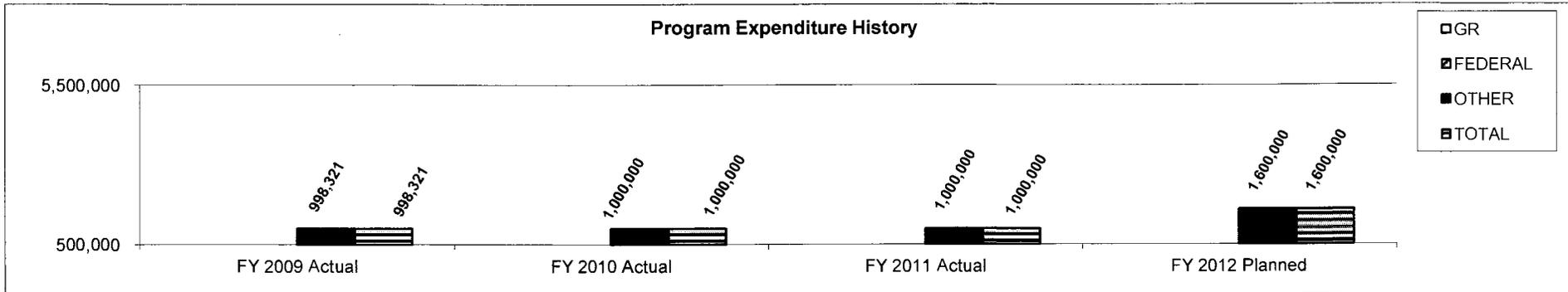
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Officer Grants****Program is found in the following core budget(s):****7a. Provide an effectiveness measure.**

Each Veterans Service Officer brings into Missouri approximately \$10 million annually in VA compensation and pension benefits.

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

Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	Federal Fiscal Year 2008	Federal Fiscal Year 2009	Federal Fiscal Year 2010	Federal Fiscal Year 2011
\$428	\$449	\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,006

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

The Veterans Service Organizations employ approximately 41 Service Officers.

In FY 2011 the Veterans Service Officer Grants resulted in 162,693 contacts and 43,710 claims.

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,830,334	321.72	12,212,820	477.96	12,212,820	477.96	1,302,734	43.33
VETERANS' COMMISSION CI TRUST	25,800	1.12	27,804	1.00	27,804	1.00	27,804	1.00
MO VETERANS HOMES	34,953,288	1,293.20	34,867,272	1,160.52	34,867,272	1,160.52	34,867,272	1,160.52
TOTAL - PS	46,809,422	1,616.04	47,107,896	1,639.48	47,107,896	1,639.48	36,197,810	1,204.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,078,629	0.00	4,151,364	0.00	4,151,364	0.00	4,144,093	0.00
MO VETERANS HOMES	18,984,562	0.00	17,984,562	0.00	14,484,562	0.00	17,977,061	0.00
VETERANS TRUST FUND	52,501	0.00	52,500	0.00	52,500	0.00	49,980	0.00
TOTAL - EE	22,115,692	0.00	22,188,426	0.00	18,688,426	0.00	22,171,134	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	333,325	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	333,325	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	69,258,439	1,616.04	70,570,722	1,639.48	67,070,722	1,639.48	59,643,344	1,204.85
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,940	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	255	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	419,631	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	431,826	0.00
TOTAL	0	0.00	0	0.00	0	0.00	431,826	0.00
Fund Switch-Home Fund to GR - 1812175								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,500,000	0.00	0	0.00
Fund Switch to Homes Fund - 1812176								
PERSONAL SERVICES								

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
VETERANS HOMES								
Fund Switch to Homes Fund - 1812176								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	10,910,086	434.63
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,910,086	434.63
TOTAL	0	0.00	0	0.00	0	0.00	10,910,086	434.63
GRAND TOTAL	\$69,258,439	1,616.04	\$70,570,722	1,639.48	\$70,570,722	1,639.48	\$70,985,256	1,639.48

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	12,212,820	0	34,895,076	47,107,896	PS	1,302,734	0	34,895,076	36,197,810
EE	4,151,364	0	14,537,062	18,688,426	EE	4,144,093	0	18,027,041	22,171,134
PSD	0	0	1,274,400	1,274,400	PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,364,184	0	50,706,538	67,070,722	Total	5,446,827	0	54,196,517	59,643,344
FTE	477.96	0.00	1,161.52	1,639.48	FTE	43.33	0.00	1,161.52	1,204.85

Est. Fringe	6,191,900	0	17,691,804	23,883,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	660,486	0	17,691,804	18,352,290
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

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

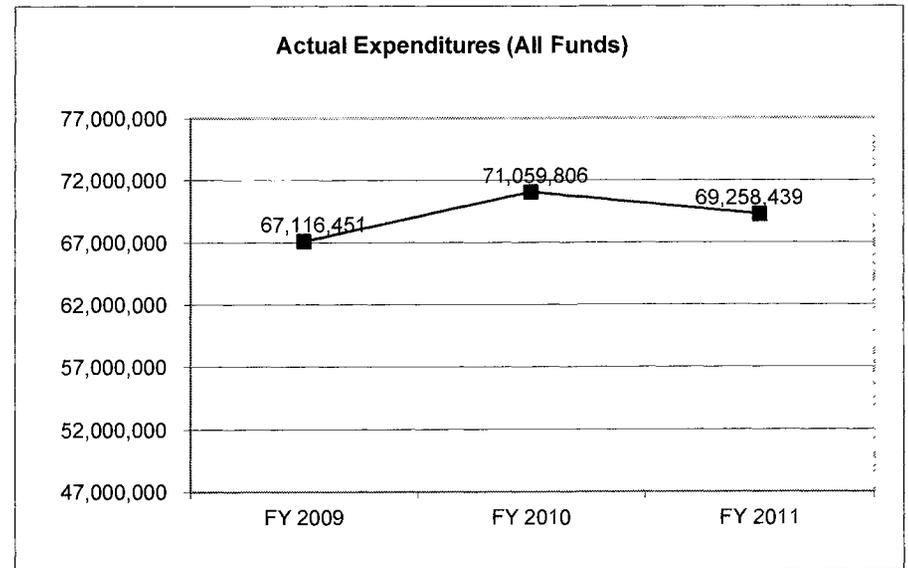
Missouri Veterans Homes

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	68,166,133	70,667,863	70,796,040	70,570,722
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	68,166,133	70,667,863	70,796,040	70,570,722
Actual Expenditures (All Funds)	67,116,451	71,059,806	69,258,439	N/A
Unexpended (All Funds)	1,049,682	(391,943)	1,537,601	N/A
Unexpended, by Fund:				
General Revenue	1,042,427	1,559,454	506,260	N/A
Federal	0	0	0	N/A
Other	7,255	(1,951,397)	1,031,341	N/A



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

NOTES:

CORE RECONCILIATION

STATE

VETERANS HOMES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,639.48	12,212,820	0	34,895,076	47,107,896	
	EE	0.00	4,151,364	0	18,037,062	22,188,426	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	16,364,184	0	54,206,538	70,570,722	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#778] EE	0.00	0	0	(3,500,000)	(3,500,000)	Fund Switch from Home Fund to General Revenue with a corresponding request for an increase in General Revenue spending authority.
NET DEPARTMENT CHANGES		0.00	0	0	(3,500,000)	(3,500,000)	
DEPARTMENT CORE REQUEST							
	PS	1,639.48	12,212,820	0	34,895,076	47,107,896	
	EE	0.00	4,151,364	0	14,537,062	18,688,426	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	16,364,184	0	50,706,538	67,070,722	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#778] EE	0.00	0	0	3,500,000	3,500,000	Fund Switch from Home Fund to General Revenue with a corresponding request for an increase in General Revenue spending authority.
Core Reduction	[#1205] PS	(434.63)	(10,910,086)	0	0	(10,910,086)	
Core Reduction	[#1205] EE	0.00	(7,271)	0	(10,021)	(17,292)	
NET GOVERNOR CHANGES		(434.63)	(10,917,357)	0	3,489,979	(7,427,378)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,204.85	1,302,734	0	34,895,076	36,197,810	

CORE RECONCILIATION

STATE

VETERANS HOMES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	4,144,093	0	18,027,041	22,171,134	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,204.85	5,446,827	0	54,196,517	59,643,344	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84507C	DEPARTMENT: Department of Public Safety	000554
BUDGET UNIT NAME: Homes Program	DIVISION: Missouri Veterans Commission	

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

DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime to care for residents with increasing medical needs, still maintain the census level, provide the same quality of care, and still meet the VA regulations.

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

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

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

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
CLERK I	0	0.00	65,587	3.00	65,587	3.00	44,800	2.00
OFFICE SUPPORT ASST (CLERICAL)	24,168	1.00	23,131	1.00	23,131	1.00	23,131	1.00
SR OFC SUPPORT ASST (CLERICAL)	27,057	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	30,518	1.00	30,518	1.00	30,518	1.00
OFFICE SUPPORT ASST (STENO)	24,960	1.00	190,186	8.00	190,186	8.00	167,859	6.75
SR OFC SUPPORT ASST (STENO)	57,060	2.00	189,962	7.00	189,962	7.00	136,789	5.00
GENERAL OFFICE ASSISTANT	0	0.00	103,554	5.00	103,554	5.00	103,554	5.00
OFFICE SUPPORT ASST (KEYBRD)	395,902	16.33	402,396	17.00	402,396	17.00	289,370	11.91
SR OFC SUPPORT ASST (KEYBRD)	741,268	26.93	104,574	4.00	104,574	4.00	82,540	3.16
STORES CLERK	112,217	4.85	203,501	9.17	203,501	9.17	150,375	6.75
STOREKEEPER I	187,092	7.00	44,114	1.83	44,114	1.83	44,114	1.83
SUPPLY MANAGER I	234,527	6.78	221,240	7.00	221,240	7.00	176,896	5.67
ACCOUNT CLERK II	285,417	10.85	313,027	12.00	313,027	12.00	282,339	10.83
ACCOUNTANT II	280,187	7.01	224,124	6.50	224,124	6.50	171,452	5.17
ACCOUNTANT III	0	0.00	20,897	0.50	20,897	0.50	20,897	0.50
PERSONNEL OFCR I	169,050	3.52	323,736	7.00	323,736	7.00	323,736	7.00
PERSONNEL ANAL I	0	0.00	31,826	1.00	31,826	1.00	31,826	1.00
PUBLIC INFORMATION COOR	0	0.00	44,407	1.00	44,407	1.00	44,407	1.00
EXECUTIVE II	47,184	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	65,220	1.64	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	213,823	6.99	209,934	7.00	209,934	7.00	170,158	5.66
HEALTH INFORMATION TECH I	0	0.00	16,872	0.00	16,872	0.00	16,872	0.00
HEALTH INFORMATION TECH II	128,306	4.00	63,996	2.00	63,996	2.00	25,604	0.66
PERSONNEL CLERK	218,337	6.89	96,943	3.25	96,943	3.25	52,490	1.66
SECURITY OFCR I	0	0.00	1,102	0.00	1,102	0.00	1,102	0.00
CUSTODIAL WORKER I	1,959,723	98.26	1,843,167	89.00	1,843,167	89.00	1,218,269	59.80
CUSTODIAL WORKER II	147,039	6.74	145,532	7.00	145,532	7.00	90,392	4.41
CUSTODIAL WORK SPV	19,756	0.83	48,606	2.00	48,606	2.00	48,606	2.00
HOUSEKEEPER I	196,055	6.61	207,637	7.00	207,637	7.00	172,907	5.83
LAUNDRY WORKER I	826,990	40.92	901,831	44.33	901,831	44.33	622,253	31.35
LAUNDRY WORKER II	129,250	5.83	22,088	1.00	22,088	1.00	22,088	1.00
LAUNDRY SPV	0	0.00	25,067	1.00	25,067	1.00	25,067	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
SECURITY GUARD	0	0.00	33,165	1.00	33,165	1.00	33,165	1.00
BAKER I	33,050	1.45	115,861	5.00	115,861	5.00	104,395	4.50
BAKER II	54,608	1.96	74,502	3.00	74,502	3.00	47,654	2.00
COOK I	488,129	22.60	402,087	18.17	402,087	18.17	267,079	11.90
COOK II	449,923	18.64	502,836	20.83	502,836	20.83	427,056	17.32
COOK III	205,389	6.94	175,792	6.00	175,792	6.00	142,268	4.83
FOOD SERVICE MGR I	222,796	6.59	206,442	6.50	206,442	6.50	170,441	5.33
FOOD SERVICE MGR II	0	0.00	19,774	0.50	19,774	0.50	19,774	0.50
DINING ROOM SPV	186,540	7.64	188,077	8.00	188,077	8.00	152,285	6.33
FOOD SERVICE HELPER I	1,308,578	65.88	1,389,420	66.50	1,389,420	66.50	835,479	42.06
FOOD SERVICE HELPER II	331,397	15.26	479,392	22.00	479,392	22.00	340,399	15.75
DIETITIAN I	0	0.00	117,088	3.50	117,088	3.50	78,406	2.33
DIETITIAN II	0	0.00	41,057	1.00	41,057	1.00	41,057	1.00
PHYSICIAN I	0	0.00	86,281	1.00	86,281	1.00	86,281	1.00
PHYSICIAN	434,597	3.97	664,147	6.50	664,147	6.50	537,245	5.33
NURSING ASST I	12,341,134	545.84	14,965,960	700.60	14,965,960	700.60	9,320,678	448.20
NURSING ASST II	3,620,723	142.43	2,005,687	81.60	2,005,687	81.60	1,724,174	69.60
LPN I GEN	111,611	3.61	0	0.00	0	0.00	0	0.00
LPN II GEN	189,909	5.85	76,028	3.00	76,028	3.00	76,028	3.00
LPN III GEN	4,063,600	109.42	3,336,832	100.50	3,336,832	100.50	3,210,045	96.83
REGISTERED NURSE I	204,675	4.58	72,603	2.00	72,603	2.00	34,802	1.00
REGISTERED NURSE II	204,542	4.11	77,889	2.00	77,889	2.00	77,889	2.00
REGISTERED NURSE III	2,585,766	48.19	4,858,684	91.80	4,858,684	91.80	4,202,230	82.46
REGISTERED NURSE IV	3,590,091	60.68	2,554,275	45.90	2,554,275	45.90	2,437,439	45.15
REGISTERED NURSE V	510,179	8.63	678,111	12.00	678,111	12.00	602,038	10.50
REGISTERED NURSE VI	8,744	0.12	425,046	7.00	425,046	7.00	351,889	5.67
DEVELOPMENTAL ASST I	49	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	55,892	2.41	85,040	4.00	85,040	4.00	0	0.00
ACTIVITY AIDE II	269,423	11.05	224,162	9.50	224,162	9.50	194,536	8.25
ACTIVITY THER	195,409	7.00	194,080	7.00	194,080	7.00	155,543	5.58
OCCUPATIONAL THER I	0	0.00	154,247	4.00	154,247	4.00	113,917	2.99
PHYSICAL THERAPIST ASST	36,613	1.00	73,074	2.00	73,074	2.00	38,344	0.83

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PHYSICAL THERAPY TECH	166,279	5.99	232,957	7.00	232,957	7.00	161,685	5.50
PHYSICAL THERAPY AIDE I	42,452	1.81	53,536	2.50	53,536	2.50	23,449	1.00
PHYSICAL THERAPY AIDE II	646,216	25.40	154,494	6.50	154,494	6.50	118,735	5.00
PHYSICAL THER II	0	0.00	275,279	6.00	275,279	6.00	222,750	4.83
RECREATIONAL THER I	28,642	0.92	126,963	4.00	126,963	4.00	126,963	4.00
RECREATIONAL THER II	264,985	6.78	118,211	3.00	118,211	3.00	74,960	1.83
RECREATION OFCR I	0	0.00	29,293	1.00	29,293	1.00	29,293	1.00
ADLT PROT & CMTY WKR II	0	0.00	3,166	0.08	3,166	0.08	3,166	0.08
CLINICAL CASEWORK ASST I	119,028	4.00	175,581	6.00	175,581	6.00	136,524	4.58
CLINICAL CASEWORK ASST II	458,991	13.71	380,800	11.00	380,800	11.00	361,974	10.41
CLINICAL SOCIAL WORK SPEC	0	0.00	37,537	1.00	37,537	1.00	37,537	1.00
LICENSED CLINICAL SOCIAL WKR	309,457	7.37	200,386	5.00	200,386	5.00	196,792	4.91
CLIN CASEWORK PRACTITIONER I	73,530	1.96	145,083	4.00	145,083	4.00	103,412	2.83
CLIN CASEWORK PRACTITIONER II	41,692	1.00	709	0.00	709	0.00	709	0.00
CLINICAL SOCIAL WORK SPV	47,500	0.86	45,942	0.92	45,942	0.92	45,942	0.92
VETERANS HOME ADMSTR	0	0.00	422,731	7.00	422,731	7.00	362,535	5.66
ASST VETERANS HOME ADMSTR	305,850	5.74	216,190	4.00	216,190	4.00	200,300	3.66
VETERANS SERVICE OFCR	195,743	6.64	0	0.00	0	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	86	0.00	0	0.00	0	0.00	0	0.00
LABORER I	0	0.00	148,429	7.00	148,429	7.00	148,429	7.00
LABORER II	66,488	2.73	294,582	12.00	294,582	12.00	162,590	6.66
GRUNDSKEEPER I	23,400	1.00	0	0.00	0	0.00	0	0.00
GRUNDSKEEPER II	0	0.00	56,152	2.00	56,152	2.00	56,152	2.00
MAINTENANCE WORKER I	395,979	14.49	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	657,296	21.61	907,334	29.00	907,334	29.00	737,104	23.66
MAINTENANCE SPV I	32,856	1.00	65,782	1.83	65,782	1.83	65,782	1.83
MAINTENANCE SPV II	0	0.00	6,724	0.17	6,724	0.17	6,724	0.17
MOTOR VEHICLE DRIVER	243,472	9.80	242,281	9.82	242,281	9.82	186,447	7.48
MOTOR VEHICLE MECHANIC	0	0.00	2,160	0.00	2,160	0.00	2,160	0.00
PHYSICAL PLANT SUPERVISOR I	243,962	5.92	153,257	4.00	153,257	4.00	153,257	4.00
PHYSICAL PLANT SUPERVISOR II	51,144	1.00	125,537	3.00	125,537	3.00	71,474	1.66
BARBER	51,017	1.99	42,335	1.68	42,335	1.68	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
COSMETOLOGIST	131,331	5.03	24,937	1.00	24,937	1.00	226	0.00
PUBLIC SAFETY MANAGER BAND 2	560,029	8.05	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	89,590	1.00	89,590	1.00	89,590	1.00
DEPUTY DIVISION DIRECTOR	87,516	0.92	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	180,988	1.98	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	557,881	6.85	0	0.00	0	0.00	0	0.00
CHAPLAIN	31,036	0.96	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	79,313	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	9,592	0.34	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	61,948	2.49	0	0.00	0	0.00	0	0.00
RECEPTIONIST	34,153	1.80	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	4,933	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,627	0.83	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	252,191	12.85	0	0.00	0	0.00	0	0.00
COOK	27,855	1.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	117,420	0.70	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	2,770	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	141,744	2.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	188,230	10.09	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	306,087	6.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	510,163	7.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	42,972	0.81	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	512	0.01	0	0.00	0	0.00	0	0.00
THERAPY AIDE	75,079	3.45	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	499,413	17.58	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	58,446	1.87	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	3,173	0.10	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	31,003	0.68	0	0.00	0	0.00	0	0.00
LABORER	14,149	0.45	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	39,368	1.69	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	55,785	1.34	0	0.00	0	0.00	0	0.00
BARBER	575	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
DRIVER	21,120	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,932,744	0.00	1,932,744	0.00	1,898,202	0.00
TOTAL - PS	46,809,422	1,616.04	47,107,896	1,639.48	47,107,896	1,639.48	36,197,810	1,204.85
TRAVEL, IN-STATE	204,205	0.00	95,313	0.00	95,313	0.00	90,548	0.00
TRAVEL, OUT-OF-STATE	9,494	0.00	20,703	0.00	20,703	0.00	19,667	0.00
FUEL & UTILITIES	0	0.00	5	0.00	5	0.00	5	0.00
SUPPLIES	16,525,828	0.00	17,056,403	0.00	13,556,403	0.00	17,056,403	0.00
PROFESSIONAL DEVELOPMENT	116,112	0.00	229,815	0.00	229,815	0.00	218,324	0.00
COMMUNICATION SERV & SUPP	333,395	0.00	146,400	0.00	146,400	0.00	146,400	0.00
PROFESSIONAL SERVICES	1,011,914	0.00	1,910,400	0.00	1,910,400	0.00	1,910,400	0.00
HOUSEKEEPING & JANITORIAL SERV	218,530	0.00	26,333	0.00	26,333	0.00	26,333	0.00
M&R SERVICES	650,926	0.00	2,019,134	0.00	2,019,134	0.00	2,019,134	0.00
MOTORIZED EQUIPMENT	140,027	0.00	44,790	0.00	44,790	0.00	44,790	0.00
OFFICE EQUIPMENT	211,657	0.00	207,360	0.00	207,360	0.00	207,360	0.00
OTHER EQUIPMENT	1,907,828	0.00	179,955	0.00	179,955	0.00	179,955	0.00
PROPERTY & IMPROVEMENTS	501,882	0.00	71,187	0.00	71,187	0.00	71,187	0.00
BUILDING LEASE PAYMENTS	16,181	0.00	6,214	0.00	6,214	0.00	6,214	0.00
EQUIPMENT RENTALS & LEASES	232,790	0.00	154,831	0.00	154,831	0.00	154,831	0.00
MISCELLANEOUS EXPENSES	34,923	0.00	18,782	0.00	18,782	0.00	18,782	0.00
REBILLABLE EXPENSES	0	0.00	801	0.00	801	0.00	801	0.00
TOTAL - EE	22,115,692	0.00	22,188,426	0.00	18,688,426	0.00	22,171,134	0.00
REFUNDS	333,325	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	333,325	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$69,258,439	1,616.04	\$70,570,722	1,639.48	\$67,070,722	1,639.48	\$59,643,344	1,204.85
GENERAL REVENUE	\$14,908,963	321.72	\$16,364,184	477.96	\$16,364,184	477.96	\$5,446,827	43.33
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$54,349,476	1,294.32	\$54,206,538	1,161.52	\$50,706,538	1,161.52	\$54,196,517	1,161.52

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Homes

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

1. What does this program do?

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

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

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

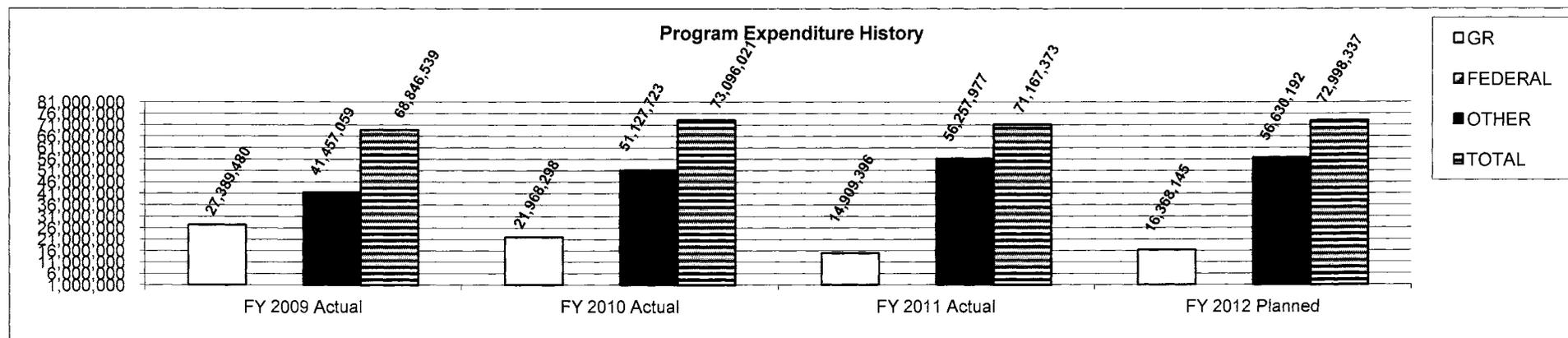
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Homes

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

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

Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

	Waiting List at June 30, 2011
Home	2011
Cameron	185
Cape Girardeau	335
Mexico	183
Mt. Vernon	329
St. James	86
St. Louis	233
Warrensburg	264
Total	<u>1615</u>

7b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780

PROGRAM DESCRIPTION

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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of residents served	1,405	1,413	1,568	1,509	1,658	1,927	1,913	1,865	1,949

Available Beds:

HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Cameron	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150
Mt. Vernon	103	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150
St. Louis	200	200	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200
	1153	1250	1350	1350	1350	1350	1350	1350	1350

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010 and 2011 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%

NEW DECISION ITEM
 RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# <u>1812175</u>

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,500,000	0	0	3,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,500,000	0	0	3,500,000

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.

	FY 2012 Governor's Recommendation			
	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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is needed to reverse \$11,500,000 in annual fund switches from FY 2010, FY 2011 and FY 2012. Those fund switches changed the source of spending authority for the Veterans Homes from General Revenue to Home Fund. Reversing the fund switches is necessary to maintain Home Fund solvency. The Home Fund cash balance is steadily declining.

NEW DECISION ITEM
RANK: 7 OF 24

Department of Public Safety

Budget Unit 84507C

Division Missouri Veterans Commission

DI Name Fund Switch in Homes' Core to GR to
Maintain Home Fund Solvency

DI# 1812175

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

Home Fund projections support the need to reverse the \$11,500,000 in ongoing core fund switches from FY 2010 through FY 2012, which have had a negative effect on Home Fund cash from FY 2010 through FY 2012. This \$3,500,000 fund switch request will help maintain Home Fund solvency. The remaining cash to keep the Home Fund solvent will come from transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund. Relying on the VCCITF to keep the Home Fund solvent will in turn create solvency problems with the VCCITF.

NEW DECISION ITEM
 RANK: 7 OF 24

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812175

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 FTE	GR	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 TOTAL DOLLARS	Dept Req TOTAL FTE	Dep t Req One- Time e DOL LAR S
								0	0.0	0	0.0	
Total PS	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Fund Switch from Home Fund to GR	3,500,000							3,500,000		0		
								0		0		
Total EE	<u>3,500,000</u>			<u>0</u>		<u>0</u>		<u>3,500,000</u>				<u>0</u>
Program Distributions								0				
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>				<u>0</u>
Transfers												
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>				<u>0</u>
Grand Total	<u>3,500,000</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,500,000</u>		<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
 RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812175

Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec FTE	GR	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 e DOL LAR S
									0	0.0	
									0	0.0	
Total PS	<u>0</u>		<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Fund Switch from Home Fund to GR		0							0		
									0		
									0		
Total EE	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									0		
Total PSD	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									0		
Total TRF	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>		<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812175

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

6a. Provide an effectiveness measure.

	Waiting List at June 30, 2011
Home	
Cameron	185
Cape	
Girardeau	335
Mexico	183
Mt. Vernon	329
St. James	86
St. Louis	233
Warrensburg	264
Total	<u>1615</u>

NEW DECISION ITEM
RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to	
Maintain Home Fund Solvency	DI# 1812175

6b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780

NEW DECISION ITEM
 RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812175

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010 and 2011 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%

000571

NEW DECISION ITEM
RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# 1812175

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Reversing the fund switches from FY 2010, FY 2011 and FY 2012 will help keep the Home Fund solvent.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Fund Switch-Home Fund to GR - 1812175								
SUPPLIES	0	0.00	0	0.00	3,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,500,000	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

NEW DECISION ITEM
 RANK: 8 OF 24

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

1. AMOUNT OF REQUEST

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

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	10,910,086	10,910,086
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,910,086	10,910,086
FTE	0.00	0.00	434.63	434.63

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

Est. Fringe	0	0	6,071,463	6,071,463
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is needed to reverse \$11,500,000 in annual fund switches from FY 2010, FY 2011 and FY 2012. Those fund switches changed the source of spending authority for the Veterans homes from General Revenue to Home Fund. Reversing the fund switches is necessary to maintain Home Fund solvency. The Home Fund cash balance is steadily declining.

The funding for the Home Fund is based on estimated additional revenue that may be available from gaming.

NEW DECISION ITEM
RANK: 8 OF 24

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

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

The funding to the Home Fund is based on estimated additional revenue that may be available from gaming.

NEW DECISION ITEM
 RANK: 8 OF 24

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

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

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

NEW DECISION ITEM
 RANK: 8 OF 24

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

Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec FTE	GR	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 e DOL LAR S
Fund Switch from GR to Home Fund							10,910,086		10,910,086	434.63	
Total PS	0		0.0		0	0.0	10,910,086	0.0	10,910,086	434.63	0
Total EE	0				0		0		0		0
Total PSD	0				0		0		0		0
Total TRF	0				0		0		0		0
Grand Total	0		0.0		0	0.0	10,910,086	0.0	10,910,086	434.63	0

NEW DECISION ITEM
 RANK: 8 OF 24

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

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

6a. Provide an effectiveness measure.

	Waiting List at June 30, 2011
Home	
Cameron	185
Cape Girardeau	335
Mexico	183
Mt. Vernon	329
St. James	86
St. Louis	233
Warrensburg	264
Total	<u>1615</u>

000578

NEW DECISION ITEM
RANK: 8 OF 24

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

6b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780

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

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010 and 2011 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%

000581

NEW DECISION ITEM
RANK: 8 OF 24

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
The funding to the Home Fund is based on estimated additional revenue that may be available from gaming.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Fund Switch to Homes Fund - 1812176								
CLERK I	0	0.00	0	0.00	0	0.00	20,787	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	22,327	1.25
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	53,173	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	113,026	5.09
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	22,034	0.84
STORES CLERK	0	0.00	0	0.00	0	0.00	53,126	2.42
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	44,344	1.33
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	30,688	1.17
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	52,672	1.33
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	39,776	1.34
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	38,392	1.34
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	44,453	1.59
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	624,898	29.20
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	55,140	2.59
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	34,730	1.17
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	279,578	12.98
BAKER I	0	0.00	0	0.00	0	0.00	11,466	0.50
BAKER II	0	0.00	0	0.00	0	0.00	26,848	1.00
COOK I	0	0.00	0	0.00	0	0.00	135,008	6.27
COOK II	0	0.00	0	0.00	0	0.00	75,780	3.51
COOK III	0	0.00	0	0.00	0	0.00	33,524	1.17
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	36,001	1.17
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	35,792	1.67
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	553,941	24.44
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	138,993	6.25
DIETITIAN I	0	0.00	0	0.00	0	0.00	38,682	1.17
PHYSICIAN	0	0.00	0	0.00	0	0.00	126,902	1.17
NURSING ASST I	0	0.00	0	0.00	0	0.00	5,645,282	252.40
NURSING ASST II	0	0.00	0	0.00	0	0.00	281,513	12.00
LPN III GEN	0	0.00	0	0.00	0	0.00	126,787	3.67
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	37,801	1.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	656,454	9.34

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Fund Switch to Homes Fund - 1812176								
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	116,836	0.75
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	76,073	1.50
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	73,157	1.33
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	85,040	4.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	29,626	1.25
ACTIVITY THER	0	0.00	0	0.00	0	0.00	38,537	1.42
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	40,330	1.01
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	34,730	1.17
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	71,272	1.50
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	0	0.00	30,087	1.50
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	35,759	1.50
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	52,529	1.17
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	43,251	1.17
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	39,057	1.42
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	18,826	0.59
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,594	0.09
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	41,671	1.17
VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	60,196	1.34
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	15,890	0.34
LABORER II	0	0.00	0	0.00	0	0.00	131,992	5.34
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	170,230	5.34
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	55,834	2.34
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	54,063	1.34
BARBER	0	0.00	0	0.00	0	0.00	42,335	1.68
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	24,711	1.00
OTHER	0	0.00	0	0.00	0	0.00	34,542	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,910,086	434.63
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,910,086	434.63
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	\$10,910,086	434.63

000584

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	436	0.02	3,961	0.00	3,961	0.00	3,961	0.00
MO VETERANS HOMES	1,908,198	68.57	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00
TOTAL - PS	1,908,634	68.59	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
TOTAL	1,908,634	68.59	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	22,217	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,253	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,253	0.00
GRAND TOTAL	\$1,908,634	68.59	\$2,427,615	0.00	\$2,427,615	0.00	\$2,449,868	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,961	0	2,423,654	2,427,615	PS	3,961	0	2,423,654	2,427,615
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,961	0	2,423,654	2,427,615	Total	3,961	0	2,423,654	2,427,615
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	912	0	558,168	559,080
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	912	0	558,168	559,080
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

Other Funds: Home Fund

2. CORE DESCRIPTION

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

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

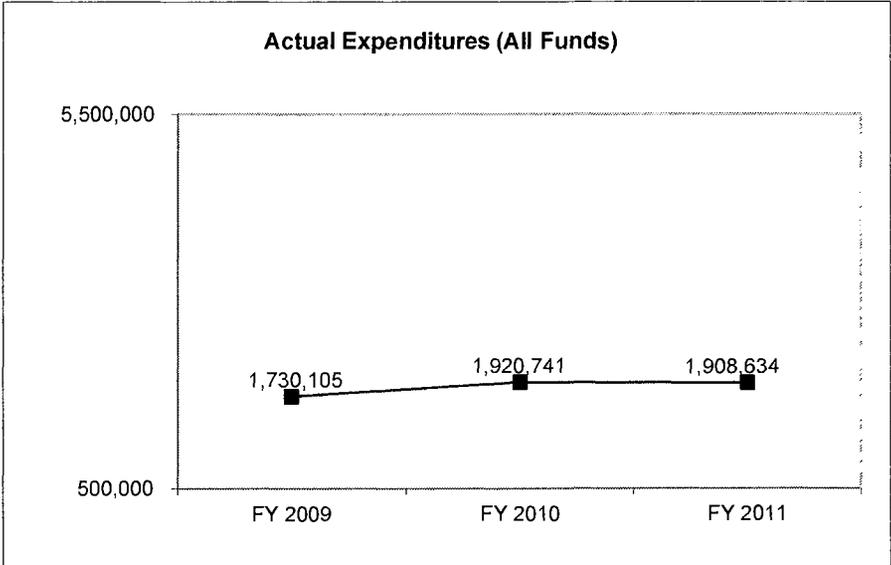
Missouri Veterans Homes

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,428,158	2,428,158	2,427,615	2,427,615
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,428,158	2,428,158	2,427,615	2,427,615
Actual Expenditures (All Funds)	1,730,105	1,920,741	1,908,634	N/A
Unexpended (All Funds)	698,053	507,417	518,981	N/A
Unexpended, by Fund:				
General Revenue	3,237	3,858	3,525	N/A
Federal	0	0	0	N/A
Other	694,816	503,559	515,456	N/A



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

NOTES:

CORE RECONCILIATION

STATE

VETERANS HOMES OVERTIME

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	5,538	0.21	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	33	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,332	0.18	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	4,344	0.16	0	0.00	0	0.00	0	0.00
STORES CLERK	826	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER I	3,505	0.13	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,492	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	609	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,477	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,564	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	3,486	0.09	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	3,188	0.11	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,221	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,460	0.11	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	51,670	2.60	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	7,717	0.35	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	805	0.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	8,224	0.28	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	24,116	1.20	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	2,402	0.11	0	0.00	0	0.00	0	0.00
BAKER I	396	0.02	0	0.00	0	0.00	0	0.00
BAKER II	34	0.00	0	0.00	0	0.00	0	0.00
COOK I	13,645	0.64	0	0.00	0	0.00	0	0.00
COOK II	17,289	0.71	0	0.00	0	0.00	0	0.00
COOK III	10,918	0.36	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	11,160	0.33	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	13,826	0.56	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	51,591	2.59	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	13,327	0.62	0	0.00	0	0.00	0	0.00
NURSING ASST I	693,697	30.68	0	0.00	0	0.00	0	0.00
NURSING ASST II	245,789	9.64	0	0.00	0	0.00	0	0.00
LPN I GEN	5,261	0.16	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
LPN II GEN	10,114	0.31	0	0.00	0	0.00	0	0.00
LPN III GEN	271,398	7.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	18,474	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	17,840	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	221,143	4.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	65,512	1.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	824	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	646	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,762	0.11	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3,025	0.11	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	5,809	0.21	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	1,793	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	10,242	0.41	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	894	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,379	0.06	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	850	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,552	0.05	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	7,206	0.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	235	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	827	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	688	0.01	0	0.00	0	0.00	0	0.00
LABORER II	309	0.01	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	338	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,678	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	7,984	0.26	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	7,696	0.31	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	8,067	0.20	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	255	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	675	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,188	0.02	0	0.00	0	0.00	0	0.00
RECEPTIONIST	168	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	612	0.03	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
MISCELLANEOUS PROFESSIONAL	85	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,261	0.12	0	0.00	0	0.00	0	0.00
COOK	288	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	119	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,476	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,328	0.09	0	0.00	0	0.00	0	0.00
THERAPY AIDE	188	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	9,882	0.31	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,064	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	8	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	810	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
TOTAL - PS	1,908,634	68.59	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
GRAND TOTAL	\$1,908,634	68.59	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00
GENERAL REVENUE	\$436	0.02	\$3,961	0.00	\$3,961	0.00	\$3,961	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,908,198	68.57	\$2,423,654	0.00	\$2,423,654	0.00	\$2,423,654	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
VCCITF Transfer Increase - 1812177								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$21,500,000	0.00

VET HOMES TRANSFER
592

NDI-VCCITF TRANSFER
INCR – 596

GAMING COMMISSION
607

NDI-NEW CASINO
CAPE – 617

FRINGES – 625

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	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
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	1,500,000E	1,500,000E	TRF	0	0	1,500,000E
Total	0	0	1,500,000E	1,500,000E	Total	0	0	1,500,000E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds: Veterans Commission Capital Improvement Trust Fu

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.

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

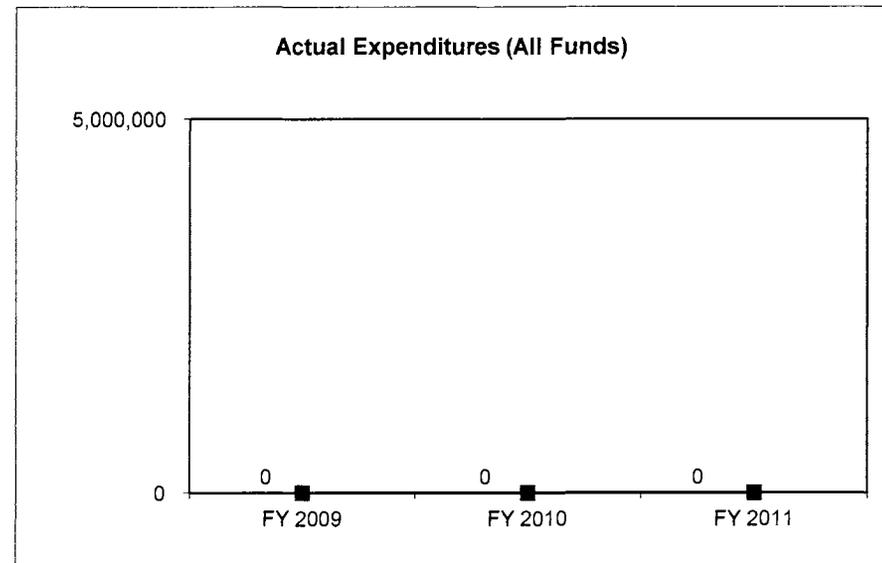
Missouri Veterans Homes

CORE DECISION ITEM

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

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	1,500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	1,500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	500,000	500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$1,500,000	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	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

NEW DECISION ITEM
 RANK: 9 OF 24

Department of Public Safety	Budget Unit <u>85466C</u>
Division Missouri Veterans Commission	
DI Name <u>VCCITF Transfer Increase (to Home Fund)</u> DI# <u>1812177</u>	

1. AMOUNT OF REQUEST

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

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	20,000,000E	20,000,000E
Total	0	0	20,000,000E	20,000,000E
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____ Other Funds: Veterans Commission Capital Improvement Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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.

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.

The funding into the VCCITF is based on estimated additional revenue that may be available from gaming.

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit 85466C

DI Name VCCITF Transfer Increase (to Home Fund) DI# 1812177

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.)

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.

The funding to the VCCITF is based on estimated additional revenue that may be available from gaming.

NEW DECISION ITEM
 RANK: 9 OF 24

Department of Public Safety	Budget Unit <u>85466C</u>
Division Missouri Veterans Commission	
DI Name <u>VCCITF Transfer Increase (to Home Fund)</u> DI# <u>1812177</u>	

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 FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dep t Req One- Tim e DOL LAR S
								0	0.0	
								0	0.0	
Total PS	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
	0					0		0		
								0		
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers								0		
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000599

NEW DECISION ITEM
 RANK: 9 OF 24

Department of Public Safety Budget Unit 85466C
 Division Missouri Veterans Commission

DI Name VCCITF Transfer Increase (to Home Fund) DI# 1812177

Budget Object Class/Job Class	Gov Rec	GR	Gov Rec	GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	DOLLARS		FTE		FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	DOL LAR S
									0		0.0
							0		0		0.00
Total PS	0		0.0		0	0.0	0	0.0	0	0.00	0
		0							0		
									0		
									0		
Total EE	0				0		0		0		0
Program Distributions									0		
Total PSD	0				0		0		0		0
Transfers-VCCITF to Home Fund							20,000,000E		20,000,000E		
Total TRF	0				0		<u>20,000,000E</u>		<u>20,000,000E</u>		0
Grand Total	0		0.0		0	0.0	20,000,000E	0.0	20,000,000E	0.00	0

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit 85466C

DI Name VCCITF Transfer Increase (to Home Fund) DI# 1812177

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

6a. Provide an effectiveness measure.

	Waiting List at June 30, 2011
Home	
Cameron	185
Cape Girardeau	335
Mexico	183
Mt. Vernon	329
St. James	86
St. Louis	233
Warrensburg	264
Total	<u>1615</u>

NEW DECISION ITEM
 RANK: 9 OF 24

Department of Public Safety **Budget Unit** 85466C
Division Missouri Veterans Commission

DI Name VCCITF Transfer Increase (to Home Fund) **DI#** 1812177

6b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety		Budget Unit <u>85466C</u>																																																																																							
Division Missouri Veterans Commission																																																																																									
DI Name VCCITF Transfer Increase (to Home Fund)		DI# 1812177																																																																																							
<p>6d. Provide a customer satisfaction measure, if available.</p> <p>The Missouri Veterans Homes conduct annual resident satisfaction surveys.</p> <p>The survey questions cover topics related to comfort, safety, treatment, activities, food and care.</p> <p>The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010 and 2011 satisfaction results follow:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Home</th> <th style="text-align: center;">2003</th> <th style="text-align: center;">2004</th> <th style="text-align: center;">2005</th> <th style="text-align: center;">2006</th> <th style="text-align: center;">2007</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</th> </tr> </thead> <tbody> <tr> <td>Cameron</td> <td style="text-align: center;">88%</td> <td style="text-align: center;">83%</td> <td style="text-align: center;">91%</td> <td style="text-align: center;">88%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">90%</td> </tr> <tr> <td>Cape Girardeau</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">96%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">91%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">91%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>Mexico</td> <td style="text-align: center;">88%</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">91%</td> <td style="text-align: center;">96%</td> <td style="text-align: center;">91%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td>Mt. Vernon</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">96%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">88%</td> <td style="text-align: center;">96%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">96%</td> <td style="text-align: center;">97%</td> </tr> <tr> <td>St. James</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td>St. Louis</td> <td style="text-align: center;">85%</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">87%</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">87%</td> <td style="text-align: center;">83%</td> <td style="text-align: center;">87%</td> <td style="text-align: center;">81%</td> </tr> <tr> <td>Warrensburg</td> <td style="text-align: center;">89%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">88%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">86%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">92%</td> </tr> </tbody> </table>										Home	2003	2004	2005	2006	2007	2008	2009	2010	2011	Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%	Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%	Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%	Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%	St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%	St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%	Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%
Home	2003	2004	2005	2006	2007	2008	2009	2010	2011																																																																																
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St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%																																																																																
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%																																																																																

000604

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety	Budget Unit <u>85466C</u>
Division Missouri Veterans Commission	
DI Name <u>VCCITF Transfer Increase (to Home Fund)</u> DI# <u>1812177</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The funding to the VCCITF is based on estimated additional revenue that may be available from gaming.	

000605

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
VCCITF Transfer Increase - 1812177								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	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	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	3,404	0.08	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	12,193,862	221.62	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00
TOTAL - PS	12,197,266	221.70	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	11,611	0.00	60,000	0.00	60,000	0.00	59,635	0.00
GAMING COMMISSION FUND	1,468,955	0.00	1,914,597	0.00	1,914,597	0.00	1,877,254	0.00
TOTAL - EE	1,480,566	0.00	1,974,597	0.00	1,974,597	0.00	1,936,889	0.00
TOTAL	13,677,832	221.70	15,833,009	230.00	15,833,009	230.00	15,795,301	230.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	127,039	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,039	0.00
TOTAL	0	0.00	0	0.00	0	0.00	127,039	0.00
NEW CASINO-CAPE GIRARDEAU - 1812001								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	499,657	9.00	499,657	9.00
TOTAL - PS	0	0.00	0	0.00	499,657	9.00	499,657	9.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	36,532	0.00	36,532	0.00
TOTAL - EE	0	0.00	0	0.00	36,532	0.00	36,532	0.00
TOTAL	0	0.00	0	0.00	536,189	9.00	536,189	9.00
GRAND TOTAL	\$13,677,832	221.70	\$15,833,009	230.00	\$16,369,198	239.00	\$16,458,529	239.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	13,858,412	13,858,412
EE	0	0	1,974,597	1,974,597
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,833,009	15,833,009
FTE	0.00	0.00	230.00	230.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	13,858,412	13,858,412
EE	0	0	1,936,889	1,936,889
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,795,301	15,795,301
FTE	0.00	0.00	230.00	230.00

Est. Fringe	0	0	10,306,138	10,306,138
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	10,306,138	10,306,138
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

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

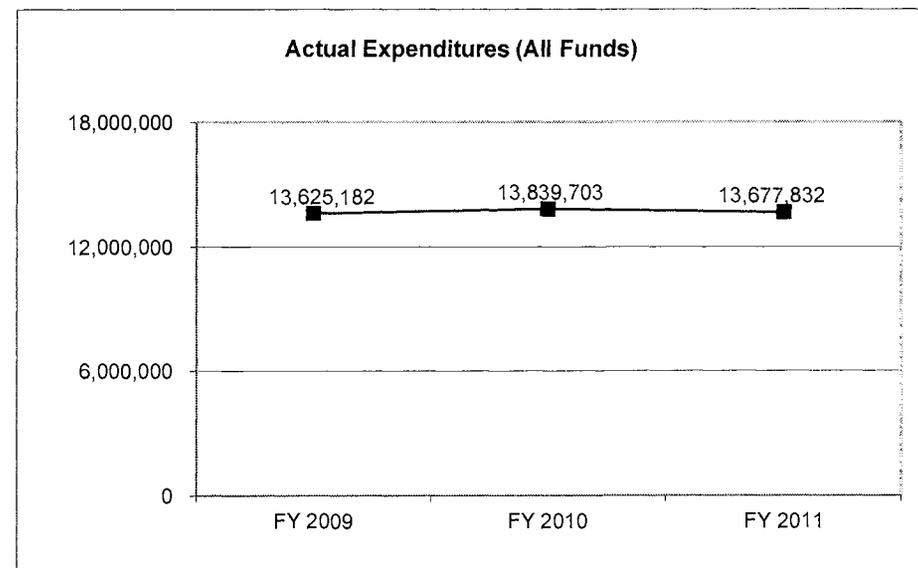
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,208,470	16,518,185	15,917,914	15,833,009
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,208,470	16,518,185	15,917,914	N/A
Actual Expenditures (All Funds)	13,625,182	13,839,703	13,677,832	N/A
Unexpended (All Funds)	1,583,288	2,678,482	2,240,082	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,583,288	2,678,482	2,240,082	N/A



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

NOTES:

CORE RECONCILIATION

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,974,597	1,974,597	
	Total	230.00	0	0	15,833,009	15,833,009	
DEPARTMENT CORE REQUEST							
	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,974,597	1,974,597	
	Total	230.00	0	0	15,833,009	15,833,009	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1261] EE	0.00	0	0	(37,708)	(37,708)	
NET GOVERNOR CHANGES		0.00	0	0	(37,708)	(37,708)	
GOVERNOR'S RECOMMENDED CORE							
	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,936,889	1,936,889	
	Total	230.00	0	0	15,795,301	15,795,301	

FLEXIBILITY REQUEST FORM

000610

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

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

DEPARTMENT REQUEST

FY 2012 PS Core		Flexibility		FY 2013 Request
\$13,858,412	X	25%	=	\$3,464,603

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The "Flexibility" approved for FY 2012 will only be used if the current budget is insufficient to cover costs for background investigations incurred this fiscal year. The Flexibility allows the commission to undergo any necessary investigation in a timely manner and not have to confront the possibility of having to delay investigations until new appropriations are available even though the costs incurred are fully reimbursed by prospective licensees.

000611

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	32,857	1.00	34,032	1.00	34,032	1.00
SR OFC SUPPORT ASST (KEYBRD)	474,673	15.48	537,310	17.00	537,310	17.00	537,310	17.00
OFFICE SERVICES ASST	31,176	1.00	35,316	1.00	35,316	1.00	35,316	1.00
INFORMATION SUPPORT COOR	7,628	0.21	36,612	1.00	28,026	1.00	28,026	1.00
INFORMATION TECHNOLOGIST IV	273,060	6.00	280,813	6.00	280,813	6.00	280,813	6.00
COMPUTER INFO TECH SUPV II	71,544	1.00	71,544	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	71,544	1.00	71,544	1.00
INFORMATION TECHNOLOGY SPEC I	161,223	2.79	173,999	3.00	173,999	3.00	173,999	3.00
PROCUREMENT OFCR I	47,184	1.00	47,184	1.00	47,184	1.00	47,184	1.00
ACCOUNT CLERK II	30,021	0.97	31,020	1.00	31,020	1.00	31,020	1.00
AUDITOR II	238,417	4.96	240,902	5.00	240,902	5.00	240,902	5.00
AUDITOR I	548,554	12.67	606,875	14.00	606,875	14.00	606,875	14.00
SENIOR AUDITOR	180,835	3.48	204,610	4.00	204,610	4.00	204,610	4.00
ACCOUNTANT I	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
ACCOUNTANT II	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
ACCOUNTANT III	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
HUMAN RELATIONS OFCR I	0	0.00	35,955	1.00	35,955	1.00	35,955	1.00
PUBLIC INFORMATION COOR	47,184	1.00	50,060	1.00	50,060	1.00	50,060	1.00
EXECUTIVE I	78,998	2.00	78,936	2.00	78,936	2.00	78,936	2.00
ADMINISTRATIVE ANAL II	44,220	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	45,349	1.00	45,349	1.00	45,349	1.00
INVESTIGATOR II	158,950	4.00	161,347	4.00	161,347	4.00	161,347	4.00
TAX PROCESSING TECH III	0	0.00	32,866	1.00	32,866	1.00	32,866	1.00
REVENUE PROCESSING TECH III	32,856	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	123,360	2.00	180,000	3.00	180,000	3.00	180,000	3.00
FISCAL & ADMINISTRATIVE MGR B3	90,060	1.00	90,046	1.00	90,046	1.00	90,046	1.00
HUMAN RESOURCES MGR B1	61,680	1.00	61,680	1.00	61,680	1.00	61,680	1.00
PUBLIC SAFETY MANAGER BAND 1	160,973	2.66	181,476	3.00	181,476	3.00	181,476	3.00
PUBLIC SAFETY MANAGER BAND 2	193,369	3.00	198,081	3.00	198,081	3.00	198,081	3.00
PUBLIC SAFETY MANAGER BAND 3	90,060	1.00	90,046	1.00	90,046	1.00	90,046	1.00
PUBLIC SAFETY PROG REP I	36,613	1.00	37,132	1.00	37,132	1.00	37,132	1.00
PUBLIC SAFETY PROG SPEC	45,061	1.00	45,773	1.00	45,773	1.00	45,773	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ELECTRONIC GAMING DEVICE SPEC	458,864	10.00	505,819	11.00	505,819	11.00	505,819	11.00
ELECTRONIC GAMING DEVICE COOR	104,448	2.00	102,312	2.00	106,584	2.00	106,584	2.00
FINANCIAL AUDITOR	159,287	2.98	211,332	4.00	211,332	4.00	211,332	4.00
DESIGNATED PRINCIPAL ASST DIV	175,641	3.03	175,032	3.00	175,032	3.00	175,032	3.00
PARALEGAL	51,516	1.00	51,516	1.00	51,516	1.00	51,516	1.00
LEGAL COUNSEL	72,816	1.00	75,767	1.00	75,767	1.00	75,767	1.00
CHIEF COUNSEL	97,562	1.16	82,169	1.00	85,308	1.00	85,308	1.00
COMMISSION MEMBER	6,600	0.01	16,552	0.00	16,552	0.00	16,552	0.00
COMMISSION CHAIRMAN	2,900	0.00	5,424	0.00	5,424	0.00	5,424	0.00
CLERK	20,625	0.80	0	0.00	0	0.00	0	0.00
TYPIST	14,715	0.35	0	0.00	0	0.00	0	0.00
DATA PROCESSING CONSULTANT	16,537	0.27	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	151,210	2.77	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	117,864	1.04	113,428	1.00	113,428	1.00	113,428	1.00
UCP PENDING CLASSIFICATION - 2	38,700	1.00	38,699	1.00	38,699	1.00	38,699	1.00
OTHER	0	0.00	297,052	0.00	297,052	0.00	297,052	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,644	1.00	34,645	1.00	34,645	1.00	34,645	1.00
INFORMATION ANALYST I	24,576	1.00	53,849	2.00	53,849	2.00	53,849	2.00
CAPTAIN	90,983	1.00	92,652	1.00	92,652	1.00	92,652	1.00
LIEUTENANT	335,357	4.02	371,741	4.00	371,741	4.00	371,741	4.00
SERGEANT	3,032,029	42.97	3,569,107	43.00	3,569,107	43.00	3,569,107	43.00
CORPORAL	1,938,460	31.57	2,365,308	34.00	2,365,308	34.00	2,365,308	34.00
TROOPER 1ST CLASS	1,809,090	35.87	1,983,311	38.00	1,983,311	38.00	1,983,311	38.00
TROOPER	45,798	1.09	0	0.00	0	0.00	0	0.00
CLERK	10,405	0.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,197,266	221.70	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00
TRAVEL, IN-STATE	118,174	0.00	190,088	0.00	190,088	0.00	180,584	0.00
TRAVEL, OUT-OF-STATE	88,385	0.00	190,000	0.00	190,000	0.00	180,500	0.00
SUPPLIES	83,813	0.00	194,172	0.00	194,172	0.00	184,463	0.00
PROFESSIONAL DEVELOPMENT	55,771	0.00	179,900	0.00	89,900	0.00	80,905	0.00
COMMUNICATION SERV & SUPP	255,096	0.00	348,820	0.00	348,820	0.00	348,820	0.00
PROFESSIONAL SERVICES	383,136	0.00	371,236	0.00	401,236	0.00	401,236	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
HOUSEKEEPING & JANITORIAL SERV	4,135	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	184,972	0.00	133,258	0.00	193,258	0.00	193,258	0.00
COMPUTER EQUIPMENT	261,671	0.00	227,153	0.00	227,153	0.00	227,153	0.00
OFFICE EQUIPMENT	18,194	0.00	43,800	0.00	43,800	0.00	43,800	0.00
OTHER EQUIPMENT	7,320	0.00	70,120	0.00	70,120	0.00	70,120	0.00
PROPERTY & IMPROVEMENTS	6,315	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	3,199	0.00	2,550	0.00	2,550	0.00	2,550	0.00
EQUIPMENT RENTALS & LEASES	568	0.00	700	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	9,817	0.00	17,800	0.00	17,800	0.00	17,800	0.00
TOTAL - EE	1,480,566	0.00	1,974,597	0.00	1,974,597	0.00	1,936,889	0.00
GRAND TOTAL	\$13,677,832	221.70	\$15,833,009	230.00	\$15,833,009	230.00	\$15,795,301	230.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,677,832	221.70	\$15,833,009	230.00	\$15,833,009	230.00	\$15,795,301	230.00

PROGRAM DESCRIPTION

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

	MGC Operating	Patrol Fringe Benefits	Refunds-Gaming	Refunds-Bingo Fund	MO Breeders Fund		TOTAL
OTHER	15,833,009	5,076,645	15,000	5,000	5,000		20,934,654

1. What does this program do?

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

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

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

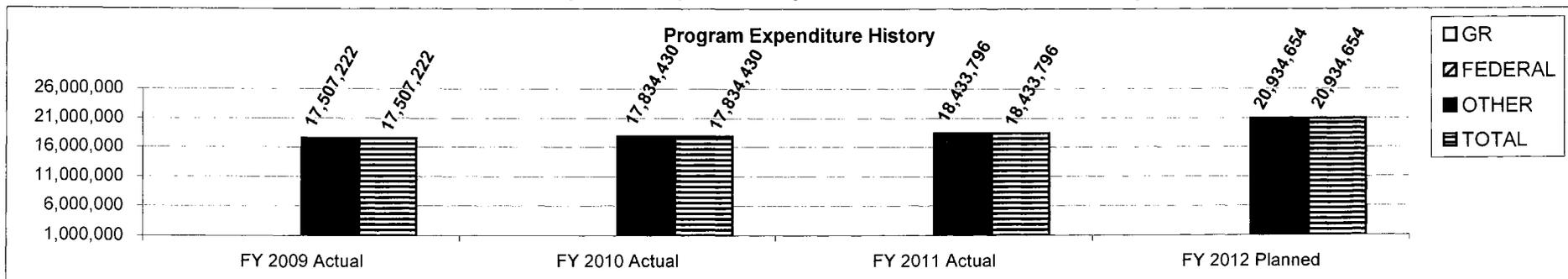
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



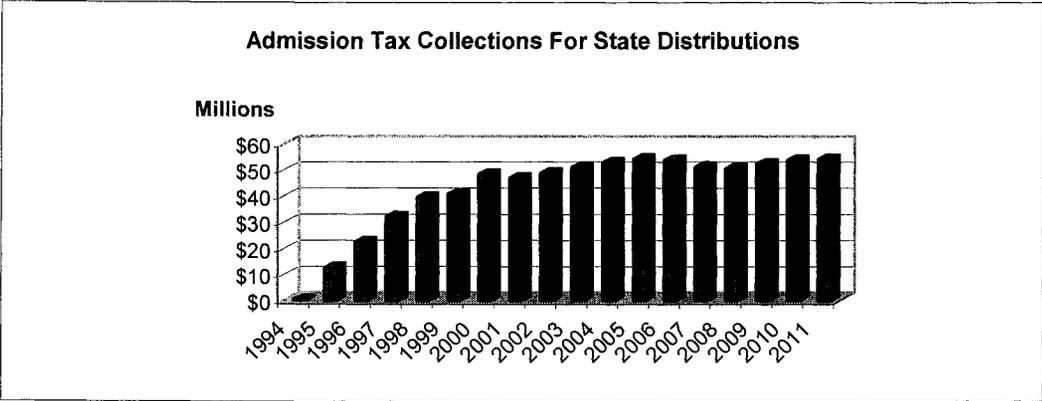
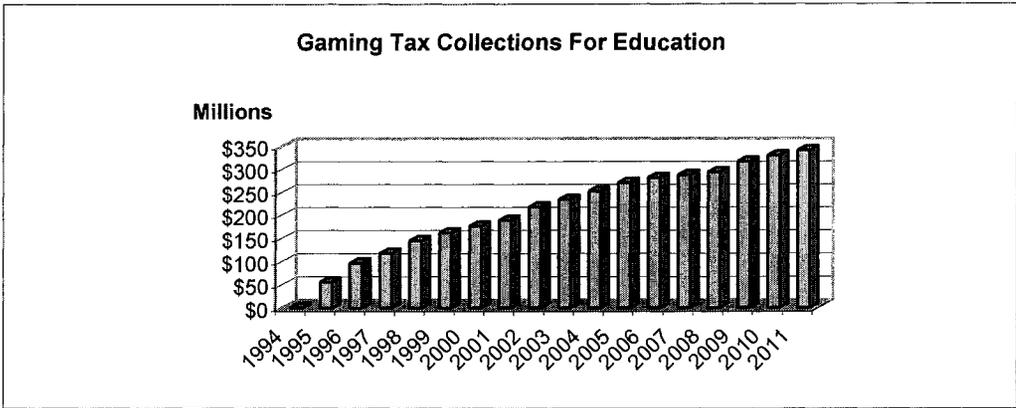
PROGRAM DESCRIPTION

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

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

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

7a. Provide an effectiveness measure.



FY 11 Distributions from Admission Fees (in millions)	
<u>Organization</u>	<u>Amount</u>
Veterans	\$6.6
National Guard	\$4.0
Access Missouri Financial	\$5.0
Early Childhood Development	\$31.0
Compulsive Gambler Fund	\$0.3
Total	\$46.9

PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Missouri Gaming Commission

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

7b. Provide an efficiency measure.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Tax Remittals Audited	4,015	4,210	4,380	4,499	4380
Tax Remittal Exceptions Noted	770	520	**949	475	526

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

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Patrons (in millions)	23.4	25	26.6	26.5
Number of Boat Licenses	12	12	13	12
Occupational Lic. Issued & Renewed	12,002	10,300	11,321	10,773
Bingo Licenses Issued & Renewed	932	884	880	883
DAPs	13,133	14,199	15,013	15,851

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

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

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

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

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

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

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

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

NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety	Budget Unit	
Division	Missouri Gaming Commission/MSHP		
DI Name	Staffing for New Casino- Cape Girardeau	DI#	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS-MGC Budget	0	0	499,657	499,657	0	0	499,657	0
EE-MGC Budget	0	0	36,532	36,532	0	0	36,532	0
Total			536,189	536,189			536,189	536,189
EE-HWY Patrol Budget	0	0	660,596	660,596	0	0	660,596	660,596
Total From Gaming Fund (0286)	0	0	1,196,785	1,196,785	0	0	1,196,785	1,196,785
FTE	0.00	0.00	9.00	9.00	0.00	0.00	9.00	9.00
Est. Fringe			448,842	448,842			448,842	448,842
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Fund (0286) Other Funds: Gaming Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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.

NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety	Budget Unit	
Division	Missouri Gaming Commission/MSHP		
DI Name	Staffing for New Casino- Cape Girardeau	DI#	

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 "road."**

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.

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		

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 Gaming Commission/MSHP		
DI Name	Staffing for New Casino- Cape Girardeau	DI#	

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		Budget Unit								
Public Safety										
Division										
Missouri Gaming Commission/MSHP										
DI Name		DI#								
Staffing for New Casino- Cape Girardeau										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FTE	FED	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		
Total EE	0		0			0		0		0
Program Distributions								0		
Total PSD	0		0			0		0		0
Transfers								0		
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: 8 OF 24

Department	Public Safety	Budget Unit	
Division	Missouri Gaming Commission/MSHP		
DI Name	Staffing for New Casino- Cape Girardeau	DI#	

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*

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

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
0.0

FY13 With Funding
9.0

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.

Ideal staffing to ensure safety of patrons based on square footage, # games, # patrons and 24-hour gaming is 9 Patrol Officers.

NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety	Budget Unit	
Division	Missouri Gaming Commission/MSHP		
DI Name	Staffing for New Casino- Cape Girardeau	DI#	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

*Approving this request will have no impact on the cap of Highway Officers already assigned to the "road."

**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.

***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 Education programs.

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	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
NEW CASINO-CAPE GIRARDEAU - 1812001								
SERGEANT	0	0.00	0	0.00	71,057	1.00	71,057	1.00
CORPORAL	0	0.00	0	0.00	122,600	2.00	122,600	2.00
TROOPER 1ST CLASS	0	0.00	0	0.00	306,000	6.00	306,000	6.00
TOTAL - PS	0	0.00	0	0.00	499,657	9.00	499,657	9.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,800	0.00	7,800	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	720	0.00	720	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	24,426	0.00	24,426	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,586	0.00	3,586	0.00
TOTAL - EE	0	0.00	0	0.00	36,532	0.00	36,532	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$536,189	9.00	\$536,189	9.00
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	\$536,189	9.00	\$536,189	9.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	221,881	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	221,881	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	4,728,114	0.00	5,076,645	0.00	5,076,645	0.00	5,076,645	0.00
GRAND TOTAL	\$4,728,114	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	4,809,328	4,809,328	E	PS	0	0	4,809,328	4,809,328	E
EE	0	0	267,317	267,317	E	EE	0	0	267,317	267,317	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,076,645	5,076,645	E	Total	0	0	5,076,645	5,076,645	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Gaming Commission Fund 0286

Other Funds: Gaming Commission Fund 0286

2. CORE DESCRIPTION

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

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

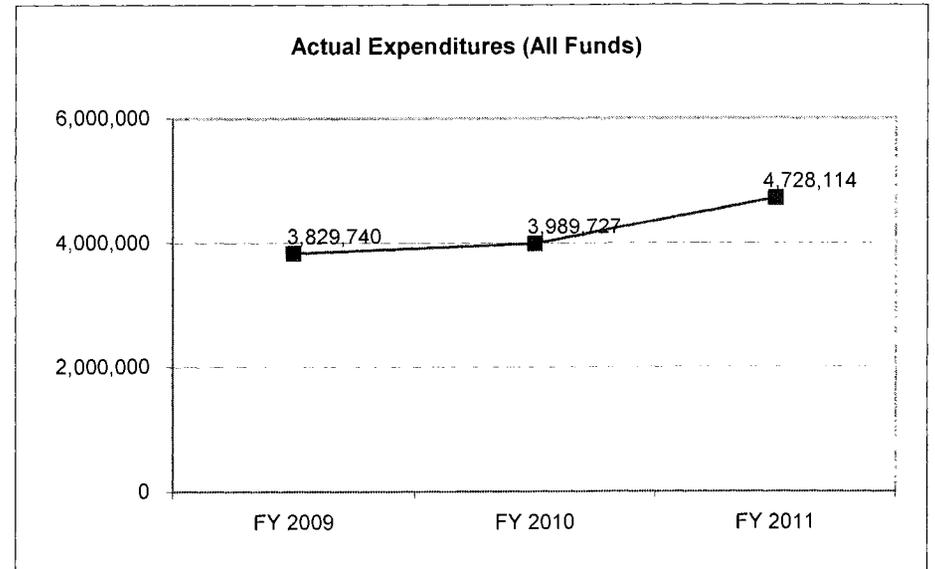
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,076,645	5,076,645	5,076,645	5,076,645
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,076,645	5,076,645	5,076,645	N/A
Actual Expenditures (All Funds)	3,829,740	3,989,727	4,728,114	N/A
Unexpended (All Funds)	1,246,905	1,086,918	348,531	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,246,905	1,086,918	348,531	N/A



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

NOTES:

CORE RECONCILIATION

STATE

GAMING COMM-FRINGS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
MISCELLANEOUS EXPENSES	221,881	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	221,881	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$4,728,114	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,728,114	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

000629

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	27,850	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	27,850	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	27,850	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$27,850	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 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	0	0	0		0	0	0	0	
PSD	0	0	15,000	15,000	E	0	0	15,000	15,000	E
TRF	0	0	0	0		0	0	0	0	
Total	0	0	15,000	15,000	E	0	0	15,000	15,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

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

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

Other Funds: Gaming Commission Fund (0286)

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

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

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

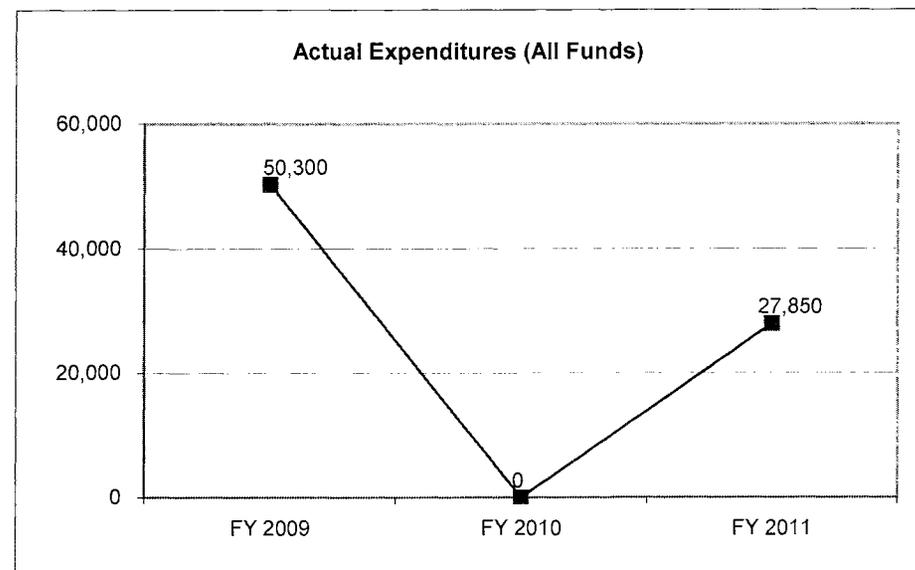
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	50,300	0	27,850	N/A
Unexpended (All Funds)	(35,300)	15,000	(12,850)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(35,300)	15,000	(12,850)	N/A



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

NOTES:

CORE RECONCILIATION

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	27,850	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	27,850	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$27,850	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$27,850	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

000634

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 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	5,000	5,000 E	PSD	0	0	5,000	5,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000 E	Total	0	0	5,000	5,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Bingo Proceeds for Education (0289) Other Funds: Bingo Proceeds for Education (0289)

2. CORE DESCRIPTION

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

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

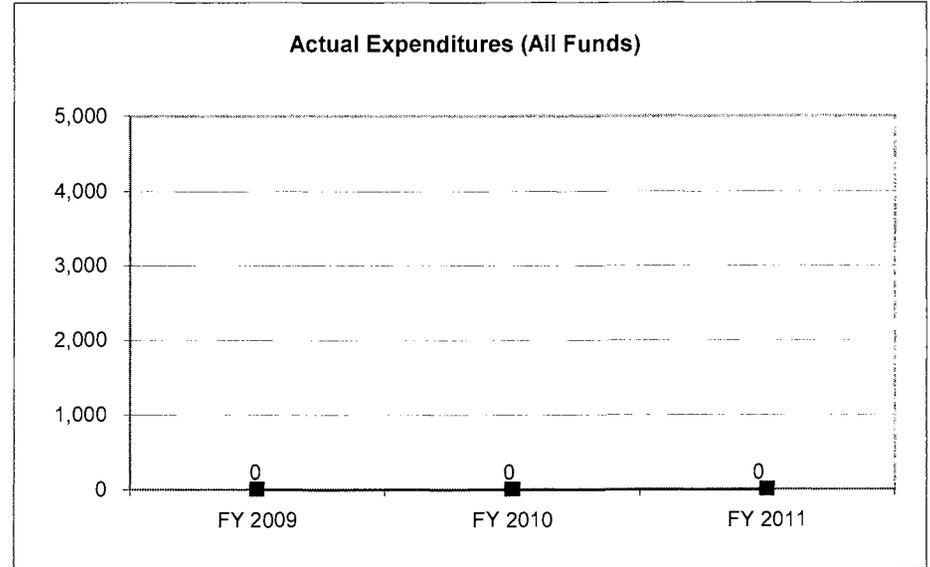
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



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

NOTES:

CORE RECONCILIATION

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000639
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	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	0	0	0		0	0	0	0	
PSD	0	0	5,000	5,000	E	0	0	5,000	5,000	E
TRF	0	0	0	0		0	0	0	0	
Total	0	0	5,000	5,000	E	0	0	5,000	5,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. The Missouri Gaming Commission requests a continuation of the "E" should revitalization of horse racing efforts in Missouri exceed the \$5,000 purse level.

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

Horse Racing - Missouri Breeders Fund

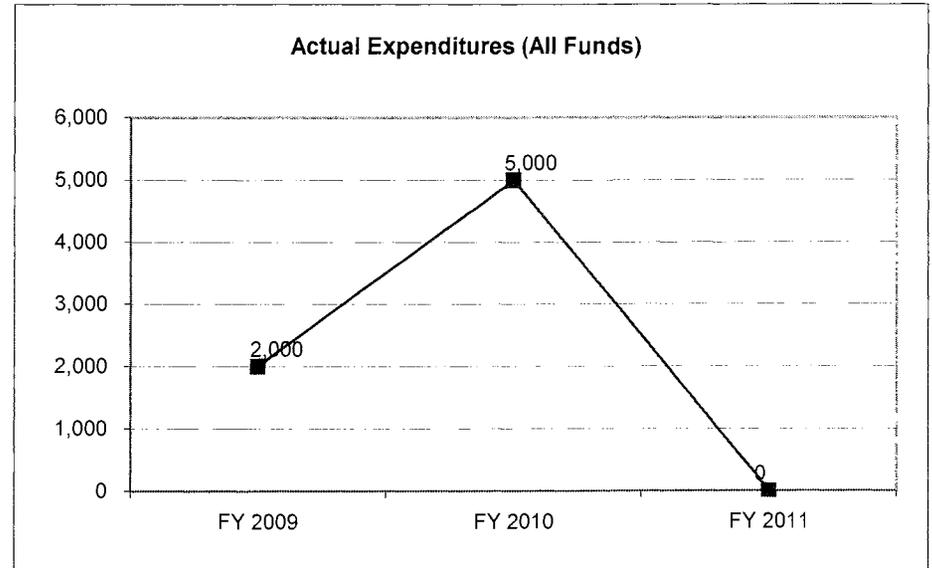
CORE DECISION ITEM

000641

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	2,000	5,000	0	N/A
Unexpended (All Funds)	3,000	0	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,000	5,000	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000643
 DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000644

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	6,600,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,600,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	6,600,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,600,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 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	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	6,000,000	6,000,000	E	0	0	6,000,000	6,000,000	E
Total	0	0	6,000,000	6,000,000	E	0	0	6,000,000	6,000,000	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

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

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

Other Funds: From Gaming Fund (0286)

Other Funds: From Gaming Fund (0286)

2. CORE DESCRIPTION

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

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

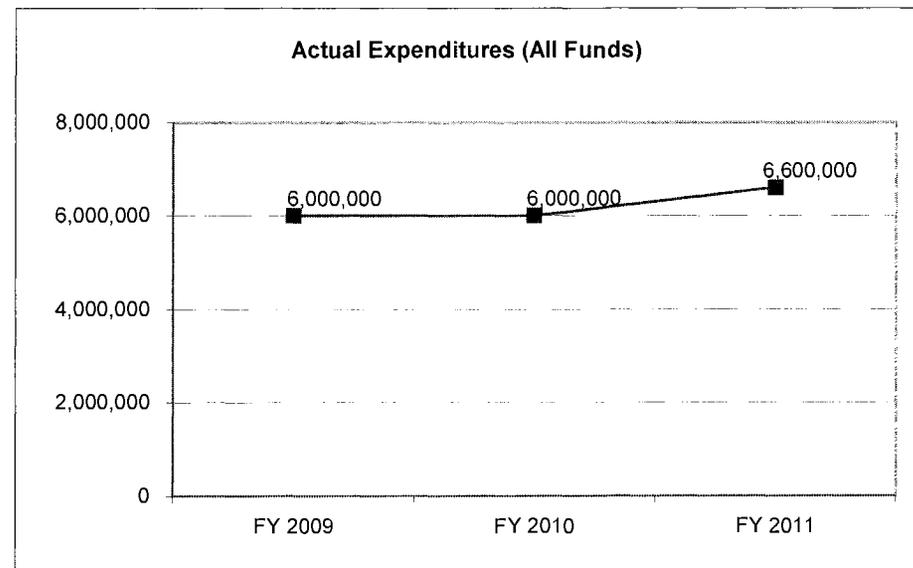
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	N/A
Actual Expenditures (All Funds)	6,000,000	6,000,000	6,600,000	N/A
Unexpended (All Funds)	0	0	(600,000)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(600,000)	N/A



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

NOTES:

CORE RECONCILIATION

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	6,600,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,600,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,600,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,600,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 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	4,000,000	4,000,000 E
Total	0	0	4,000,000	4,000,000 E
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000 E
Total	0	0	4,000,000	4,000,000 E
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: From Gaming Fund (0286)

Other Funds: From Gaming Fund (0286)

2. CORE DESCRIPTION

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

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

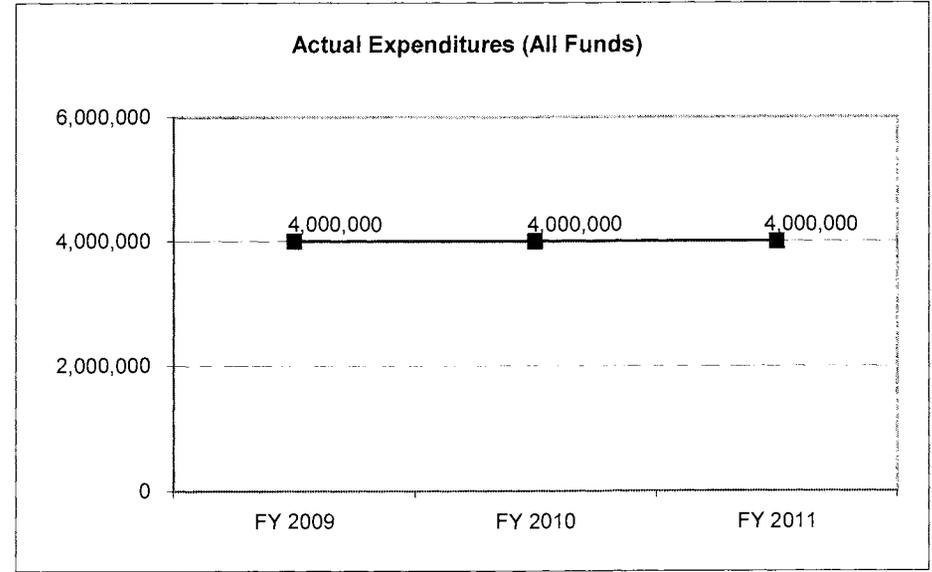
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	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	5,000,000	5,000,000	TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: From Gaming Fund 0286

Other Funds: From Gaming Fund 0286

2. CORE DESCRIPTION

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

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

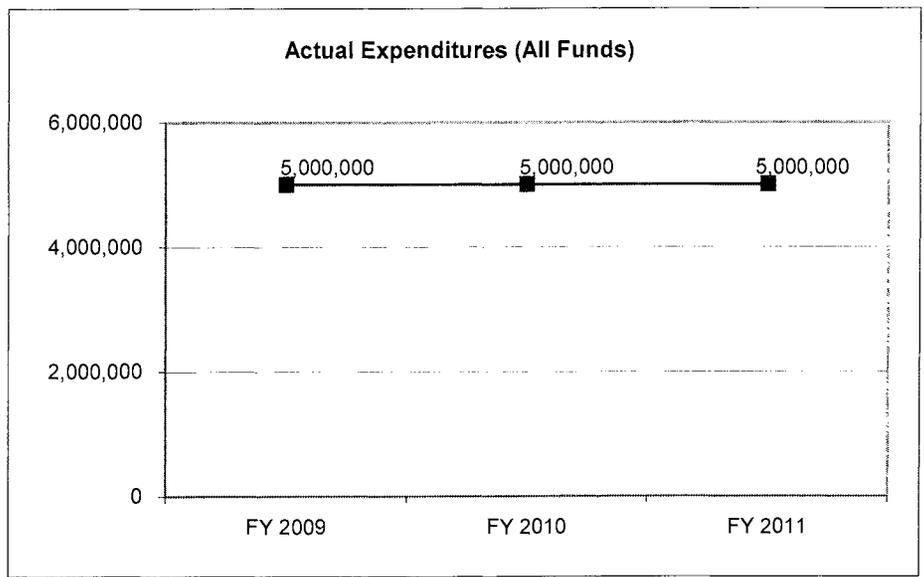
CORE DECISION ITEM

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

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
GRAND TOTAL	\$30,998,622	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 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	30,320,000	30,320,000
Total	0	0	30,320,000	30,320,000
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	30,320,000	30,320,000
Total	0	0	30,320,000	30,320,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: From Gaming Fund 0286

Other Funds: From Gaming Fund 0286

2. CORE DESCRIPTION

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

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

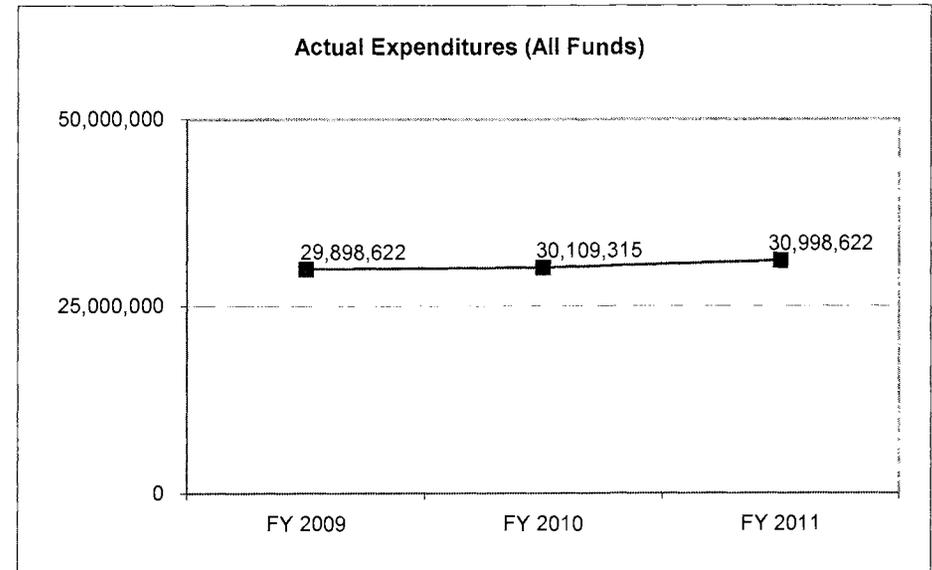
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	30,320,000	30,320,000	30,320,000	30,320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,320,000	30,320,000	30,320,000	N/A
Actual Expenditures (All Funds)	29,898,622	30,109,315	30,998,622	N/A
Unexpended (All Funds)	421,378	210,685	(678,622)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	421,378	210,685	(678,622)	N/A



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

NOTES:

CORE RECONCILIATION

STATE

EARLY CHILD DEV ED-TRANSFER

5. CORE RECONCILIATION

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

000663

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
TRANSFERS OUT	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
GRAND TOTAL	\$30,998,622	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,998,622	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

000664

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	297,684	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	297,684	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	297,684	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$297,684	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	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	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	489,850	489,850	E	0	0	489,850	489,850	E
Total	0	0	489,850	489,850	E	0	0	489,850	489,850	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

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

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

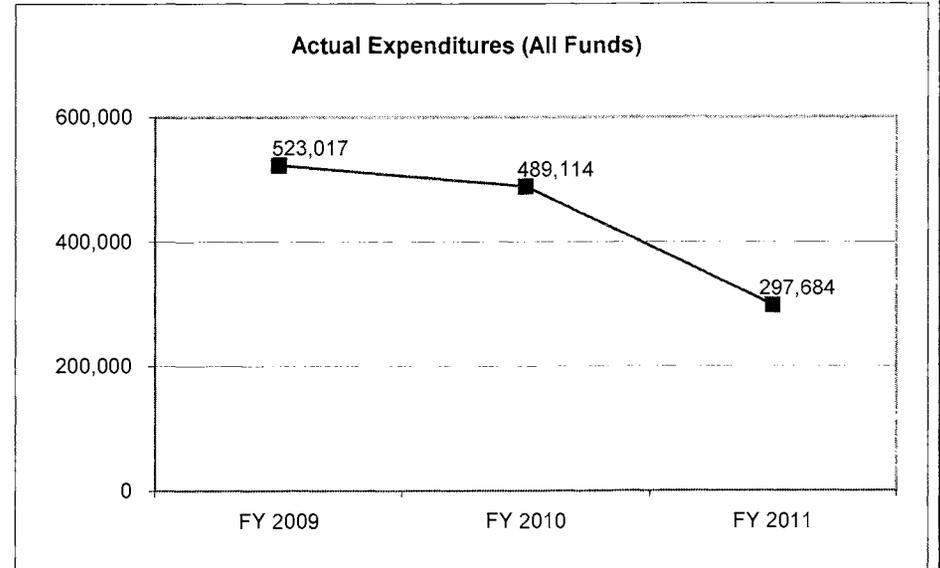
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	489,850	489,850	N/A
Actual Expenditures (All Funds)	523,017	489,114	297,684	N/A
Unexpended (All Funds)	(33,167)	736	192,166	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(33,167)	736	192,166	N/A



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

NOTES:

CORE RECONCILIATION

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	297,684	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	297,684	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$297,684	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$297,684	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

000669

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	926,948	24.18	992,755	29.48	992,755	29.48	992,755	29.48
TOTAL - PS	926,948	24.18	992,755	29.48	992,755	29.48	992,755	29.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	142,765	0.00	98,325	0.00	98,325	0.00	97,053	0.00
FEDERAL DRUG SEIZURE	5,600	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	148,365	0.00	119,325	0.00	119,325	0.00	118,053	0.00
TOTAL	1,075,313	24.18	1,112,080	29.48	1,112,080	29.48	1,110,808	29.48
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,100	0.00
GRAND TOTAL	\$1,075,313	24.18	\$1,112,080	29.48	\$1,112,080	29.48	\$1,119,908	29.48

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	992,755	0	0	992,755	PS	992,755	0	0	992,755
EE	98,325	21,000 E	0	119,325 E	EE	97,053	21,000	0	118,053
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,091,080	21,000	0	1,112,080	Total	1,089,808	21,000	0	1,110,808
FTE	29.48	0.00	0.00	29.48	FTE	29.48	0.00	0.00	29.48

Est. Fringe	503,327	0	0	503,327
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	503,327	0	0	503,327
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

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

Adjutant General Office/Headquarters Missouri National Guard Administration Program/Federal Counter Drug Asset Seizure Program.

4. FINANCIAL HISTORY

CORE DECISION ITEM

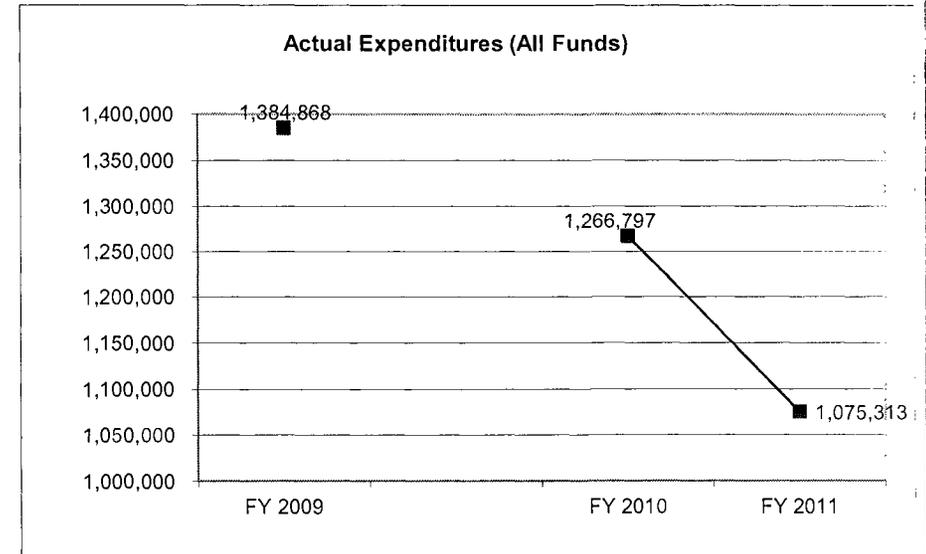
Department: Department of public Safety

Budget Unit 85410C

Division: Office of the Adjutant General/Missouri National Guard

Core - Administration

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,424,178	1,261,224	1,112,966	1,112,080
Less Reverted (All Funds)	(21,800)	(21,125)	(19,228)	(32,733)
Budget Authority (All Funds)	1,402,378	1,240,099	1,093,738	1,079,347
Actual Expenditures (All Funds)	1,384,868	1,266,797	1,075,313	
Unexpended (All Funds)	17,510	(26,698)	18,425	1,079,347
Unexpended, by Fund:				
General Revenue	29,228	21,178	22,253	N/A
Federal	10,082	(26,751)	15,400	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	98,325	21,000	0	119,325	
	Total	29.48	1,091,080	21,000	0	1,112,080	
DEPARTMENT CORE REQUEST							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	98,325	21,000	0	119,325	
	Total	29.48	1,091,080	21,000	0	1,112,080	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1264] EE	0.00	(1,272)	0	0	(1,272)	
NET GOVERNOR CHANGES		0.00	(1,272)	0	0	(1,272)	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	97,053	21,000	0	118,053	
	Total	29.48	1,089,808	21,000	0	1,110,808	

FLEXIBILITY REQUEST FORM

000673

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

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

DEPARTMENT REQUEST

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$44,042.00	25% PS and/or EE GR Flexibility approved for FY 2012 estimate use of \$272,770 GR or less as dictated by program operational needs.	25% PS and/or EE GR flexibility (\$272,992) and "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2013. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$44,042 PS to EE, Flexibility was used in FY 2011 to support mission essential operating expenses.	\$272,770 PS and/or EE GR flexibility was approved for FY 2012. This flexibility will be applied as necessary to ensure mission and critical program activities are adequately supported.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	18,972	0.71	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,984	1.00	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	89,338	3.33	102,806	4.50	102,806	4.50	102,806	4.50
INFORMATION TECHNOLOGIST III	16,305	0.42	19,350	0.50	19,350	0.50	19,350	0.50
STOREKEEPER I	8,297	0.26	8,065	0.50	8,065	0.50	8,065	0.50
PROCUREMENT OFCR I	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
ACCOUNT CLERK II	9,830	0.40	30,720	1.55	30,720	1.55	30,720	1.55
ACCOUNTANT I	32,067	1.07	6,235	0.20	6,235	0.20	6,235	0.20
ACCOUNTANT II	34,730	1.00	17,976	0.50	17,976	0.50	17,976	0.50
PERSONNEL ANAL II	17,976	0.50	0	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	62,701	2.50	62,701	2.50	62,701	2.50
EXECUTIVE II	20,919	0.58	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,998	0.13	5,985	0.26	5,985	0.26	5,985	0.26
CUSTODIAL WORKER II	47,118	2.18	28,827	2.75	28,827	2.75	28,827	2.75
CUSTODIAL WORK SPV	12,551	0.44	7,416	0.26	7,416	0.26	7,416	0.26
HOUSEKEEPER II	8,689	0.26	8,689	0.31	8,689	0.31	8,689	0.31
BAKER I	945	0.03	0	0.00	0	0.00	0	0.00
COOK I	607	0.02	0	0.00	0	0.00	0	0.00
COOK II	1,058	0.03	0	0.00	0	0.00	0	0.00
COOK III	1,276	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	8,341	0.29	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	8,844	0.20	8,844	0.20	8,844	0.20	8,844	0.20
TECHNICAL ASSISTANT IV	6,684	0.20	6,451	0.20	6,451	0.20	6,451	0.20
VETERANS SERVICE SPV	33,275	0.96	34,644	1.00	34,644	1.00	34,644	1.00
MAINTENANCE WORKER II	49,257	1.60	38,000	1.75	38,000	1.75	38,000	1.75
MAINTENANCE SPV II	6,296	0.16	10,062	0.30	10,062	0.30	10,062	0.30
MOTOR VEHICLE DRIVER	393	0.02	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	37,306	1.04	37,306	1.20	37,306	1.20	37,306	1.20
PHYSICAL PLANT SUPERVISOR III	21,405	0.50	17,338	0.40	17,338	0.40	17,338	0.40
CONSTRUCTION INSPECTOR	24,127	0.60	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	14,654	0.20	14,090	0.20	14,090	0.20	14,090	0.20
FACILITIES OPERATIONS MGR B1	6,850	0.14	12,767	0.30	12,767	0.30	12,767	0.30

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
FACILITIES OPERATIONS MGR B2	18,705	0.33	18,705	0.33	18,705	0.33	18,705	0.33
PUBLIC SAFETY MANAGER BAND 1	20,929	0.53	17,142	0.43	17,142	0.43	17,142	0.43
PUBLIC SAFETY MANAGER BAND 2	51,459	1.00	50,000	1.00	50,000	1.00	50,000	1.00
DIVISION DIRECTOR	90,112	1.00	90,120	1.00	90,120	1.00	90,120	1.00
DESIGNATED PRINCIPAL ASST DIV	72,816	1.00	143,104	1.60	143,104	1.60	143,104	1.60
DATA ENTRY OPERATOR	5,285	0.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	44,563	0.69	44,040	1.00	44,040	1.00	44,040	1.00
SPECIAL ASST OFFICE & CLERICAL	46,019	1.09	93,436	2.74	93,436	2.74	93,436	2.74
TOTAL - PS	926,948	24.18	992,755	29.48	992,755	29.48	992,755	29.48
TRAVEL, IN-STATE	28,808	0.00	2,220	0.00	2,220	0.00	2,109	0.00
TRAVEL, OUT-OF-STATE	18,190	0.00	5,000	0.00	5,000	0.00	4,750	0.00
SUPPLIES	52,303	0.00	24,914	0.00	24,914	0.00	24,103	0.00
PROFESSIONAL DEVELOPMENT	5,091	0.00	2,000	0.00	2,000	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	3,489	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	6,799	0.00	11,578	0.00	11,578	0.00	11,578	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	8,402	0.00	24,329	0.00	24,329	0.00	24,329	0.00
COMPUTER EQUIPMENT	8,720	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OFFICE EQUIPMENT	585	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	5,741	0.00	4,650	0.00	4,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	1,720	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	8,517	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL - EE	148,365	0.00	119,325	0.00	119,325	0.00	118,053	0.00
GRAND TOTAL	\$1,075,313	24.18	\$1,112,080	29.48	\$1,112,080	29.48	\$1,110,808	29.48
GENERAL REVENUE	\$1,069,713	24.18	\$1,091,080	29.48	\$1,091,080	29.48	\$1,089,808	29.48
FEDERAL FUNDS	\$5,600	0.00	\$21,000	0.00	\$21,000	0.00	\$21,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

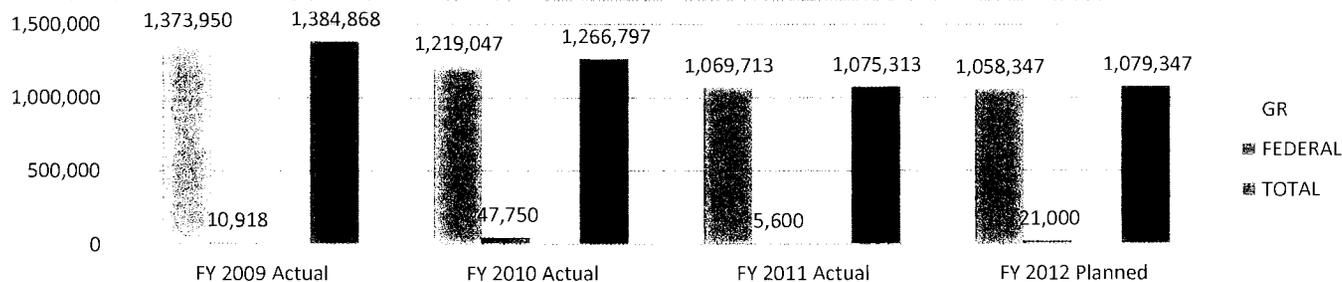
3. Are there federal matching requirements? If yes, please explain.

Yes, found in the OTAG Contract Service Program Appropriation

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

No

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



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

PROGRAM DESCRIPTION

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

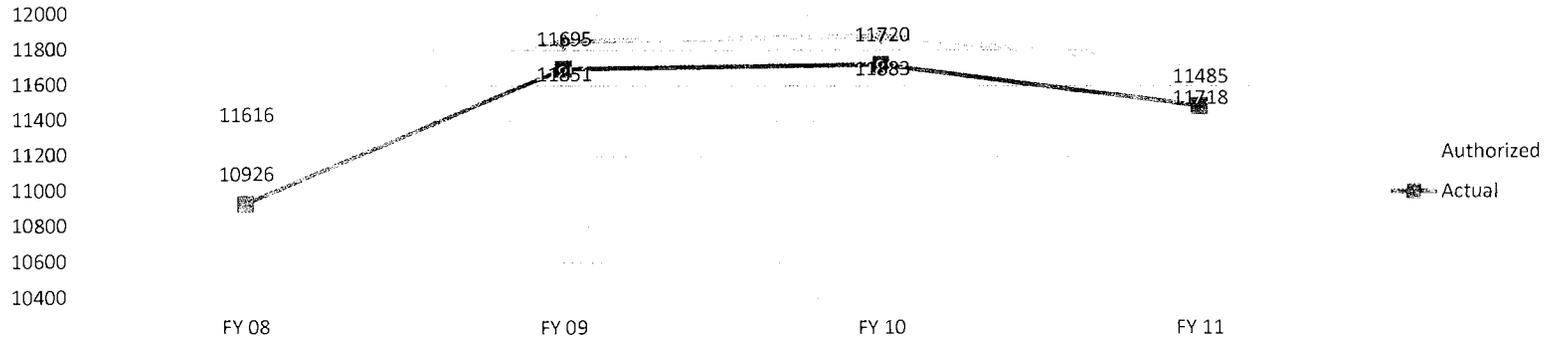
7a. Provide an effectiveness measure.

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

7b. Provide an efficiency measure.

- * Currently the Federal Government provides \$134 for each state \$1 GR State dollar.
- * Without adequate state support the responsibilities of the State cannot be met.
- * Additionally, the Department of Public Safety, the Governors office, legislators and other state agencies place requirements on the Guard that can only be met by state staff

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	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	1,115,317	40.29	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
TOTAL - PS	1,115,317	40.29	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE								
NATIONAL GUARD TRUST	782,945	0.00	807,160	0.00	807,160	0.00	766,802	0.00
TOTAL - EE	2,144,526	0.00	4,233,724	0.00	4,233,724	0.00	4,082,529	0.00
PROGRAM-SPECIFIC								
NATIONAL GUARD TRUST	2,927,471	0.00	5,040,884	0.00	5,040,884	0.00	4,849,331	0.00
TOTAL - PD	2,514	0.00	1	0.00	1	0.00	1	0.00
TOTAL	2,514	0.00	1	0.00	1	0.00	1	0.00
TOTAL	4,045,302	40.29	6,249,089	42.40	6,249,089	42.40	6,057,536	42.40
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	11,075	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,075	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,075	0.00
GRAND TOTAL	\$4,045,302	40.29	\$6,249,089	42.40	\$6,249,089	42.40	\$6,068,611	42.40

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,208,204	1,208,204
EE	807,160	0	4,233,724	5,040,884
PSD	0	0	0	0
TRF	0	0	0	0
Total	807,160	0	5,441,928	6,249,088
FTE	0.00	0.00	42.40	42.40

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS		0	1,208,204	1,208,204
EE	766,802	0	4,082,529	4,849,331
PSD	0	0	1	1
TRF	0	0	0	0
Total	766,802	0	5,290,734	6,057,536
FTE		0.00	42.40	42.40

Est. Fringe	0	0	612,559	612,559
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	612,559	612,559
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Garr

Other Funds:

2. CORE DESCRIPTION

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

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

This core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

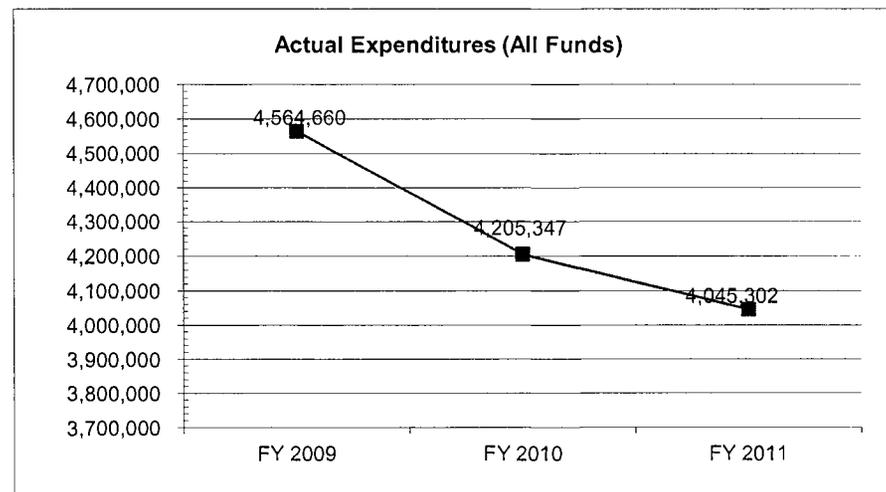
Department: Department of Public Safety Budget Unit 85431C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Missouri National Guard Trust Fund

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

Missouri National Guard RSMo 41 Program Support	\$1,584,724
Missouri National Guard RSMo 173.239 Tuition Assistance	\$2,300,000
Military Veteran Honor Details RSMo 41.958	<u>\$2,364,365</u>
	<u>\$6,249,089</u>

4. FINANCIAL HISTORY

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	5,441,929	6,229,529	6,249,089	6,249,089
Less Reverted (All Funds)	0	(299,453)	(24,215)	0
Budget Authority (All Funds)	<u>5,441,929</u>	<u>5,930,076</u>	<u>6,224,874</u>	
Actual Expenditures (All Funds)	<u>4,564,660</u>	<u>4,205,347</u>	<u>4,045,302</u>	<u>0</u>
Unexpended (All Funds)	<u>877,269</u>	<u>1,724,729</u>	<u>2,179,572</u>	<u>0</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	877,269	1,724,370	2,179,574	N/A



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

NOTES:

CORE RECONCILIATION

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	Total	42.40	807,160	0	5,441,929	6,249,089	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	Total	42.40	807,160	0	5,441,929	6,249,089	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1268] EE	0.00	(40,358)	0	(151,195)	(191,553)	
	NET GOVERNOR CHANGES	0.00	(40,358)	0	(151,195)	(191,553)	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	766,802	0	4,082,529	4,849,331	
	PD	0.00	0	0	1	1	
	Total	42.40	766,802	0	5,290,734	6,057,536	

FLEXIBILITY REQUEST FORM

000682

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

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

DEPARTMENT REQUEST

National Guard Trust Program PS and/or EE 25% Flexibility Fund #900, and GR Fund #101 will allow program managers to support Veteran Military Honor (funeral details) and the NG member Tuition Assistance Program in an efficient and economical manner. When Veterans organizations are available to provide funeral services they do so at a lesser cost than full and part-time OTAG and NG teams. Due to the fluctuation of the location, time, and number of funerals to be conducted on a daily basis (7 days a week, 365 days a year) veteran organizations are not always available. When this occurs, the Program Manager must utilize personal service (PS) monies opposed to contract services E/E monies. The "and/or" flexibility helps ensure that OTAG programs are supported economically and efficiently. Due to the large number of military activations it is difficult to project the number of soldiers that will take advantage of the Tuition Assistance program. Flexibility allows existing appropriations to be reprogrammed to meet program requirements.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2011	Not more than \$669,382 or 25% PS and/or E/E Flexibility of National Guard Trust monies	Not more than \$1,562,272 or 25% PS and/or E/E Flexibility is requested of National Guard Trust monies

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2011.	\$1,562,272 or 25% PS and/or EE flexibility was approved for FY 2012. If required Current Year flexibility will be used as identified in block #1

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,939	1.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	43,188	1.00	41,719	1.00	41,719	1.00	41,719	1.00
BAKER I	10,697	0.47	11,340	0.50	11,340	0.50	11,340	0.50
COOK I	24,669	1.20	31,086	1.50	31,086	1.50	31,086	1.50
COOK II	11,897	0.47	12,690	0.50	12,690	0.50	12,690	0.50
COOK III	14,355	0.47	15,312	0.50	15,312	0.50	15,312	0.50
GROUNDSKEEPER I	1,936	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	33,976	0.78	41,851	1.00	41,851	1.00	41,851	1.00
MILTRY FUNERAL HONORS TEAM MBR	408,095	16.62	568,628	21.00	568,628	21.00	568,628	21.00
MIL FUNERAL HNRS TEAM LEADER	292,319	10.86	250,236	9.00	250,236	9.00	250,236	9.00
MIL FUNERAL HNRS AREA COOR	88,740	3.00	88,752	4.00	88,752	4.00	88,752	4.00
MIL FUNERAL HNRS AREA SUPV	110,370	2.98	71,893	2.00	71,893	2.00	71,893	2.00
MIL FUNERAL HNRS OPS COOR	33,614	0.88	35,946	1.00	35,946	1.00	35,946	1.00
DATA ENTRY OPERATOR	11,522	0.48	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	9,378	0.40	9,378	0.40	9,378	0.40
OTHER	0	0.00	29,373	0.00	29,373	0.00	29,373	0.00
TOTAL - PS	1,115,317	40.29	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
TRAVEL, IN-STATE	178	0.00	7,500	0.00	7,500	0.00	7,125	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	950	0.00
SUPPLIES	39,159	0.00	62,000	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL DEVELOPMENT	2,026,169	0.00	3,822,559	0.00	3,822,559	0.00	3,631,431	0.00
COMMUNICATION SERV & SUPP	416	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	834,307	0.00	1,102,325	0.00	1,102,325	0.00	1,102,325	0.00
HOUSEKEEPING & JANITORIAL SERV	81	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	8,575	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
MOTORIZED EQUIPMENT	18,172	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	202	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	212	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,927,471	0.00	5,040,884	0.00	5,040,884	0.00	4,849,331	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00

000684

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
REFUNDS	2,514	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,514	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$4,045,302	40.29	\$6,249,089	42.40	\$6,249,089	42.40	\$6,057,536	42.40
GENERAL REVENUE	\$782,945	0.00	\$807,160	0.00	\$807,160	0.00	\$766,802	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,262,357	40.29	\$5,441,929	42.40	\$5,441,929	42.40	\$5,290,734	42.40

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

National Guard Trust Fund - HB 1519 and 1165. Was established in 1988 in RSMo 41.214

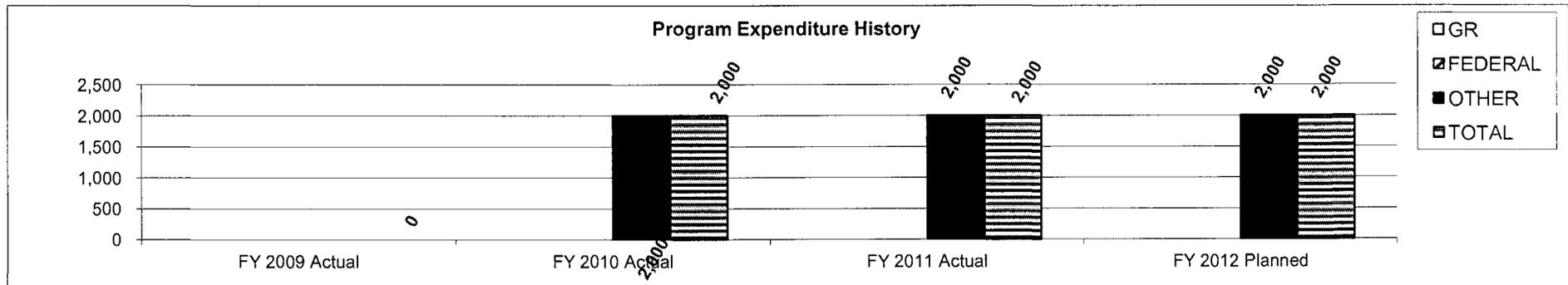
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



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

Gaming Commission Fund.

PROGRAM DESCRIPTION

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

Program Name: National Guard Trust Fund

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

7a. Provide an effectiveness measure.

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

7b. Provide an efficiency measure.

- * The Trust Fund receives \$4,000,000 from Gaming (Riverboat Admissions). The majority of these funds are devoted to improvement in the states future by helping educate each year nearly 2,000 applicants who are Missouri National Guard soldiers and airmen.
- * For each General Revenue Dollar Missouri expends to support the Office of the Adjutant General, Missouri National Guard, the Federal Government expends \$134

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

- * Approximately 2,000 Tuition Assistance applicants per year.
- * 62 Army National Guard Readiness Centers
- * 3 Air National Guard Bases
- * 11,000 Missouri Army and Air National Guard Members.

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

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

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

RSMo 173.239 SB 583 and RSMo 41.214

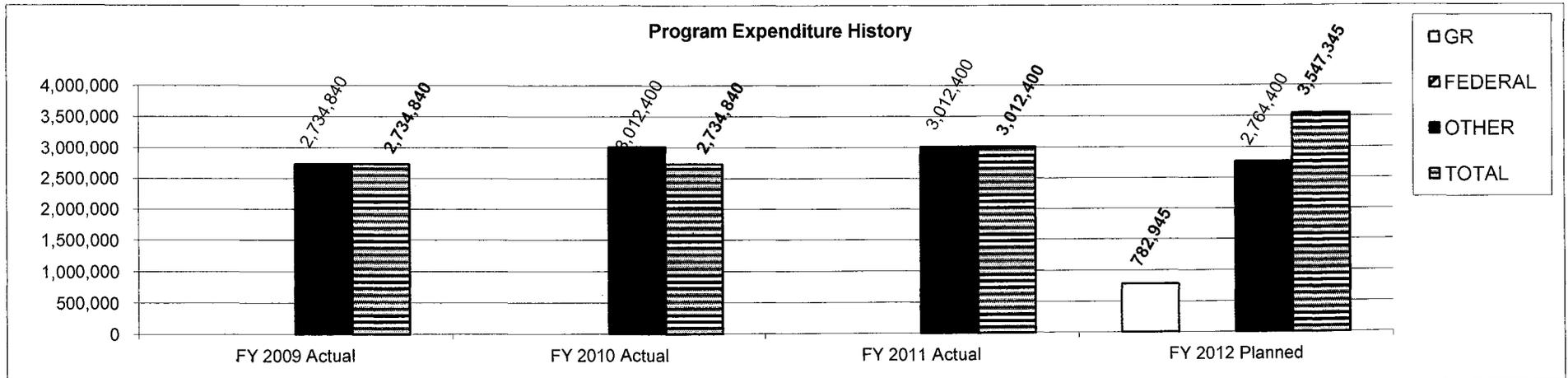
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



PROGRAM DESCRIPTION

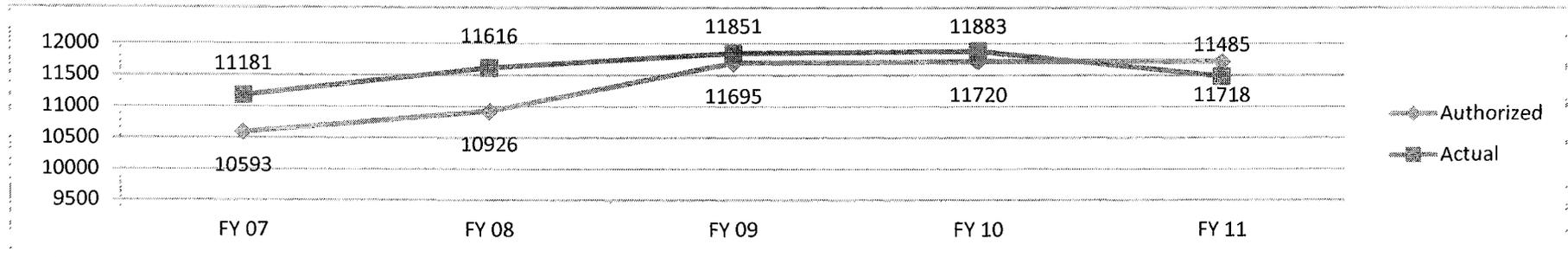
Department: Department of Public Safety/Office of the Adjutant General
 Program Name: National Guard Trust Fund - NG Tuition Assistance
 Program is found in the following core budget(s): National Guard Trust Fund

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

Gaming Commission Fund

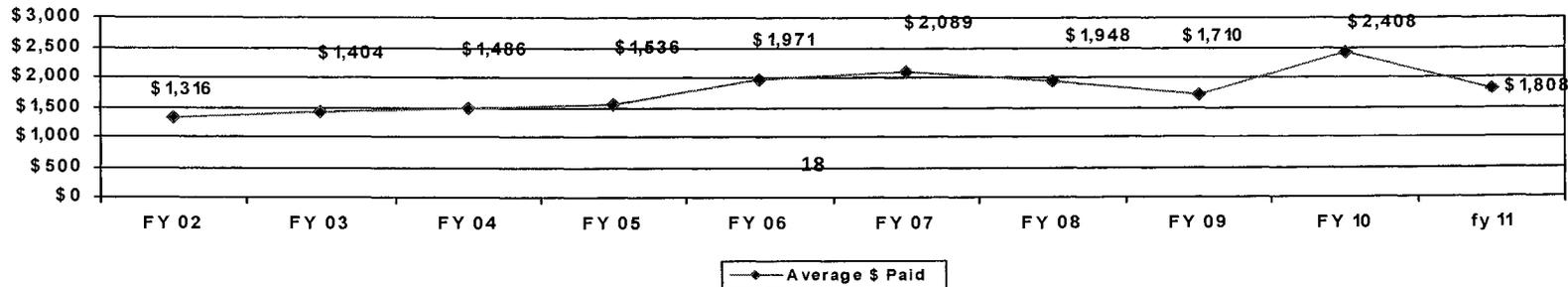
7a. Provide an effectiveness measure.

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



7b. Provide an efficiency measure.

- * There have been 14,789 Missouri Army and Air National Guard applicants awarded education funding through this program since the Fall of 1999.
- * Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.

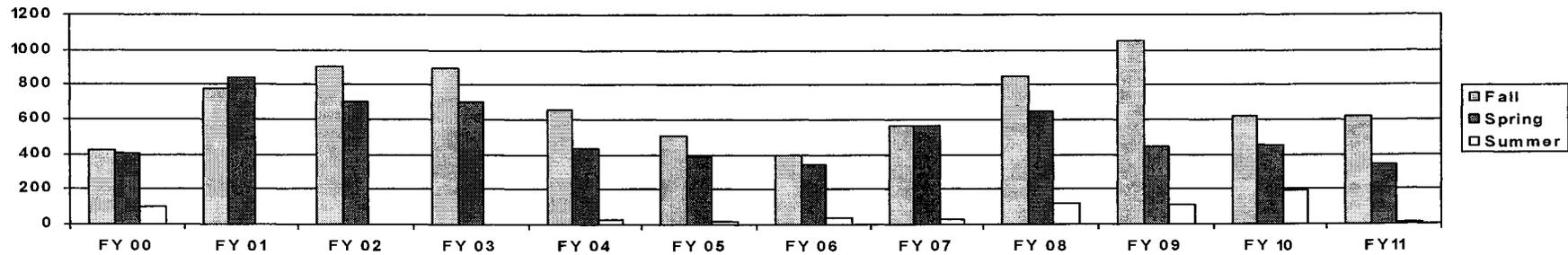


PROGRAM DESCRIPTION

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

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

- * Over 2,000 Missouri Army and Air National Guard soldiers are helped each year.
- * As well as increased enrollments at the colleges for program growth



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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

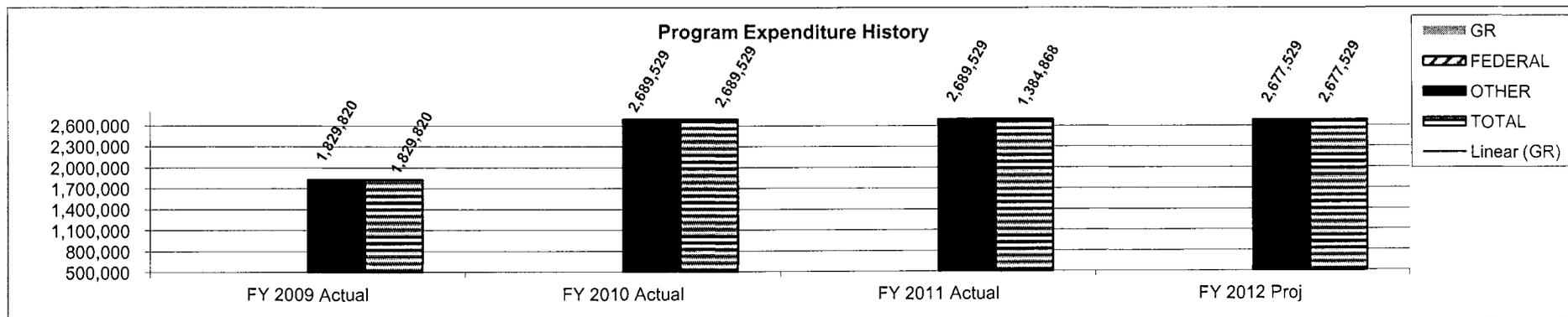
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

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

Program Name: MONG - Veteran Military Honors - Program

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

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

Gaming Commission Fund

7a. Provide an effectiveness measure.

* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 96,606 Military funeral services for veteran's families since 1 July 1999.

* Without these personnel and organizations Missouri veterans would not have burial honors they have earned by serving their country.

* The active services do not provide these service due to their other commitments.

Veteran Military Funeral Services Performed

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 Proj</u>
7,459	7,944	8,383	8,718	8,959	9,013	9,511	9,189	9,031	9,299	9100

7b. Provide an efficiency measure.

* In order to gain efficiencies we have taken advantage of limited Federal funding and also the use of local veteran organizations.

* This has resulted in fuel and transportation savings.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 Proj</u>
Organizations Certified Performed Honors	182	184	198	198	195	189	183	179	179	179
# of MONG Personnel actively certified to perform Honors	801	722	750	350	416	425	425	400	400	400

PROGRAM DESCRIPTION

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

Program Name: MONG - Veteran Military Honors - Program

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

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

Number of Missouri Veterans by Conflict

WWII	62,779
Korean Conflict	62,889
Vietnam Era	178,281
Gulf War	102,942
Peace Time Veterans	138,412

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

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	86,919	2.47	89,181	3.00	89,181	3.00	89,181	3.00
TOTAL - PS	86,919	2.47	89,181	3.00	89,181	3.00	89,181	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	19,371	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL - EE	19,371	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL	106,290	2.47	628,021	3.00	628,021	3.00	628,021	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	818	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	818	0.00
TOTAL	0	0.00	0	0.00	0	0.00	818	0.00
GRAND TOTAL	\$106,290	2.47	\$628,021	3.00	\$628,021	3.00	\$628,839	3.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	89,181	89,181
EE	0	0	538,840	538,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	628,021	628,021
FTE	0.00	0.00	3.00	3.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	89,181	89,181
EE	0	0	538,840	538,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	628,021	628,021
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	45,215	45,215
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	45,215	45,215
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

Entitles every Missouri WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 21, 1946) Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) or Vietnam veteran (military service between the beginning date of February 28, 1961 and ending date of May 7, 1975) honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition award may apply for a medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. Funding for FY 2013 requested to be appropriated with "and/or" spending flexibility.

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

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

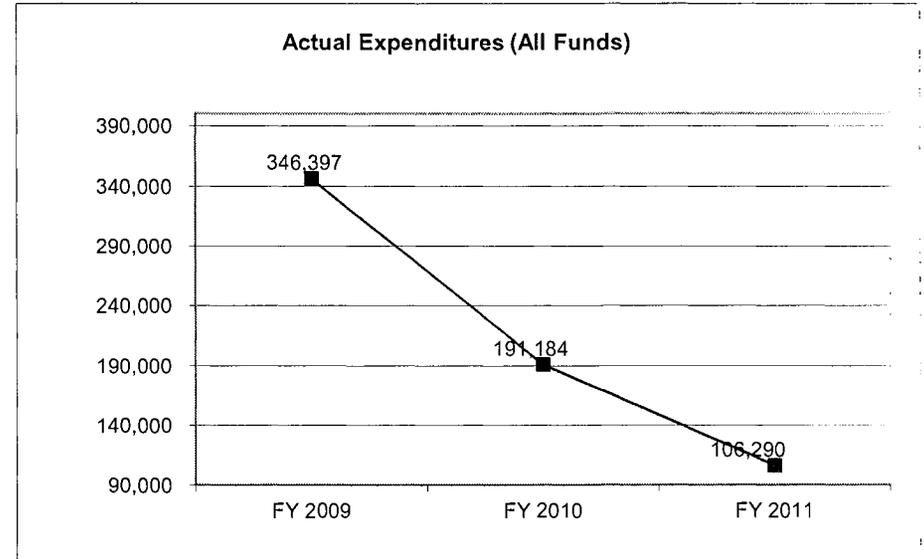
Missouri Veterans Recognition Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	628,021	628,021	628,021	628,021
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	628,021	628,021	628,021	
Actual Expenditures (All Funds)	346,397	191,184	106,290	0
Unexpended (All Funds)	281,624	436,837	521,731	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	291,624	436,837	521,731	N/A



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

NOTES:

CORE RECONCILIATION

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	628,021	628,021	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	628,021	628,021	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	628,021	628,021	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85432C	DEPARTMENT: Department of Public Safety 000697
BUDGET UNIT NAME: Vets Recognition Program	DIVISION: Office of the Adjutant General/Mo National Guard

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

DEPARTMENT REQUEST

PS 'and/or' E/E 25% flexibility is requested to allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of the World War II, Korean War, and Vietnam War Veterans Recognition programs. Funding for this program comes from the Veterans Commission Capitol Improvement Trust Fund. Variations in program expenditures are caused by inflation, the number of military honor medal and medallion requests and numerous other factors. Flexibility allows managers to manage personal service and expense and equipment resources and helps reduce the need for supplemental budget requests.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	25% PS 'and/or' E/E Flexibility approved for FY 2012. Estimate use of \$157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.	25% PS 'and/or' E/E Flexibility is requested for FY 2013. Estimate use of \$157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	25% PS 'and/or' E/E flexibility amounting to \$157,005 Veterans Commission Capitol Improvement Funds or less as dictated by operations. Authorization will allow the OTAG to manage Military Veteran War recognition funding as necessary to best support program operating requirements.

000698

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	10,857	0.44	20,901	1.00	20,901	1.00	20,901	1.00
EXECUTIVE I	37,362	1.03	29,580	1.00	29,580	1.00	29,580	1.00
PLANNER II	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
TOTAL - PS	86,919	2.47	89,181	3.00	89,181	3.00	89,181	3.00
TRAVEL, IN-STATE	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
SUPPLIES	3,128	0.00	248,840	0.00	248,840	0.00	248,840	0.00
PROFESSIONAL DEVELOPMENT	30	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,577	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	13,372	0.00	253,800	0.00	253,800	0.00	253,800	0.00
M&R SERVICES	264	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,371	0.00	538,840	0.00	538,840	0.00	538,840	0.00
GRAND TOTAL	\$106,290	2.47	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$106,290	2.47	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks.

RSMo 42.170-42.222 authorizes the WWII, Korean and Vietnam War Programs

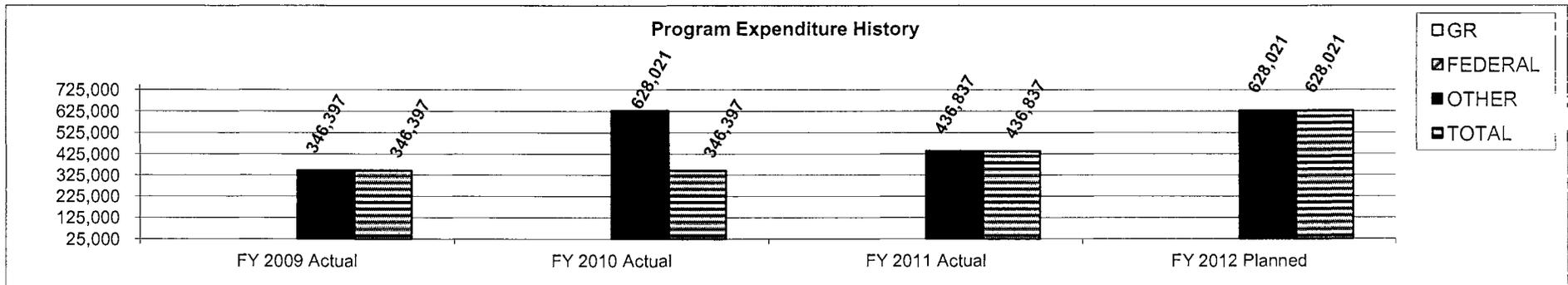
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



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

7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

PROGRAM DESCRIPTION

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

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Number of WWII Awards Issued	1,624	132	166	119	337	1,242	1,041	356
Number of Korean Awards Issued	9,851	3,669	237	136	441	1,724	1,404	442
Number of Jubilee of Liberty Awards Issued	160	53	21	9	19	94	63	41
Number of Vietnam War Awards Issued	0	0	0	5,082 Apps*	18,647	6,974	2,394	1,079

*In 2007, Medals were still in production. App's were accepted and awards were issued in 2008

7b. Provide an efficiency measure.

N/A

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

Number of Missouri Residents by Conflict

WWII	62,779
Korean	62,889
Vietnam	178,281
Gulf War	102,942
Peace Time	138,412

PROGRAM DESCRIPTION

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

Program Name: Veterans Recognition Program

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

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

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	593,678	30.92	656,969	36.72	656,969	36.72	656,969	36.72
ADJUTANT GENERAL-FEDERAL	0	0.00	95,167	3.65	95,167	3.65	95,167	3.65
TOTAL - PS	593,678	30.92	752,136	40.37	752,136	40.37	752,136	40.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	188,749	0.00	194,587	0.00	194,587	0.00	189,623	0.00
ADJUTANT GENERAL-FEDERAL	157,226	0.00	73,063	0.00	73,063	0.00	73,063	0.00
TOTAL - EE	345,975	0.00	267,650	0.00	267,650	0.00	262,686	0.00
TOTAL	939,653	30.92	1,019,786	40.37	1,019,786	40.37	1,014,822	40.37
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,022	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	873	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,895	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,895	0.00
GRAND TOTAL	\$939,653	30.92	\$1,019,786	40.37	\$1,019,786	40.37	\$1,021,717	40.37

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General/Missouri National Guard	
Core - Field Support	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation						
	GR	Federal	Other	Total	GR	Federal	Other	Total			
PS	656,969	95,167	E	0	752,136	PS	656,969	95,167	E	0	752,136
EE	194,587	73,063	E	0	267,650	EE	189,623	73,063	E	0	262,686
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	<u>851,556</u>	<u>168,230</u>	<u>E</u>	<u>0</u>	<u>1,019,786</u>	Total	<u>846,592</u>	<u>168,230</u>	<u>E</u>	<u>0</u>	<u>1,014,822</u>
FTE	36.72	3.65	0.00	40.37		FTE	36.72	3.65	0.00	40.37	

Est. Fringe	#VALUE!	#VALUE!	0	382,010
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	333,675	48,335	0	382,010
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: "E" estimated Federal PS and EE GR and Federal Flexibility is requested. 'and/or' Other Funds: "E" estimated Federal PS and EE 'and/or' GR and Federal Flexibility is requested.

The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 59 armories in 54 locations; the average age of these facilities is in excess of 42 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support armory operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during State Emeergency duty as warming shelters and distribution points for citizens of the local communities in which they are located. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support ultimately will result in a loss of Federal funding and resources.

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

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

Field Support Program includes: Army National Guard Armory Operations

CORE DECISION ITEM

Department: Department of Public Safety

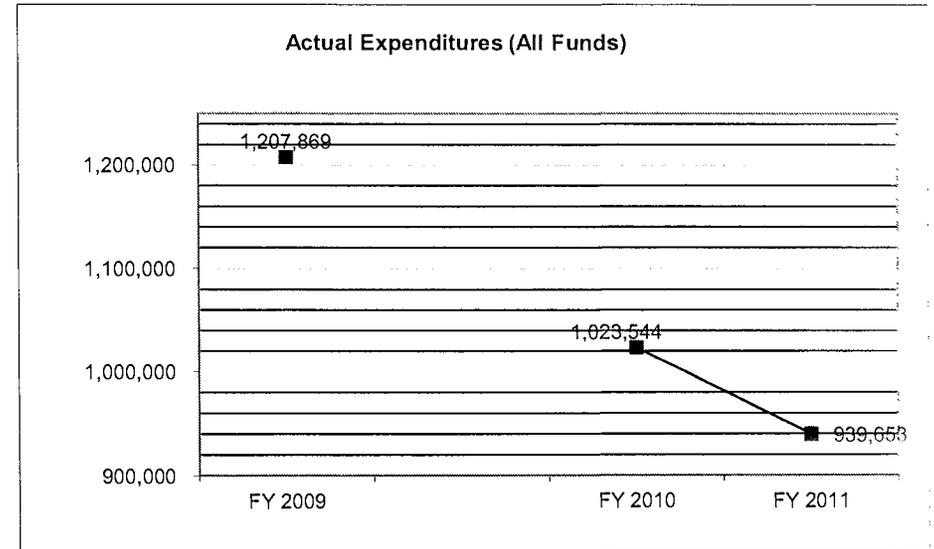
Budget Unit 85420C

Division: Office of the Adjutant General/Missouri National Guard

Core - Field Support

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,202,638	1,164,051	1,019,786	1,019,786
Less Reverted (All Funds)	(135,779)	(148,374)	(25,547)	(25,547)
Budget Authority (All Funds)	1,066,859	1,015,677	994,239	
Actual Expenditures (All Funds)	1,207,869	1,023,544	939,653	0
Unexpended (All Funds)	(141,010)	(7,867)	54,586	0
Unexpended, by Fund:				
General Revenue	150,162	154,734	69,129	N/A
Federal	(155,393)	(14,227)	11,004	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	Total	40.37	851,556	168,230	0	1,019,786	
DEPARTMENT CORE REQUEST							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	Total	40.37	851,556	168,230	0	1,019,786	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1266] EE	0.00	(4,964)	0	0	(4,964)	
NET GOVERNOR CHANGES		0.00	(4,964)	0	0	(4,964)	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	189,623	73,063	0	262,686	
	Total	40.37	846,592	168,230	0	1,014,822	

FLEXIBILITY REQUEST FORM

000706

BUDGET UNIT NUMBER: 85420C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Mo National Guard

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

DEPARTMENT REQUEST

25% PS 'and /or' E/E flexibility in both GR and Federal funds. An "E" estimated Federal PS and EE flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests. For FY2012 HB8 Section 255 Governor appropriated 25% between each appropriation.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2011	\$212,889 GR and \$42,058 Federal PS "and or" EE flexibiliy and "E" Federal E/E flexibility may be required. Actual flexibility will be determined based on armory personal service and operating expenses incurred.	25% GR and Federal PS/EE "and/or" flexibility and a "E" estimated for PS <u>and</u> EE Federal Expenditures is requested. Estimate that \$212,889 GR and \$42,058 Federal flexibility may be used. Actual flexibility will be determined based on armory personal service and operational expenses incurred.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY 2011, but not used.	Request \$212,889 PS "and/or" GR E/E flexibility and \$42,058 Federal "E" E/E flexibility is appropriated. Actual flexibility will be determined based on armory personal service and operational expenses incurred.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	5,519	0.20	15,191	0.52	15,191	0.52	15,191	0.52
OFFICE SERVICES ASST	26,633	0.97	23,105	0.75	23,105	0.75	23,105	0.75
ACCOUNT CLERK II	6,390	0.26	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	28,255	1.47	14,670	0.75	14,670	0.75	14,670	0.75
CUSTODIAL WORKER II	23,063	1.11	97,262	5.48	97,262	5.48	97,262	5.48
CUSTODIAL WORK SPV	3,716	0.16	26,400	1.00	26,400	1.00	26,400	1.00
HOUSEKEEPER I	0	0.00	31,900	1.00	31,900	1.00	31,900	1.00
COOK I	864	0.03	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	16,650	0.75	16,650	0.75	16,650	0.75
GROUNDKEEPER I	111,653	4.79	144,936	4.95	144,936	4.95	144,936	4.95
MAINTENANCE WORKER II	32,249	1.12	62,161	2.00	62,161	2.00	62,161	2.00
BUILDING CONSTRUCTION WKR II	26,477	0.80	35,191	1.00	35,191	1.00	35,191	1.00
PUBLIC SAFETY MANAGER BAND 1	14,683	0.37	0	0.00	0	0.00	0	0.00
JANITOR	314,176	19.64	284,670	22.17	284,670	22.17	284,670	22.17
TOTAL - PS	593,678	30.92	752,136	40.37	752,136	40.37	752,136	40.37
TRAVEL, IN-STATE	7,338	0.00	7,585	0.00	7,585	0.00	7,306	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	4,750	0.00
FUEL & UTILITIES	64	0.00	1,938	0.00	1,938	0.00	1,938	0.00
SUPPLIES	124,675	0.00	100,634	0.00	100,634	0.00	96,299	0.00
PROFESSIONAL DEVELOPMENT	85	0.00	2,500	0.00	2,500	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	222	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	10,050	0.00	12,000	0.00	12,000	0.00	12,000	0.00
HOUSEKEEPING & JANITORIAL SERV	107,904	0.00	85,903	0.00	85,903	0.00	85,903	0.00
M&R SERVICES	31,079	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	28,015	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	0	0.00	2,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	6,637	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	29,506	0.00	18,000	0.00	18,000	0.00	18,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	400	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	345,975	0.00	267,650	0.00	267,650	0.00	262,686	0.00
GRAND TOTAL	\$939,653	30.92	\$1,019,786	40.37	\$1,019,786	40.37	\$1,014,822	40.37
GENERAL REVENUE	\$782,427	30.92	\$851,556	36.72	\$851,556	36.72	\$846,592	36.72
FEDERAL FUNDS	\$157,226	0.00	\$168,230	3.65	\$168,230	3.65	\$168,230	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The Field Support program supports the operation and maintenance of 62 National Guard armories at 56 locations spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) for Missouri National Guard armories, maintenance facilities and training sites valued in millions of dollars.

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

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

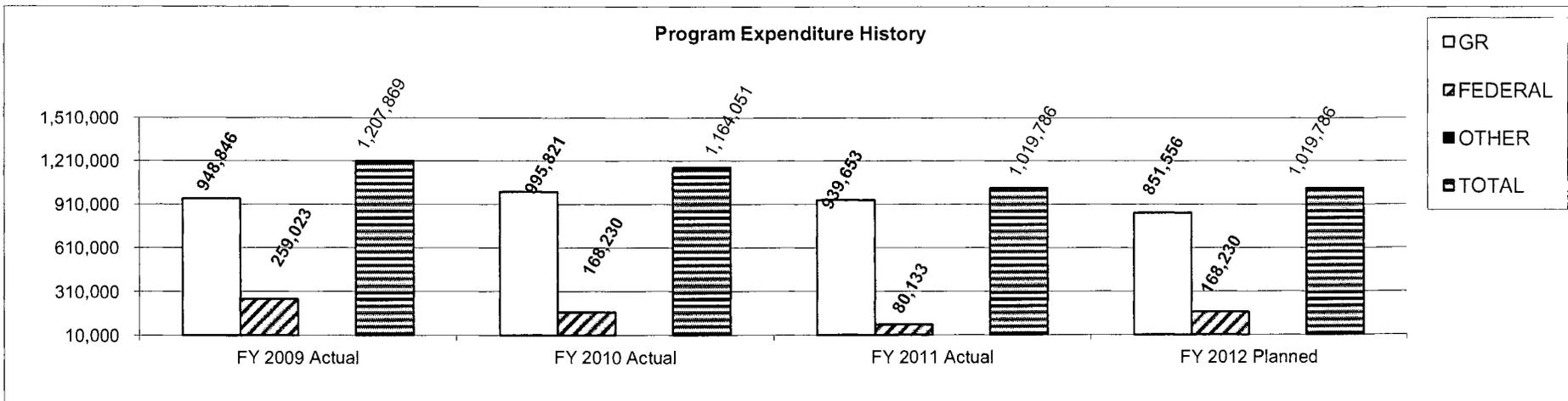
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Appropriation

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

NO

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



PROGRAM DESCRIPTION

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

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

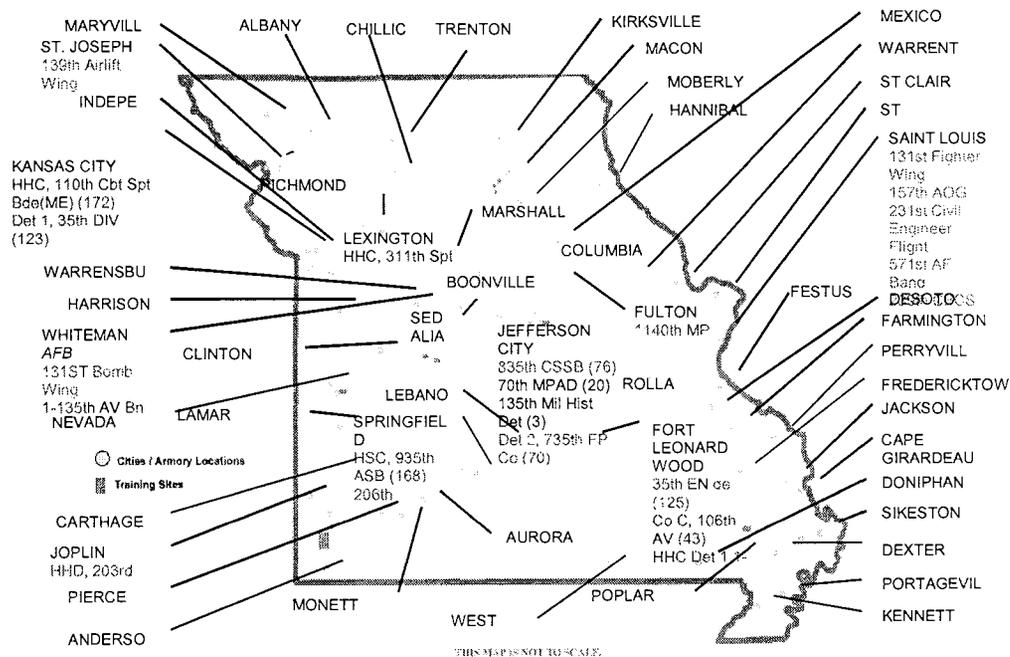
N/A

7a. Provide an effectiveness measure.

- * Missouri has experienced an average of one State Emergency Duty (SED) every 62 days and our Nation is at war.
- * Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- * Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
- * We have also added new organization structure to the state which results in several units using the same armory.
- * New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

7b. Provide an efficiency measure.

Missouri National Guard Communities	54
Missouri National Guard Armories	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 42 years	



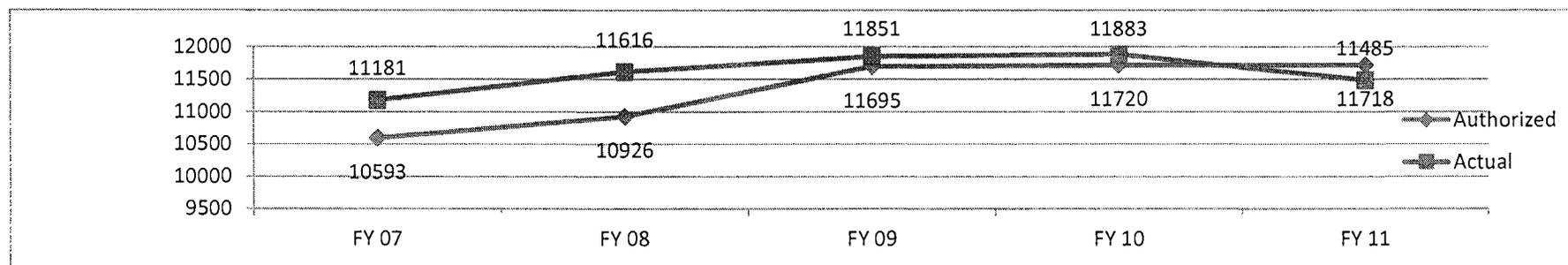
PROGRAM DESCRIPTION

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

Program Name: Field Support

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

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



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

- * The appearance and condition of the facilities are a direct reflection of the type of organization and State the soldiers and airman are part of.
- * Citizens know that when we look and act professional, we will represent them in a professional manner.
- * Recruiting success have resulted in increase of personnel and new units.
- * Each soldier increases the amount of Federal funds that come to the state.

000711

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
A G ARMORY RENTALS									
CORE									
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL REVOLVING	27,798	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL - EE	27,798	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL	27,798	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
GRAND TOTAL	\$27,798	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	0.00

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85430C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Armory Rentals

1. CORE FINANCIAL SUMMARY

	FY 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	25,000 E	25000 E	EE	0	0	25,000 E	25,000 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000 E	25,000 E	Total	0	0	25,000 E	25,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe

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

Est. Fringe

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

Other Funds: National Guard Armory Rentals # 530
 An "E" is requested for the \$25,000 Other Funds

Other Funds: National Guard Armory Rentals # 530
 An "E" is requested for the \$25,000 Other Funds

2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000 "E" Armory Rental Fund -0- FTE.

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

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

Armory Rental Revolving Fund

4. FINANCIAL HISTORY

CORE DECISION ITEM

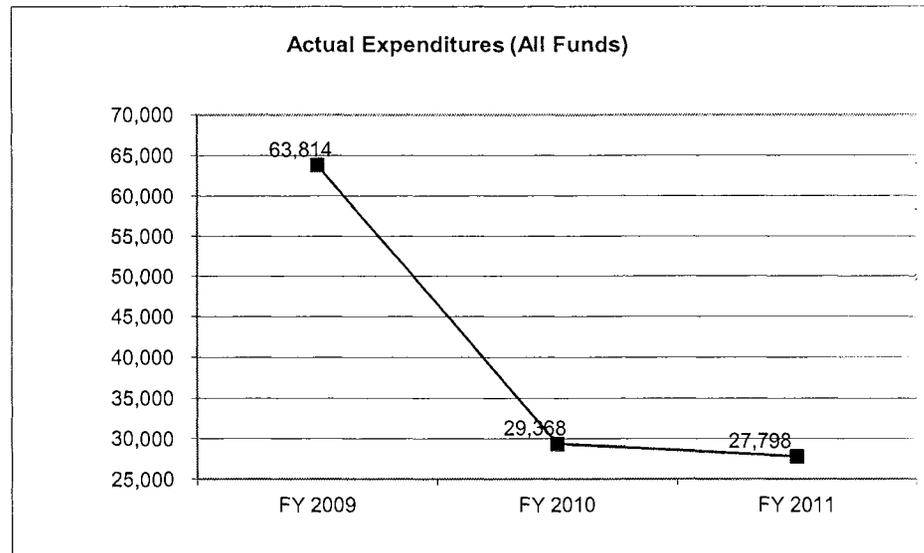
Department: Department of Public Safety

Budget Unit 85430C

Division: Office of the Adjutant General/Missouri National Guard

Core - Armory Rentals

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	
Actual Expenditures (All Funds)	63,814	29,368	27,798	0
Unexpended (All Funds)	(38,814)	(4,368)	(2,798)	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(38,814)	(4,368)	(2,798)	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
SUPPLIES	56	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,512	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	1,230	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	27,798	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$27,798	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$27,798	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

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

Program Name: Armory Rentals

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

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

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

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

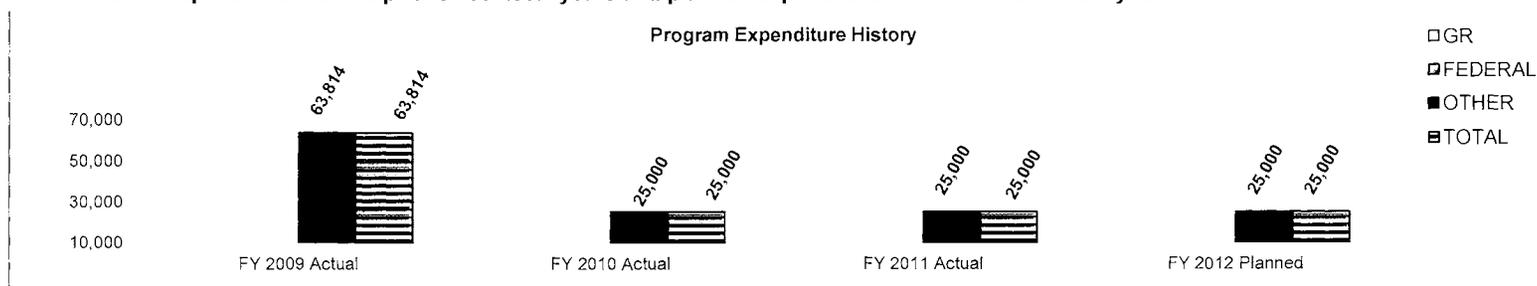
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

National Guard Armory Rentals

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

- * After 9-11, security was enhanced which resulted in reduced armory rentals.
- * The increased use of armories, has now reminded citizens of the availability of armories.
- * By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- * Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- * These rental charges vary from community to community.

7b. Provide an efficiency measure.

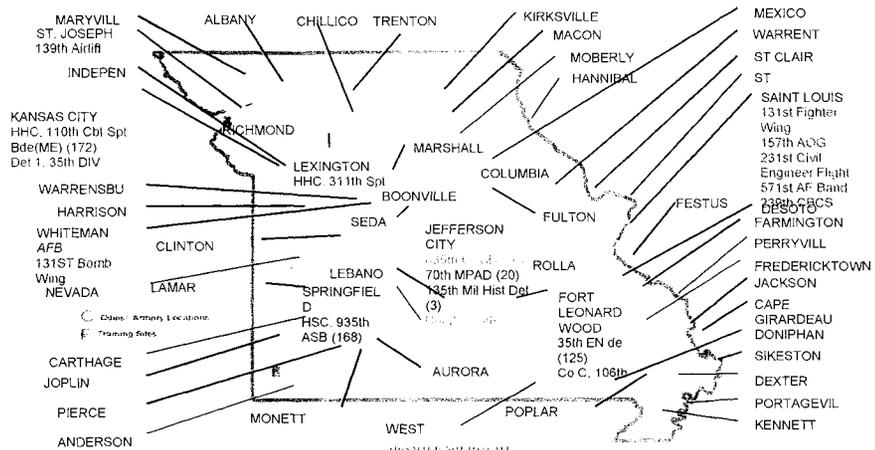
- * These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 Proj</u>
\$51,733	\$35,172	\$34,009	\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$31,000	\$31,000

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

Missouri National Guard Communities	54
Missouri National Guard Armories	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 42 years	



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	28,037	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	28,037	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL	28,037	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$28,037	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85434C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Missouri Military Family Relief Fund

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	189,500 E	189,500 E
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	189,500 E	189,500 E
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Missouri Military Family Relief Fund # 0719.
 "E" Estimated PSD spending authority is requested.

Other Funds: Missouri Military Family Relief Fund # 0719. "E" Estimated PSD spending authority is requested.

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This Legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

Program Specific Grants \$189,500 an "E" designation is requested to ensure monies donated are on deposit in the treasury and that PSD grants to needy military members of their families can be made immediately. Request includes funding for miscellaneous operating supplies and promotional items.

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

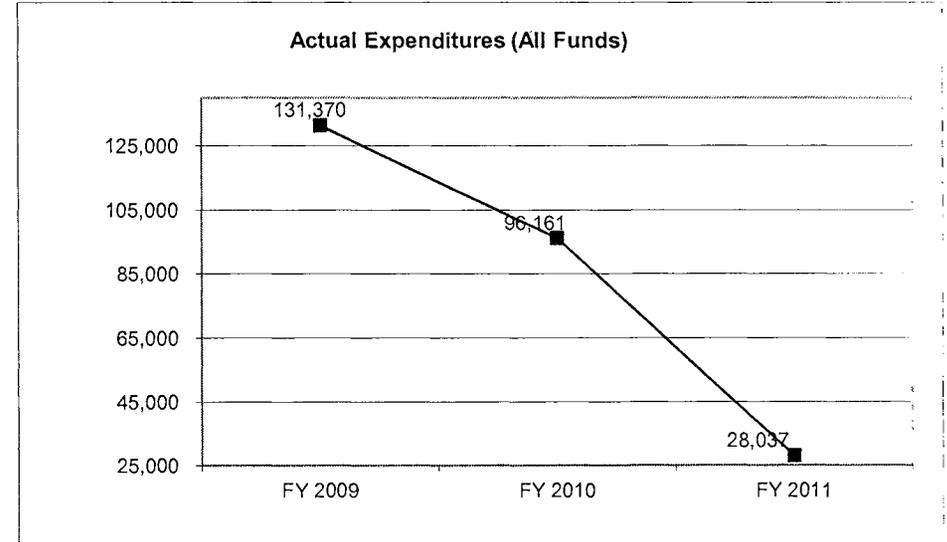
Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85434CDivision: Office of the Adjutant General/Missouri National GuardCore - Missouri Military Family Relief Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	
Actual Expenditures (All Funds)	131,370	96,161	28,037	0
Unexpended (All Funds)	68,630	103,839	171,963	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	68,630	103,839	171,963	N/A



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

NOTES:

CORE RECONCILIATION

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM DISTRIBUTIONS	28,037	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	28,037	0.00	189,500	0.00	189,500	0.00	189,500	0.00
GRAND TOTAL	\$28,037	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,037	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

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

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorized the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

This program is fully funded from donations, grants, State income tax refunds and related charitable activities received from citizens and corporations. This appropriation is spending authority and actual expenditures in support of the program are subject to the amount of contributions on hand and on deposit in the State treasury

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

RSMo 41.216 through 41.218 authorized the Missouri Military Family Relief Program

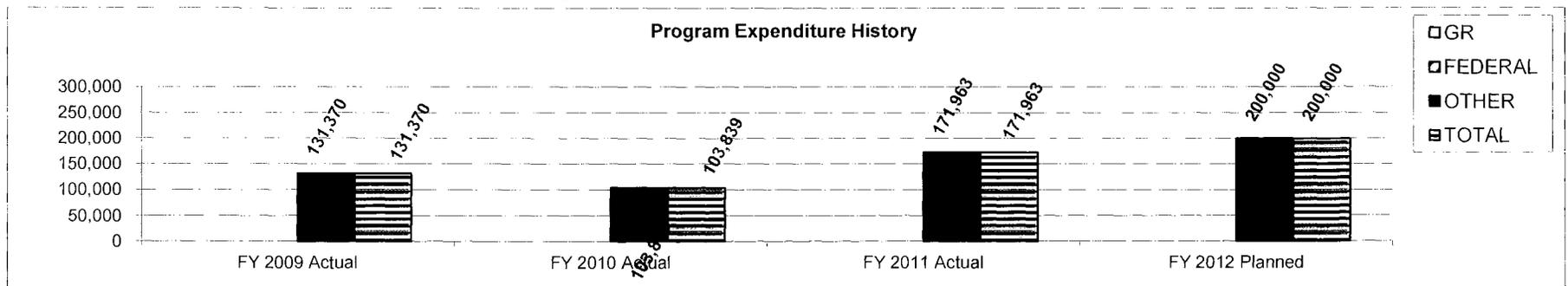
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

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

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Military National Guard member and Reservist soldier and family support.
- * Job satisfaction and Improved morale.

7b. Provide an efficiency measure.

- * Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>
BNSF Foundation						\$10,000	
Power of 11 cents	\$ 20,409	\$ 28,392	\$ 31,464	\$17,288	\$21,904	\$25,512	\$7,854
Snapple/Dr Pepper					\$45,285	\$24,239	
Tax Check off		\$ 20,292	\$ 48,310	\$50,154	\$51,030	\$3,578	\$45,634
TRI West Healthcare						\$10,000	

Total Collected to Date = \$469,086.00

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

- * Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

Missouri Military Family Relief Fund						
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
# of Families helped	5	23	95	60	42	18
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	\$120,540	\$94,340	\$46,802

PROGRAM DESCRIPTION

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

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

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

* Since its creation the Missouri Military Family Relief Fund has assisted 2225 military members and their families by providing \$467,682 in emergency financial assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	305,697	0.00	243,660	0.00	243,660	0.00	243,660	0.00
TOTAL - EE	305,697	0.00	243,660	0.00	243,660	0.00	243,660	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	305,697	0.00	244,800	0.00	244,800	0.00	244,800	0.00
GRAND TOTAL	\$305,697	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85435C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - AG Training Site Revolving

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,660 E	243,660 E
PSD	0	0	1,140 E	1,140 E
TRF	0	0	0	0
Total	0	0	244,800 E	244,800 E
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,660 E	243,660 E
PSD	0	0	1,140 E	1,140 E
TRF	0	0	0	0
Total	0	0	244,800 E	244,800 E
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Missouri National Guard Training Site Fund #269
 An "E" is requested for \$244,800

Other Funds: Missouri National Guard Training Site Fund #269
 An "E" is requested for \$244,800

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA, and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE work at the ISTS and Camp Clark training sites where military, student and public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

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

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

Missouri National Guard Training Site Revolving Fund

4. FINANCIAL HISTORY

CORE DECISION ITEM

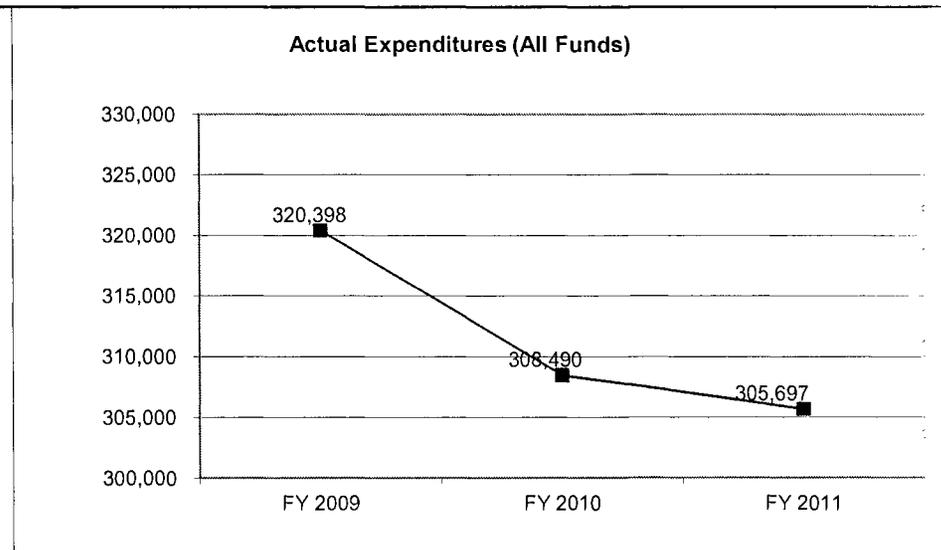
Department: Department of Public Safety

Budget Unit 85435C

Division: Office of the Adjutant General/Missouri National Guard

Core - AG Training Site Revolving

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	244,800	244,800	244,800	244,800
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	244,800	244,800	244,800	
Actual Expenditures (All Funds)	320,398	308,490	305,697	0
Unexpended (All Funds)	(75,598)	(63,690)	(60,897)	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(75,598)	(63,690)	(60,897)	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	229,761	0.00	194,915	0.00	194,915	0.00	194,915	0.00
COMMUNICATION SERV & SUPP	4,658	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	28,433	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	3,944	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	8,656	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OTHER EQUIPMENT	4,525	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	25,720	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	305,697	0.00	243,660	0.00	243,660	0.00	243,660	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$305,697	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$305,697	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

PROGRAM DESCRIPTION

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

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General and Headquarters, Missouri National Guard is located at ISTS, a remote location 8 miles east of Jefferson City. Due to its geographic location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, not only for the full-time workforce of the Missouri National Guard, but also for the students and other government agencies which attend courses and training at the site. The selection of the Missouri National Guard Training Site as a regional maintenance Training Center and as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," necessitated the need for expanded soldier support, facilities and activities. This program provides an efficient and economic environment for employees and students to work and train at the Skelton Training Site. It is a significant factor in helping the MONG attract new federally funded federal programs. In addition to Training National Guard members and employees SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

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

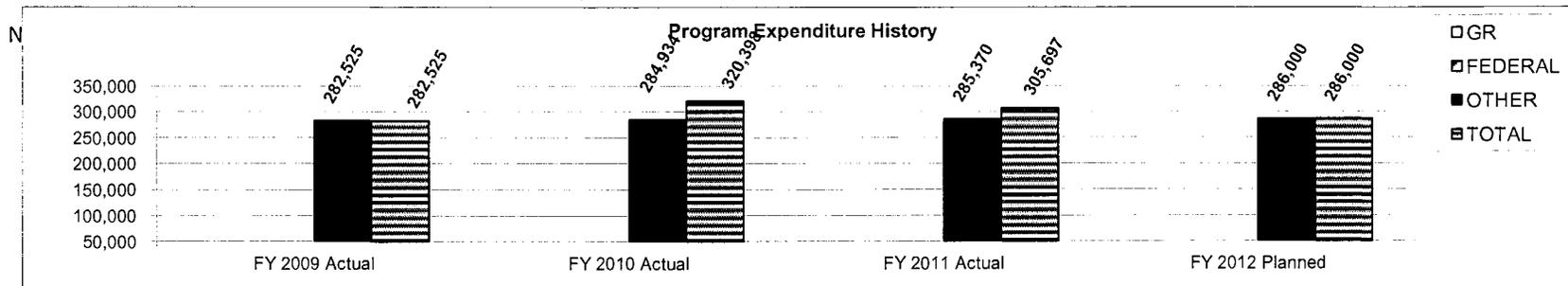
Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

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

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

No

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



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

National Guard Training Site Fund # 0269

PROGRAM DESCRIPTION

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

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

7a. Provide an effectiveness measure.

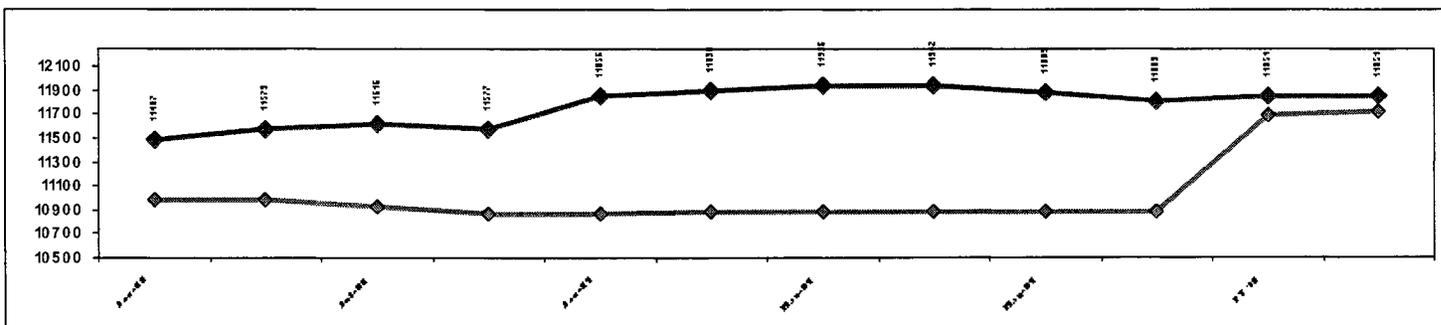
- * The National Guard has gone from being a "Strategic" force to an "Operational" force.
- * Much of the training for activation now has been accomplished at local training sites.
- * This has placed added strain on these facilities, but does keep much of the funds in Missouri - resulting in increased revenue.

7b. Provide an efficiency measure.

- * Training facilities are Federally supported and therefore bring revenue to the State.
- * Saves on transportation cost to travel to active military sites for training.

	<u>Training Site Fees Collected</u>									
TRAINING SITE	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Cafeteria Cash Rec	\$261,676	\$291,306	\$271,815	\$281,739	\$302,207	\$328,037	\$311,841	\$325,294	\$309,681	\$239,845
Billing Cash Rec	\$17,808	\$40,827	\$45,534	\$61,955	\$64,570	\$69,578	\$62,413	\$48,168	\$47,439	\$47,919

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	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	363,888	11.34	415,352	12.16	415,352	12.16	415,352	12.16	415,352
ADJUTANT GENERAL-FEDERAL	8,589,304	273.52	11,798,335	309.72	11,798,335	309.72	11,798,335	309.72	11,798,335
MO NAT'L GUARD TRAINING SITE	19,032	0.85	19,032	0.92	19,032	0.92	19,032	0.92	19,032
TOTAL - PS	8,972,224	285.71	12,232,719	322.80	12,232,719	322.80	12,232,719	322.80	12,232,719
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	20,381	0.00	20,381	0.00	20,006	0.00	20,006
ADJUTANT GENERAL-FEDERAL	6,319,469	0.00	5,804,972	0.00	5,804,972	0.00	5,804,972	0.00	5,804,972
NATIONAL GUARD TRUST	218,508	0.00	231,249	0.00	231,249	0.00	229,123	0.00	229,123
MO YOUTH CHALLENGE FOUNDATION	0	0.00	224,249	0.00	224,249	0.00	222,077	0.00	222,077
TOTAL - EE	6,537,977	0.00	6,280,851	0.00	6,280,851	0.00	6,276,178	0.00	6,276,178
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	112,992	0.00	1,332,000	0.00	1,332,000	0.00	1,332,000	0.00	1,332,000
MO YOUTH CHALLENGE FOUNDATION	0	0.00	434,000	0.00	434,000	0.00	434,000	0.00	434,000
TOTAL - PD	112,992	0.00	1,766,000	0.00	1,766,000	0.00	1,766,000	0.00	1,766,000
TOTAL	15,623,193	285.71	20,279,570	322.80	20,279,570	322.80	20,274,897	322.80	20,274,897
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,809	0.00	3,809
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	108,153	0.00	108,153
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	175	0.00	175
TOTAL - PS	0	0.00	0	0.00	0	0.00	112,137	0.00	112,137
TOTAL	0	0.00	0	0.00	0	0.00	112,137	0.00	112,137
NG AVCRAD EXPANSION - 1812003									
PERSONAL SERVICES									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	72,888	3.00	72,888	3.00	72,888
TOTAL - PS	0	0.00	0	0.00	72,888	3.00	72,888	3.00	72,888
EXPENSE & EQUIPMENT									

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
NG AVCRAD EXPANSION - 1812003								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TOTAL - EE	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TOTAL	0	0.00	0	0.00	104,888	3.00	104,888	3.00
GRAND TOTAL	\$15,623,193	285.71	\$20,279,570	322.80	\$20,384,458	325.80	\$20,491,922	325.80

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General/Missouri National Guard	
Core - Contract Services	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	415,352	11,798,335	19,032	12,232,719	E	415,352	11,798,335	19,032	12,232,719	
EE	20,381	5,804,972	455,498	6,280,851	E	20,006	5,804,972	451,200	6,276,178	
PSD	0	1,332,000	434,000	1,766,000	E		1,332,000	434,000	1,766,000	
TRF	0	0	0	0		0	0	0	0	
Total	435,733	18,935,307	908,530	20,279,570		435,358	18,935,307	874,232	20,274,897	
FTE	12.16	309.72	0.92	322.80		12.16	309.72	0.92	322.80	

Est. Fringe	210,583	5,981,756	9,649	6,201,989
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	210,583	5,981,756	9,649	6,201,989
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site # 269, Missouri National Guard Trust Fund # 900
 GR and Federal "and/or" Flexibility and a "E" Estimated Flexibility is requested for the \$18,935,407 Federal Funds and \$19,032 Training Site Fund

2. CORE DESCRIPTION

The Office of the Adjutant General contract Service Core Program, through cooperative funding agreements with the Federal Government National Guard Bureau (Washington D.C.), provides funding necessary for the operation of army and Air National Guard facilities and activities to include: military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The fiscal year 2013 contract service program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 321.80 FTE (Note: although these employees are classified as state employees, only 11.91 of these FTE are paid from state general funds with the wages and benefits for 308.97 TE paid from federal funds and .92 FTE paid from the MONG training site fund).

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

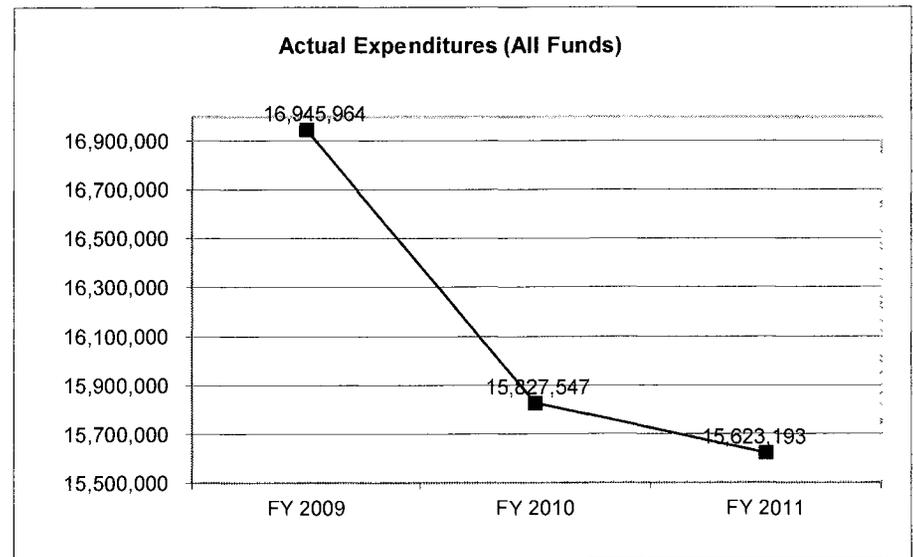
Missouri Army and Air National Guard Federal / State Agreement Matching

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85442C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Contract Services

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	17,724,743	17,690,914	17,534,970	20,279,570
Less Reverted (All Funds)	(99,554)	(38,283)	(12,235)	(13,072)
Budget Authority (All Funds)	17,625,189	17,652,631	17,522,735	
Actual Expenditures (All Funds)	16,945,964	15,827,547	15,623,193	0
Unexpended (All Funds)	679,225	1,825,084	1,899,542	0
Unexpended, by Fund:				
General Revenue	107,183	46,144	43,945	N/A
Federal	670,764	1,796,424	1,855,091	N/A
Other	832	20,799	12,741	N/A



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

NOTES:

CORE RECONCILIATION

STATE

CONTRACT SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	322.80	415,352	11,798,335	19,032	12,232,719	
	EE	0.00	20,381	5,804,972	455,498	6,280,851	
	PD	0.00	0	1,332,000	434,000	1,766,000	
	Total	322.80	435,733	18,935,307	908,530	20,279,570	
DEPARTMENT CORE REQUEST							
	PS	322.80	415,352	11,798,335	19,032	12,232,719	
	EE	0.00	20,381	5,804,972	455,498	6,280,851	
	PD	0.00	0	1,332,000	434,000	1,766,000	
	Total	322.80	435,733	18,935,307	908,530	20,279,570	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1274] EE	0.00	(375)	0	(4,298)	(4,673)	
NET GOVERNOR CHANGES		0.00	(375)	0	(4,298)	(4,673)	
GOVERNOR'S RECOMMENDED CORE							
	PS	322.80	415,352	11,798,335	19,032	12,232,719	
	EE	0.00	20,006	5,804,972	451,200	6,276,178	
	PD	0.00	0	1,332,000	434,000	1,766,000	
	Total	322.80	435,358	18,935,307	904,232	20,274,897	

FLEXIBILITY REQUEST FORM

000738

BUDGET UNIT NUMBER: 85442C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General/Mo National Guard

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

DEPARTMENT REQUEST

"E" estimated Federal spending authority is requested for the Contract Services (CS) program and 25% "and/or" flexibility for the PS and EE GR Training Site Revolving (TNS) and Federal funding is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund Personal Service (one-time/part-time) FTE, operational, maintenance projects and other program support projects. The estimated "E" Federal spending authority for P/S and E/E items and the "and/or" 25% flexibility designation requested for this account, will allow the OTAG to accept additional Federal funds when made available. Without the estimated "E" and "and/or" spending authority on federal appropriations, federal end of year funds will be lost to Missouri and made available to other states having the ability to promptly execute.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used in FY 2011	25% GR and Federal PS 'and or' E/E and "E" estimated Federal flexibility is approved for FY 2012. Estimate use of \$108,933 GR and \$4,726,342 Federal flexibility may be required.	25% GR and Federal PS 'and or' E/E flexibility and "E" estimated Federal and Training Site funds. Estimate use of \$108,933 GR and \$4,726,342 Federal flexibility may be required.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY 2011, but was not used.	Federal "E" spending and 25% "and/or" flexibility is needed. Due to the anticipated availability of increased Federal support for program facilities, security enhancements, inflationary increases, and PS adjustments, it is anticipated for FY 2013 that the use of \$4,726,342 Federal funding flexibility will be required to support Fed/State Agreement (grant programs).

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	134,642	5.03	47,077	1.75	47,077	1.75	47,077	1.75
OFFICE SUPPORT ASST (STENO)	0	0.00	41,688	1.57	41,688	1.57	41,688	1.57
OFFICE SUPPORT ASST (KEYBRD)	21,984	1.00	46,542	1.84	46,542	1.84	46,542	1.84
SR OFC SUPPORT ASST (KEYBRD)	139,812	5.31	192,189	7.26	192,189	7.26	192,189	7.26
OFFICE SERVICES ASST	0	0.00	33,819	1.25	33,819	1.25	33,819	1.25
INFORMATION SUPPORT COOR	0	0.00	28,611	1.00	28,611	1.00	28,611	1.00
INFORMATION TECHNOLOGIST II	0	0.00	77,401	2.00	77,401	2.00	77,401	2.00
INFORMATION TECHNOLOGIST III	94,473	2.42	0	0.00	0	0.00	0	0.00
STOREKEEPER I	49,416	1.74	68,012	2.50	68,012	2.50	68,012	2.50
STOREKEEPER II	67,529	2.52	138,284	4.94	138,284	4.94	138,284	4.94
ACCOUNT CLERK II	160,200	6.30	213,525	8.38	213,525	8.38	213,525	8.38
ACCOUNTANT I	28,907	0.93	30,624	1.00	30,624	1.00	30,624	1.00
ACCOUNTANT II	79,439	2.13	17,976	0.50	17,976	0.50	17,976	0.50
PERSONNEL ANAL II	17,976	0.50	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	57,424	1.50	57,424	1.50	57,424	1.50
TRAINING TECH III	0	0.00	125,873	2.50	125,873	2.50	125,873	2.50
EXECUTIVE I	368,967	11.47	571,633	16.00	571,633	16.00	571,633	16.00
EXECUTIVE II	253,311	6.53	102,844	2.50	102,844	2.50	102,844	2.50
MANAGEMENT ANALYSIS SPEC I	34,644	1.00	93,693	2.00	93,693	2.00	93,693	2.00
PLANNER I	37,296	1.00	71,245	2.00	71,245	2.00	71,245	2.00
PLANNER II	43,344	1.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	437,316	17.74	686,058	20.00	686,058	20.00	686,058	20.00
SECURITY OFCR II	51,888	2.00	140,564	4.00	140,564	4.00	140,564	4.00
SECURITY OFCR III	87,983	3.02	148,519	5.00	148,519	5.00	148,519	5.00
CH SECURITY OFCR	0	0.00	34,027	1.00	34,027	1.00	34,027	1.00
TELECOMMUN TECH II	0	0.00	45,983	1.00	45,983	1.00	45,983	1.00
TELECOMMUN ANAL II	22,470	0.63	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	39,149	0.97	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	33,471	1.56	45,829	1.65	45,829	1.65	45,829	1.65
CUSTODIAL WORKER II	212,852	9.77	165,120	6.90	165,120	6.90	165,120	6.90
CUSTODIAL WORK SPV	27,120	1.05	26,639	1.00	26,639	1.00	26,639	1.00
HOUSEKEEPER II	24,731	0.74	16,133	0.50	16,133	0.50	16,133	0.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
SECURITY GUARD	246,508	11.23	260,219	12.00	260,219	12.00	260,219	12.00
BAKER I	1,418	0.06	0	0.00	0	0.00	0	0.00
COOK I	14,978	0.70	18,947	0.92	18,947	0.92	18,947	0.92
COOK II	1,586	0.06	0	0.00	0	0.00	0	0.00
COOK III	1,914	0.06	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	26,948	0.92	29,266	0.75	29,266	0.75	29,266	0.75
ENVIRONMENTAL SPEC II	175,738	4.79	211,207	5.75	211,207	5.75	211,207	5.75
ENVIRONMENTAL SPEC III	208,401	5.31	183,827	4.75	183,827	4.75	183,827	4.75
ENVIRONMENTAL SPEC IV	138,452	3.00	99,487	2.00	99,487	2.00	99,487	2.00
ENERGY SPEC III	40,212	1.00	38,700	1.00	38,700	1.00	38,700	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	45,069	1.00	45,069	1.00	45,069	1.00
CAPITAL IMPROVEMENTS SPEC II	35,376	0.80	43,927	1.00	43,927	1.00	43,927	1.00
TECHNICAL ASSISTANT II	0	0.00	26,347	1.00	26,347	1.00	26,347	1.00
TECHNICAL ASSISTANT III	29,580	1.00	116,102	4.50	116,102	4.50	116,102	4.50
TECHNICAL ASSISTANT IV	60,156	1.80	148,358	3.75	148,358	3.75	148,358	3.75
GEOGRAPHIC INFO SYS TECH I	64,062	2.15	29,580	1.00	29,580	1.00	29,580	1.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	40,114	1.00	40,114	1.00	40,114	1.00
GEOGRAPHIC INFO SYS ANALYST	28,275	0.54	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	24,915	0.46	0	0.00	0	0.00	0	0.00
LABORER I	20,136	1.00	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	21,992	1.00	21,992	1.00	21,992	1.00
GRUNDSKEEPER I	58,471	2.42	92,626	3.65	92,626	3.65	92,626	3.65
GRUNDSKEEPER II	67,074	2.50	31,578	1.00	31,578	1.00	31,578	1.00
MAINTENANCE WORKER I	121,881	4.73	77,375	3.00	77,375	3.00	77,375	3.00
MAINTENANCE WORKER II	470,552	16.08	532,648	17.65	532,648	17.65	532,648	17.65
MAINTENANCE SPV I	160,612	4.75	74,652	2.15	74,652	2.15	74,652	2.15
MAINTENANCE SPV II	134,945	3.46	265,440	6.30	265,440	6.30	265,440	6.30
MOTOR VEHICLE DRIVER	393	0.02	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	175,473	5.16	124,594	3.60	124,594	3.60	124,594	3.60
HEAVY EQUIPMENT OPERATOR	102,288	3.00	140,959	3.75	140,959	3.75	140,959	3.75
CARPENTER	76,145	2.68	135,823	4.00	135,823	4.00	135,823	4.00
ELECTRICIAN	123,639	3.99	168,239	5.00	168,239	5.00	168,239	5.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PAINTER	0	0.00	28,608	1.00	28,608	1.00	28,608	1.00
PLUMBER	86,591	2.93	151,452	4.40	151,452	4.40	151,452	4.40
HVAC INSTRUMENT CONTROLS TECH	105,704	3.40	138,592	4.50	138,592	4.50	138,592	4.50
PHYSICAL PLANT SUPERVISOR I	103,932	3.00	203,330	4.85	203,330	4.85	203,330	4.85
PHYSICAL PLANT SUPERVISOR II	73,976	2.00	61,471	1.50	61,471	1.50	61,471	1.50
PHYSICAL PLANT SUPERVISOR III	79,293	1.88	4,172	0.10	4,172	0.10	4,172	0.10
CONSTRUCTION INSPECTOR	96,509	2.40	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	58,618	0.80	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	62,659	1.00	53,291	1.00	53,291	1.00	53,291	1.00
FACILITIES OPERATIONS MGR B1	19,496	0.40	47,721	1.04	47,721	1.04	47,721	1.04
FACILITIES OPERATIONS MGR B2	37,976	0.67	32,293	0.59	32,293	0.59	32,293	0.59
PUBLIC SAFETY MANAGER BAND 1	4,252	0.11	22,722	0.57	22,722	0.57	22,722	0.57
PUBLIC SAFETY MANAGER BAND 2	113,000	2.00	0	0.00	0	0.00	0	0.00
FIREFIGHTER	583,731	22.23	633,404	14.00	633,404	14.00	633,404	14.00
FIREFIGHTER CREW CHIEF	236,714	7.51	283,045	6.00	283,045	6.00	283,045	6.00
ASSISTANT FIRE CHIEF	69,350	2.15	90,138	2.00	90,138	2.00	90,138	2.00
DEPUTY FIRE CHIEF	45,060	1.32	40,973	1.00	40,973	1.00	40,973	1.00
MILITARY SECURITY OFFICER I	566,455	18.93	1,335,076	30.00	1,335,076	30.00	1,335,076	30.00
MILITARY SECURITY OFFICER II	104,936	3.00	36,608	1.00	36,608	1.00	36,608	1.00
MILITARY SECURITY SUPERVISOR	155,093	4.03	201,261	5.00	201,261	5.00	201,261	5.00
MILITARY SECURITY ADMSTR	46,248	1.00	48,088	1.00	48,088	1.00	48,088	1.00
AIR DEPOT MAINTENANCE SPEC I	142,227	4.03	233,629	7.00	233,629	7.00	233,629	7.00
AIR DEPOT MAINTENANCE SPEC II	605,777	15.49	1,024,063	21.00	1,024,063	21.00	1,024,063	21.00
AIR DEPOT MAINTENANCE SPEC III	103,797	1.97	265,672	5.00	265,672	5.00	265,672	5.00
ASSISTANT PROJECT MANAGER	1,106	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	0	0.00	24,274	1.00	24,274	1.00	24,274	1.00
ACCOUNT CLERK	16,505	0.79	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	58,647	1.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	45,632	0.95	72,089	1.17	72,089	1.17	72,089	1.17
JANITOR	16,978	0.82	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL AIDE	21,384	0.93	51,636	1.50	51,636	1.50	51,636	1.50
ARCHITECT CONSULTANT	36,741	0.48	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
LABORER	42,019	1.55	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	106,149	4.76	282,818	12.47	282,818	12.47	282,818	12.47
SKILLED TRADESMAN	21,459	0.45	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,442	0.28	0	0.00	0	0.00	0	0.00
SECURITY GUARD	18,720	0.90	15,839	0.25	15,839	0.25	15,839	0.25
GENERAL SUPERVISOR	0	0.00	32,221	0.80	32,221	0.80	32,221	0.80
OTHER	0	0.00	593,825	0.00	593,825	0.00	593,825	0.00
TOTAL - PS	8,972,224	285.71	12,232,719	322.80	12,232,719	322.80	12,232,719	322.80
TRAVEL, IN-STATE	79,365	0.00	94,850	0.00	94,850	0.00	93,917	0.00
TRAVEL, OUT-OF-STATE	95,251	0.00	47,350	0.00	47,350	0.00	47,032	0.00
FUEL & UTILITIES	0	0.00	1,495	0.00	1,495	0.00	1,495	0.00
SUPPLIES	981,804	0.00	1,188,615	0.00	1,188,615	0.00	1,185,456	0.00
PROFESSIONAL DEVELOPMENT	9,544	0.00	59,050	0.00	59,050	0.00	58,787	0.00
COMMUNICATION SERV & SUPP	1,052,284	0.00	1,109,417	0.00	1,109,417	0.00	1,109,417	0.00
PROFESSIONAL SERVICES	1,087,149	0.00	1,100,824	0.00	1,100,824	0.00	1,100,824	0.00
HOUSEKEEPING & JANITORIAL SERV	304,111	0.00	389,596	0.00	389,596	0.00	389,596	0.00
M&R SERVICES	827,176	0.00	933,282	0.00	933,282	0.00	933,282	0.00
COMPUTER EQUIPMENT	736,815	0.00	436,500	0.00	436,500	0.00	436,500	0.00
MOTORIZED EQUIPMENT	739	0.00	70,300	0.00	70,300	0.00	70,300	0.00
OFFICE EQUIPMENT	54,521	0.00	24,472	0.00	24,472	0.00	24,472	0.00
OTHER EQUIPMENT	371,064	0.00	217,300	0.00	217,300	0.00	217,300	0.00
PROPERTY & IMPROVEMENTS	718,273	0.00	431,900	0.00	431,900	0.00	431,900	0.00
BUILDING LEASE PAYMENTS	170,345	0.00	90,125	0.00	90,125	0.00	90,125	0.00
EQUIPMENT RENTALS & LEASES	12,757	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	36,779	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	6,537,977	0.00	6,280,851	0.00	6,280,851	0.00	6,276,178	0.00
PROGRAM DISTRIBUTIONS	14,660	0.00	1,736,000	0.00	1,736,000	0.00	1,736,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
REFUNDS	98,332	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	112,992	0.00	1,766,000	0.00	1,766,000	0.00	1,766,000	0.00
GRAND TOTAL	\$15,623,193	285.71	\$20,279,570	322.80	\$20,279,570	322.80	\$20,274,897	322.80
GENERAL REVENUE	\$363,888	11.34	\$435,733	12.16	\$435,733	12.16	\$435,358	12.16
FEDERAL FUNDS	\$15,021,765	273.52	\$18,935,307	309.72	\$18,935,307	309.72	\$18,935,307	309.72
OTHER FUNDS	\$237,540	0.85	\$908,530	0.92	\$908,530	0.92	\$904,232	0.92

PROGRAM DESCRIPTION

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

Program Name: Contract Services

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

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

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

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

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

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements could result in significant loss of federal funding support provided the National Guard. Federal funding totaled approximately \$763 million dollars.

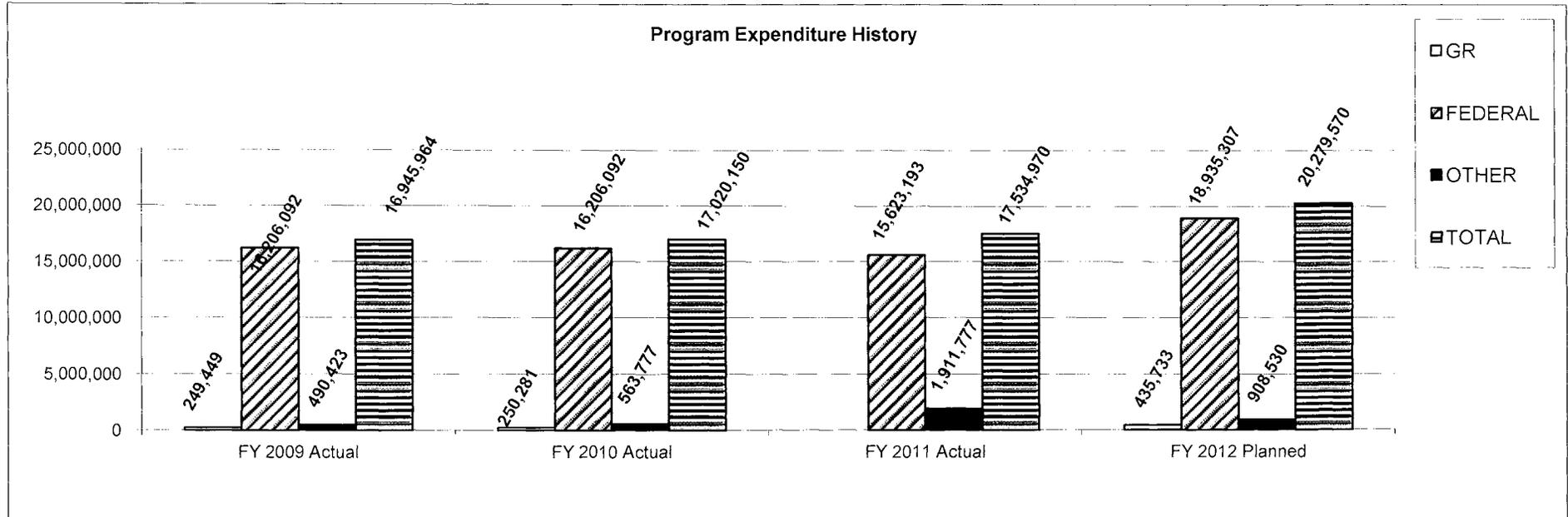
PROGRAM DESCRIPTION

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

Program Name: Contract Services

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

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



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

National Guard Training Site Fund #0269

7a. Provide an effectiveness measure.

* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and

* The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance.

*Therefore, the National Guard uses cooperative funding agreements.

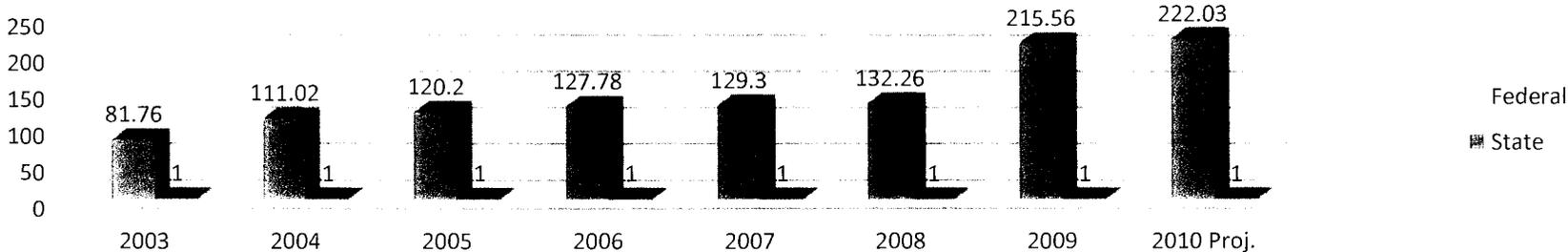
PROGRAM DESCRIPTION

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

* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

7b. Provide an efficiency measure.

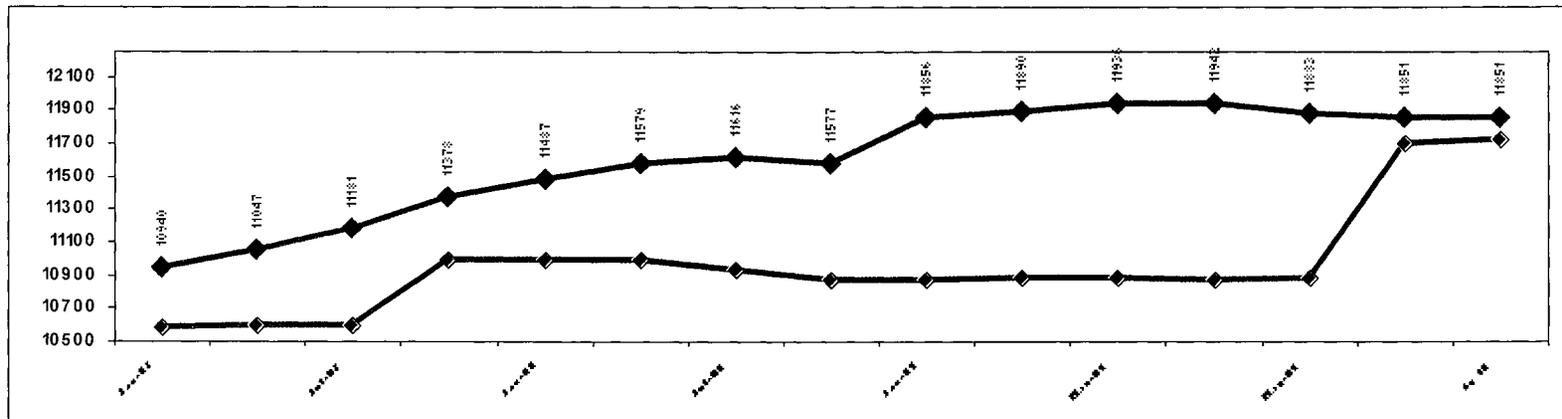
Federal Expenditures per each State GR \$1 Expended *



PROGRAM DESCRIPTION

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

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



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

N/A

NEW DECISION ITEM
 RANK: 9 OF 24

Department: Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# 1812301

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	72,888	0	72,888	PS	0	72,888	0	72,888
EE	0	32,000	0	32,000	EE	0	32,000	0	32,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	104,888	0	104,888	Total	0	104,888	0	104,888
FTE	0.00	3.00	0.00	3.00	FTE	0.00	3.00	0.00	3.00

Est. Fringe	0	36,954	0	36,954
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	36,954	0	36,954
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This is a request to increase federal spending authority and federal FTE. The additional staff and equipment are necessary due to the completion of phase two of the four phase expansion project at the Air Aviation Repair Depot (AVCRAD) in Springfield. The project will increase the total square footage of the facility by approx 600k. Upon the completion of the remaining phase it will be necessary to hire additional personnel to support maintenance and custodial requirements. The AVCRAD shop supports a 14 state region and is a full time production facility which employs over 300 full time employees. The addition of Phase II included several additional mechanical systems which will require an advanced level of technical maintenance. The costs associated with this project are 100% federally funded. Construction and utility spending authority will be requested by OA FMDC.

NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety	Budget Unit: 85442C
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI#: 1812301

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 appropriate number of FTE required to support the additional square footage as a result of the completion of phase I and II of this project were determined using the average square footage of OTAG facilities and the number of personnel authorized in the budget to maintain existing facilities and associated grounds.

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
100/6011 Maintenance Worker I			25,380	1.0			25,380	1.0	
100/6012 Maintenance Worker II			27,660	1.0			27,660	1.0	
100/2001 Custodial Worker I			19,848	1.0			19,848	1.0	
Total PS	0	0.0	72,888	3.0	0	0.0	72,888	3.0	0
590- Custodial Equipment			20,000				20,000		20,000
190-Custodial Supplies			12,000				12,000		
Total EE	0		32,000		0		32,000		20,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	104,888	3.0	0	0.0	104,888	3.0	20,000

NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# <u>1812301</u>

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

NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# <u>1812301</u>

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

The operations performed at the AVCRAD facility provide aircraft component repair for the National Maintenance Program (NMP). There are total of 1554 separate components provided to the Army Material Command (AMC), Communication Electronics Command (CECOM), Aviation Missile Command (AMCOM), National Guard Bureau (NGB) and 14 states. Monthly manpower and parts reports are compiled and submitted in Monthly Productions Reports forwarded to Army Material Command (AMC) and National Guard Bureau for review of workload. Weekly meetings are conducted to measure success and ensure production objectives are met.

6b. Provide an efficiency measure.

AVCRAD conducts daily production reports to measure efficiencies and conducts semi-annual audits to measure quality of product and performance objectives.

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

The United States Army which consists of AMC, AMCOM, CECOM, National Guard Bureau and 14 state support area.

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

The International Organization for Standardization (ISO) 9000 requires customer satisfaction forms be sent out with each component repaired. The forms request a rating of the following: timeliness, quality of work, cleanliness of equipment, completeness and overall satisfaction, courtesy, responsiveness, understanding the needs of the customers, and helpfulness. The current rating provided by CECOM/AMCOM is outstanding.

NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# 1812301

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The MO AVCRAD shop is currently International Organization for Standardization (ISO) 9000 certified and striving for Aerospace Certification.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
NG AVCRAD EXPANSION - 1812003								
CUSTODIAL WORKER I	0	0.00	0	0.00	19,848	1.00	19,848	1.00
MAINTENANCE WORKER I	0	0.00	0	0.00	25,380	1.00	25,380	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	27,660	1.00	27,660	1.00
TOTAL - PS	0	0.00	0	0.00	72,888	3.00	72,888	3.00
SUPPLIES	0	0.00	0	0.00	12,000	0.00	12,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	32,000	0.00	32,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,888	3.00	\$104,888	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$104,888	3.00	\$104,888	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
A G AIR SEARCH & RESCUE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	13,365	0.00	28,788	0.00	13,788	0.00	13,061	0.00	
TOTAL - EE	13,365	0.00	28,788	0.00	13,788	0.00	13,061	0.00	
TOTAL	13,365	0.00	28,788	0.00	13,788	0.00	13,061	0.00	
GRAND TOTAL	\$13,365	0.00	\$28,788	0.00	\$13,788	0.00	\$13,061	0.00	

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85445C
 Division: Office of the Adjutant General/Missouri National Guard
 Core - Office of Air Search and Rescue

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	13,788	0	0	13,788
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,788	0	0	13,788
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,061	0	0	13,061
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,061	0	0	13,061
FTE	0.00	0.00	0.00	0.00

Est. Fringe	7,692	0	0	7,692
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing over 1,000 volunteer, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

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

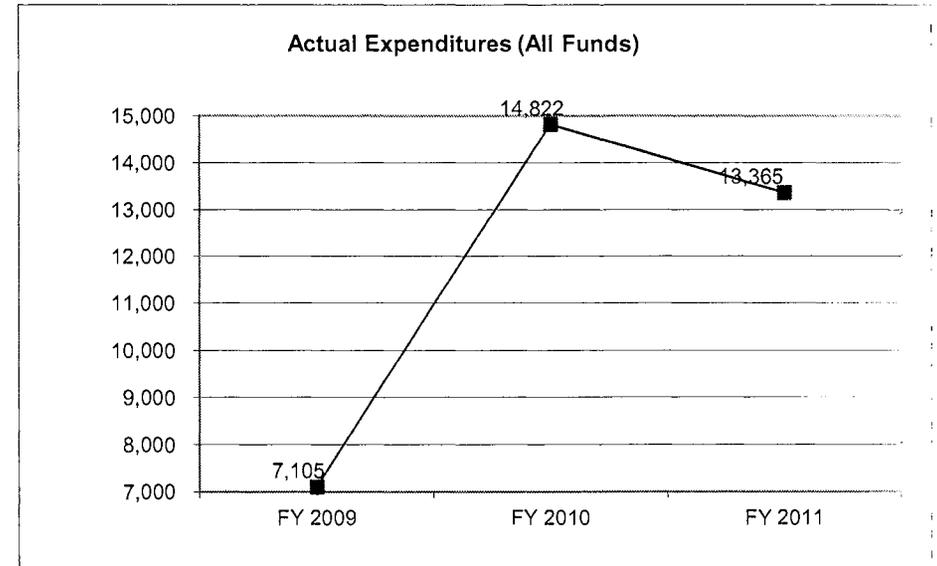
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85445CDivision: Office of the Adjutant General/Missouri National GuardCore - Office of Air Search and Rescue

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,978	16,978	13,788	28,788
Less Reverted (All Funds)	(9,874)	(2,156)	(414)	(15,864)
Budget Authority (All Funds)	7,104	14,822	13,374	
Actual Expenditures (All Funds)	7,105	14,822	13,365	0
Unexpended (All Funds)	(1)	0	9	
Unexpended, by Fund:				
General Revenue	9,873	2,156	423	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	28,788	0	0	28,788	
	Total	0.00	28,788	0	0	28,788	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#824] EE	0.00	(15,000)	0	0	(15,000)	Core reduction of 2012 withholding.
	NET DEPARTMENT CHANGES	0.00	(15,000)	0	0	(15,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	13,788	0	0	13,788	
	Total	0.00	13,788	0	0	13,788	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1275] EE	0.00	(727)	0	0	(727)	
	NET GOVERNOR CHANGES	0.00	(727)	0	0	(727)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	13,061	0	0	13,061	
	Total	0.00	13,061	0	0	13,061	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	475	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	800	0.00	760	0.00
SUPPLIES	2,517	0.00	12,235	0.00	4,735	0.00	4,123	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	950	0.00
COMMUNICATION SERV & SUPP	946	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	9,200	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	2,754	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	3,911	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	437	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	2,800	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	13,365	0.00	28,788	0.00	13,788	0.00	13,061	0.00
GRAND TOTAL	\$13,365	0.00	\$28,788	0.00	\$13,788	0.00	\$13,061	0.00
GENERAL REVENUE	\$13,365	0.00	\$28,788	0.00	\$13,788	0.00	\$13,061	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 900 volunteers assigned across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation, damage assessment, communications; and similar emergency services are required.

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

Chapter 41.960, RSMo, authorized the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State, or with the United States government for the purposes of providing communications, rescue work, mercy missions or any other mission with in the scope of OASR.

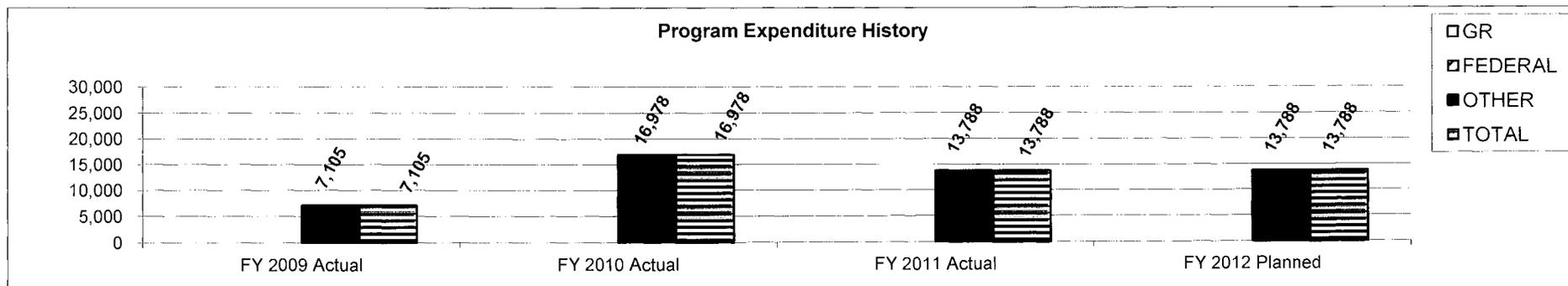
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

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

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

10/7A

7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	1,100	56,210
Number of Pilots (part of above total):	128	5,700
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	132,000	6,745,200
Average \$ Value per Volunteer:	\$16.12	\$16.67
\$ Value of CAP Volunteers Annually:	\$2,127,840	\$112,442,484
Average Hours Flown Annually:	1,575	103,656
Avg National \$ Value of a Pilot Flight Hour	\$44.00	\$44.00
\$ Value of CAP Pilot Hours Annually x 2:	\$138,600	\$9,121,728
Total \$ Value of CAP Volunteers Annually:	\$2,266,440	\$121,564,212

7b. Provide an efficiency measure.

Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General	
Program Name: Office of Air Search and Rescue	
Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS	
7c. Provide the number of clients/individuals served, if applicable.	
<u>FY 2007</u>	<u>FY 2008 thru June</u>
<i>72 Total Missions including:</i>	<i>59 Total Missions, including:</i>
* 28 Search and Rescue Missions	* 22 Search and Rescue Missions
* 24 Training Missions	* 11 Training Missions
7d. Provide a customer satisfaction measure, if available.	
" The accomplishments of the Missouri Wing (CAP) during this recent State Emergency duty (SED) is remarkable and again shows the important mission of the Missouri CAP during the emergency incidents"	
CSM Dan Armour 1140th Engineer Battalion Cape Girardeau, MO	9-Jul-08

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
A G SEMA									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,132,785	25.78	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75	34.75
STATE EMERGENCY MANAGEMENT	1,113,359	25.67	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25	26.25
CHEMICAL EMERGENCY PREPAREDNES	151,523	4.71	155,790	4.00	155,790	4.00	155,790	4.00	4.00
TOTAL - PS	2,397,667	56.16	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00	65.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	162,175	0.00	186,186	0.00	186,186	0.00	183,916	0.00	0.00
STATE EMERGENCY MANAGEMENT	212,557	0.00	699,376	0.00	699,376	0.00	699,376	0.00	0.00
CHEMICAL EMERGENCY PREPAREDNES	42,249	0.00	86,892	0.00	86,892	0.00	85,212	0.00	0.00
TOTAL - EE	416,981	0.00	972,454	0.00	972,454	0.00	968,504	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
STATE EMERGENCY MANAGEMENT	528	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0.00
CHEMICAL EMERGENCY PREPAREDNES	100	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	628	0.00	155,000	0.00	155,000	0.00	155,000	0.00	0.00
TOTAL	2,815,276	56.16	3,649,649	65.00	3,649,649	65.00	3,645,699	65.00	65.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,708	0.00	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	10,983	0.00	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	1,428	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,119	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,119	0.00	0.00
SEMA Public Assistance Program - 1812424									
PERSONAL SERVICES									
MISSOURI DISASTER	0	0.00	0	0.00	256,968	6.00	256,968	6.00	6.00
TOTAL - PS	0	0.00	0	0.00	256,968	6.00	256,968	6.00	6.00
EXPENSE & EQUIPMENT									

000763

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
SEMA Public Assistance Program - 1812424								
EXPENSE & EQUIPMENT								
MISSOURI DISASTER	0	0.00	0	0.00	40,950	0.00	40,950	0.00
TOTAL - EE	0	0.00	0	0.00	40,950	0.00	40,950	0.00
TOTAL	0	0.00	0	0.00	297,918	6.00	297,918	6.00
SEMA Fed PS Approp Increase - 1812423								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	78,702	0.00	78,702	0.00
TOTAL - PS	0	0.00	0	0.00	78,702	0.00	78,702	0.00
TOTAL	0	0.00	0	0.00	78,702	0.00	78,702	0.00
GRAND TOTAL	\$2,815,276	56.16	\$3,649,649	65.00	\$4,026,269	71.00	\$4,045,438	71.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,168,150	1,198,255	155,790	2,522,195	PS	1,168,150	1,198,255	155,790	2,522,195
EE	186,186	699,376	86,892	972,454 E	EE	183,916	699,376	85,212	968,504 E
PSD	5,000	150,000	0	155,000	PSD	5,000	150,000	0	155,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,359,336	2,047,631	242,682	3,649,649	Total	1,357,066	2,047,631	241,002	3,645,699
FTE	34.75	26.25	4.00	65.00	FTE	34.75	26.25	4.00	65.00

Est. Fringe	592,252	607,515	78,986	1,278,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	592,252	607,515	78,986	1,278,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

Other Funds:

Note: An "E" is requested for \$86,896 in Chemical Emergency Preparedness Fund.

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal fund to local governments for emergency management activities and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

CORE DECISION ITEM

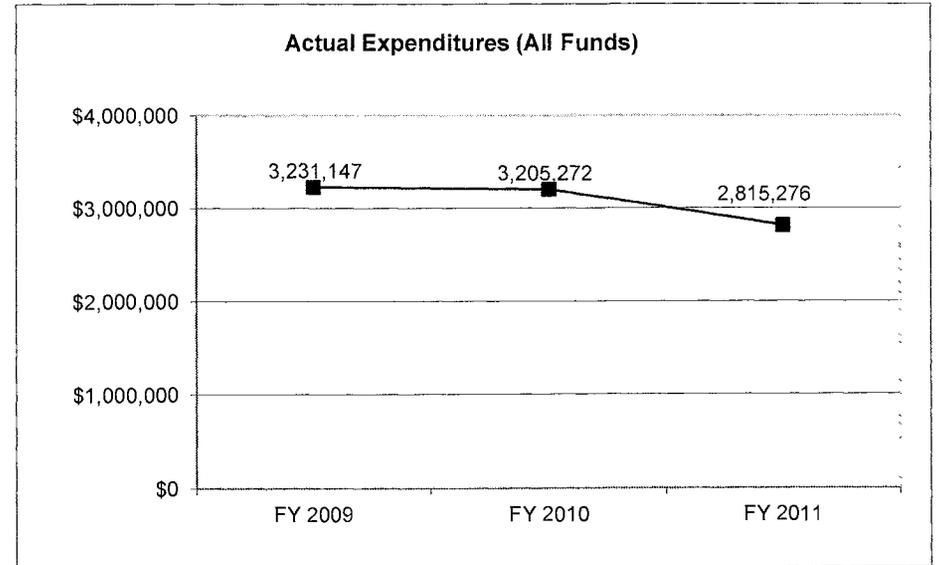
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

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

Emergency Management Performance Grant
Floodplain Management Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,607,159	3,959,382	3,664,776	3,649,649
Less Reverted (All Funds)	(129,604)	(246,520)	(49,395)	N/A
Budget Authority (All Funds)	3,477,555	3,712,862	3,615,381	N/A
Actual Expenditures (All Funds)	3,231,147	3,205,272	2,815,276	N/A
Unexpended (All Funds)	246,408	507,590	800,105	N/A
Unexpended, by Fund:				
General Revenue	(1)	60	30,108	N/A
Federal	203,775	485,943	721,187	N/A
Other	42,634	21,587	48,810	N/A



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

NOTES:

CORE RECONCILIATION

STATE

A G SEMA

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	186,186	699,376	86,892	972,454	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,359,336	2,047,631	242,682	3,649,649	
DEPARTMENT CORE REQUEST							
	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	186,186	699,376	86,892	972,454	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,359,336	2,047,631	242,682	3,649,649	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1276] EE	0.00	(2,270)	0	(1,680)	(3,950)	
NET GOVERNOR CHANGES		0.00	(2,270)	0	(1,680)	(3,950)	
GOVERNOR'S RECOMMENDED CORE							
	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	183,916	699,376	85,212	968,504	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,357,066	2,047,631	241,002	3,645,699	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	134,891	4.96	136,572	5.00	135,572	5.50	135,572	5.50
SR OFC SUPPORT ASST (STENO)	28,524	1.00	28,532	1.00	28,532	1.00	28,532	1.00
OFFICE SUPPORT ASST (KEYBRD)	21,372	1.00	23,112	1.00	23,112	1.00	23,112	1.00
SR OFC SUPPORT ASST (KEYBRD)	69,332	2.79	111,982	4.00	76,982	3.00	76,982	3.00
OFFICE SERVICES ASST	0	0.00	18,203	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	18,648	0.50	35,984	1.00	27,984	1.00	27,984	1.00
ACCOUNT CLERK II	23,255	0.88	28,532	1.00	23,532	1.00	23,532	1.00
ACCOUNTANT I	33,420	1.00	34,768	1.00	33,768	1.50	33,768	1.50
ACCOUNTANT III	44,995	1.03	40,968	1.00	44,968	1.00	44,968	1.00
ACCOUNTING SPECIALIST III	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
PUBLIC INFORMATION COOR	7,413	0.17	42,508	1.00	254	0.50	254	0.50
STAFF TRAINING & DEV COOR	53,241	1.00	53,292	1.00	53,292	1.00	53,292	1.00
TRAINING TECH III	50,076	1.00	50,076	1.00	50,076	1.00	50,076	1.00
EXECUTIVE I	29,580	1.00	38,596	1.00	38,596	1.00	38,596	1.00
PLANNER I	26,312	0.67	0	0.00	26,000	1.25	26,000	1.25
PLANNER II	329,622	8.15	398,638	10.00	367,638	9.50	367,638	9.50
PLANNER III	267,276	6.00	345,789	9.00	304,789	8.50	304,789	8.50
PERSONNEL CLERK	29,149	0.99	28,140	1.00	29,140	1.00	29,140	1.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	1.50	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.50	0	0.00	0	0.00
DESIGN ENGR II	47,184	1.00	49,107	1.00	47,107	1.00	47,107	1.00
RADIOLOGICAL SYS MAINT TECH	38,537	0.96	0	0.00	38,000	1.75	38,000	1.75
RADIOLOGICAL SYS MAINT SUPV	40,090	1.00	37,454	1.00	40,454	1.00	40,454	1.00
COMMUNICATIONS SPECIALIST	32,256	1.00	33,849	1.00	31,849	1.00	31,849	1.00
EMERGENCY MGMNT SPEC	0	0.00	27,391	2.00	391	0.00	391	0.00
EMERGENCY MGMNT COORD	125,632	3.00	125,199	3.00	125,199	3.50	125,199	3.50
DISASTER SECTION MANAGER	0	0.00	47,184	1.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	94,296	2.00	46,168	2.00	98,496	2.25	98,496	2.25
STATEWIDE VOLUNTEER COOR SEMA	47,945	1.00	34,457	1.00	47,457	1.00	47,457	1.00
ST HAZARD MITIGATION OFCR SEMA	45,061	1.00	46,416	1.00	45,416	1.00	45,416	1.00
FISCAL & ADMINISTRATIVE MGR B2	57,876	1.00	60,332	1.00	58,332	1.00	58,332	1.00
PUBLIC SAFETY MANAGER BAND 1	153,296	3.00	46,252	1.00	161,252	3.50	161,252	3.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PUBLIC SAFETY MANAGER BAND 2	282,516	5.00	258,045	5.00	284,045	6.25	284,045	6.25
DIVISION DIRECTOR	95,005	1.00	86,988	1.00	94,988	1.00	94,988	1.00
DESIGNATED PRINCIPAL ASST DIV	85,344	1.00	85,344	1.00	85,344	1.00	85,344	1.00
COMMISSION MEMBER	400	0.00	5,572	0.00	572	0.00	572	0.00
CLERK	7,717	0.21	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,481	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,725	0.56	0	0.00	12,000	0.00	12,000	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	3,045	0.00	45	0.00	45	0.00
OTHER	0	0.00	61,500	0.00	34,813	0.00	34,813	0.00
TOTAL - PS	2,397,667	56.16	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00
TRAVEL, IN-STATE	48,594	0.00	63,397	0.00	66,397	0.00	65,227	0.00
TRAVEL, OUT-OF-STATE	940	0.00	17,100	0.00	15,200	0.00	15,095	0.00
FUEL & UTILITIES	0	0.00	300	0.00	210	0.00	210	0.00
SUPPLIES	52,820	0.00	147,500	0.00	150,100	0.00	147,725	0.00
PROFESSIONAL DEVELOPMENT	13,940	0.00	14,000	0.00	16,000	0.00	15,700	0.00
COMMUNICATION SERV & SUPP	101,719	0.00	171,400	0.00	211,400	0.00	211,400	0.00
PROFESSIONAL SERVICES	108,370	0.00	353,156	0.00	257,748	0.00	257,748	0.00
HOUSEKEEPING & JANITORIAL SERV	2,531	0.00	1,200	0.00	3,700	0.00	3,700	0.00
M&R SERVICES	40,375	0.00	54,100	0.00	68,700	0.00	68,700	0.00
COMPUTER EQUIPMENT	29,065	0.00	3	0.00	32,101	0.00	32,101	0.00
MOTORIZED EQUIPMENT	0	0.00	25,497	0.00	21,497	0.00	21,497	0.00
OFFICE EQUIPMENT	7,369	0.00	34,100	0.00	36,500	0.00	36,500	0.00
OTHER EQUIPMENT	2,008	0.00	75,676	0.00	76,476	0.00	76,476	0.00
PROPERTY & IMPROVEMENTS	0	0.00	600	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	1,450	0.00	7,900	0.00	4,400	0.00	4,400	0.00
EQUIPMENT RENTALS & LEASES	2,387	0.00	1,025	0.00	3,425	0.00	3,425	0.00
MISCELLANEOUS EXPENSES	5,413	0.00	5,500	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	416,981	0.00	972,454	0.00	972,454	0.00	968,504	0.00
PROGRAM DISTRIBUTIONS	528	0.00	155,000	0.00	155,000	0.00	155,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
REFUNDS	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	628	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GRAND TOTAL	\$2,815,276	56.16	\$3,649,649	65.00	\$3,649,649	65.00	\$3,645,699	65.00
GENERAL REVENUE	\$1,294,960	25.78	\$1,359,336	34.75	\$1,359,336	34.75	\$1,357,066	34.75
FEDERAL FUNDS	\$1,326,444	25.67	\$2,047,631	26.25	\$2,047,631	26.25	\$2,047,631	26.25
OTHER FUNDS	\$193,872	4.71	\$242,682	4.00	\$242,682	4.00	\$241,002	4.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 103 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

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

Yes, a 50 percent GR match is required.

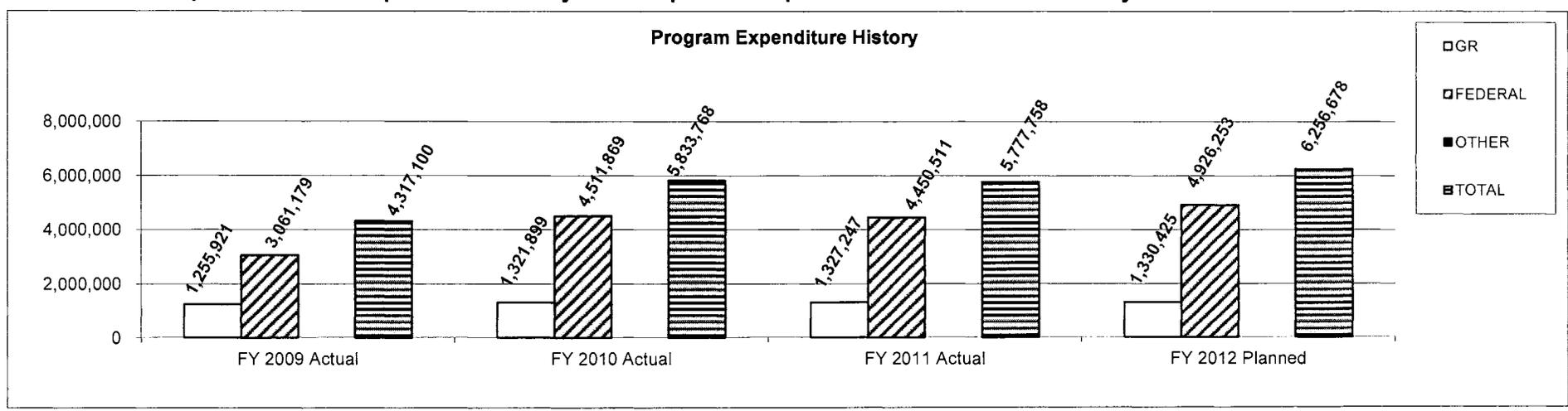
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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

No.

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



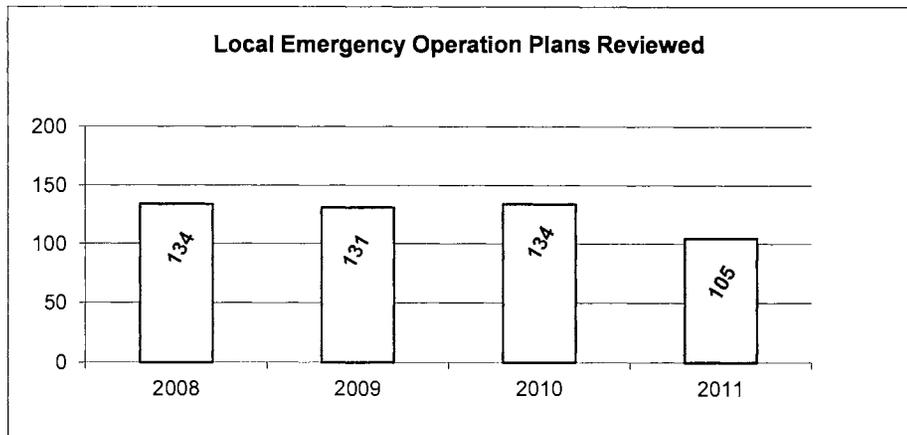
6. What are the sources of the "Other" funds?

N/A

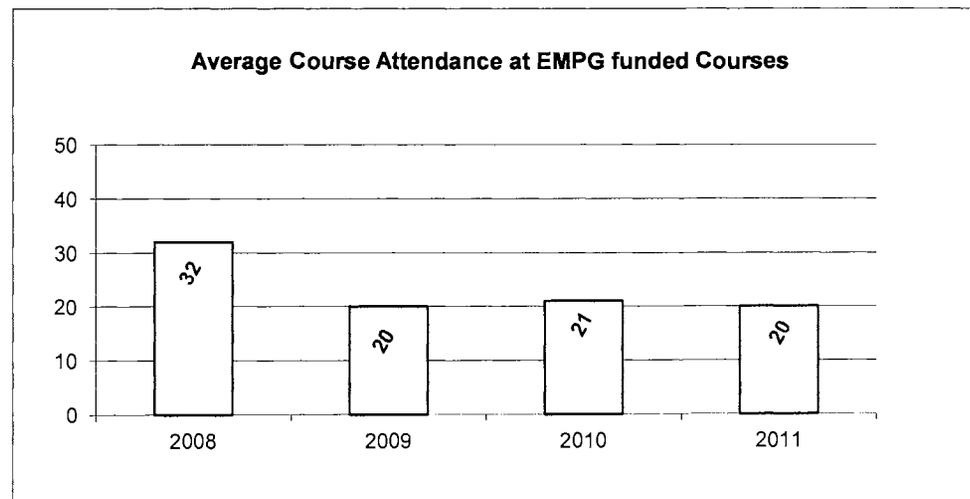
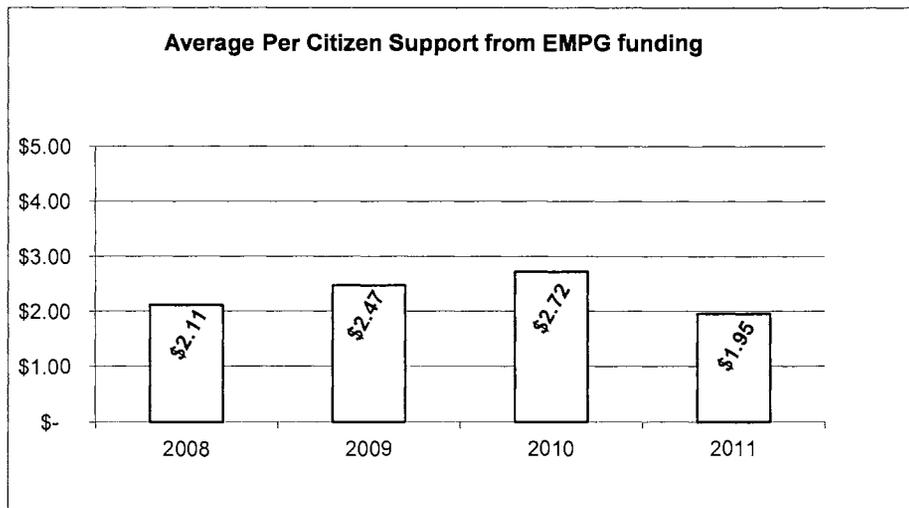
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



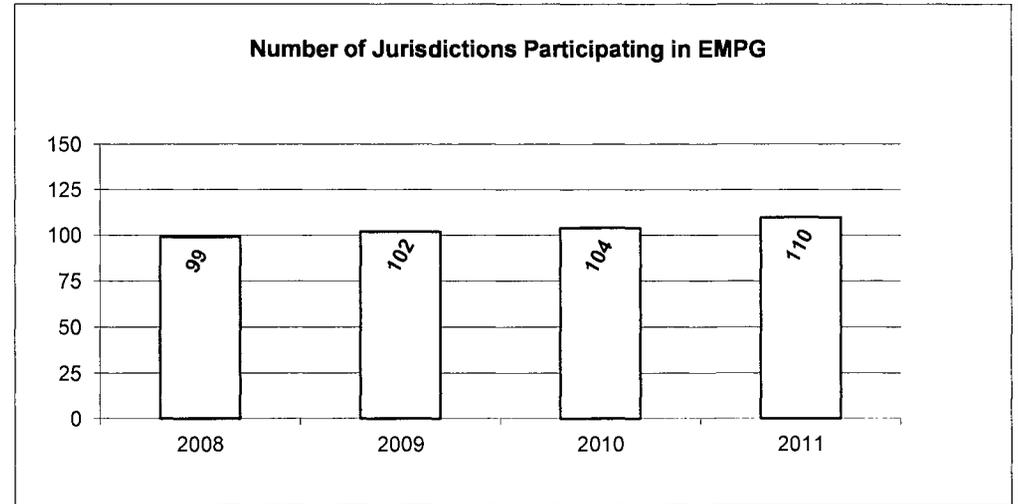
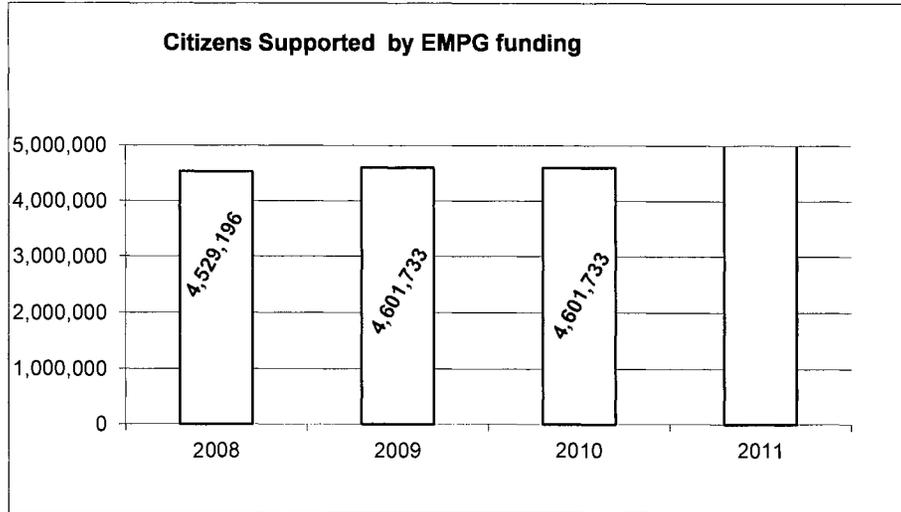
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

PROGRAM DESCRIPTION

Department **Public Safety - State Emergency Management Agency**
 Program Name **Floodplain Management Program**
 Program is found in the following core budget(s): **SEMA Operations and SEMA Grants**

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 97-09

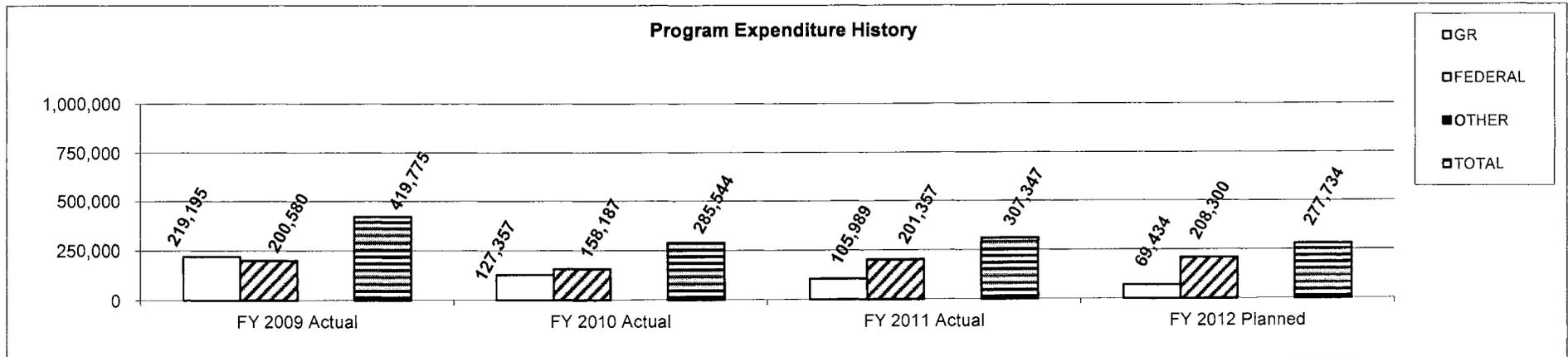
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

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

No.

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



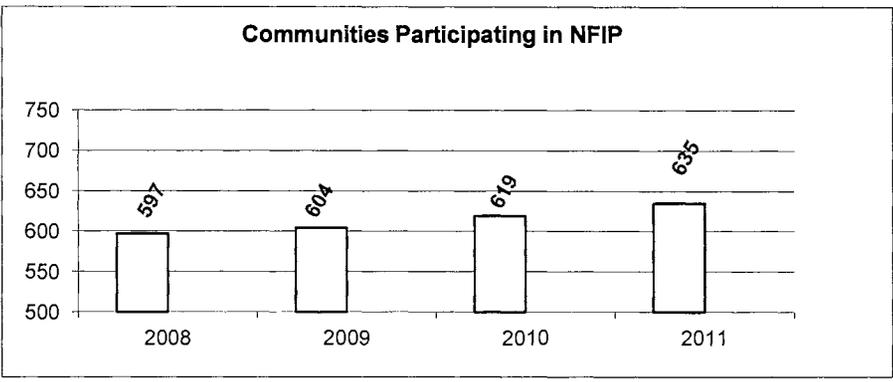
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Floodplain Management Program
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

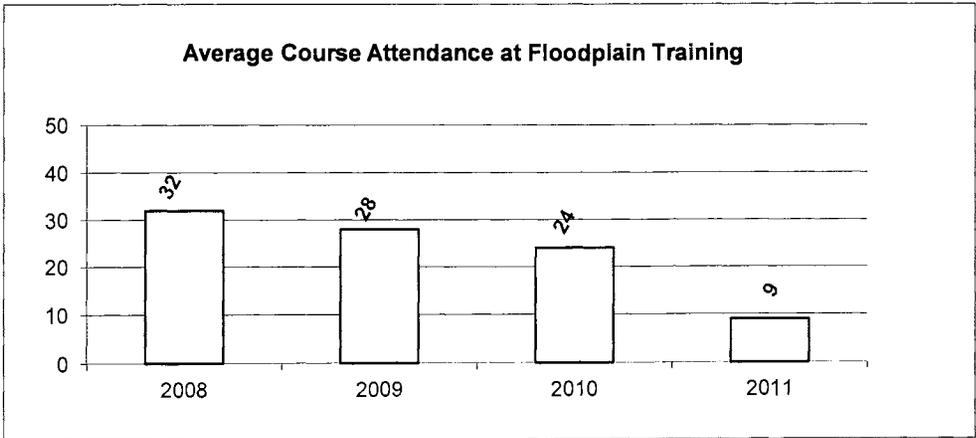
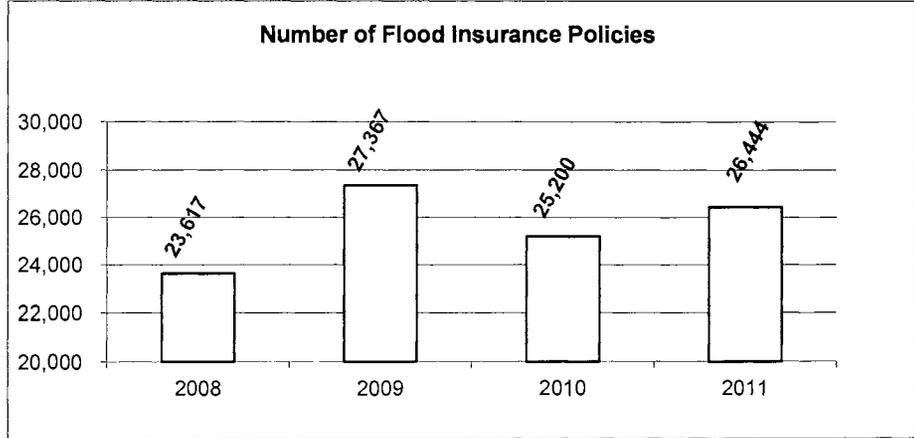
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

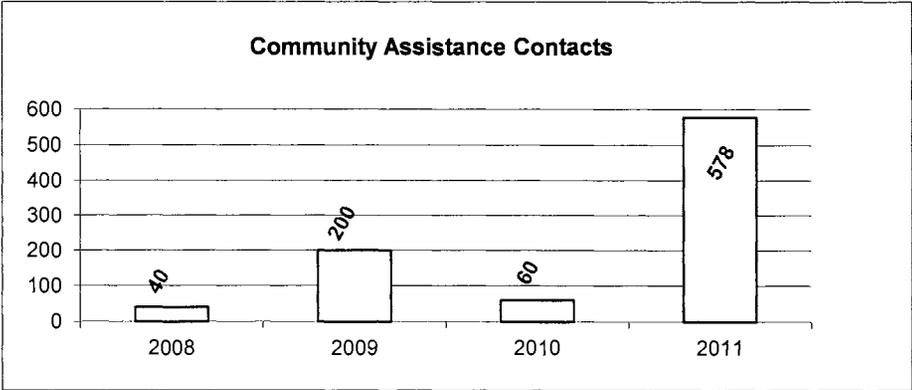


PROGRAM DESCRIPTION

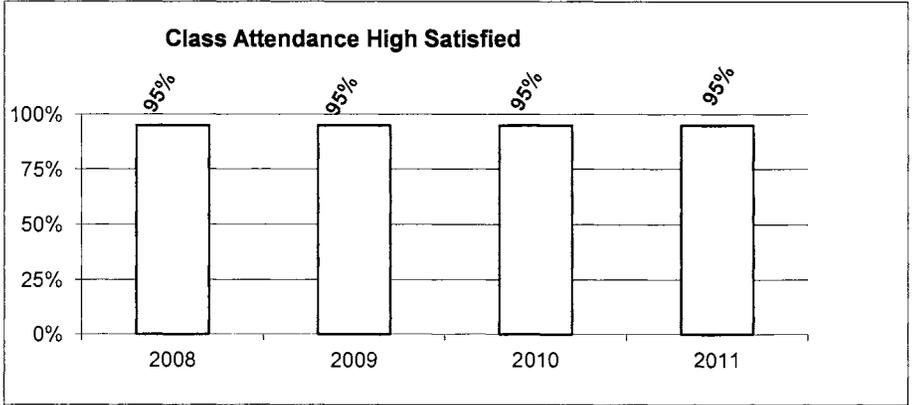
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Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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



NEW DECISION ITEM
RANK: 11 OF 24

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Public Assistance Staff	DI# 1812424

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	256,968	0	256,968	PS	0	256,968	0	256,968
EE	0	40,950	0	40,950	EE	0	40,950	0	40,950
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	297,918	0	297,918	Total	0	297,918	0	297,918
FTE	0.00	6.00	0.00	6.00	FTE	0.00	6.00	0.00	6.00

Est. Fringe	0	130,283	0	130,283
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	130,283	0	130,283
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The State Emergency Management Agency (SEMA) is responsible for the administration of the federal disaster assistance program. SEMA is currently working on fourteen open disasters dating from April 2006 through September 2011. The employees completing this work need to have a detailed knowledge of Federal and State disaster assistance programs, to include Public Assistance (PA) as well as Individual and Households Program (IHP) and the Small Business Administration (SBA) disaster assistance programs. Knowledge of these programs is paramount in serving the public by closing out the disasters and completing the paperwork to allow political jurisdictions to recover cost associated with the disasters. This proposal would be to hire six fulltime FTE's to complete these duties. This would

NEW DECISION ITEM

RANK: 11 OF 24

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Public Assistance Staff	DI#	1812424

allow the employees to be trained and to gain the necessary experience to complete the assigned task. The turnover related to part time employees is a constant deterrent to complete the paperwork in a more time efficient manner. All six of these FTE's would be paid out of Management and Administrative funds allocated through the disasters and would not require additional General Revenue.

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.)

SEMA currently uses part time employees to administer this program. Based on the currently workload and the assumption of future disasters, SEMA will need six full time employees to replace the additional part time staff recently hired to process the backload of work and the new applications. All expenses for this staff will be paid from 100% federal disaster management and administration funds. Each federal disaster grant lasts up to four years with possible extensions.

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Accounting Specialist II			90,120	2.0			90,120	2.0	
Planner II			166,848	4.0			166,848	4.0	
Total PS	0	0.0	256,968	6.0	0	0.0	256,968	6.0	0
Travel			18,750				18,750		
Communication expenses			3,600				3,600		
Professional Development			3,000				3,000		
Supplies			6,600				6,600		
Equipment			9,000				9,000		7,000
Total EE	0		40,950		0		40,950		7,000

NEW DECISION ITEM
 RANK: 11 OF 24

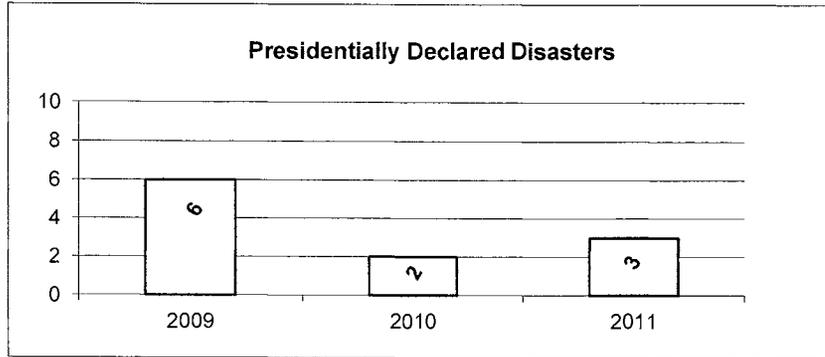
Department	Public Safety		Budget Unit	85450C	
Division	State Emergency Management Agency				
DI Name	Public Assistance Staff	DI# 1812424			
Program Distributions					0
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers					0
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>297,918</u>	<u>6.0</u>	<u>0</u>
				<u>0.0</u>	<u>297,918</u>
				<u>6.0</u>	<u>7,000</u>

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
Accounting Specialist II			90,120	2.0			90,120	2.0	
Planner II			166,848	4.0			166,848	4.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>256,968</u>	<u>6.0</u>	<u>0</u>	<u>0.0</u>	<u>256,968</u>	<u>6.0</u>	<u>0</u>
Travel			18,750				18,750		
Communication expenses			3,600				3,600		0
Professional Development			3,000				3,000		0
Supplies			6,600				6,600		0
Equipment			9,000				9,000		7,000
Total EE	<u>0</u>		<u>40,950</u>		<u>0</u>		<u>40,950</u>		<u>7,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>297,918</u>	<u>6.0</u>	<u>0</u>	<u>0.0</u>	<u>297,918</u>	<u>6.0</u>	<u>7,000</u>

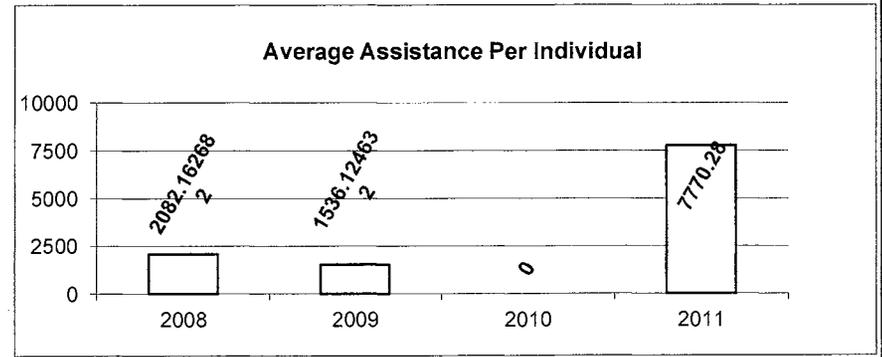
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Public Assistance Staff	DI#	1812424

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

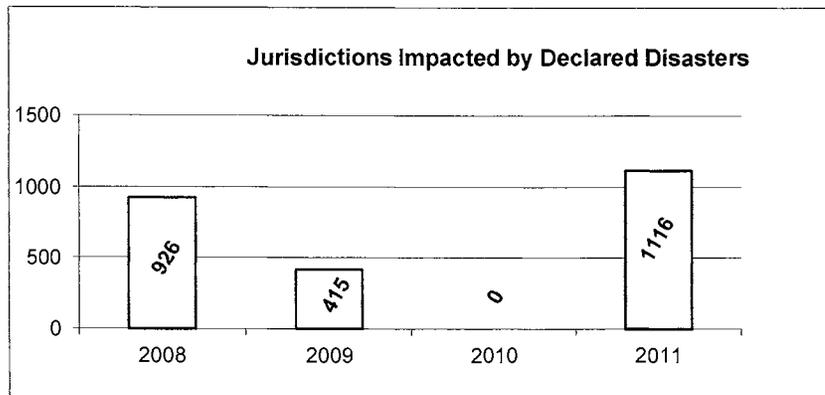
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

NEW DECISION ITEM

RANK: 11 **OF** 24

Department	<u>Public Safety</u>	Budget Unit	<u>85450C</u>
Division	<u>State Emergency Management Agency</u>		
DI Name	<u>Public Assistance Staff</u>	DI#	<u>1812424</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will process both older disaster projects and newly declared disaster projects.

Existing staff will be available to train new staff and be available for assistance.

By reducing the number of projects per staff member, each project will be given more dedicated time.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
SEMA Public Assistance Program - 1812424								
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	90,120	2.00	90,120	2.00
PLANNER II	0	0.00	0	0.00	166,848	4.00	166,848	4.00
TOTAL - PS	0	0.00	0	0.00	256,968	6.00	256,968	6.00
TRAVEL, IN-STATE	0	0.00	0	0.00	18,750	0.00	18,750	0.00
SUPPLIES	0	0.00	0	0.00	6,600	0.00	6,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,600	0.00	3,600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,000	0.00	9,000	0.00
TOTAL - EE	0	0.00	0	0.00	40,950	0.00	40,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$297,918	6.00	\$297,918	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$297,918	6.00	\$297,918	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 13 OF 24

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Federal Salary Appropriation Increase	DI# 1812423

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	78,702	0	0	PS	0	78,702	0	78,702
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	78,702	0	0	Total	0	78,702	0	78,702
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	39,902	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	39,902	0	39,902
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Over the past three years, the State Emergency Management Agency has converted two general revenue positions to one partially and one fully funded federal positions. With the original state provided funds being reduced, we were able to maximize opportunities and request those positions be added to existing federal grants. SEMA has previously funded the federal side through funds made available from turnover. However, SEMA projects to be fully staffed to our authorized level this year. Therefore, we need an increase in the federal personal service appropriation to allow for full payroll payments.

NEW DECISION ITEM
RANK: 13 OF 24

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Federal Salary Appropriation Increase	DI#	1812423

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.)

Funding is based on the salaries of the two positions being converted to federal grant programs.

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

Budget Object Class/Job Class	Dept Req 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
Admin Office Support Assistance			30,618	0.0					
Statewide Volunteer Coordinator			48,084	0.0					
Total PS	0	0.0	78,702	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	78,702	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 OF 24

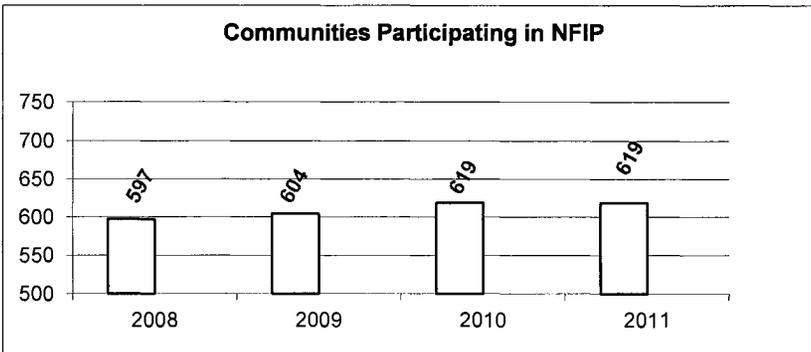
Department Public Safety		Budget Unit 85450C							
Division State Emergency Management Agency									
DI Name Federal Salary Appropriation Increase		DI# 1812423							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Admin Office Support Assistance			30,618	0.0			30,618	0.0	
Statewide Volunteer Coordinator			48,084	0.0			48,084	0.0	
Total PS	0	0.0	78,702	0.0	0	0.0	78,702	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	78,702	0.0	0	0.0	78,702	0.0	0

NEW DECISION ITEM
 RANK: 13 OF 24

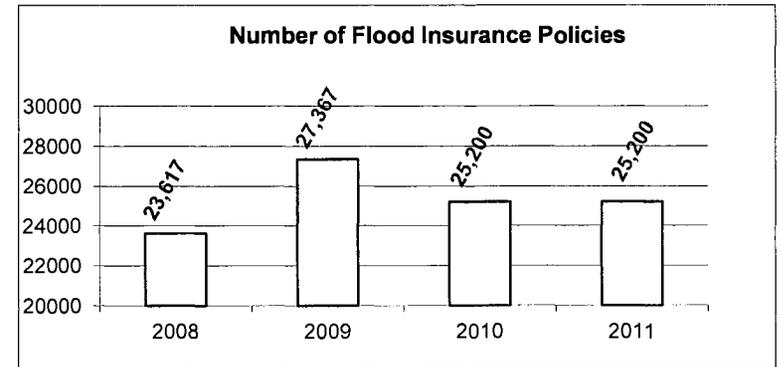
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Federal Salary Appropriation Increase	DI#	1812423

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

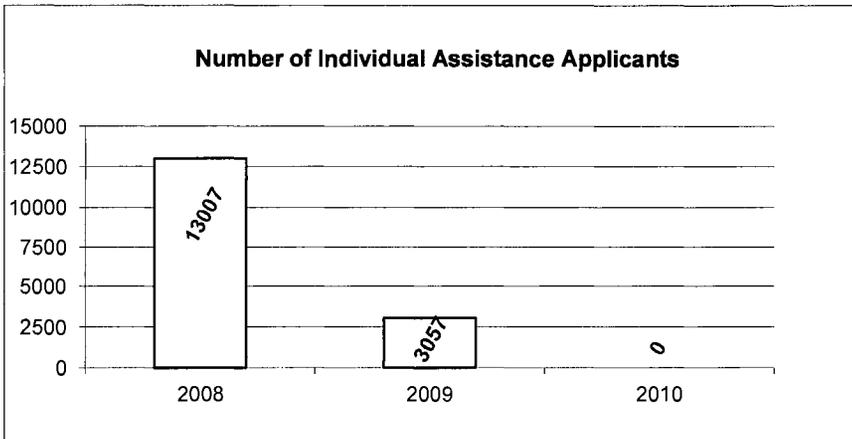
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

NEW DECISION ITEM

RANK: 13 **OF** 24

Department	<u>Public Safety</u>	Budget Unit	<u>85450C</u>
Division	<u>State Emergency Management Agency</u>		
DI Name	<u>Federal Salary Appropriation Increase</u>	DI#	<u>1812423</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Both employees will continue to work on the programs and meet with partners as they did in the past.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
SEMA Fed PS Approp Increase - 1812423								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	30,618	0.00	30,618	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	48,084	0.00	48,084	0.00
TOTAL - PS	0	0.00	0	0.00	78,702	0.00	78,702	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,702	0.00	\$78,702	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$78,702	0.00	\$78,702	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MERC DISTRIBUTIONS									
CORE									
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	125,248	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290
TOTAL - EE	125,248	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	127,453	0.00	301,600	0.00	301,600	0.00	301,600	0.00	301,600
CHEMICAL EMERGENCY PREPAREDNES	421,883	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000
TOTAL - PD	549,336	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600
TOTAL	674,584	0.00	996,890	0.00	996,890	0.00	996,890	0.00	996,890
GRAND TOTAL	\$674,584	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	45,290	0	45,290	EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600 E	PSD	0	301,600	650,000	951,600 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	346,890	650,000	996,890	Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Chemical Emergency Preparedness Fund (0587)

Other Funds:

Note: An "E" is requested for \$650,000 in Chemical Emergency Preparedness Fund.

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assist the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

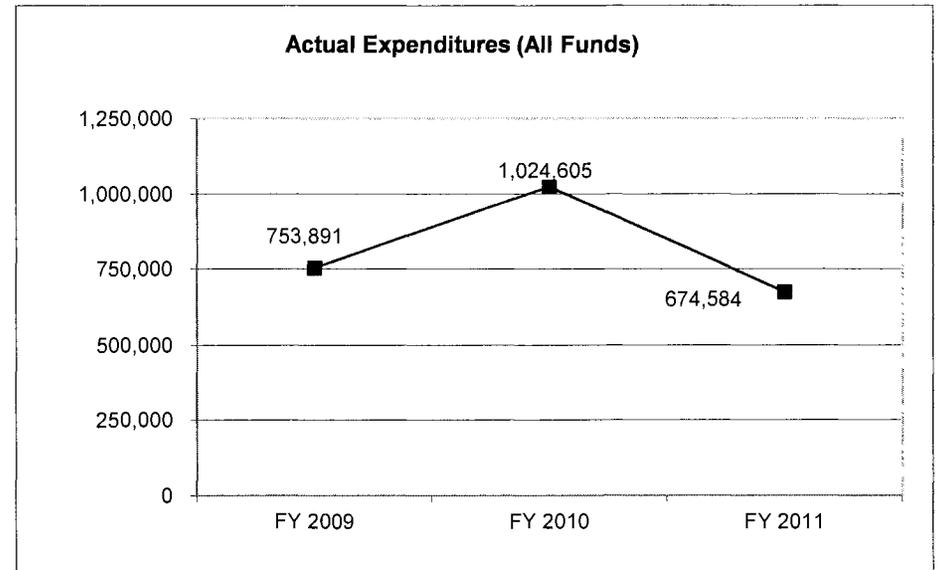
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	996,890	1,246,890	996,890	996,890	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	996,890	1,246,890	996,890	N/A	
Actual Expenditures (All Funds)	753,891	1,024,605	674,584	N/A	
Unexpended (All Funds)	242,999	222,285	322,306	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	108,594	74,579	94,189	N/A	
Other	134,405	147,706	228,117	N/A	



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

NOTES:
 Lapse in federal funds are from grants that can be carried into futures years to cover existing obligations.
 Lapse in other funds are from dedicated revenue source that can be carried into future years to cover program expenses.

CORE RECONCILIATION

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	2,067	0.00	5,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	3,248	0.00	5,000	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	1	0.00	1	0.00
SUPPLIES	259	0.00	5,000	0.00	300	0.00	300	0.00
PROFESSIONAL DEVELOPMENT	19,205	0.00	5,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	5	0.00	100	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	91,387	0.00	22,890	0.00	28,776	0.00	28,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1,099	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	840	0.00	100	0.00	800	0.00	800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	8,237	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	125,248	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM DISTRIBUTIONS	549,336	0.00	950,000	0.00	950,000	0.00	950,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	549,336	0.00	951,600	0.00	951,600	0.00	951,600	0.00
GRAND TOTAL	\$674,584	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$252,701	0.00	\$346,890	0.00	\$346,890	0.00	\$346,890	0.00
OTHER FUNDS	\$421,883	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

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

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act

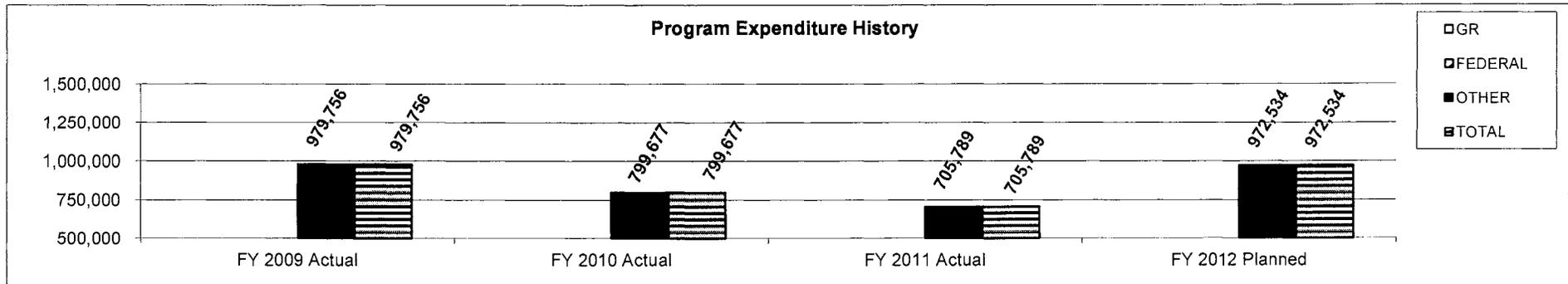
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

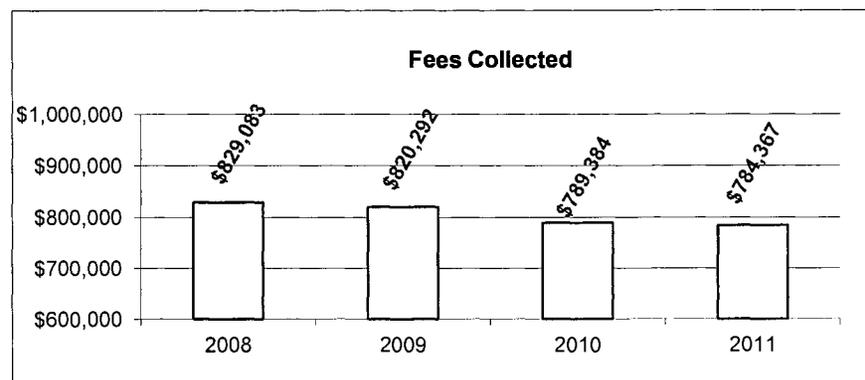
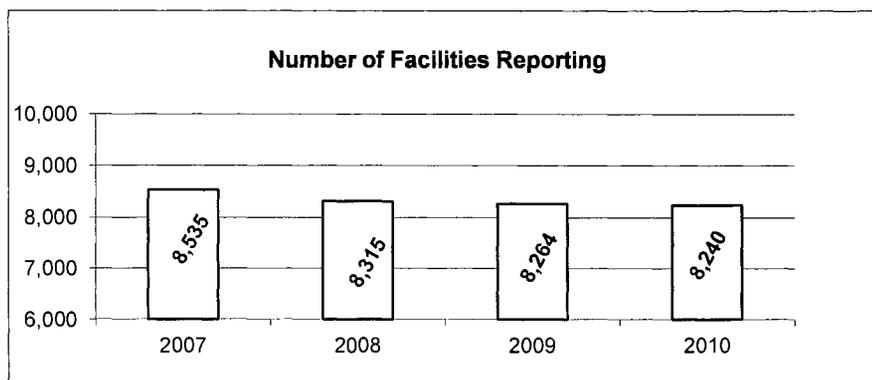
Program Name Missouri Emergency Response Commission

Program is found in the following core budget(s): SEMA Operations and MERC

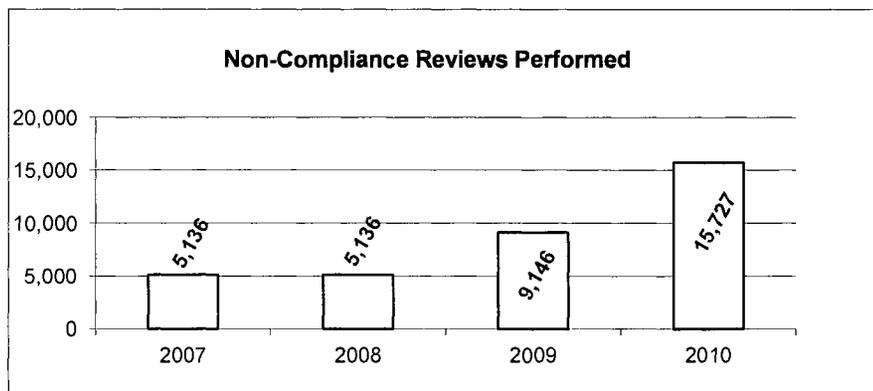
6. What are the sources of the "Other" funds?

Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.



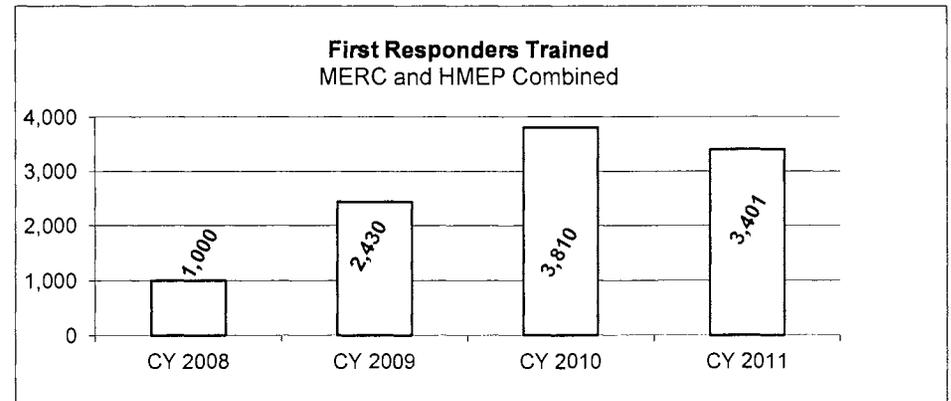
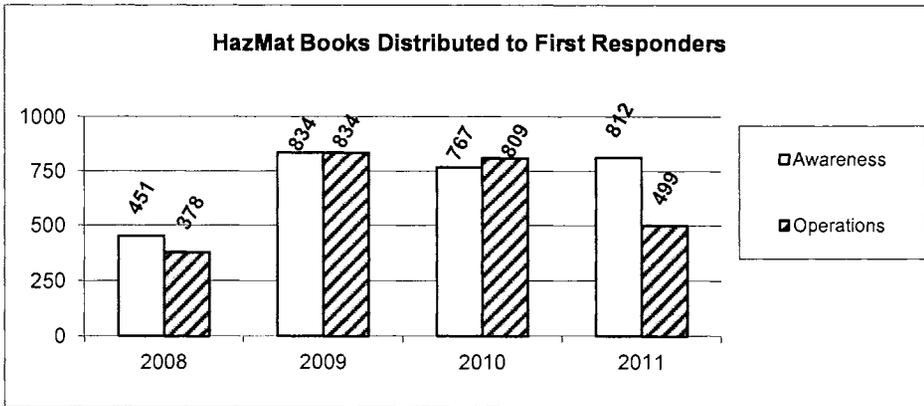
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

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

49 U.S. C. Section 5101 et.seq.

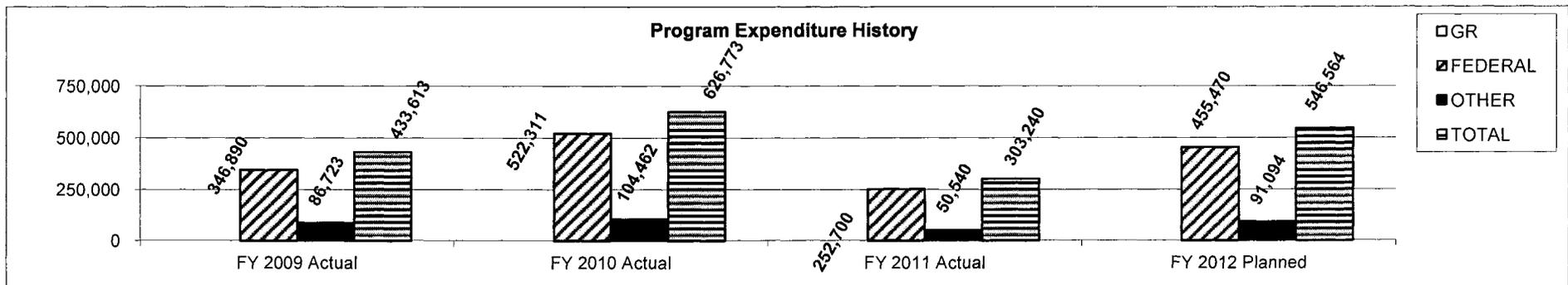
3. Are there federal matching requirements? If yes, please explain.

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

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

No.

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



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

Chemical Emergency Preparedness Fund (0587)

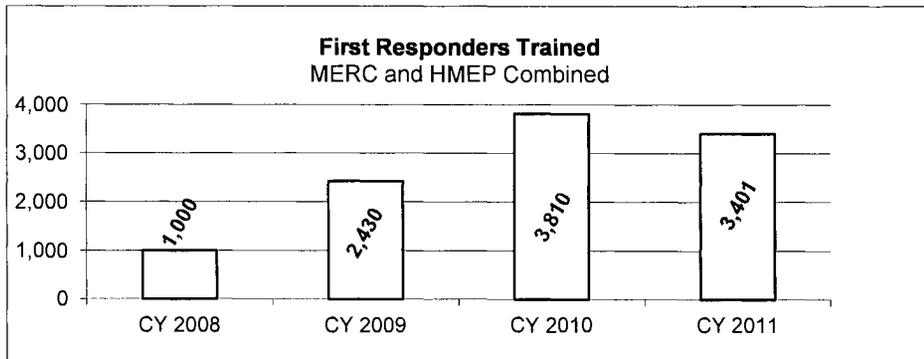
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

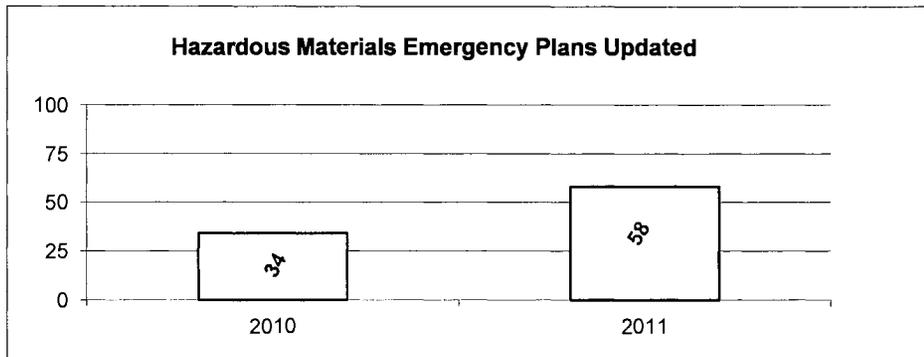
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

92 Local Emergency Planning Committees and Local Emergency Planning Districts
401 Local Emergency Planning Committee members

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	106,454	2.84	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	189,150	4.81	55,167	0.00	55,167	0.00	55,167	0.00
TOTAL - PS	295,604	7.65	55,167	0.00	55,167	0.00	55,167	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,445,719	0.00	7	0.00	7	0.00	7	0.00
STATE EMERGENCY MANAGEMENT	5,627,035	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI DISASTER	363,352	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	7,436,106	0.00	550,007	0.00	550,007	0.00	550,007	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,712,070	0.00	999,993	0.00	999,993	0.00	999,993	0.00
STATE EMERGENCY MANAGEMENT	10,239,314	0.00	6,446,000	0.00	6,446,000	0.00	6,446,000	0.00
MISSOURI DISASTER	58,187,418	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	74,138,802	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
TOTAL	81,870,512	7.65	8,451,167	0.00	8,451,167	0.00	8,451,167	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MISSOURI DISASTER	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
TOTAL	0	0.00	0	0.00	0	0.00	506	0.00
SEMA St Hazard Mitigation Plan - 1812425								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	187,500	0.00	187,500	0.00
MISSOURI DISASTER	0	0.00	0	0.00	562,500	0.00	562,500	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00

000801

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
SEMA Disaster Assistance - 1812422								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,000,000	0.00
GRAND TOTAL	\$81,870,512	7.65	\$8,451,167	0.00	\$9,201,167	0.00	\$35,201,673	0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
Core - SEMA Grants	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	55,167	0	55,167	E	PS	0	55,167	0	55,167	E
EE	7	550,000	0	550,007	E	EE	7	550,000	0	550,007	E
PSD	999,993	6,846,000	0	7,845,993	E	PSD	999,993	6,846,000	0	7,845,993	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,000,000	7,451,167	0	8,451,167		Total	1,000,000	7,451,167	0	8,451,167	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	27,970	0	27,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	27,970	0	27,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$1,000,000 in GR and \$7,451,167 in Federal.

Other Funds:

2. CORE DESCRIPTION

This decision item allows our agency to distribute and expand federal funds for State and Local Assistance program, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$182 million in Individual Household Program, and \$256 million in Hazard Mitigation Grants. Since 1990, SEMA has provided disaster response and recovery for 15 storms/tornadoes, 14 floods, 8 ice storms, 2 winter storms, 1 fire suppression, and 1 hurricane.

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

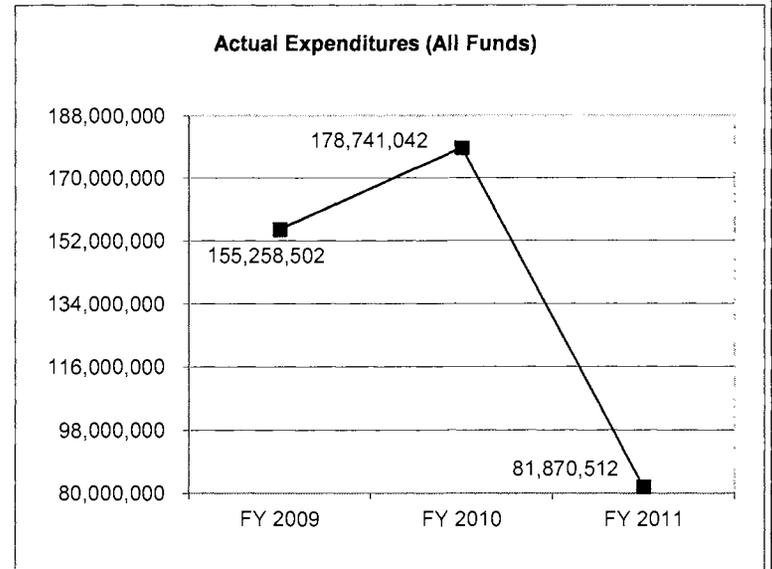
Nuclear Power Plants and Federal Pass-through Grants
 Presidential Disaster Declarations

CORE DECISION ITEM

Department	Public Safety
Division	State Emergency Management Agency
Core -	SEMA Grants

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	167,746,141	188,514,900	84,583,799	46,505,167 E
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	167,746,141	188,514,900	84,583,799	N/A
Actual Expenditures (All Funds)	155,258,502	178,741,042	81,870,512	N/A
Unexpended (All Funds)	12,487,639	9,773,858	2,713,287	N/A
Unexpended, by Fund:				
General Revenue	65,943	93,759	453,929	N/A
Federal	12,421,696	9,680,099	2,259,359	N/A
Other	0	0	0	N/A



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

NOTES:
Lapse in Federal Funds is related to various grants and federally declared disasters that can be carried forward into future years to pay the current grant obligations.

CORE RECONCILIATION

STATE

SEMA GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	Total	0.00	1,000,000	7,451,167	0	8,451,167	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	Total	0.00	1,000,000	7,451,167	0	8,451,167	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	Total	0.00	1,000,000	7,451,167	0	8,451,167	

FLEXIBILITY REQUEST FORM

000805

BUDGET UNIT NUMBER: 85450C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: DPS SEMA	DIVISION: State Emergency Management Agency

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

DEPARTMENT REQUEST

SEMA's is funded mostly with a federal grant that requires a 50% state match. Given the uncertainty of response and recovery to disasters, there may be times that flexibility between PS and E&E will allow SEMA to maximize the full use of the federal grant by moving funds between categories. This flexibility also provides SEMA assurance that we can meet requirements of state statutes during these turbulent economic times while we combat unpredictable natural and man-made disasters.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable	Unknown	25% PS (\$292,037) and/or 25% EE (\$47,796) GR flexibility requested. Actual amounts will differ based on needs to cover operational expenses, address emergency and changing situations.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	Unknown

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	40,478	1.01	0	0.00	0	0.00	0	0.00
PLANNER III	1,322	0.03	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	4	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	102	0.00	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	337	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	591	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	392	0.01	0	0.00	0	0.00	0	0.00
CLERK	17,768	0.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	189,794	4.87	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	44,806	1.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	55,167	0.00	55,167	0.00	55,167	0.00
TOTAL - PS	295,604	7.65	55,167	0.00	55,167	0.00	55,167	0.00
TRAVEL, IN-STATE	263,664	0.00	25,671	0.00	125,671	0.00	125,671	0.00
TRAVEL, OUT-OF-STATE	5,020	0.00	32,612	0.00	7,612	0.00	7,612	0.00
FUEL & UTILITIES	1,230	0.00	2,611	0.00	1,612	0.00	1,612	0.00
SUPPLIES	85,366	0.00	59,667	0.00	39,667	0.00	39,667	0.00
PROFESSIONAL DEVELOPMENT	8,536	0.00	21,611	0.00	10,611	0.00	10,611	0.00
COMMUNICATION SERV & SUPP	33,712	0.00	59,611	0.00	34,611	0.00	34,611	0.00
PROFESSIONAL SERVICES	5,732,727	0.00	67,834	0.00	248,433	0.00	248,433	0.00
HOUSEKEEPING & JANITORIAL SERV	495	0.00	2,611	0.00	1,711	0.00	1,711	0.00
M&R SERVICES	12,099	0.00	53,223	0.00	8,223	0.00	8,223	0.00
COMPUTER EQUIPMENT	13,925	0.00	1,612	0.00	2,611	0.00	2,611	0.00
MOTORIZED EQUIPMENT	0	0.00	6,611	0.00	1,612	0.00	1,612	0.00
OFFICE EQUIPMENT	11,635	0.00	6,611	0.00	2,411	0.00	2,411	0.00
OTHER EQUIPMENT	12,396	0.00	88,055	0.00	16,055	0.00	16,055	0.00
PROPERTY & IMPROVEMENTS	0	0.00	17,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	85,565	0.00	17,611	0.00	6,611	0.00	6,611	0.00
EQUIPMENT RENTALS & LEASES	1,118,757	0.00	5,223	0.00	3,723	0.00	3,723	0.00
MISCELLANEOUS EXPENSES	24,140	0.00	49,611	0.00	8,611	0.00	8,611	0.00
REBILLABLE EXPENSES	26,839	0.00	31,611	0.00	27,611	0.00	27,611	0.00
TOTAL - EE	7,436,106	0.00	550,007	0.00	550,007	0.00	550,007	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PROGRAM DISTRIBUTIONS	74,138,802	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
TOTAL - PD	74,138,802	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
GRAND TOTAL	\$81,870,512	7.65	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00
GENERAL REVENUE	\$7,157,789	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$74,712,723	7.65	\$7,451,167	0.00	\$7,451,167	0.00	\$7,451,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

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

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

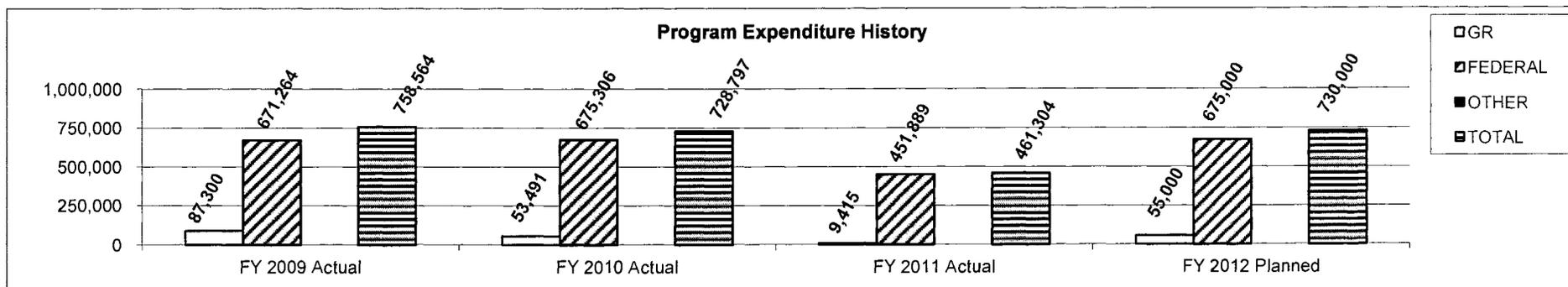
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

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

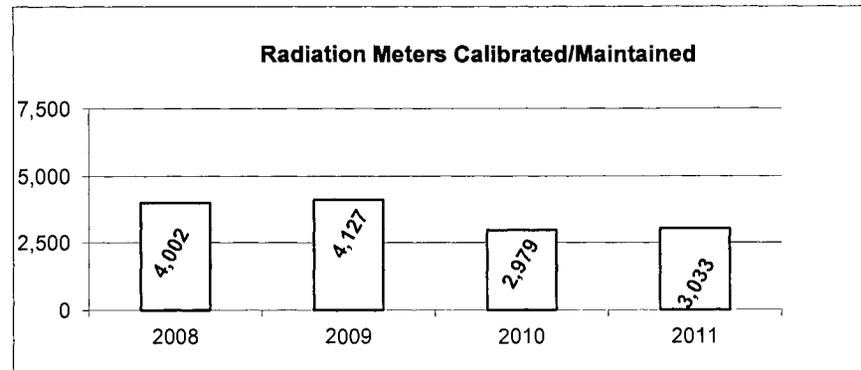
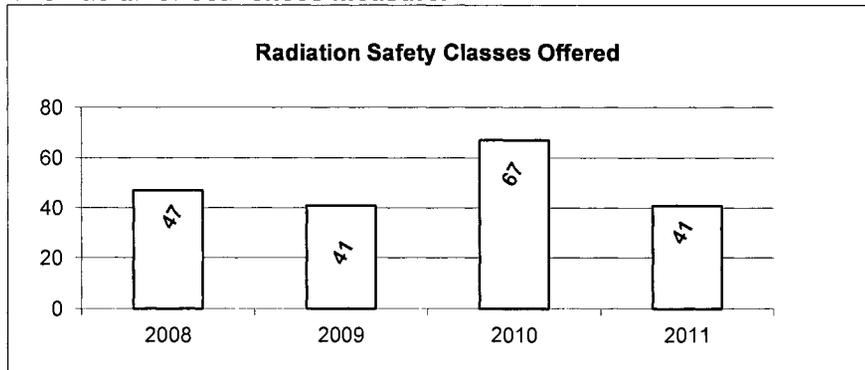


6. What are the sources of the "Other " funds?

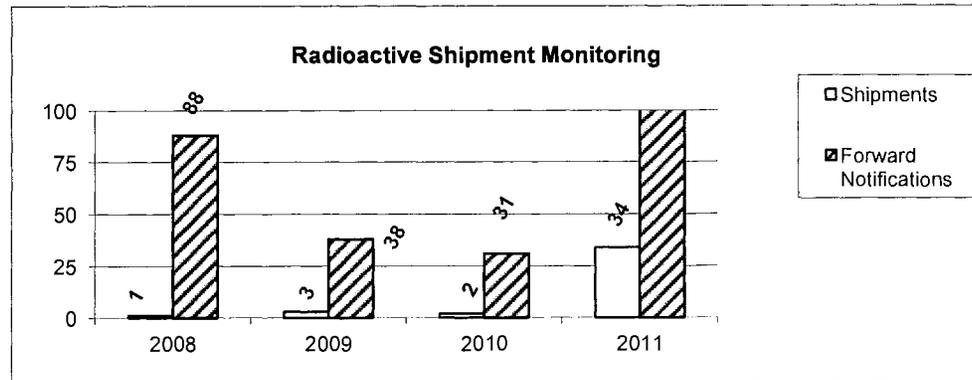
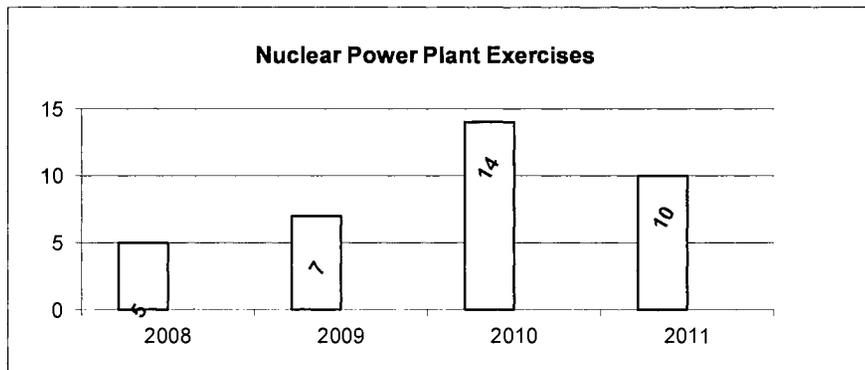
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



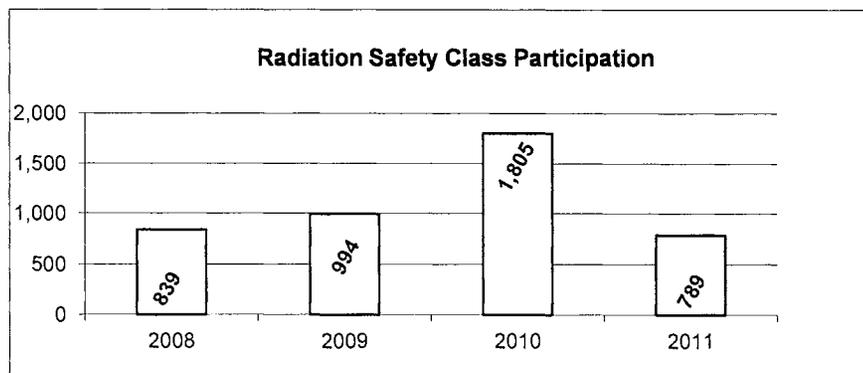
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Presidential Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$30,200, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. these grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires and audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

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

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

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

Yes: 25 percent GR for Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

PROGRAM DESCRIPTION

Department **Public Safety - State Emergency Management Agency**

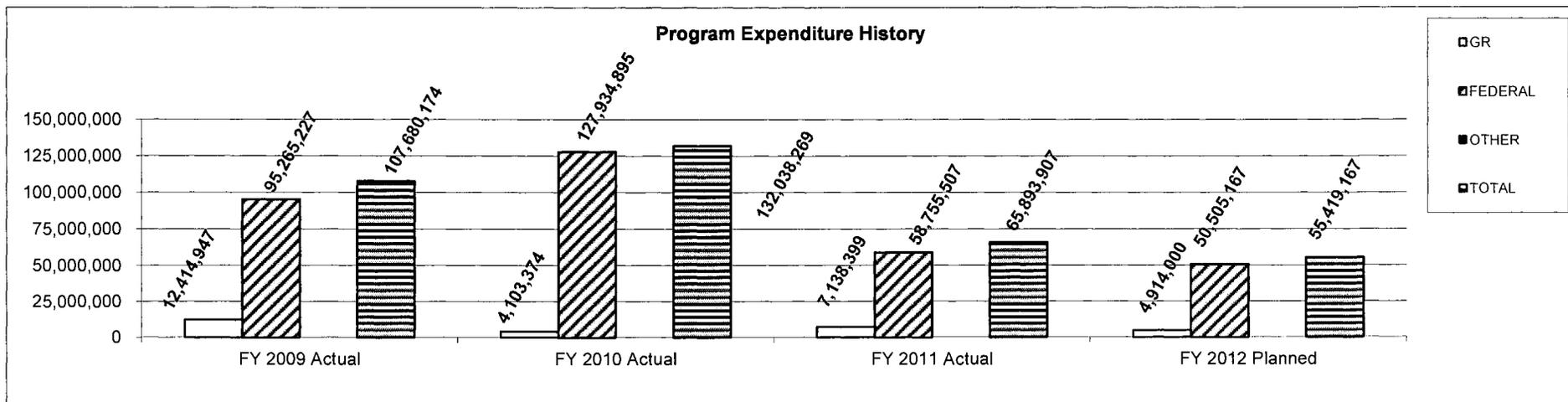
Program Name **Presidential Disaster Declarations**

Program is found in the following core budget(s): **SEMA Operations and SEMA Grants**

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

No.

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



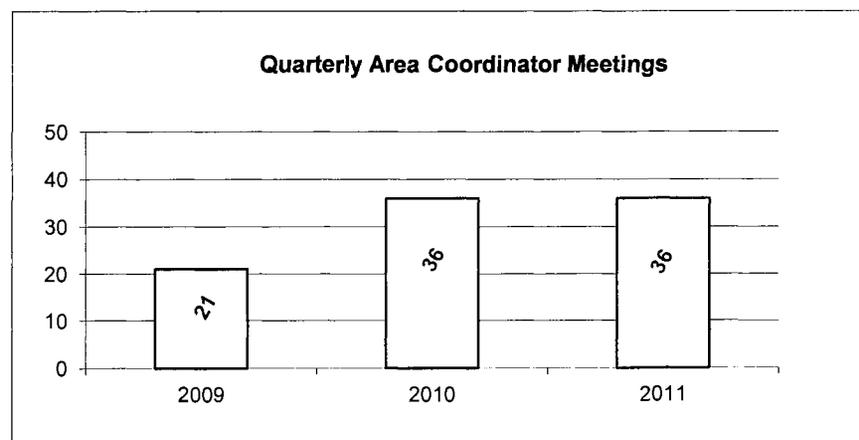
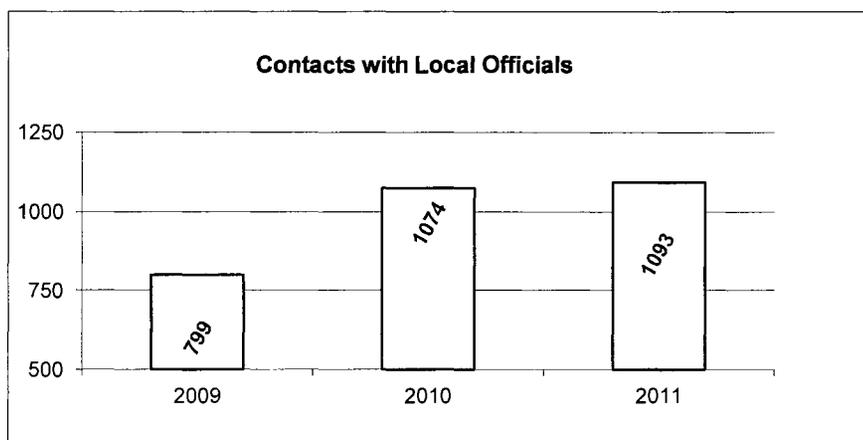
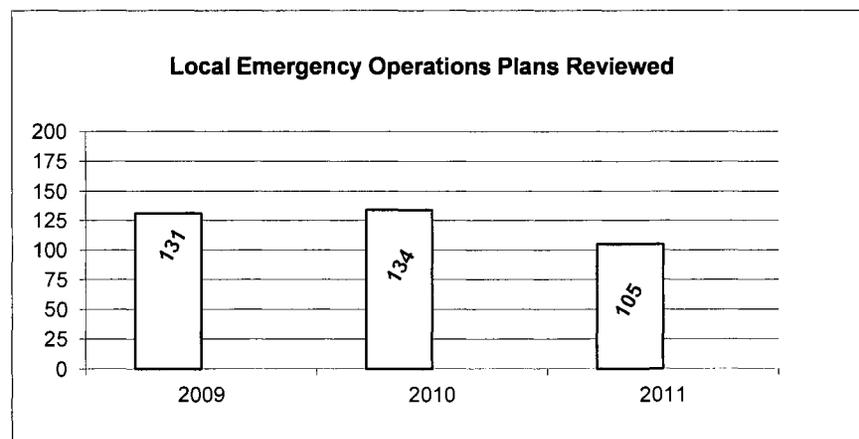
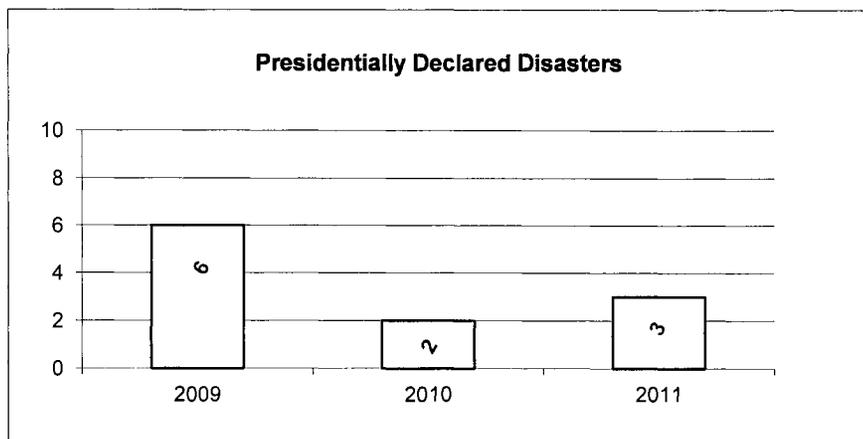
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Presidential Disaster Declarations
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

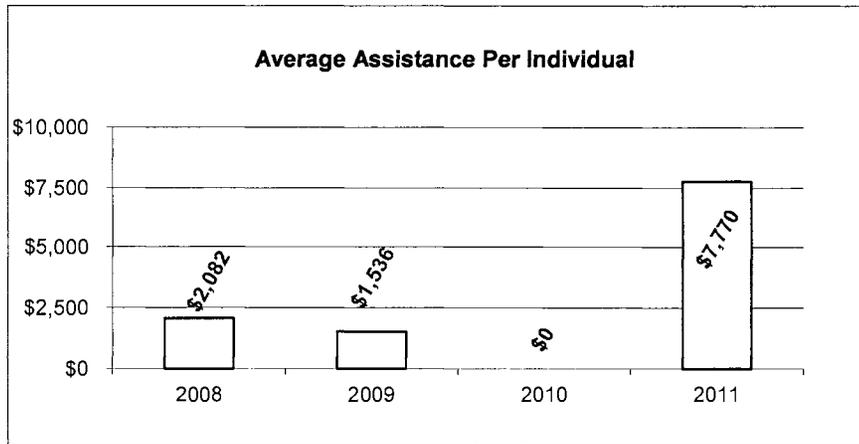
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

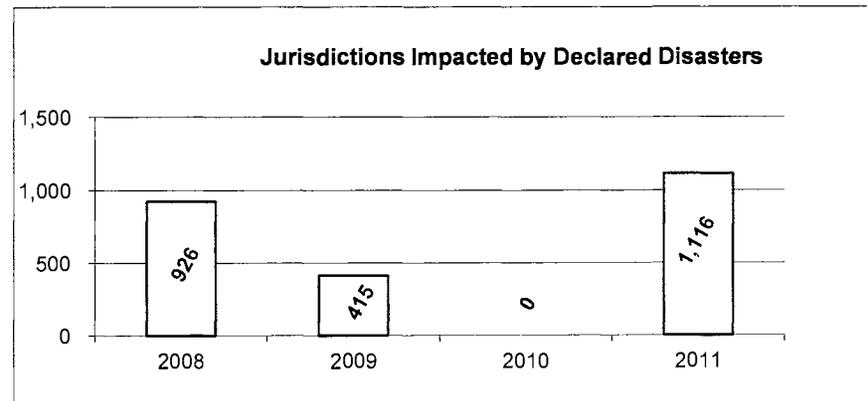
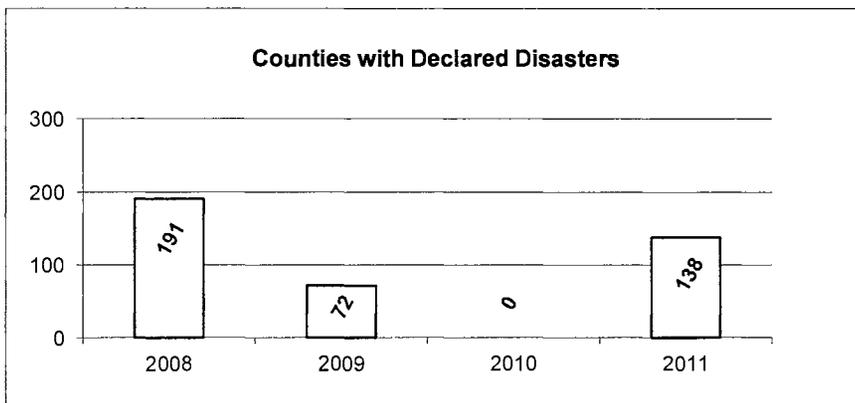
Department **Public Safety - State Emergency Management Agency**
 Program Name **Presidential Disaster Declarations**
 Program is found in the following core budget(s): **SEMA Operations and SEMA Grants**

7b. Provide an efficiency measure.



* Since there were no Disasters Declared in FY 2010

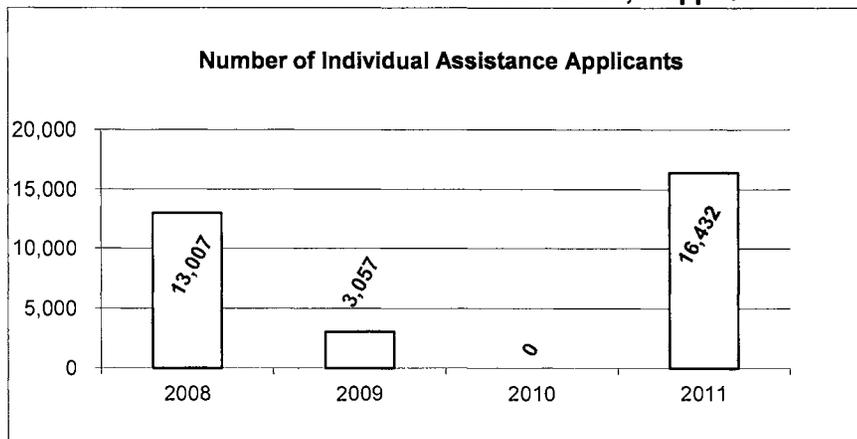
7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Presidential Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



* Since there were no Disasters Declared in FY 2010

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

N/A

NEW DECISION ITEM
RANK: 6 OF 24

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
DI Name State Hazard Mitigation Plan Update	DI# 1812425

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	187,500	562,500	0	750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	187,500	562,500	0	750,000
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	187,500	562,500	0	750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	187,500	562,500	0	750,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The U.S. Congress passed and the President signed the Disaster Mitigation Act of 2000 (DMA 2000) requiring all state and local governments to develop State Hazard Mitigation Plans and update them every 3 years to be eligible to receive all of the Disaster Assistance available under a Presidential Disaster Declaration. The State of Missouri has been approved for a Federal grant to contract the service under a 75% Federal and 25% State cost share.

NEW DECISION ITEM

RANK: 6 OF 24

Department	Public Safety	Budget Unit	<u>85455C</u>
Division	State Emergency Management Agency		
DI Name	State Hazard Mitigation Plan Update	DI#	1812425

The State Hazard Mitigation Plan update and the local mitigation plans must be prepared according to FEMA's planning guidance to meet FEMA's approval. Preparing the updated state mitigation plan will require several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state. The State generally contracts with Regional Planning Commissions to lead the local planning effort of multiple communities to develop multi-jurisdictional local mitigation plans that contain the information rolled up in the State Hazard Mitigation Plan. SEMA contracts with a commercial firm to develop the state mitigation plan overall, due to the highly technical nature of the information that must be in the plan.

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 plan requirements FEMA developed are extensive and very technical to the extent that engineer services are required to prepare the hazard analysis, risk assessment and vulnerability evaluation, etc. for all natural and manmade hazards. In the updated plans, FEMA has added additional requirements beyond what was required for the original plan and last update. Preparing the updated state mitigation plan will require several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state. Updating the plans is about a year-long effort that requires travel, multiple meetings, charts, graphs, maps, statistics, word processing, spreadsheets, graphics, research of databases, development of new databases, etc. The cost estimate was developed by an engineering firm under an existing contract (implemented through OA Design & Construction), and is consistent with SEMA's expectations for the work to be accomplished based upon the work that had to be accomplished to win approval of the last update and the additional work required by FEMA's changes. Overall, Missouri would have forfeited \$81 million if the State Hazard Mitigation Plan had not been approved by FEMA from 2005 through August 2008.

An update takes about a year to complete. SEMA already has applied for and expects to secure the 75 percent federal matching funds for the next update that must be approved by FEMA before the last approved plan expires. The plan was last approved in July 2010. This requires SEMA to request the additional 25 percent non-federal matching funds to be available in July 2012, so the contractor has sufficient time to prepare and win FEMA approval of the plan update.

NEW DECISION ITEM
RANK: 6 OF 24

Department <u>Public Safety</u>	Budget Unit <u>85455C</u>
Division <u>State Emergency Management Agency</u>	
DI Name <u>State Hazard Mitigation Plan Update</u>	DI# <u>1812425</u>

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Professional Services	187,500		562,500				750,000		
Total EE	<u>187,500</u>		<u>562,500</u>		<u>0</u>		<u>750,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>187,500</u>	<u>0.0</u>	<u>562,500</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>0</u>

000819

NEW DECISION ITEM
 RANK: 6 OF 24

Department <u>Public Safety</u>		Budget Unit <u>85455C</u>							
Division <u>State Emergency Management Agency</u>									
DI Name <u>State Hazard Mitigation Plan Update</u>		DI# <u>1812425</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	187,500		562,500				750,000		
Total EE	<u>187,500</u>		<u>562,500</u>		<u>0</u>		<u>750,000</u>		<u>0</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>187,500</u>	<u>0.0</u>	<u>562,500</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 6 OF 24

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	State Hazard Mitigation Plan Update	DI#	1812425

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

6a. Provide an effectiveness measure.

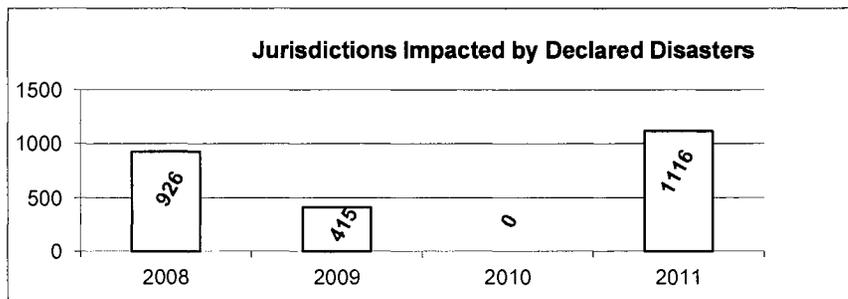
Federal Funding received since 1990 that requires the Hazard Mitigation Plan updates:
 Public Assistance Program: \$1,200 million
 Hazard Mitigation Program: \$256 million
 Pre Disaster Mitigation Program: \$41 million

6b. Provide an efficiency measure.

SEMA's eligibility to obtain future disaster funding

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

All Missouri citizens that may be impacted by future disasters



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

N/A

NEW DECISION ITEM
RANK: 6 OF 24

Department <u>Public Safety</u>	Budget Unit <u>85455C</u>
Division <u>State Emergency Management Agency</u>	
DI Name <u>State Hazard Mitigation Plan Update</u>	DI# <u>1812425</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Prepare the State Hazard Mitigation Plan update and the local mitigation plans according to FEMA's planning guidance to meet FEMA's approval.

Dedicate several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state.

Plan to contract with Regional Planning Commissions to lead the local planning effort of multiple communities to develop multi-jurisdictional local mitigation plans that contain the information rolled up in the State Hazard Mitigation Plan.

Plan to contract with a commercial firm to develop the state mitigation plan overall, due to the highly technical nature of the information included in the plan.

000822

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
SEMA St Hazard Mitigation Plan - 1812425								
PROFESSIONAL SERVICES	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$187,500	0.00	\$187,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$562,500	0.00	\$562,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 24

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
DI Name SEMA Disaster Assistance	DI# 1812422

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	26,000,000	0	0	26,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	26,000,000	0	0	26,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The State Emergency Management Agency (SEMA) is responsible for the administration of the federal disaster assistance program. SEMA has both response and a recovery responsibilities. Under Chapter 44 RSMo., the expenditure of funds for anticipating and making advance provisions to care for the unusual and extraordinary burdens imposed on this state and its political subdivisions by disasters or emergencies is authorized. Additionally, SEMA process payments for the recovery from disasters and emergencies as authorized.

000825

NEW DECISION ITEM
 RANK: 11 OF 24

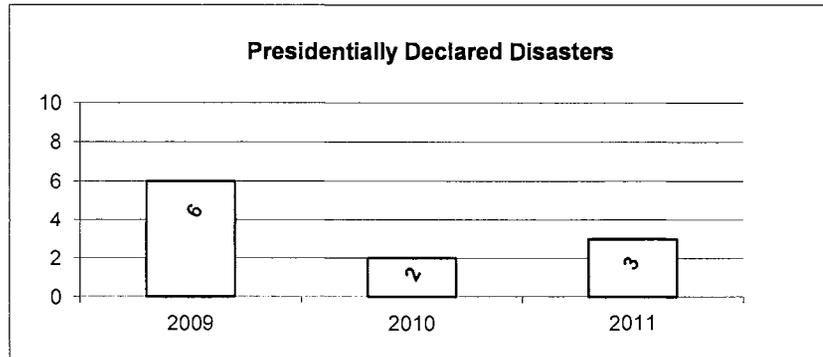
Department Public Safety		Budget Unit <u>85455C</u>							
Division State Emergency Management Agency									
DI Name SEMA Disaster Assistance		DI# 1812422							
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec 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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	<u>26,000,000</u>		<u>0</u>		<u>0</u>		<u>26,000,000</u>		<u>0</u>
Total PSD	26,000,000		0		0		26,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	26,000,000	0.0	0	0.0	0	0.0	26,000,000	0.0	0

NEW DECISION ITEM
 RANK: 11 OF 24

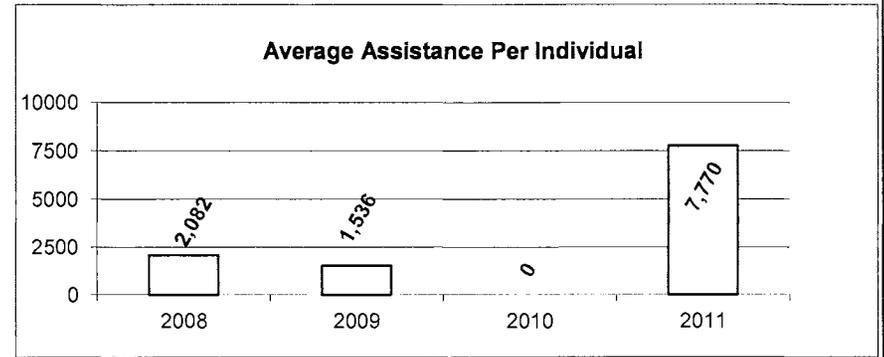
Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	SEMA Disaster Assistance	DI#	1812422

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

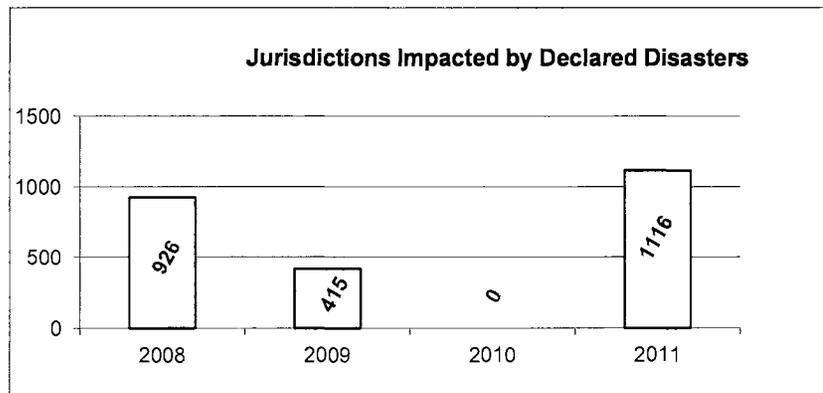
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

NEW DECISION ITEM
RANK: 11 OF 24

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	SEMA Disaster Assistance	DI#	1812422

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Have funds available for disaster response and recovery to deliver necessary funding and supplies as quickly as possible following a disaster or emergency.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
SEMA Disaster Assistance - 1812422								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	26,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,000,000	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