MISSOURI DEPARTMENT OF PUBLIC SAFETY

FY2014 BUDGET SUBMISSION

OCTOBER 1, 2012

BOOK 1 OF 2

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2014 BUDGET

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

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

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

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

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

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

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

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

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

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

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Safety-Missouri State Highway Patrol's Use of Highway Funds	Audit	Sep-12	http://www.auditor.mo.gov/
Internet Cyber Crime Grant Program	Sunset	Jan-12	http://www.moga.mo.gov/oversight/overhome.htm
Public Safety / Missouri State Highway Patrol`s Use of Highway Funds	Audit	Nov-11	http://www.auditor.mo.gov/
Public Safety / Missouri State Water Patrol	Audit	Sep-11	http://www.auditor.mo.gov/
Public Safety / Office of Adjutant General	Audit	Dec-10	http://www.auditor.mo.gov/
Public Safety / Missouri State Highway Patrol`s Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	http://www.auditor.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	http://www.auditor.mo.gov/
Public Safety / Missouri Veterans Commission	Audit	Apr-10	http://www.auditor.mo.gov/
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	http://www.auditor.mo.gov/
Public Safety / Missouri State Highway Patrol`s Use of Highway Funds / Year Ended June 30, 2009	Audit	Jan-10	http://www.auditor.mo.gov/
Public Safety / Missouri Gaming Commission	Audit	Dec-09	http://www.auditor.mo.gov/
Crime Victims` Compensation Program	Audit	Nov-09	http://www.auditor.mo.gov/
Public Safety / Missouri State Highway Patrol`s Use of Highway Funds / Year Ended June 30, 2008	Audit	Dec-08	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit	Oct-08	http://www.auditor.mo.gov/
Safe Schools Initiatives	Audit	Aug-08	http://www.auditor.mo.gov/
Public Safety / Fireworks Licensing and Inspection	Audit	2008-01	http://www.auditor.mo.gov/
Crime Victims` Compensation Program	Audit	2007-25	http://www.auditor.mo.gov/
Compilation of 2006 Criminal Activity Forfeiture Act Seizures	Audit	2007-08	http://www.auditor.mo.gov/
Public Safety / Missouri Gaming Commission	Audit	2006-32	http://www.auditor.mo.gov/
Public Safety / Homeland Security Program	Audit	2006-29	http://www.auditor.mo.gov/
Compilation of 2005 Criminal Activity Forfeiture Act Seizures	Audit	2006-11	http://www.auditor.mo.gov/

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Blast Safety & Explosives Enforcement	319.3	Aug-13	No review currently scheduled

NEW DECISION ITEM

RANK: 002 OF 31

Department of Public Safety
Division - All
DI Name Cost to Continue FY 13 Pay Plan DI# 0000013

Budget Unit

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	16,431	14,633	116,189	147,253
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,431	14,633	116,189	147,253
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*3,970*	*3,535*	*28,071*	*35,576*

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

Other Funds: See attached

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM
RANK: 002 OF 31

Department of Public Safety
Division - All
DI Name Cost to Continue FY 13 Pay Plan DI# 0000013
Budget Unit

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

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

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	
	16,431		14,633		116,189		147,253	0.0	
Total PS	**16,431**	**0.0**	**14,633**	**0.0**	**116,189**	**0.0**	**147,253**	**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	**16,431**	**0.0**	**14,633**	**0.0**	**116,189**	**0.0**	**147,253**	**0.0**	**0**

NEW DECISION ITEM
RANK: 002 OF 31

Department of Public Safety
Division - All
DI Name Cost to Continue FY 13 Pay Plan DI# 0000013
Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

FY2014 PAY PLAN													
		Dir.Off.	Cap.Police	HP-Admin	HP-Enf	HP-Water	HP-Cr.Lab	HP-Acad	HP-Veh	HP-Tech	ATC	Fire Saf	FS-Cig
TOTAL	$83,422	$1,534	$1,047	$2,454	$46,386	$3,322	$4,416	$627	$8,452	$12,305	$662	$2,200	$17
GR	$14,046	$539	$1,047	$131	$6,032	$2,228	$1,636			$294	$547	$1,592	
Federal	$3,814	$596			$2,605	$322	$94			$172	$25		
SSVF	$37	$37											
CVC	$362	$362											
Gaming	$180			$27				$136		$17			
Highway	$60,249			$2,263	$37,660		$2,516	$411	$8,452	$8,947			
Crim Rec	$3,049			$33	$83		$120			$2,813			
M Veh/Air	$6				$6								
Water Patrol	$772					$772							
DNA Profiling	$50						$50						
Academy	$80							$80					
Traffic Records	$62									$62			
Healthy Families Trust	$90										$90		
Elevator Safety	$263											$263	
Boiler & Pressure	$260											$260	
MO Explosives Safety	$85											$85	
Cigarette Fire Safe	$17												$17
		Adm-Vet	Vet Homes	Vet-OT	Gaming	AG-Adm	NG Trust	Vet Rec	Field Sup	Cont Serv	SEMA	SEMA Gr	
TOTAL	$63,831	$2,917	$38,025	$2,020	$6,392	$621	$1,008	$74	$627	$10,154	$1,947	$46	
GR	$2,385					$621			$547	$327	$890		
Federal	$10,819								$80	$9,811	$928		
Gaming	$6,392				$6,392								
VCCITF	$2,802	$2,705	$23					$74					
Veterans Homes	$40,234	$212	$38,002	$2,020									
NG Trust Fund	$1,008						$1,008						
NG Training Site	$16									$16			
Chemical Emergency Prep.	$129										$129		
Missouri Disaster Fund	$46											$46	
GR	$16,431												
Federal	$14,633												
Other	$116,189												
Total	$147,253												

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	18	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	53	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	63	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	32	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	4	0.00	0	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	158	0.00	0	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	25	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	32	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	47	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	47	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	47	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	147	0.00	0	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	8	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	267	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	164	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	124	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	17	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	243	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	38	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,534**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,534**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$539**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$596**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$399**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CAPITOL POLICE								
Pay Plan FY13-Cost to Continue - 0000013								
EXECUTIVE I	0	0.00	0	0.00	30	0.00	0	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	464	0.00	0	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	171	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	83	0.00	0	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	156	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	24	0.00	0	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	45	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	52	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	22	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,047**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,047**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,047**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK III	0	0.00	0	0.00	44	0.00	0	0.00
CLERK IV	0	0.00	0	0.00	76	0.00	0	0.00
STAFF INSPECTOR	0	0.00	0	0.00	37	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	72	0.00	0	0.00
HOUSEKEEPER III	0	0.00	0	0.00	20	0.00	0	0.00
STAFF ARTIST II	0	0.00	0	0.00	27	0.00	0	0.00
STAFF ARTIST III	0	0.00	0	0.00	36	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	26	0.00	0	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	36	0.00	0	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	28	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	34	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	180	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	30	0.00	0	0.00
BUYER II	0	0.00	0	0.00	97	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	146	0.00	0	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	45	0.00	0	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	108	0.00	0	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	111	0.00	0	0.00
INSURANCE CLERK	0	0.00	0	0.00	54	0.00	0	0.00
FORMS ANALYST II	0	0.00	0	0.00	57	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	64	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	23	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	0	0.00	39	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	46	0.00	0	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	37	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	71	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	63	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	86	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	146	0.00	0	0.00
MARINE MECHANIC	0	0.00	0	0.00	80	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	21	0.00	0	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	30	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
LIEUTENANT	0	0.00	0	0.00	13	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	44	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	68	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	86	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	273	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,454**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,454**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$131**	**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**	**$2,323**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	211	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	257	0.00	0	0.00
STENOGRAPHER III	0	0.00	0	0.00	123	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	18	0.00	0	0.00
CLERK-TYPIST II	0	0.00	0	0.00	68	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	1,026	0.00	0	0.00
HOUSEKEEPER III	0	0.00	0	0.00	121	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	45	0.00	0	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	126	0.00	0	0.00
TRAFFIC SAFETY ANALYST II	0	0.00	0	0.00	28	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	0	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	21	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	278	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	148	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	26	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	235	0.00	0	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	58	0.00	0	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	51	0.00	0	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	372	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	28	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	226	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	20	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	48	0.00	0	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	42	0.00	0	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	47	0.00	0	0.00
QUALITY CONTROL CLERK I	0	0.00	0	0.00	20	0.00	0	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	398	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	3,478	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	9,654	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	16,151	0.00	0	0.00
TROOPER	0	0.00	0	0.00	2,086	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	2,001	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Pay Plan FY13-Cost to Continue - 0000013								
CVE INSPECTOR II	0	0.00	0	0.00	1,602	0.00	0	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	53	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	2,043	0.00	0	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	1,325	0.00	0	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	521	0.00	0	0.00
CHIEF CVO	0	0.00	0	0.00	248	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	54	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	67	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	850	0.00	0	0.00
OTHER	0	0.00	0	0.00	2,174	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**46,386**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$46,386**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$6,032**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,605**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$37,749**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE WATER PATROL								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	41	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	113	0.00	0	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	23	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	711	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	2,169	0.00	0	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	224	0.00	0	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	41	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,322**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,322**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,228**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$322**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$772**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME LABS								
Pay Plan FY13-Cost to Continue - 0000013								
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	30	0.00	0	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	577	0.00	0	0.00
CRIMINALIST III	0	0.00	0	0.00	2,355	0.00	0	0.00
CRIMINALIST II	0	0.00	0	0.00	492	0.00	0	0.00
CRIMINALIST I	0	0.00	0	0.00	456	0.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	57	0.00	0	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	24	0.00	0	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	319	0.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	36	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	70	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,416**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,416**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,636**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$94**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,686**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ACADEMY								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK-TYPIST III	0	0.00	0	0.00	72	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	31	0.00	0	0.00
COOK III	0	0.00	0	0.00	89	0.00	0	0.00
COOK SUPERVISOR	0	0.00	0	0.00	54	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	34	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	90	0.00	0	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	61	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	86	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	26	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	43	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	41	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**627**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$627**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$627**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP VEHICLE AND DRIVER SAFETY								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	50	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	87	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	28	0.00	0	0.00
MVI ANALYST	0	0.00	0	0.00	28	0.00	0	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	110	0.00	0	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	313	0.00	0	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	1,547	0.00	0	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	221	0.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	45	0.00	0	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	628	0.00	0	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	635	0.00	0	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	2,425	0.00	0	0.00
CDL EXAMINER	0	0.00	0	0.00	443	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	249	0.00	0	0.00
MVI SUPERVISOR	0	0.00	0	0.00	516	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	114	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	235	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	696	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	38	0.00	0	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	0	0.00	44	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,452**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,452**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,452**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	55	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	45	0.00	0	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	20	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	24	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	64	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	25	0.00	0	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	83	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	302	0.00	0	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	88	0.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	242	0.00	0	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	155	0.00	0	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	59	0.00	0	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	84	0.00	0	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	57	0.00	0	0.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	252	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	330	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	57	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	71	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	181	0.00	0	0.00
CRIMINAL HISTORY SPECIALISTI	0	0.00	0	0.00	59	0.00	0	0.00
CRIMINAL HISTORY SPECIALISTII	0	0.00	0	0.00	167	0.00	0	0.00
TRAINER/AUDITOR I	0	0.00	0	0.00	175	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	21	0.00	0	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	23	0.00	0	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	147	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	252	0.00	0	0.00
ASSISTANT DIRECTOR OF ISD	0	0.00	0	0.00	40	0.00	0	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	0	0.00	118	0.00	0	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	322	0.00	0	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	2	0.00	0	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	3	0.00	0	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	5	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Pay Plan FY13-Cost to Continue - 0000013								
CHIEF	0	0.00	0	0.00	6	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	513	0.00	0	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	725	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	32	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	148	0.00	0	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	2,263	0.00	0	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	990	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	225	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	890	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	105	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	41	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	25	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	157	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	133	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	1,055	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	291	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	935	0.00	0	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	137	0.00	0	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	47	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	2	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	40	0.00	0	0.00
OTHER	0	0.00	0	0.00	17	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**12,305**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$12,305**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$294**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$172**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$11,839**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ALCOHOL & TOBACCO CONTROL								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	49	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	73	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	31	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	40	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	0	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	55	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	41	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	269	0.00	0	0.00
OTHER	0	0.00	0	0.00	25	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**662**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$662**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$547**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$25**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$90**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
F S ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	73	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	24	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	29	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	99	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	54	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	41	0.00	0	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	47	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	124	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	46	0.00	0	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	545	0.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	83	0.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	195	0.00	0	0.00
FIRE INSPECTOR	0	0.00	0	0.00	490	0.00	0	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	74	0.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	98	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	54	0.00	0	0.00
OTHER	0	0.00	0	0.00	77	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,200**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,200**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,592**	**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**	**$608**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FIRE SAFE CIGARETTE PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013								
COMPLIANCE AUDITOR I	0	0.00	0	0.00	17	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$17	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$17	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ADMIN & SERVICE TO VETERANS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	53	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	65	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	284	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	37	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	76	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	40	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	69	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	39	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	27	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	48	0.00	0	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	697	0.00	0	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	147	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	77	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	121	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	152	0.00	0	0.00
STATE VETERANS CEMETERY WORKEF	0	0.00	0	0.00	429	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	221	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	111	0.00	0	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	19	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	106	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	47	0.00	0	0.00
LABORER	0	0.00	0	0.00	48	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	4	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,917**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,917**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,917**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VETERANS HOMES								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	20	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	51	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	48	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	408	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	618	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	93	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	156	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	195	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	238	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	233	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	141	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	39	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	54	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	178	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	107	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	182	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	46	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,633	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	123	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	16	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	163	0.00	0	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	689	0.00	0	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	108	0.00	0	0.00
BAKER I	0	0.00	0	0.00	28	0.00	0	0.00
BAKER II	0	0.00	0	0.00	46	0.00	0	0.00
COOK I	0	0.00	0	0.00	430	0.00	0	0.00
COOK II	0	0.00	0	0.00	375	0.00	0	0.00
COOK III	0	0.00	0	0.00	171	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	186	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	155	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,091	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VETERANS HOMES								
Pay Plan FY13-Cost to Continue - 0000013								
FOOD SERVICE HELPER II	0	0.00	0	0.00	276	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	32	0.00	0	0.00
NURSING ASST I	0	0.00	0	0.00	11,541	0.00	0	0.00
NURSING ASST II	0	0.00	0	0.00	3,066	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	93	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	158	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	3,641	0.00	0	0.00
REGISTERED NURSE I	0	0.00	0	0.00	171	0.00	0	0.00
REGISTERED NURSE II	0	0.00	0	0.00	170	0.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	2,580	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	2,992	0.00	0	0.00
REGISTERED NURSE V	0	0.00	0	0.00	425	0.00	0	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	2	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	47	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	225	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	163	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	31	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	139	0.00	0	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	35	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	539	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	24	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	221	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	128	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	383	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	258	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	61	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	61	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	40	0.00	0	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	249	0.00	0	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	163	0.00	0	0.00
LABORER II	0	0.00	0	0.00	67	0.00	0	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	23	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VETERANS HOMES								
Pay Plan FY13-Cost to Continue - 0000013								
MAINTENANCE WORKER I	0	0.00	0	0.00	358	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	550	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	27	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	158	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	43	0.00	0	0.00
BARBER	0	0.00	0	0.00	43	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	89	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	467	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	3	0.00	0	0.00
SEAMSTRESS	0	0.00	0	0.00	36	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**38,025**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$38,025**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$38,025**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VETERANS HOMES OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,020	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,020	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,020	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$2,020	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GAMING COMM-GAMING DIVISION								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	448	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	29	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	257	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	145	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	39	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	26	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	201	0.00	0	0.00
AUDITOR I	0	0.00	0	0.00	506	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	171	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	31	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	34	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	40	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	42	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	66	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	38	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	134	0.00	0	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	27	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	150	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	51	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	151	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	165	0.00	0	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	31	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	38	0.00	0	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	422	0.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	89	0.00	0	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	176	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	146	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	73	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	14	0.00	0	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	5	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	0	0.00	0	0.00	32	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GAMING COMM-GAMING DIVISION								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	248	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	15	0.00	0	0.00
INFORMATION ANALYST I	0	0.00	0	0.00	30	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	612	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	1,653	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**6,392**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,392**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$6,392**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
A G ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	18	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	86	0.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	16	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	7	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	30	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	26	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	5	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	15	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	52	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	5	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	24	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	6	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	7	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	7	0.00	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	5	0.00	0	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	29	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	32	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	8	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	31	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	14	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	11	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	16	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	14	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	42	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	37	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	78	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**621**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$621**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$621**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NATIONAL GUARD TRUST FUND								
Pay Plan FY13-Cost to Continue - 0000013								
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	35	0.00	0	0.00
BAKER I	0	0.00	0	0.00	9	0.00	0	0.00
COOK I	0	0.00	0	0.00	37	0.00	0	0.00
COOK III	0	0.00	0	0.00	13	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	35	0.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	474	0.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	209	0.00	0	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	74	0.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	60	0.00	0	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	30	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	8	0.00	0	0.00
OTHER	0	0.00	0	0.00	24	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,008**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,008**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,008**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VETS RECOGNITION PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	17	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	32	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**74**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$74**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$74**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
A G FIELD SUPPORT								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	13	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	19	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	12	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	81	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	22	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	26	0.00	0	0.00
LABORER II	0	0.00	0	0.00	14	0.00	0	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	121	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	52	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	30	0.00	0	0.00
JANITOR	0	0.00	0	0.00	237	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**627**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$627**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$547**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$80**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CONTRACT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	39	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	35	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	39	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	160	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	28	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	24	0.00	0	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	65	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	57	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	115	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	178	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	26	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	15	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	48	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	105	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	476	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	86	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	78	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	59	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	551	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	117	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	124	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	28	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	38	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	38	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	137	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	23	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	13	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	217	0.00	0	0.00
COOK I	0	0.00	0	0.00	16	0.00	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	24	0.00	0	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	176	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	153	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CONTRACT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	83	0.00	0	0.00
ENERGY SPEC III	0	0.00	0	0.00	32	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	38	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	37	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	22	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	97	0.00	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	124	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	24	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	33	0.00	0	0.00
LABORER II	0	0.00	0	0.00	18	0.00	0	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	77	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	26	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	64	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	444	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	62	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	221	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	104	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	117	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	113	0.00	0	0.00
ELECTRICIAN	0	0.00	0	0.00	140	0.00	0	0.00
PAINTER	0	0.00	0	0.00	24	0.00	0	0.00
PLUMBER	0	0.00	0	0.00	126	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	116	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	169	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	51	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	3	0.00	0	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	44	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	40	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	27	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	853	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	19	0.00	0	0.00
FIREFIGHTER	0	0.00	0	0.00	528	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CONTRACT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	236	0.00	0	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	75	0.00	0	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	34	0.00	0	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	1,113	0.00	0	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	31	0.00	0	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	168	0.00	0	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	40	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	195	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	221	0.00	0	0.00
STUDENT WORKER	0	0.00	0	0.00	20	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	60	0.00	0	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	43	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	219	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	13	0.00	0	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	27	0.00	0	0.00
OTHER	0	0.00	0	0.00	495	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,154**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,154**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$327**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9,811**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$16**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
A G SEMA								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	113	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	24	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	64	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	23	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	19	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	28	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	38	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	44	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	44	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	42	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	32	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	21	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	306	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	254	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	0	0.00
DESIGN ENGR II	0	0.00	0	0.00	39	0.00	0	0.00
RADIOLOGICAL SYS MAINT TECH	0	0.00	0	0.00	32	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	34	0.00	0	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	26	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	104	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	82	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	40	0.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	38	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	48	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	134	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	236	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
A G SEMA								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	29	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,947	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,947	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$890	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$928	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$129	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SEMA GRANT								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	46	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$46	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$46	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	729,068	13.84	743,947	18.22	743,947	18.22	0	0.00
DEPT OF PUBLIC SAFETY - JAIBG	50,469	1.16	36,523	1.01	61,523	1.01	0	0.00
DEPT PUBLIC SAFETY	327,448	9.00	280,701	6.01	380,701	6.01	0	0.00
DPS-FED-HOMELAND SECURITY	1,248,803	24.05	368,675	6.00	368,675	6.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	224,890	6.01	206,358	3.90	206,358	3.90	0	0.00
SERVICES TO VICTIMS	45,106	1.34	75,133	0.40	75,133	0.40	0	0.00
CRIME VICTIMS COMP FUND	414,042	12.43	441,392	12.46	441,392	12.46	0	0.00
TOTAL - PS	3,039,826	67.83	2,152,729	48.00	2,277,729	48.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,143	0.00	99,049	0.00	99,049	0.00	0	0.00
DEPT OF PUBLIC SAFETY - JAIBG	5,391	0.00	13,320	0.00	13,320	0.00	0	0.00
DEPT PUBLIC SAFETY	46,944	0.00	320,286	0.00	320,286	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	6,199,948	0.00	4,223,400	0.00	1,063,400	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	160,571	0.00	45,800	0.00	45,800	0.00	0	0.00
SERVICES TO VICTIMS	1,506	0.00	15,042	0.00	15,042	0.00	0	0.00
CRIME VICTIMS COMP FUND	1,300,059	0.00	1,453,268	0.00	1,453,268	0.00	0	0.00
ANTITERRORISM	5,899	0.00	4,551	0.00	4,551	0.00	0	0.00
TOTAL - EE	7,785,461	0.00	6,174,716	0.00	3,014,716	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	41,453,722	0.00	33,830,600	0.00	35,765,600	0.00	0	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	0	0.00
ANTITERRORISM	929	0.00	5,449	0.00	5,449	0.00	0	0.00
TOTAL - PD	41,454,651	0.00	33,837,149	0.00	35,772,149	0.00	0	0.00
TOTAL	**52,279,938**	**67.83**	**42,164,594**	**48.00**	**41,064,594**	**48.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	539	0.00	0	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	18	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	175	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	235	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	168	0.00	0	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	37	0.00	0	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	362	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,534	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,534**	**0.00**	**0**	**0.00**
Statewide Interoperability Net - 1812005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	103,520	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	103,520	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	84,242	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,242	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**187,762**	**2.00**	**0**	**0.00**
MOVANS Interface Upgrades - 1812001								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	450,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	450,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**450,000**	**0.00**	**0**	**0.00**
Homeland Security Staff - 1812003								
PERSONAL SERVICES								
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	1,100,000	20.80	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,100,000	20.80	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,100,000**	**20.80**	**0**	**0.00**
New Grant Spending Authority - 1812004								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	45,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	45,000	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
New Grant Spending Authority - 1812004								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	4,935,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,935,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$52,279,938**	**67.83**	**$42,164,594**	**48.00**	**$47,803,890**	**70.80**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81313C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	743,947	1,017,257	516,525	2,277,729
EE	99,049	1,442,806	1,472,861	3,014,716
PSD	100	35,765,600	6,449	35,772,149
TRF	0	0	0	0
Total	**843,096**	**38,225,663**	**1,995,835**	**41,064,594**
		E*		
FTE	**18.22**	**16.92**	**12.86**	**48.00**
Est. Fringe	*382,463*	*522,972*	*265,546*	*1,170,980*

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

Other Funds: State Services to Victims (0592), Crime Prevention (0253), Crime Victims Compensation (0681), Antiterrorism (0759)
*-E on federal Homeland Security (0193) & JAG (0782) only

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

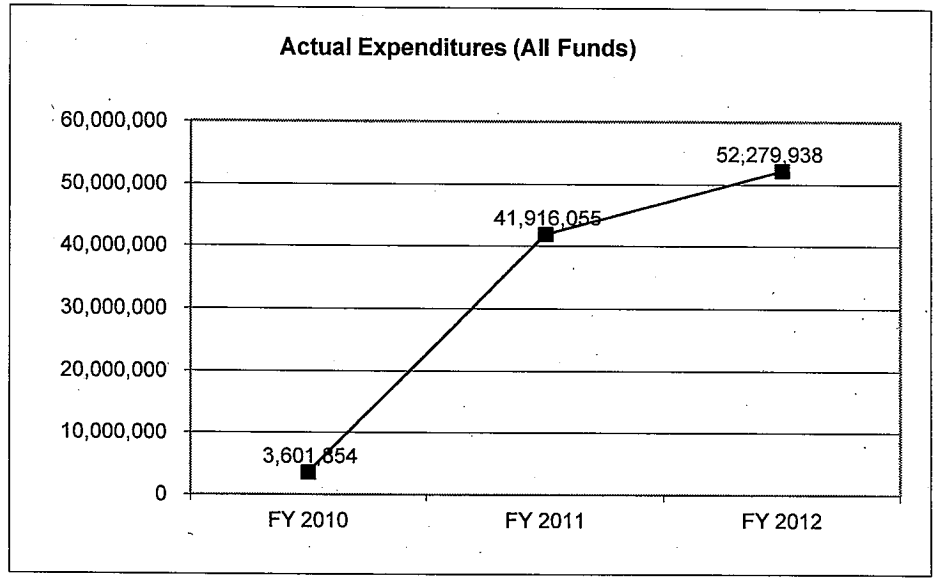
CORE DECISION ITEM

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

Budget Unit 81313C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	23,941,677	42,495,105	42,334,348	42,164,594
Less Reverted (All Funds)	(1,965,695)	(56,253)	(3,062)	0
Budget Authority (All Funds)	21,975,982	42,438,852	42,331,286	42,164,594
Actual Expenditures (All Funds)	3,601,854	41,916,055	52,279,938	0
Unexpended (All Funds)	18,374,128	522,797	(9,948,652)	42,164,594
Unexpended, by Fund:				
General Revenue	32,476	30,392	36,365	0
Federal	18,034,960	224,193	(10,240,287)	0
Other	306,692	268,212	255,270	0



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

NOTES:

CORE RECONCILIATION

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	48.00	743,947	892,257	516,525	2,152,729	
		EE	0.00	99,049	4,602,806	1,472,861	6,174,716	
		PD	0.00	100	33,830,600	6,449	33,837,149	
		Total	**48.00**	**843,096**	**39,325,663**	**1,995,835**	**42,164,594**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#890]	PD	0.00	0	(1,100,000)	0	(1,100,000)	Reallocate salaries paid by the grant to the PS appropriation
Core Reallocation	[#891]	EE	0.00	0	(3,160,000)	0	(3,160,000)	Adjust BOBC based on FY12 expenditures
Core Reallocation	[#891]	PD	0.00	0	3,160,000	0	3,160,000	Adjust BOBC based on FY12 expenditures
Core Reallocation	[#997]	PS	0.00	0	125,000	0	125,000	These adjustments are to cover anticipated spending.
Core Reallocation	[#997]	PD	0.00	0	(125,000)	0	(125,000)	These adjustments are to cover anticipated spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**(1,100,000)**	**0**	**(1,100,000)**	
DEPARTMENT CORE REQUEST								
		PS	48.00	743,947	1,017,257	516,525	2,277,729	
		EE	0.00	99,049	1,442,806	1,472,861	3,014,716	
		PD	0.00	100	35,765,600	6,449	35,772,149	
		Total	**48.00**	**843,096**	**38,225,663**	**1,995,835**	**41,064,594**	
GOVERNOR'S RECOMMENDED CORE								
		PS	48.00	743,947	1,017,257	516,525	2,277,729	
		EE	0.00	99,049	1,442,806	1,472,861	3,014,716	

CORE RECONCILIATION

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100	35,765,600	6,449	35,772,149	
	Total	**48.00**	**843,096**	**38,225,663**	**1,995,835**	**41,064,594**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,933	1.00	21,782	1.00	21,782	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,151	2.00	64,393	2.00	66,393	2.00	0	0.00
ACCOUNTANT II	70,499	1.88	76,195	2.00	80,195	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	38,700	1.00	39,442	1.00	39,442	1.00	0	0.00
PLANNER I	33,420	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	4,494	0.00	0	0.00	0	0.00
WORKERS' COMP TECH II	87,199	3.25	192,949	6.00	0	0.00	0	0.00
WORKERS' COMP TECH SUPV	16,023	0.54	30,147	1.00	0	0.00	0	0.00
INVESTIGATOR III	45,328	1.17	39,442	1.00	39,442	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	56,520	1.00	57,603	1.00	57,603	1.00	0	0.00
HUMAN RESOURCES MGR B1	56,520	1.00	57,603	1.00	57,603	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	30,615	0.54	57,603	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	25,905	0.46	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	224,865	3.90	206,046	4.00	323,649	5.00	0	0.00
PUBLIC SAFETY PROG REP I	58,963	1.99	10,192	0.00	10,192	0.00	0	0.00
PUBLIC SAFETY PROG REP II	278,375	8.00	357,472	10.00	372,472	10.00	0	0.00
PUBLIC SAFETY PROG SPEC	194,338	4.83	253,984	5.00	265,984	5.00	0	0.00
PROCESSING TECHNICIAN II	62,024	2.28	0	0.00	160,790	5.00	0	0.00
PROCESSING TECHNICIAN III	12,678	0.46	0	0.00	32,159	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	14,289	0.46	0	0.00	30,147	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	90,017	0.75	86,500	1.00	86,500	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	268,771	3.63	233,798	4.00	258,292	4.00	0	0.00
PROJECT SPECIALIST	19,913	0.38	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	87,535	1.75	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	12,932	0.17	20,383	1.00	20,383	1.00	0	0.00
STUDENT WORKER	13,830	0.44	0	0.00	0	0.00	0	0.00
CLERK	40,133	1.59	0	0.00	12,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	82,339	1.67	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	968,811	18.65	296,765	5.00	296,765	5.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,118	1.00	45,936	1.00	45,936	1.00	0	0.00
INVESTIGATOR	1,610	0.04	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
CORE								
LABORER	31,472	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,039,826**	**67.83**	**2,152,729**	**48.00**	**2,277,729**	**48.00**	**0**	**0.00**
TRAVEL, IN-STATE	126,786	0.00	145,945	0.00	145,945	0.00	0	0.00
TRAVEL, OUT-OF-STATE	57,183	0.00	42,704	0.00	42,704	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,700	0.00	3,700	0.00	0	0.00
SUPPLIES	153,065	0.00	169,894	0.00	128,894	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	45,596	0.00	42,302	0.00	42,302	0.00	0	0.00
COMMUNICATION SERV & SUPP	55,528	0.00	54,061	0.00	53,761	0.00	0	0.00
PROFESSIONAL SERVICES	1,302,424	0.00	953,561	0.00	953,261	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	38	0.00	300	0.00	300	0.00	0	0.00
M&R SERVICES	1,242,380	0.00	1,387,183	0.00	1,387,683	0.00	0	0.00
COMPUTER EQUIPMENT	11,178	0.00	2,400	0.00	2,400	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	601	0.00	601	0.00	0	0.00
OFFICE EQUIPMENT	2,191	0.00	21,233	0.00	21,233	0.00	0	0.00
OTHER EQUIPMENT	59,026	0.00	802,980	0.00	183,080	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,714,610	0.00	2,505,200	0.00	6,200	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,470	0.00	1,101	0.00	1,101	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	358	0.00	8,901	0.00	8,901	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,628	0.00	32,650	0.00	32,650	0.00	0	0.00
TOTAL - EE	**7,785,461**	**0.00**	**6,174,716**	**0.00**	**3,014,716**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	41,454,651	0.00	33,837,149	0.00	35,772,149	0.00	0	0.00
TOTAL - PD	**41,454,651**	**0.00**	**33,837,149**	**0.00**	**35,772,149**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$52,279,938**	**67.83**	**$42,164,594**	**48.00**	**$41,064,594**	**48.00**	**$0**	**0.00**
GENERAL REVENUE	**$794,211**	**13.84**	**$843,096**	**18.22**	**$843,096**	**18.22**		**0.00**
FEDERAL FUNDS	**$49,718,186**	**40.22**	**$39,325,663**	**16.92**	**$38,225,663**	**16.92**		**0.00**
OTHER FUNDS	**$1,767,541**	**13.77**	**$1,995,835**	**12.86**	**$1,995,835**	**12.86**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

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

RSMo 650.310, July 2001

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

NO

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

NO

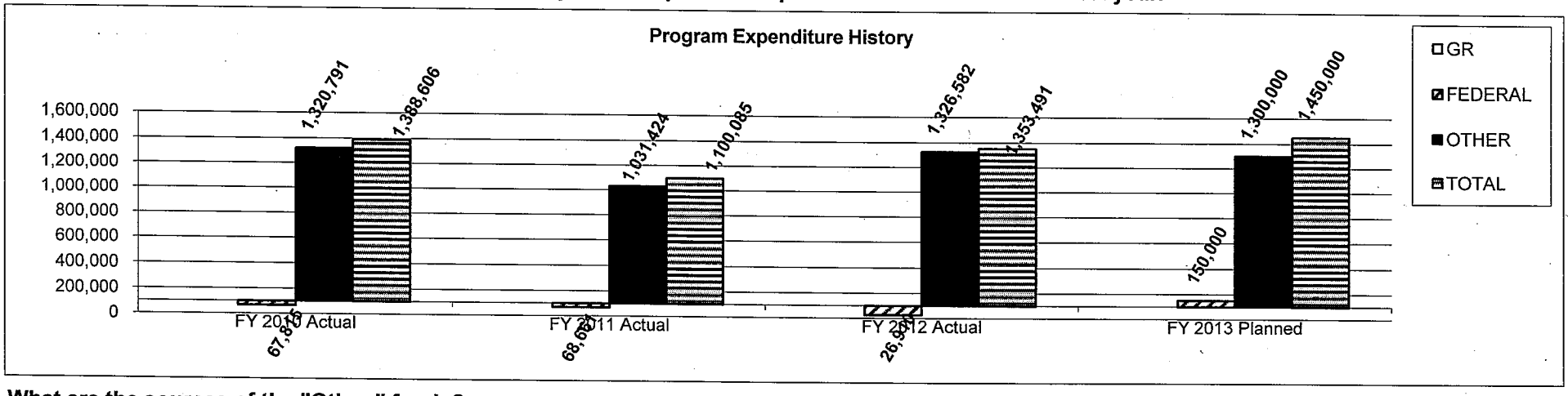
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

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

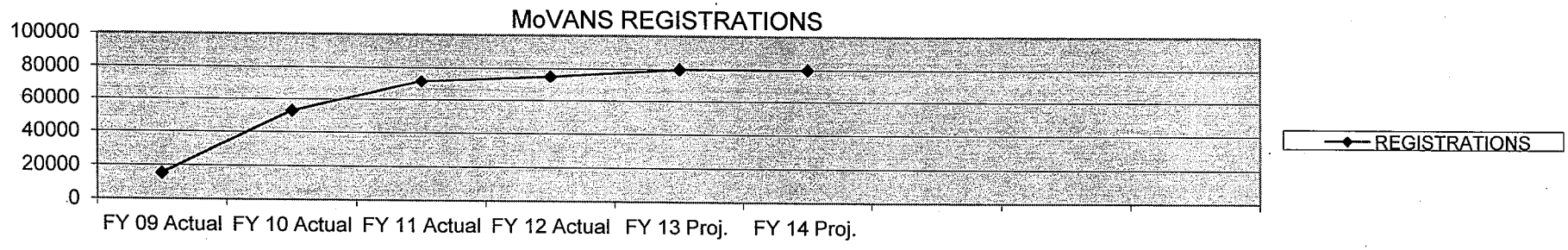
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

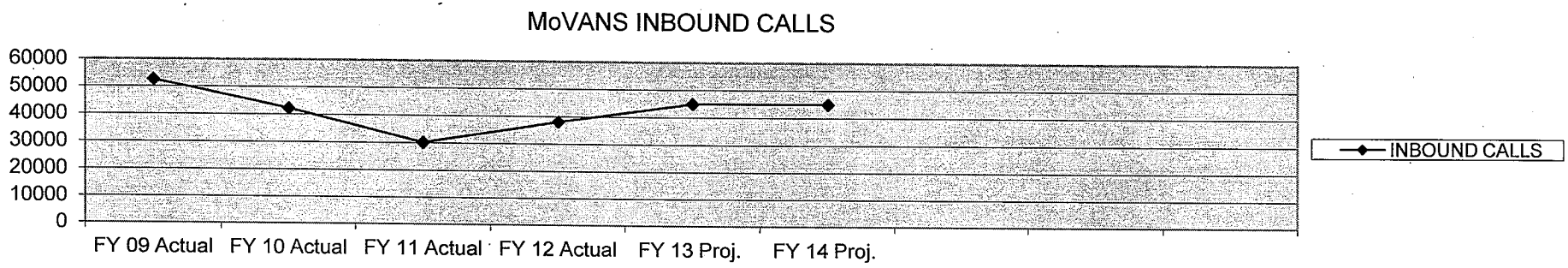
Crime Victims Compensation (0681)

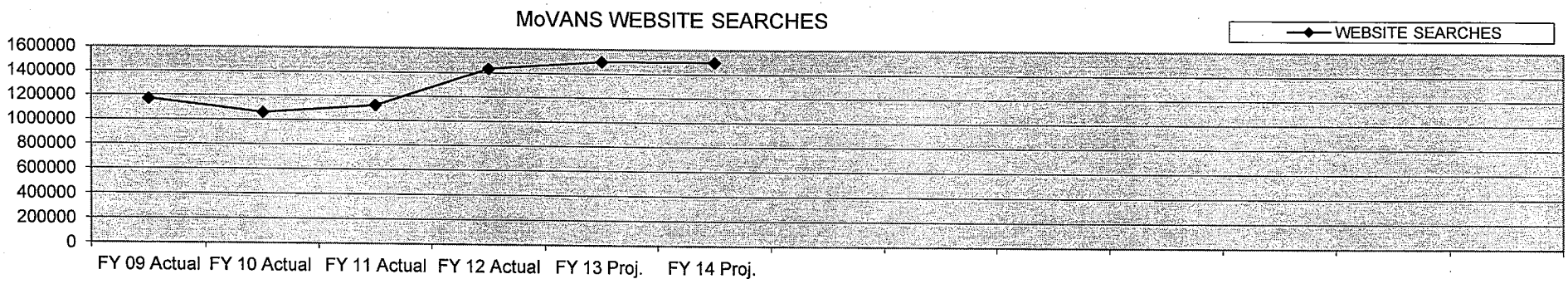
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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





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

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

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

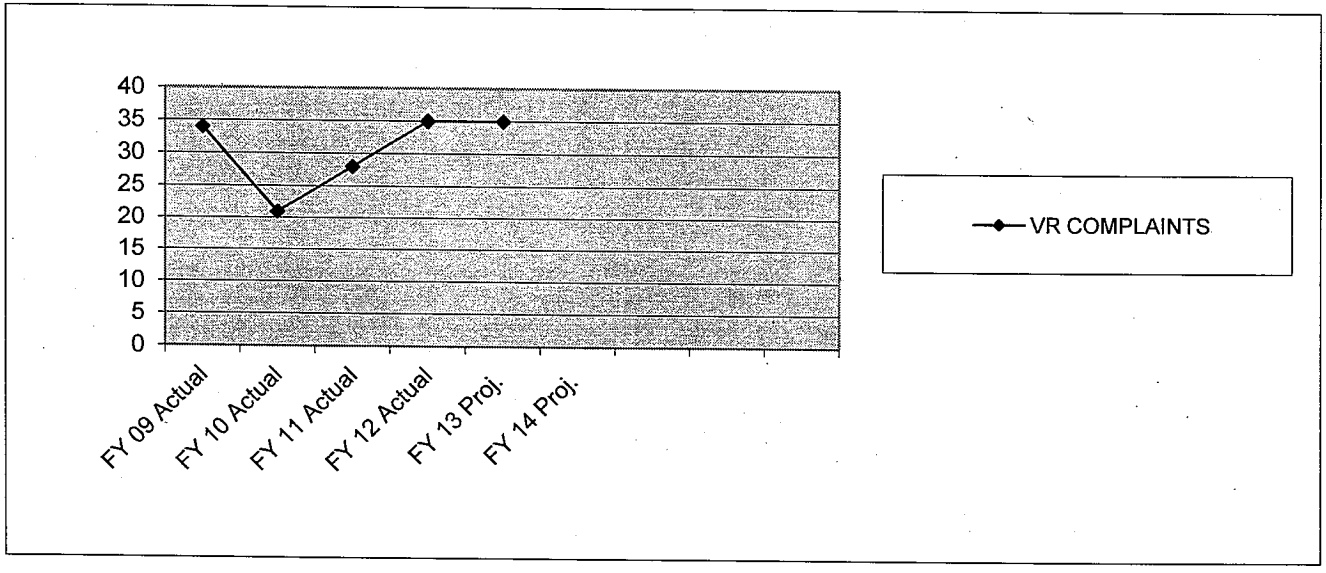
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

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

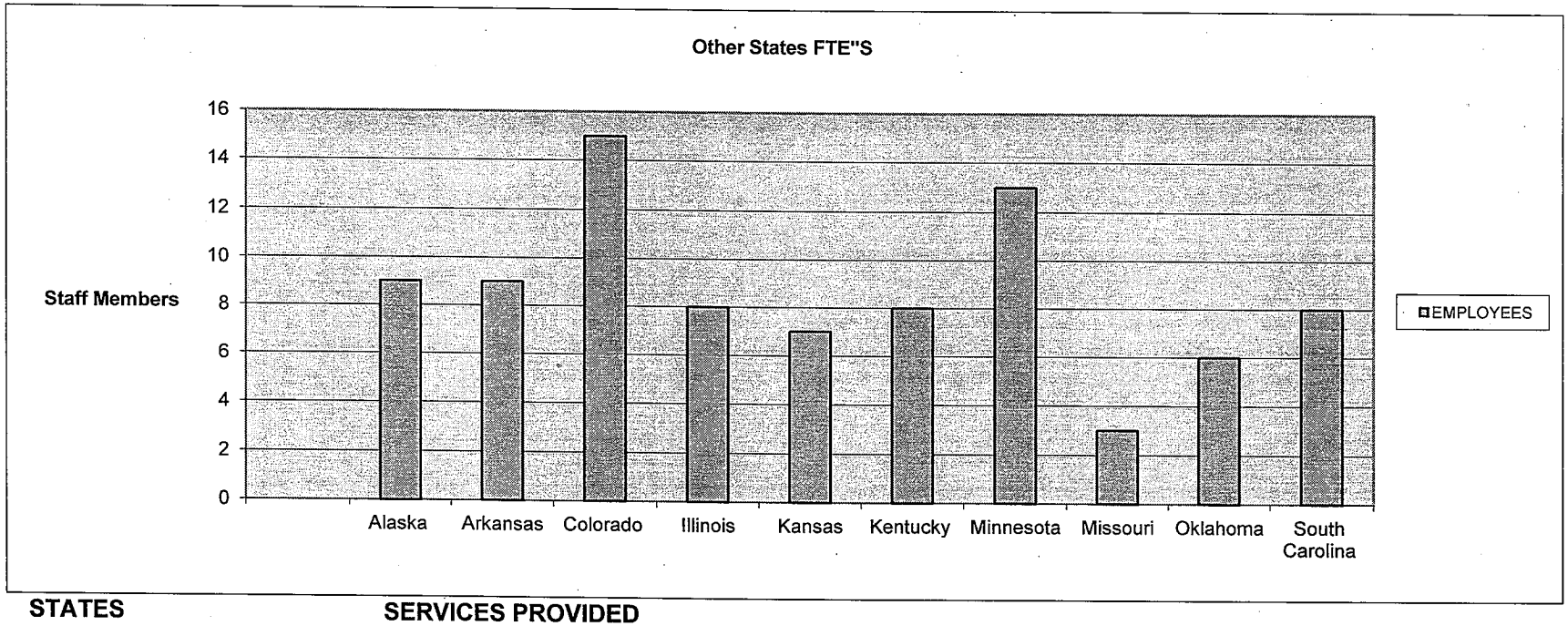
Number of Victim Rights Complaints and Office Contacts



PROGRAM DESCRIPTION

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

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

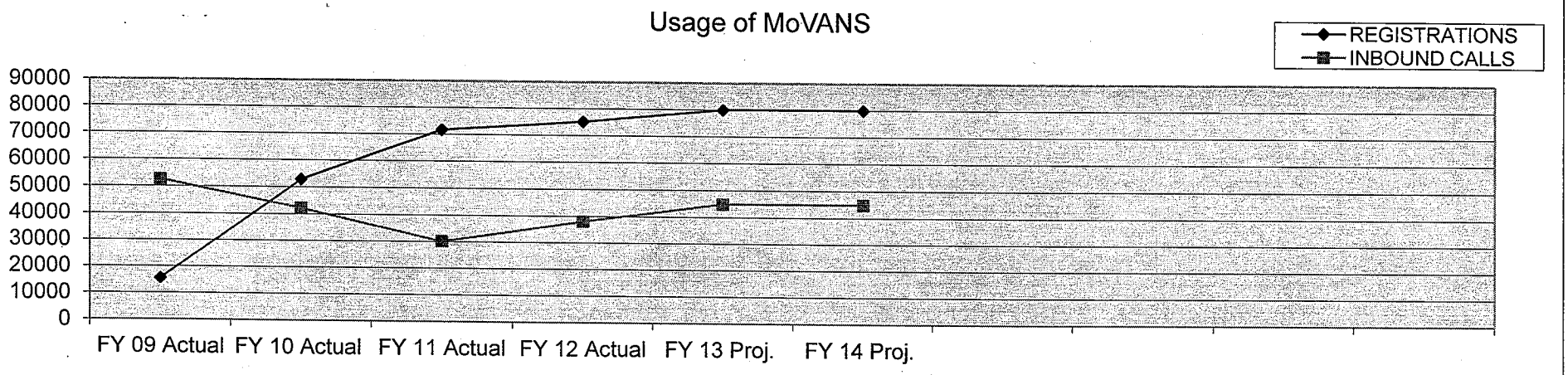


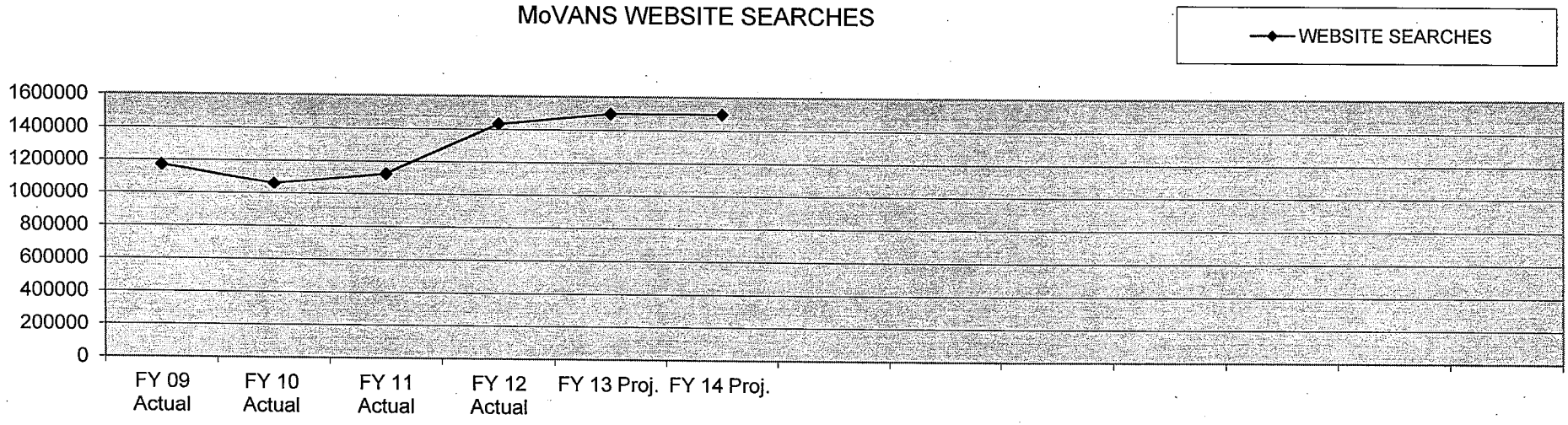
STATES	SERVICES PROVIDED
Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court,
Colorado	Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included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

PROGRAM DESCRIPTION

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

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





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

PROGRAM DESCRIPTION

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

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

PROGRAM DESCRIPTION

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

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,200 plus licensed and commisisoned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training providers.

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

Chapter 590 of the Revised Statutes of Missouri

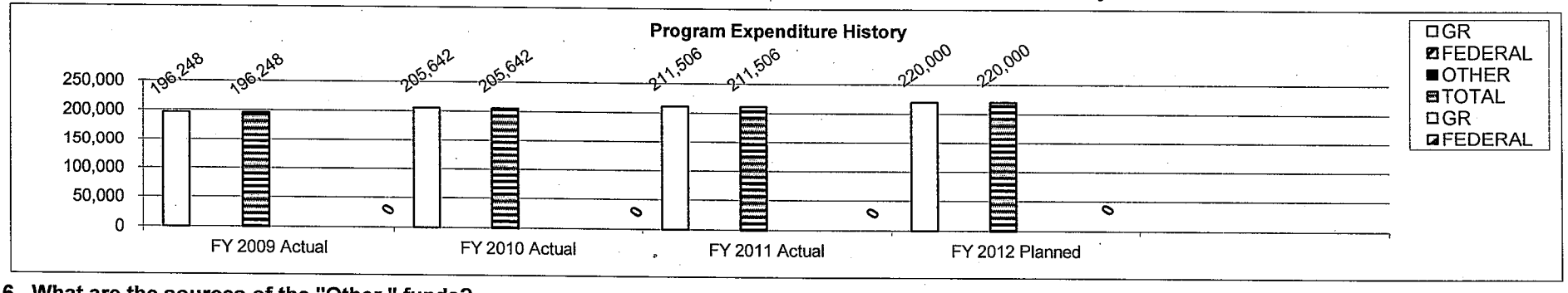
3. Are there federal matching requirements? If yes, please explain.

No

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

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

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

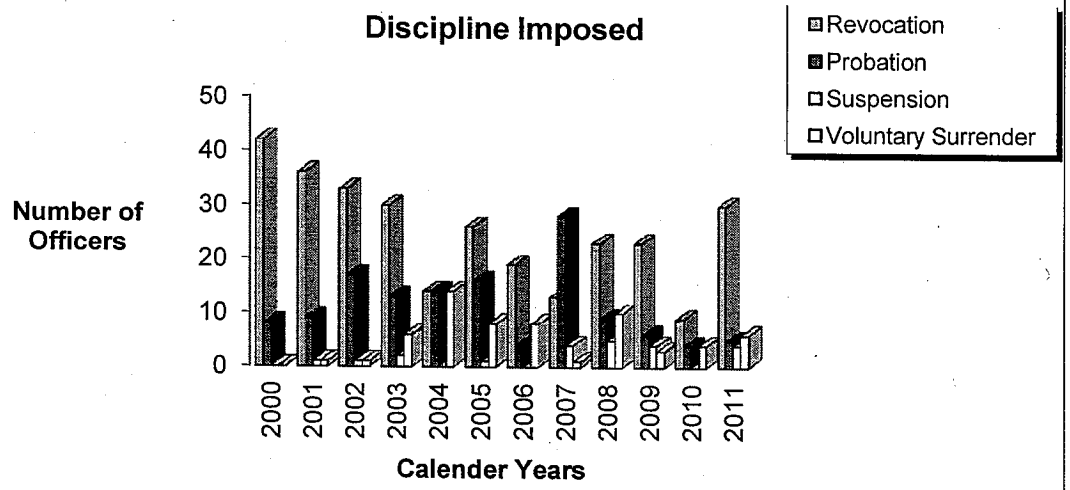


6. What are the sources of the "Other " funds?

N/A

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

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



	Revocation	Probation	Suspension	Voluntary Surrender
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14
2005	26	16	1	8
2006	19	4	0	8
2007	13	28	4	1
2008	23	9	5	10
2009	23	6	4	3
2010	9	4	0	4
2011	30	5	4	6

7b. Provide an efficiency measure.

Number of New Investigations Per Year	
2002	**75**
2003	**87**
2004	**90**
2005	**77**
2006	**86**
2007	**132**
2008	**124**
2009	**133**
2010	**136**
2011	**130**
2012	***93***

** As of September 11, 2012*

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

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

As of September 11, 2012, there were over 17,200 licensed and commissioned peace officers. There are over 2,100 actively licensed basic training instructors. There are eighteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 144 peace officer investigative cases and 17 peace officer applicant cases being managed by the POST Program. The activites of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilties. HSGP is comprised of nine separate grant programs, State Homeland Security Grant Progam, Urban Area Security Initiative (UASI), Citizen Corps Program, Metropolitan Medical Response System, Buffer Zone Protection Program, Emergency Operations Center Grant Program, Interoperable Emergency Communications Grant Program, and the Urban Area Security Initiative Nonprofit Security Grant Program.

This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland security strategy and initiatives in the State Preparedness Report. Consistent with the Implementing Recommendations of the 9/11 Act of 2007 (Public Law 110-53) (9/11 Act), we are required to ensure that at least 25 percent of SHSP appropriated funds are dedicated towards law enforemement terrorism prevention-oriented planning, organization, training, exercise and equipment activities. Including those activities which support the development and operation of fusion centers.

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

Disaster Assistance and Continuing Appropriations Act of 2009 (Public Law 110-320); Implementing Recomendations of 9/11 Commission Act of 2007, Public Law 110-53.

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

No

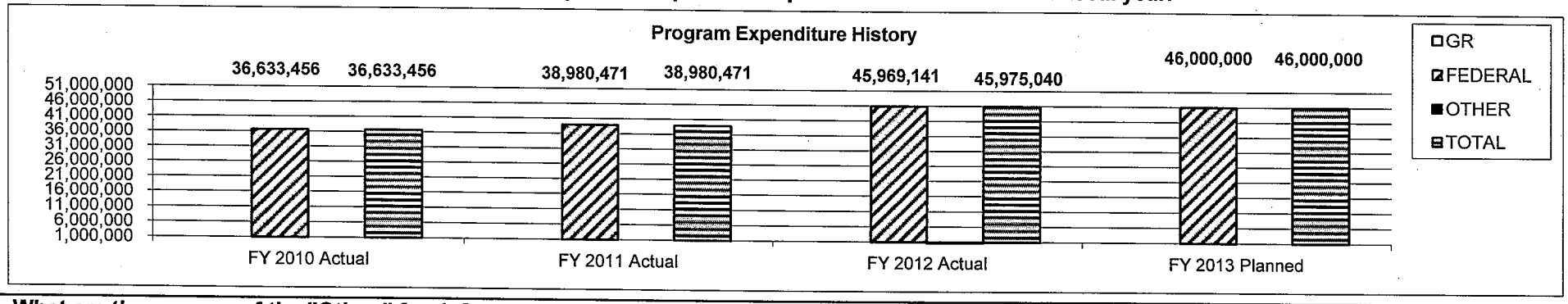
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

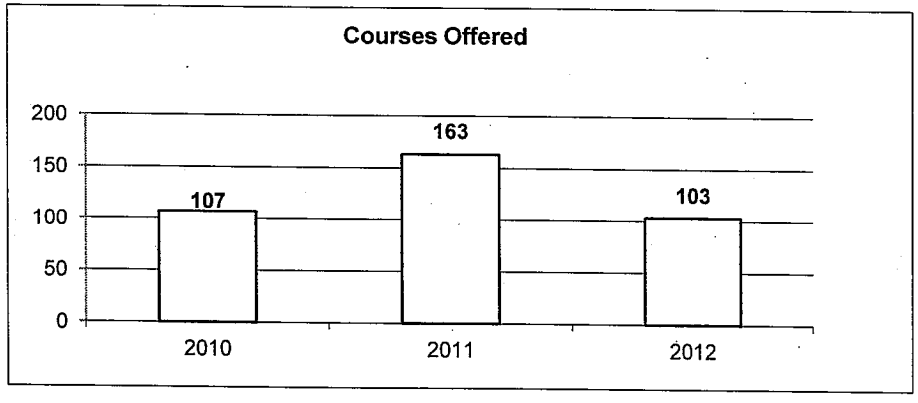
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

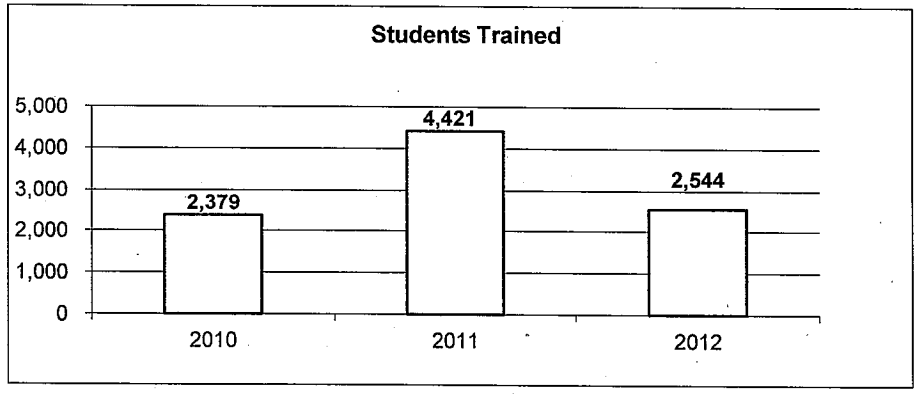


6. What are the sources of the "Other " funds?

Anti-Terrroism Prevention Program Fund

7a. Provide an effectiveness measure.

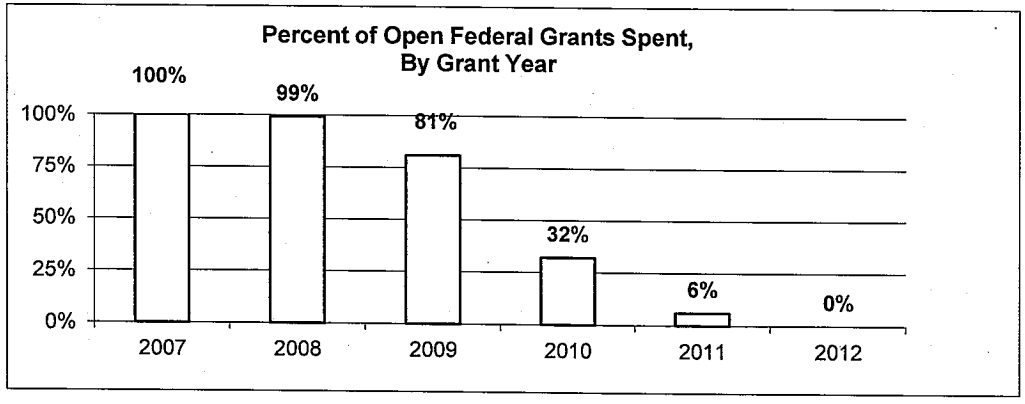




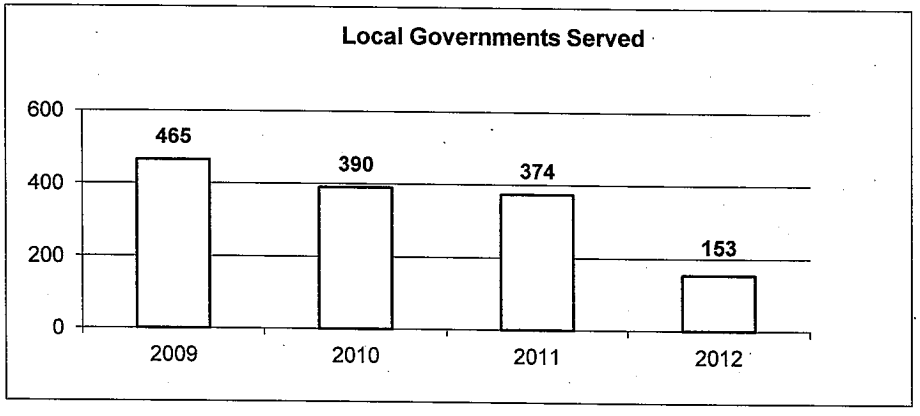
PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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



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

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety | **Budget Unit** 81313C
Division - Office of the Director
DI Name - Statewide Interoperability Network **DI#1812005**

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	103,520	0	0	103,520
EE	84,242	0	0	84,242
PSD	0	0	0	0
TRF	0	0	0	0
Total	**187,762**	**0**	**0**	**187,762**
FTE	**2.00**	**0.00**	**0.00**	**2.00**
Est. Fringe	*53,220*	*0*	*0*	*53,220*

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

Other Funds:

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri Statewide Interoperability Network (MOSWIN) provides interoperable communications between State, Local and Federal users in MO. These positions will be responsible for serving local public safety agencies needs in all areas related to local agencies joining MOSWIN and ensuring seemless mission critical communications for local agencies.

Current local agencies include: 22 Level One (day-to-day users relying on MOSWIN for their daily mission critical communications)
207 Public Safety Answer Points who will monitor the regional interoperability channels, county all, and travel channel.
184 Interoperabile agencies who have regional and statewide interoperability capabilities.

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety	**Budget Unit** 81313C
Division - Office of the Director	
DI Name - Statewide Interoperability Network **DI#1812005**	

These positions responsibilities are focused on local public safety agencies.

Local Agency Fleetmap Development and Maintenance.
- Establish system talkgroups and announcement groups.
- Define usage for each system talkgroup.
- Assign talkgroup IDs.
- Assign talkgroup priority levels.
- Assign system privileges to talkgroups.
- Assign talkgroup zone and site assignments.
- Configure talkgroups in the Network Management System.
- Maintain detailed records of the fleetmap and all changes thereto.

Local Agency Inventory and System Access.
- Maintain an inventory of all system subscribers to include:
  - Make of radio.
  - Model of radio.
  - Model Number.
  - Serial Number.
  - System ID.
  - Other radio features and programming options.
- Working with local agencies to assign system access.
  - Assign system IDs.
  - Assign radio priority level.
  - Assign system privileges subscriber radios.
  - Configure subscriber access in the Network Management System (NMS).
  - Maintain records of subscriber inventory.

Local Agency Template Management.
- Develop and write radio templates using Customer Programming Software (CPS).
- Review and approve any requested template changes.
- Maintain archived records of all individual radio templates.

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - Statewide Interoperability Network DI#1812005	

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

The costs for in-state travel for training local agencies is based on 45, 2-day training including technical assistance outreach at $1,675 each. The costs for deploying the portable communications trailer is based on 10 training.demonstrations, plus an estimated 5 disaster deployments at an average cost of $1,451. The out-state travel is based on a minimum 12 trips for various required trainings & conferences including DHS Emergency Communications, Statewide Interoperability Coordinators Meetings (2), Firstnet-Public Safety Broadband, frequency meetings with FCC, DOJ, DEA, etc. The costs for phone services, office supplies, printing, etc. are all based on the actual prior expenditures.

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
Office Support Assistant (1000 hour)	11,520	0.0					11,520	0.0	
Special Assistant-Professional	92,000	2.0					92,000	2.0	
Total PS	**103,520**	**2.0**	**0**	**0.0**	**0**	**0.0**	**103,520**	**2.0**	**0**
Telephone Service	3,600						3,600		
Office Supplies	1,200						1,200		
Blackberry Service	8,400						8,400		
2 Blackberrys	572						572		572
3 Laptops	5,040						5,040		4,284
Required outstate travel	13,140						13,140		
Printing (Training manuals, etc.)	6,000						6,000		
Toner	4,500						4,500		
Mobile Trailer Deployment	21,765						21,765		
Training-Local Agencies	20,025						20,025		
							0		
Total EE	**84,242**		**0**		**0**		**84,242**		**4,856**
Program Distributions							0		

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - Statewide Interoperability Network DI#1812005

Budget Unit 81313C

Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	187,762	2.0	0	0.0	0	0.0	187,762	2.0	4,856

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
Statewide Interoperability Net - 1812005								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	11,520	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	92,000	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**103,520**	**2.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	41,790	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	13,140	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	11,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,612	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**84,242**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$187,762**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$187,762**	**2.00**		**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: 21 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - MOVANS Interfaces Upgrades DI#1812001

Budget Unit 81313C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	450,000	0	450,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	450,000	0	450,000	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The current Missouri Victim Automated Notification System (MOVANS) interfaces were developed in 2002. Information is transferred to MOVANS from the Department of Public Safety's Missouri Uniform Law Enforcement System (MULES), the judiciary's Justice Information System (JIS), local jails and the Department of Corrections (DOC) to inform victim about their offender's movement. Missouri has had approximately 117,226 offenders incarcerated and/or tracked throughout 109 participating county agencies and DOC. At the same time, there were 204,033 registrations for offender notifications via the MOVANS system and the total notification attempts via phone, email, and/or TTY was over two million.

NEW DECISION ITEM
RANK: 21 OF 31

Department of Public Safety	**Budget Unit** 81313C
Division - Office of the Director	
DI Name - MOVANS Interfaces Upgrades **DI#1812001**	

The interfaces with the jail and court data sources are critical and continue to be one of the most important challenges with the MOVANS program. That's why we wrote a grant to BJA to update our interfaces. The purpose of the grant is to replace antiquated interfaces with reliable technology and up-to-date business practices to allow accurate and reliable information for the sake of informing and notifying victims of crimes across the state of Missouri. We were awarded the BJA SAVIN Grant to update date our interfaces.

Jail management system interfaces, like those that are used for MOVANS, are built to function for approximately three years before needing upgraded to the latest development methods and standards. That time period may be shorter if a participating agency does something to alter a process that in turn, breaks the existing interface.

A key element in upgrading the aged interfaces is to make them NIEM compliant. This will improve the data export capability. Developed in 2005 through a joint venture of the US Department of Justice and the US Department of Homeland Security, NIEM is an extension of GJXDM that facilitates data sharing beyond law enforcement to the areas of justice, public safety, intelligence, homeland security, and emergency and disaster management. The NIEM standards are designed to solve the problem of proprietary and incompatible law enforcement record management systems without requiring every organization to discard what they utilize and start over. Disparate data systems are at the very heart of the issue with the JMS and current interfaces employed for the MOVANS system.

NIEM enables information sharing, focusing on information exchanged among organizations as part of their current or intended business practices. The NIEM exchange development methodology results in a common semantic understanding among participating organizations and data formatted in a semantically consistent manner. NIEM standardizes content (actual data exchange standards), provide tools and managed processes.

By implementing MOVANS NT self-healing interfaces we will be upgrading our interfaces for the future. The ability to meet 24 x 7 x 365 computing demands is a critical factor to the success of the MOVANS system. Presently, if management software fails, the MOVANS infrastructure might fail without being recognized in a timely fashion. Self-healing interfaces operate with software that allows less time to be spent managing the software and more time managing the operation. With self-healing interfaces, the problem is detected automatically with no user intervention necessary. The software is "self-aware" and can report when it detects an internal problem.

NEW DECISION ITEM
RANK: 21 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - MOVANS Interfaces Upgrades DI#1812001

Budget Unit 81313C

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 Department of Public Safety received a $695,000 grant from the BJA (Bureau of Justice Assistance) solicitation for "Statewide Automated Victim Notification". $95,000 of the grant was to add appellate courts to the system as well as update the victims portion on the new casenet sytem. $600,000 was for updating interfaces to MOVANSfrom local jails and the Department of Corrections. The state received the maximum amount allowable under the grant.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
M&R Services			450,000				450,000		450,000
Total EE	**0**		**450,000**		**0**		**450,000**		**450,000**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**450,000**	**0.0**	**0**	**0.0**	**450,000**	**0.0**	**450,000**

NEW DECISION ITEM
RANK: 21 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - MOVANS Interfaces Upgrades DI#1812001

Budget Unit 81313C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
MOVANS Interface Upgrades - 1812001								
M&R SERVICES	0	0.00	0	0.00	450,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	450,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$450,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$450,000	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

NEW DECISION ITEM
RANK: 20 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - Homeland Security Staff DI#1812003

Budget Unit 81313C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	1,100,000	0	1,100,000	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	0	0	0	0	0	0
Total	0	1,100,000	0	1,100,000	0	0	0	0
FTE	0.00	20.80	0.00	20.80	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*565,510*	*0*	*565,510*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

____ New Legislation	____ New Program	____ Fund Switch
____ Federal Mandate	____ Program Expansion	____ Cost to Continue
____ GR Pick-Up	____ Space Request	____ Equipment Replacement
____ Pay Plan	____ Other: ____	

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

This decision item will accurately reflect the Homeland Security staff in the budget.

NEW DECISION ITEM
RANK: 20 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - Homeland Security Staff DI#1812003
Budget Unit 81313C

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 amounts requested is based upon actual prior year expenditures for Homeland Security staff.

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	
000556-Planner I			36,000	1.0			36,000	1.0	
009724-Project Specialist			26,000	0.4			26,000	0.4	
009871-Special Assistant-Professional			860,000	16.5			860,000	16.5	
009703-Special Assistant-Department			26,000	0.2			26,000	0.2	
009729-Program Specialist			68,000	1.2			68,000	1.2	
009752-Clerk			4,000	0.1			4,000	0.1	
009811-Miscellaneius Professional			80,000	1.4			80,000	1.4	
							0	0.0	
Total PS	**0**	**0.0**	**1,100,000**	**20.8**	**0**	**0.0**	**1,100,000**	**20.8**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**

NEW DECISION ITEM
RANK: 20 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - Homeland Security Staff DI#1812003

Budget Unit 81313C

Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,100,000	20.8	0	0.0	1,100,000	20.8	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
Homeland Security Staff - 1812003								
PLANNER I	0	0.00	0	0.00	36,000	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	26,000	0.20	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	26,000	0.40	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	68,000	1.20	0	0.00
CLERK	0	0.00	0	0.00	4,000	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	80,000	1.40	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	860,000	16.50	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,100,000**	**20.80**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,100,000**	**20.80**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,100,000**	**20.80**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: 31 OF 31

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - New Grant Spending Authority DI#1812004	

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	45,000	0	45,000
EE	0	20,000	0	20,000
PSD	0	4,935,000	0	4,935,000
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*23,135*	*0*	*23,135*

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

Other Funds:

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This new decision item is for the purpose of receiving and expending grants, donations, contracts, and payments from private, federal, and other governmental agencies which may become available between sessions of the General Assembly provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the use of said funds.

NEW DECISION ITEM
RANK: 31 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - New Grant Spending Authority DI#1812004

Budget Unit 81313C

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

The amount of this request was based on prior historical knowledge of previous grants received.

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	
Personal Services			45,000				45,000	0.0	
Total PS	**0**	**0.0**	**45,000**	**0.0**	**0**	**0.0**	**45,000**	**0.0**	**0**
In-State Travel			4,000				4,000		
Out-State Travel			2,000				2,000		
Supplies			2,000				2,000		
Communication Serv & Supp			3,000				3,000		
Professional Services			1,000				1,000		
Computer Equipment			5,000				5,000		
Office Equipment			2,000				2,000		
Miscellaneous Expenses			1,000				1,000		
Total EE	**0**		**20,000**		**0**		**20,000**		**0**
Program Distributions			4,935,000				4,935,000		
Total PSD	**0**		**4,935,000**		**0**		**4,935,000**		**0**
Transfers									

NEW DECISION ITEM
RANK: 31 OF 31

Department of Public Safety
Division - Office of the Director
DI Name - New Grant Spending Authority DI#1812004

Budget Unit 81313C

Total TRF	0		0		0		0		0
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR - ADMIN								
New Grant Spending Authority - 1812004								
OTHER	0	0.00	0	0.00	45,000	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**45,000**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**20,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,935,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,935,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMMUNITY INTERVENTION PRG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$0	0.00	$0	0.00

CORE RECONCILIATION

STATE
COMMUNITY INTERVENTION PRG

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	100,000	0	0	100,000	
		Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#296]	EE	0.00	(100,000)	0	0	(100,000)	This item was a 1-time expenditure.
NET DEPARTMENT CHANGES			**0.00**	**(100,000)**	**0**	**0**	**(100,000)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMMUNITY INTERVENTION PRG								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$100,000	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	20,439	0.00	32,450	0.00	32,450	0.00	0	0.00
TOTAL - EE	20,439	0.00	32,450	0.00	32,450	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	0	0.00
TOTAL - PD	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	0	0.00
TOTAL	**1,369,861**	**0.00**	**1,250,000**	**0.00**	**1,250,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,369,861**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,217,550	0	1,217,550
TRF	0	0	0	0
Total	**0**	**1,250,000**	**0**	**1,250,000**
	0.00	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

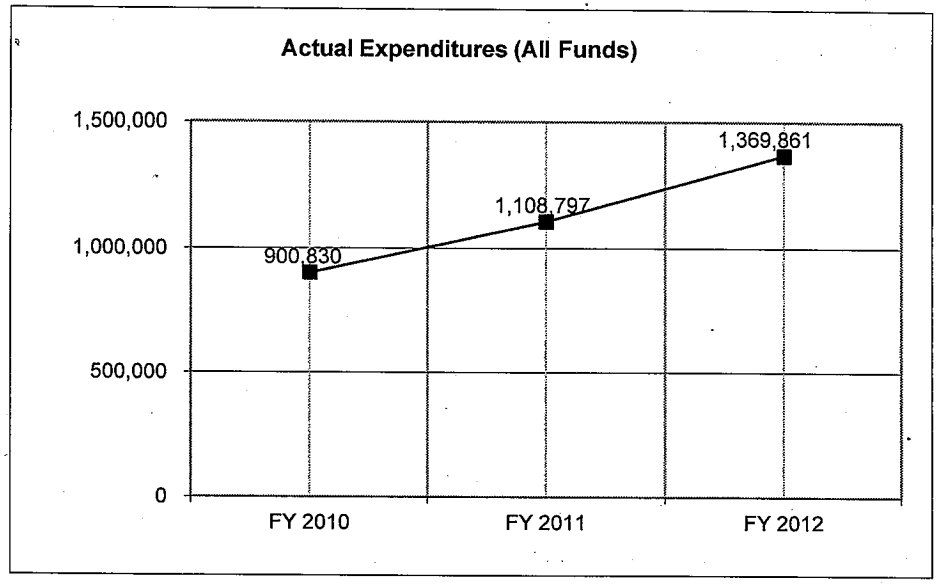
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,032,450	1,032,450	1,032,450	1,250,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,032,450	1,032,450	1,032,450	1,250,000
Actual Expenditures (All Funds)	900,830	1,108,797	1,369,861	0
Unexpended (All Funds)	131,620	(76,347)	(337,411)	1,250,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	131,620	(76,347)	(337,411)	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,217,550	0	1,217,550	
	Total	**0.00**	**0**	**1,250,000**	**0**	**1,250,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,217,550	0	1,217,550	
	Total	**0.00**	**0**	**1,250,000**	**0**	**1,250,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,217,550	0	1,217,550	
	Total	**0.00**	**0**	**1,250,000**	**0**	**1,250,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	5,042	0.00	15,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,403	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	0	0.00
SUPPLIES	254	0.00	3,625	0.00	3,625	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,975	0.00	3,500	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	3,029	0.00	1,350	0.00	1,350	0.00	0	0.00
M&R SERVICES	286	0.00	600	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	450	0.00	2,500	0.00	2,500	0.00	0	0.00
TOTAL - EE	**20,439**	**0.00**	**32,450**	**0.00**	**32,450**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	0	0.00
TOTAL - PD	**1,349,422**	**0.00**	**1,217,550**	**0.00**	**1,217,550**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,369,861**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,369,861**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

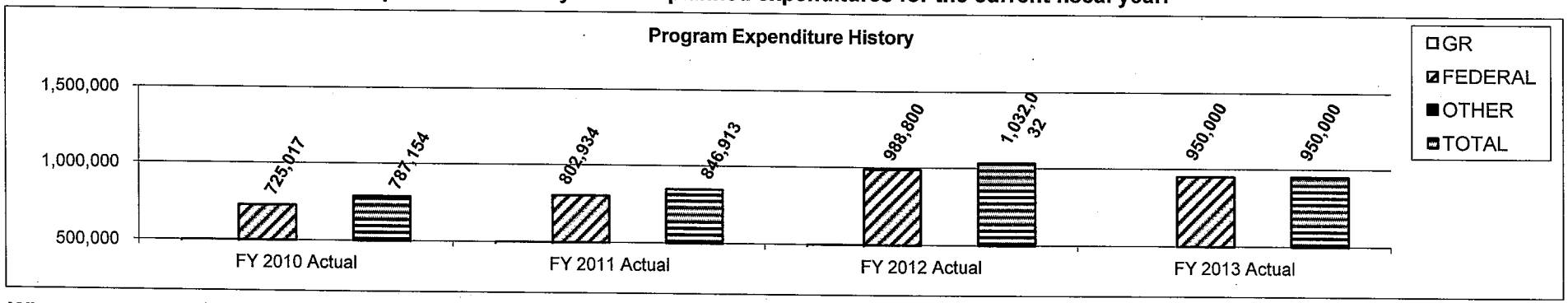
3. Are there federal matching requirements? If yes, please explain.

Yes-50% on administrative funds only

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

No

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



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

N/A

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

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

FY2010	57	Actual
FY2011	209	Actual
FY2012	467	Actual
FY2013	313	Actual
FY2014	200	Projected

Number of juveniles who reoffended and were then committed to DYS

FY2010	6	Actual
FY2011	17	Actual
FY2012	132	Actual
FY2013	72	Actual
FY2014	5	Projected

Number of juveniles who reoffended and then certified as adults

FY2010	1	Actual
FY2011	0	Actual
FY2012	3	Actual
FY2013	2	Actual
FY2014	0	Projected

7b. Provide an efficiency measure.

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

FY2010	$182.23	Actual
FY2011	$357.00	Actual
FY2012	$355.00	Actual
FY2013	$411.08	Actual
FY2014	$400.00	Projected

PROGRAM DESCRIPTION

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

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

FY2011	1,491 juveniles	Actual
FY2012	1,695 juveniles	Actual
FY2013	2,330 juveniles	Actual
FY2014	1,700 juveniles	Projected

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

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

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

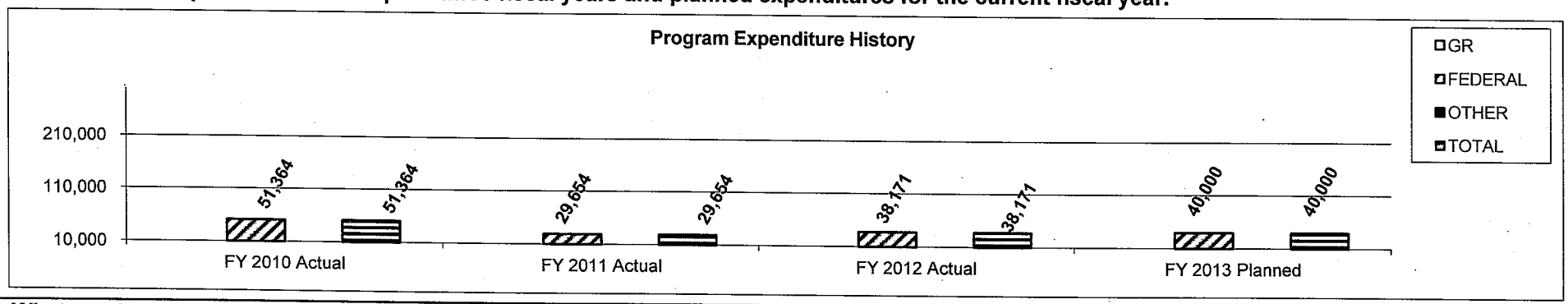
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

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

No

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



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

N/A

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

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

FY2009	0	Actual
FY2010	0	Actual
FY2011	0	Actual
FY2012	0	Actual
FY2013	0	Actual*
FY2014	0	Projected

Number of juveniles who reoffended and were committed to DYS

FY2009	0	Actual
FY2010	0	Actual
FY2011	0	Actual
FY2012	0	Actual
FY2013	0	Actual*
FY2014	0	Projected

Number of juveniles who reoffended and were certified as adult

FY2009	0	Actual
FY2010	0	Actual
FY2011	0	Actual
FY2012	0	Actual
FY2013	0	Actual*
FY2014	0	Projected

7b. Provide an efficiency measure.

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

FY2009	$1,638	Actual
FY2010	$328	Actual
FY2011	$431	Actual
FY2012	$365	Actual
FY2013	$0	Actual*
FY2014	$500	Projected

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

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

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

Youth Served

FY2009	69	Actual
FY2010	208	Actual
FY2011	153	Actual
FY2012	175	Actual
FY2013	0	Actual*
FY2014	75	Projected

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

N/A

No funds were awarded during this past year.

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

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

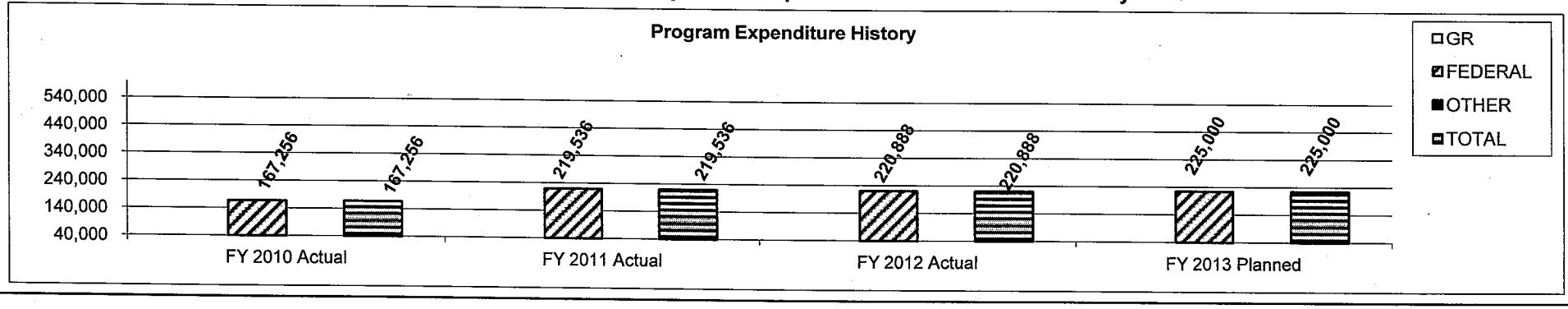
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

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

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

N/A

7a. Provide an effectiveness measure.

Number of citations - Based on the projects funded.

adults supplying/selling to underage youth			Minors in Possession/Other Infractions		
FY 2010	341	Actual	FY 2010	232	Actual
FY 2011	241	Actual	FY 2011	42	Actual
FY 2012	165	Actual	FY 2012	65	Actual
FY 2013	251	Actual	FY 2013	40	Actual
FY2014	200	Projected	FY2014	35	Projected

7b. Provide an efficiency measure.

Number of Retail Establishment Compliance Check Operations Conducted

FY 2009	700	Actual	Compliant 75%
FY 2010	726	Actual	Compliant 83%
FY 2011	1720	Actual	Compliant 86%
FY 2012	1378	Actual	Compliant 89%
FY 2013	1831	Actual	Compliant 87%
FY2014	1800	Projected	Compliant 90% Projected

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

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

No clients actually served.

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	21,638	0.00	13,625	0.00	13,625	0.00	0	0.00
TOTAL - EE	21,638	0.00	13,625	0.00	13,625	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	819,742	0.00	986,375	0.00	986,375	0.00	0	0.00
TOTAL - PD	819,742	0.00	986,375	0.00	986,375	0.00	0	0.00
TOTAL	841,380	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	$841,380	0.00	$1,000,000	0.00	$1,000,000	0.00	$0	0.00

CORE DECISION ITEM

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

Budget Unit 81336C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,625	0	13,625
PSD	0	986,375	0	986,375
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

Juvenile Accountability Block Grant

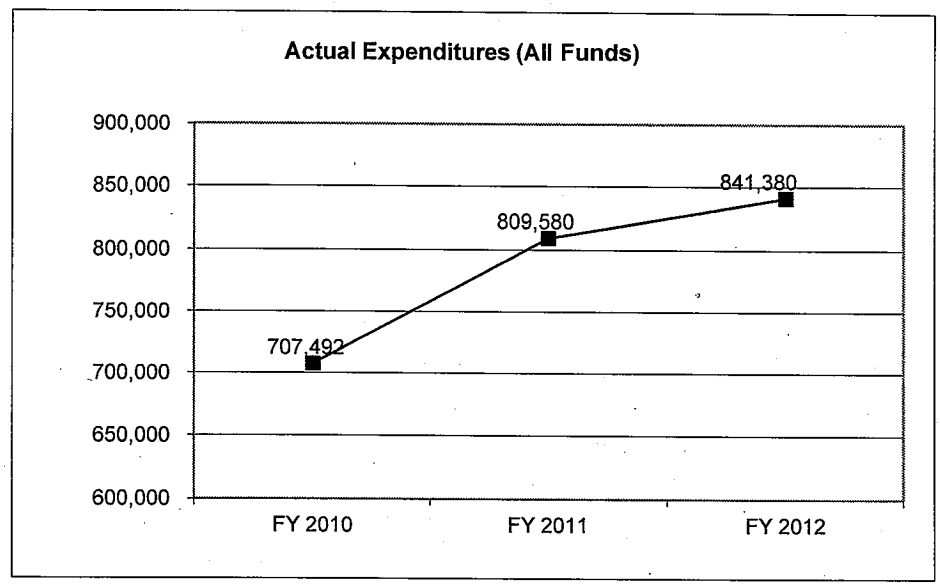
CORE DECISION ITEM

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

Budget Unit 81336C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,013,625	1,013,625	1,013,625	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,013,625	1,013,625	1,013,625	1,000,000
Actual Expenditures (All Funds)	707,492	809,580	841,380	0
Unexpended (All Funds)	306,133	204,045	172,245	1,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	306,133	204,045	172,245	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	986,375	0	986,375	
	Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	986,375	0	986,375	
	Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	986,375	0	986,375	
	Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	8,141	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	0	0.00
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,985	0.00	2,000	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	2,507	0.00	1,200	0.00	1,200	0.00	0	0.00
M&R SERVICES	5	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	**21,638**	**0.00**	**13,625**	**0.00**	**13,625**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	819,742	0.00	986,375	0.00	986,375	0.00	0	0.00
TOTAL - PD	**819,742**	**0.00**	**986,375**	**0.00**	**986,375**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$841,380**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$841,380**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

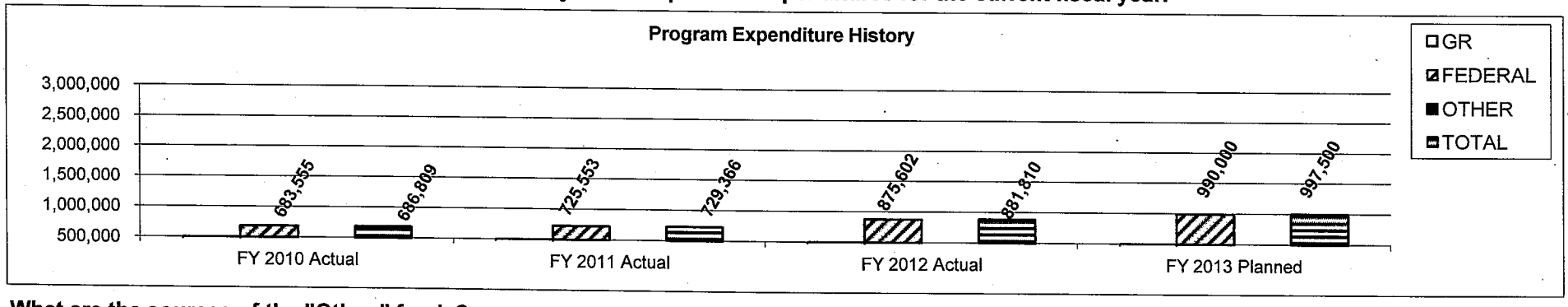
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

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

No

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



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

N/A

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

Number of accountability and graduated sanction programs in operation.

FY2009	8	Actual
FY2010	8	Acutal
FY2011	8	Actual
FY2012	8	Actual
FY2013	8	Actual
FY2014	7	Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs

FY2009	$217.50	Actual
FY2010	$353.05	Actual
FY2011	$508.87	Actual
FY2012	$501.40	Actual
FY2013	$728.58	Actual
FY2014	$700.00	Projected

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

FY2010	2,870	Actual	
FY2011	1,634	Actual	plus 12,940 kids through the School Violence Hotline (SVH) and SVH Fairs
FY2012	1,569	Actual	plus 13,117 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2013	1,134	Actual	plus 14,733 youth through the School Violence Hotline (SVH) and SVH Fairs
FY2014	1,100	Projected	

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

Number of youth who did not reoffend

FY2011	1,277	81%	Actual
FY2012	1,336	85%	Actual
FY2013	936	83%	Actual
FY2014	1,000	90%	Projected

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	158,309	0.00	180,000	0.00	180,000	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	6,378,884	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - PD	6,537,193	0.00	6,180,000	0.00	6,180,000	0.00	0	0.00
TOTAL	**6,537,193**	**0.00**	**6,180,000**	**0.00**	**6,180,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,537,193**	**0.00**	**$6,180,000**	**0.00**	**$6,180,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81339C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

BYRNE/JAG-The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

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

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

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

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

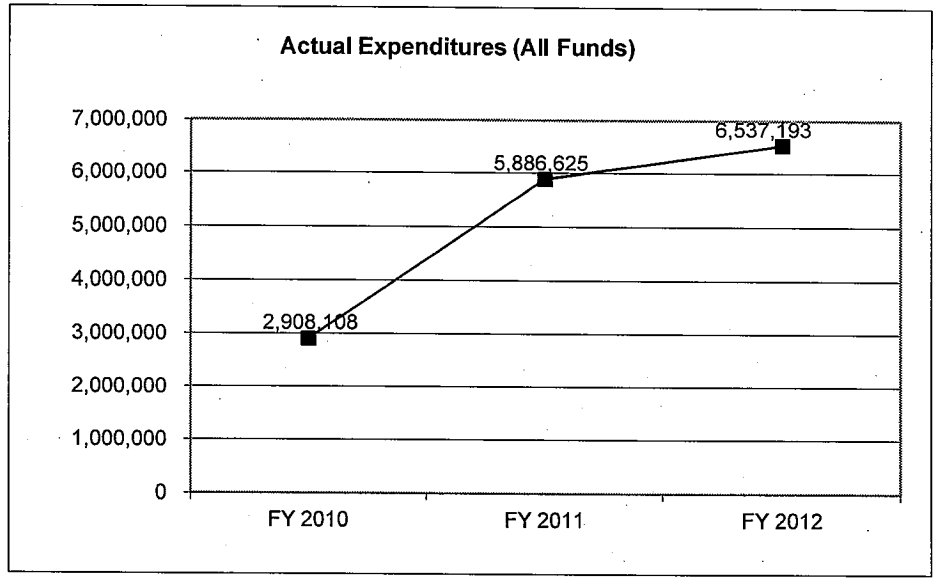
CORE DECISION ITEM

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

Budget Unit 81339C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,000,000	7,000,000	7,000,000	6,180,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,000,000	7,000,000	7,000,000	6,180,000
Actual Expenditures (All Funds)	2,908,108	5,886,625	6,537,193	0
Unexpended (All Funds)	4,091,892	1,113,375	462,807	6,180,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	4,091,892	1,113,375	462,807	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	6,180,000	0	6,180,000	
	Total	**0.00**	**0**	**6,180,000**	**0**	**6,180,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	6,180,000	0	6,180,000	
	Total	**0.00**	**0**	**6,180,000**	**0**	**6,180,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	6,180,000	0	6,180,000	
	Total	**0.00**	**0**	**6,180,000**	**0**	**6,180,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	6,537,193	0.00	6,180,000	0.00	6,180,000	0.00	0	0.00
TOTAL - PD	6,537,193	0.00	6,180,000	0.00	6,180,000	0.00	0	0.00
GRAND TOTAL	$6,537,193	0.00	$6,180,000	0.00	$6,180,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$6,537,193	0.00	$6,180,000	0.00	$6,180,000	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

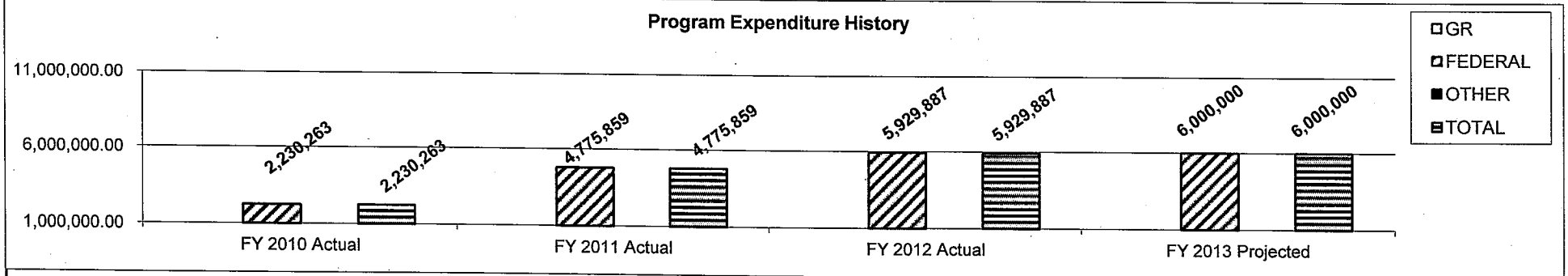
3. Are there federal matching requirements? If yes, please explain.

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

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

No

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



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

N/A

PROGRAM DESCRIPTION

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

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

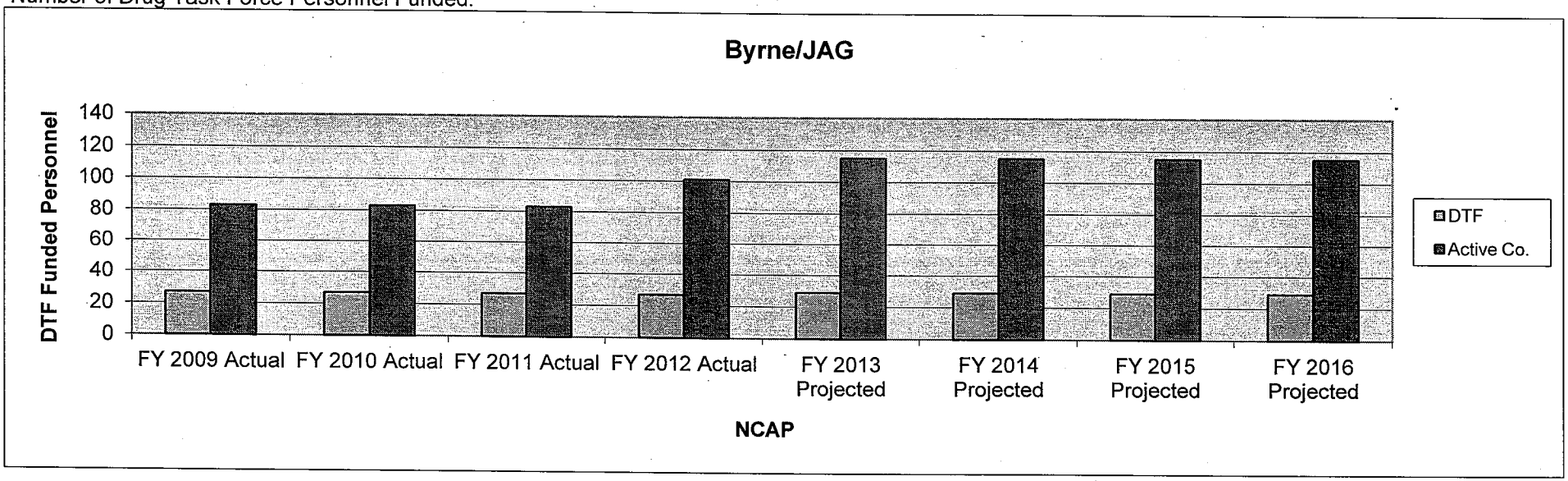
	FY 2009	FY 2010	FY 2011	FY 2012
Arrested with one or more drug charges	6,393	7,554	4,740	7,792
Arrested with no drug charges	930	1,027	0	321
Total drug arrests	7,323	8,581	7,141	8,113
Search warrants served	1,122	1,208	1,134	1,188
Consent searches performed	3,718	3,776	2,903	1,098
Meth labs seized/destroyed	1,206	1,449	1,593	1,709

Ounces of Drugs Seized	FY 2009	FY 2010	FY 2011	FY 2012
Marijuana	157,861.16	177,414.21	232,006.52	320,128.92
Methamphetamine	2,815.68	1,895.19	2,089.85	37,294.80
Cocaine	5,610.44	3,235.43	4,318.92	4,566.17
Crack	297.13	192.39	121.17	54.84
Heroin	589.21	67.45	467.73	255.38
LSD	18.91	63.90	0.85	27.41
PCP	897.01	569.64	3.16	494.70
Ecstasy	565.99	3.49	7.16	18.25
Psuedoephedrine	591.75	519.16	1,955.14	49.17
Anhydrous Ammonia	5,167.85	13,904.60	0.00	5,648.00
Other Drugs	449.62	501.95	779.63	6,614.06
Total value of all drugs seized	$99,054,784	$32,428,539	$33,539,219	$ 54,643,359.00

PROGRAM DESCRIPTION

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

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



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

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

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

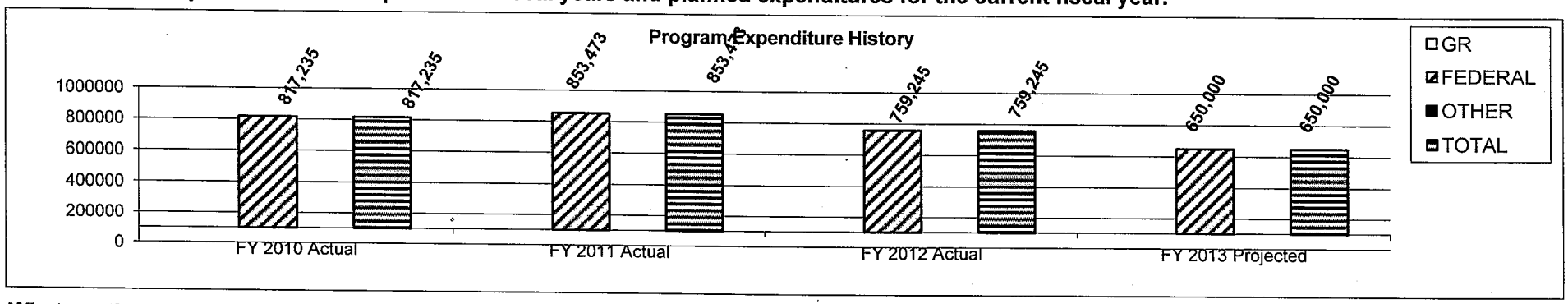
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

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

N/A

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



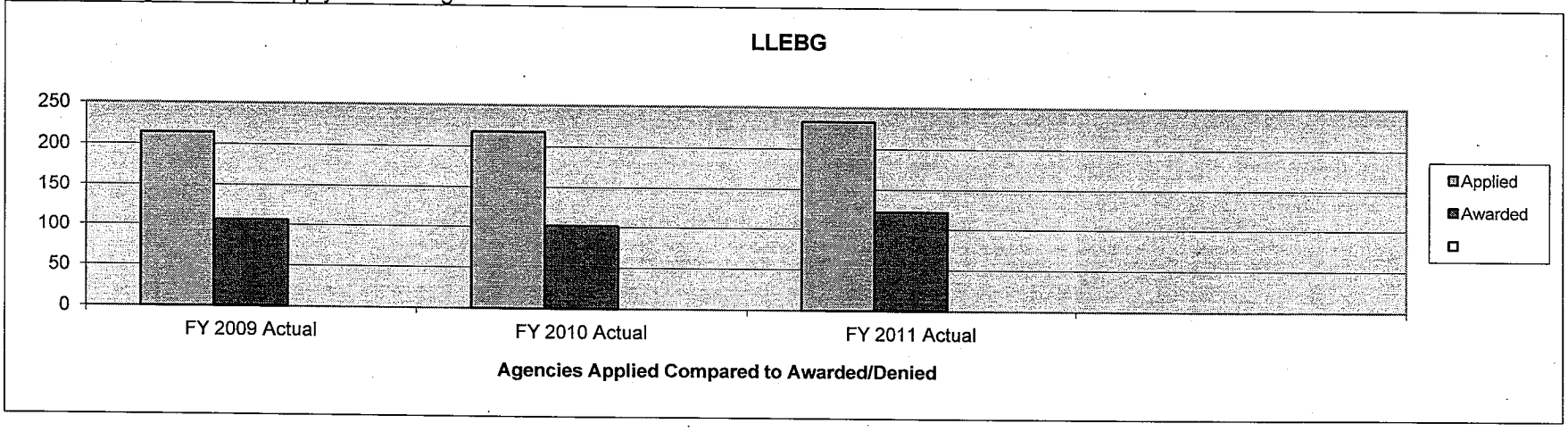
6. What are the sources of the "Other " funds?

N/A

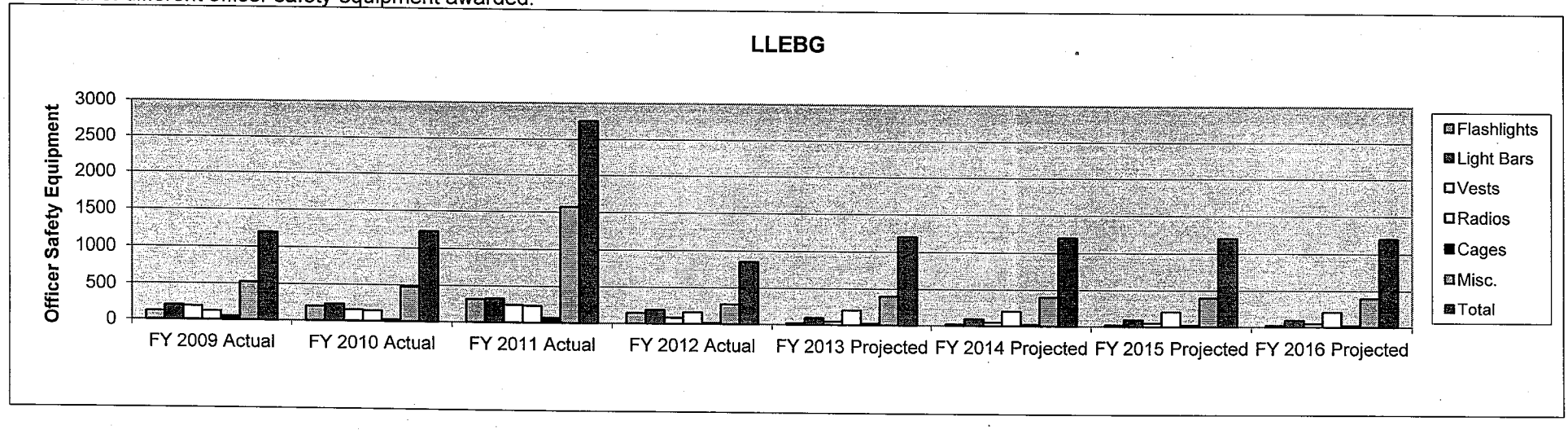
PROGRAM DESCRIPTION

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

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



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



PROGRAM DESCRIPTION

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

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

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

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

42 U.S.C. 3797cc-21

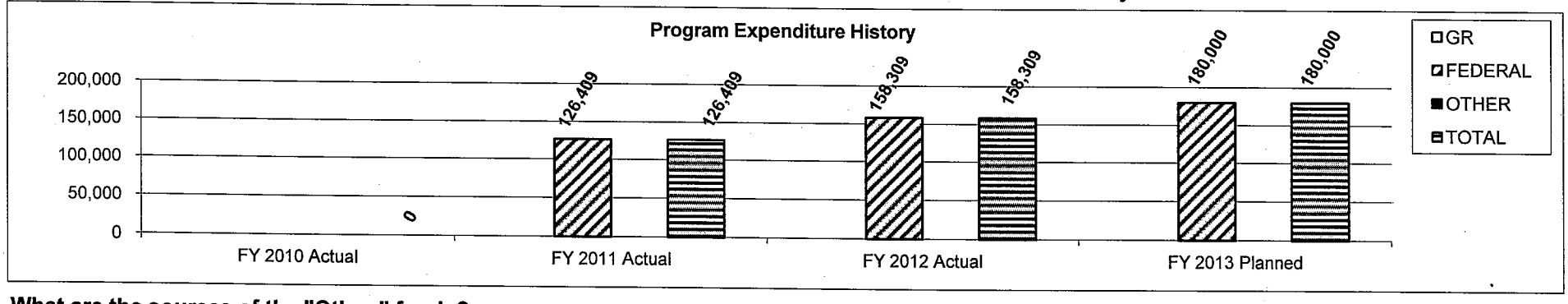
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

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

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

7b. Provide an efficiency measure.
N/A

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

	FY 2010	FY 2011	FY 2012
Prosecutors	29	35	37
Public Defe	11	20	24
	40	55	61

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROGRAM 1122								
CORE								
PROGRAM-SPECIFIC								
PROGRAM 1122 FUND	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$0	0.00	$0	0.00

CORE RECONCILIATION

STATE

PROGRAM 1122

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction [#1060]	PD	0.00	0	0	(100,000)	(100,000)	Core reduction to program not currently in use.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(100,000)**	**(100,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PROGRAM 1122								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$100,000	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MOSMART								
CORE								
PROGRAM-SPECIFIC								
DEPUTY SHERIFF SALARY SUPPL	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	0	0.00
TOTAL - PD	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	0	0.00
TOTAL	**1,058,733**	**0.00**	**6,400,000**	**0.00**	**5,400,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,058,733**	**0.00**	**$6,400,000**	**0.00**	**$5,400,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81360C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,400,000	5,400,000
TRF	0	0	0	0
Total	0	0	5,400,000	5,400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: Deputy Sheriff Salary Supplementation Fund (0913)

FY 2014 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:

2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session(Section 57.278 RSMo). It provided that the sheriff shall receive an additional $10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".

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

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

Deputy Sheriff Salary Supplementation Funding

	FY 2012	FY 2013
Agencies	65	96
Deputies	1,345	2,275
Funding	$1,058,733	$4,543,531
	Paid	Awarded

CORE DECISION ITEM

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

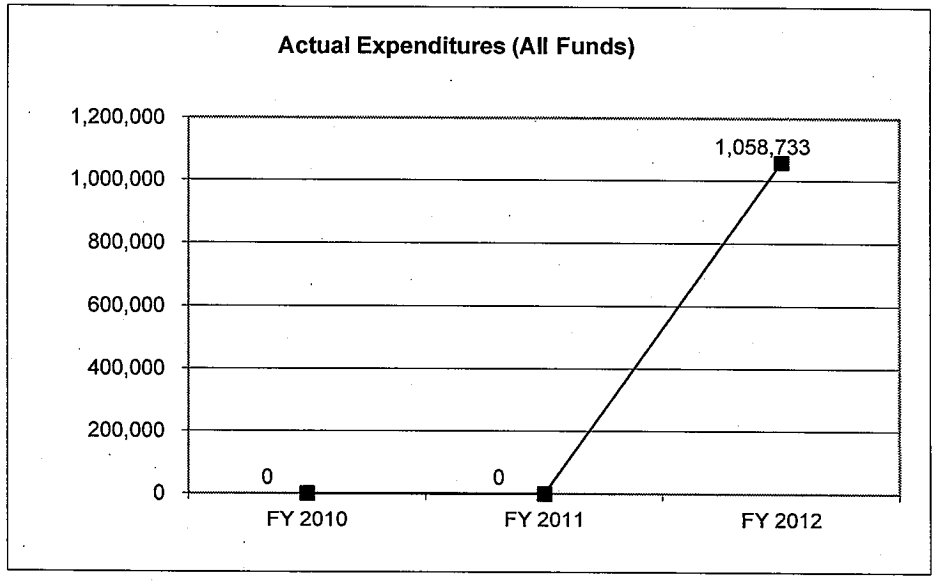
Budget Unit 81360C

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

The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	6,400,000	6,400,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,400,000	6,400,000
Actual Expenditures (All Funds)	0	0	1,058,733	0
Unexpended (All Funds)	0	0	5,341,267	6,400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	5,341,267	0



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

NOTES:

CORE RECONCILIATION

STATE
MOSMART

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	6,400,000	6,400,000	
	Total	**0.00**	**0**	**0**	**6,400,000**	**6,400,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction [#659]	PD	0.00	0	0	(1,000,000)	(1,000,000)	Reduction of excess spending authority
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(1,000,000)**	**(1,000,000)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,400,000	5,400,000	
	Total	**0.00**	**0**	**0**	**5,400,000**	**5,400,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,400,000	5,400,000	
	Total	**0.00**	**0**	**0**	**5,400,000**	**5,400,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	0	0.00
TOTAL - PD	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	0	0.00
GRAND TOTAL	$1,058,733	0.00	$6,400,000	0.00	$5,400,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$1,058,733	0.00	$6,400,000	0.00	$5,400,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$250,000	0.00	$0	0.00	$0	0.00

CORE RECONCILIATION

STATE
INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	**0.00**	**250,000**	**0**	**0**	**250,000**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures [#298]	PD	0.00	(250,000)	0	0	(250,000)	This FY13 decision item was classified as a 1-time expenditure.
NET DEPARTMENT CHANGES		**0.00**	**(250,000)**	**0**	**0**	**(250,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$250,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$250,000	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	4,260,563	0.00	4,950,000	0.00	-3,950,000	0.00	0	0.00
CRIME VICTIMS COMP FUND	39,795	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	**4,300,358**	**0.00**	**5,000,000**	**0.00**	**4,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,300,358**	**0.00**	**$5,000,000**	**0.00**	**$4,000,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81342C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: State Services to Victims (0592)-$3,950,000
Crime Victims Compensation (0681) $50,000

FY 2014 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:

2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.
The core request of $4,000,000 will continue to provide funding to approximately 100 agencies statewide and for approximately 30,000 victims of crime in the State of Missouri.

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

State Services to Victims Fund Grant Program

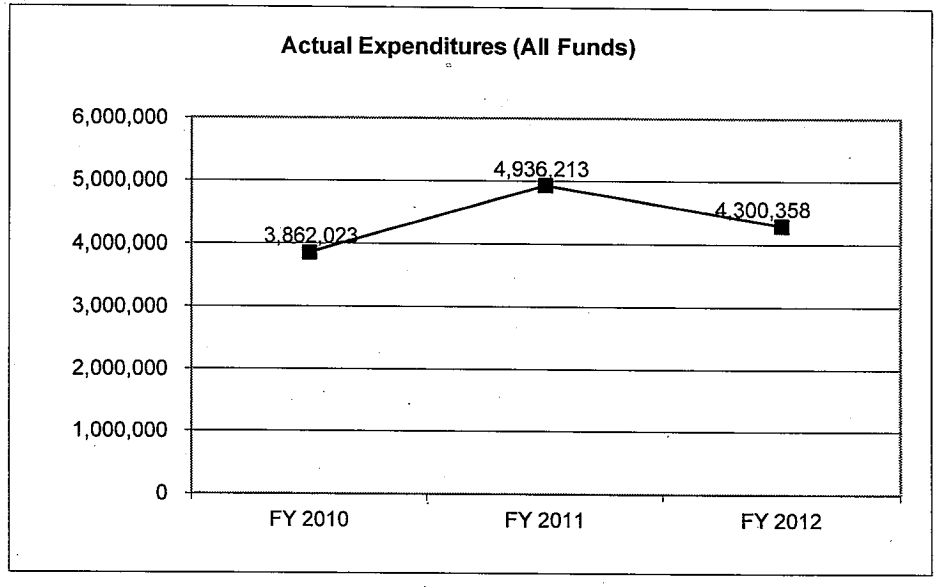
CORE DECISION ITEM

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

Budget Unit 81342C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds)	3,862,023	4,936,213	4,300,358	0
Unexpended (All Funds)	1,137,977	63,787	699,642	5,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,137,977	63,787	699,642	0



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

NOTES:

CORE RECONCILIATION

STATE

STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction [#664]	PD	0.00	0	0	(1,000,000)	(1,000,000)	Reduction of excess spending authority
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(1,000,000)**	**(1,000,000)**	
DEPARTMENT CORE REQUEST							
	PD	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							
	PD	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 Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	$4,300,358	0.00	$5,000,000	0.00	$4,000,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$4,300,358	0.00	$5,000,000	0.00	$4,000,000	0.00		0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

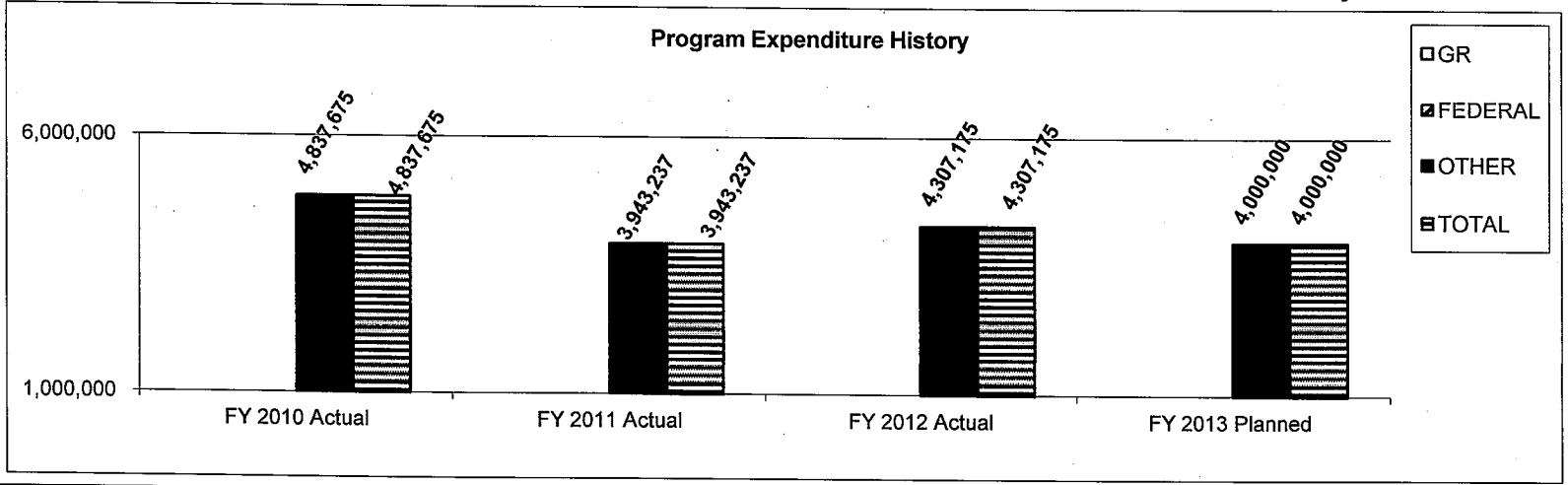
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



PROGRAM DESCRIPTION

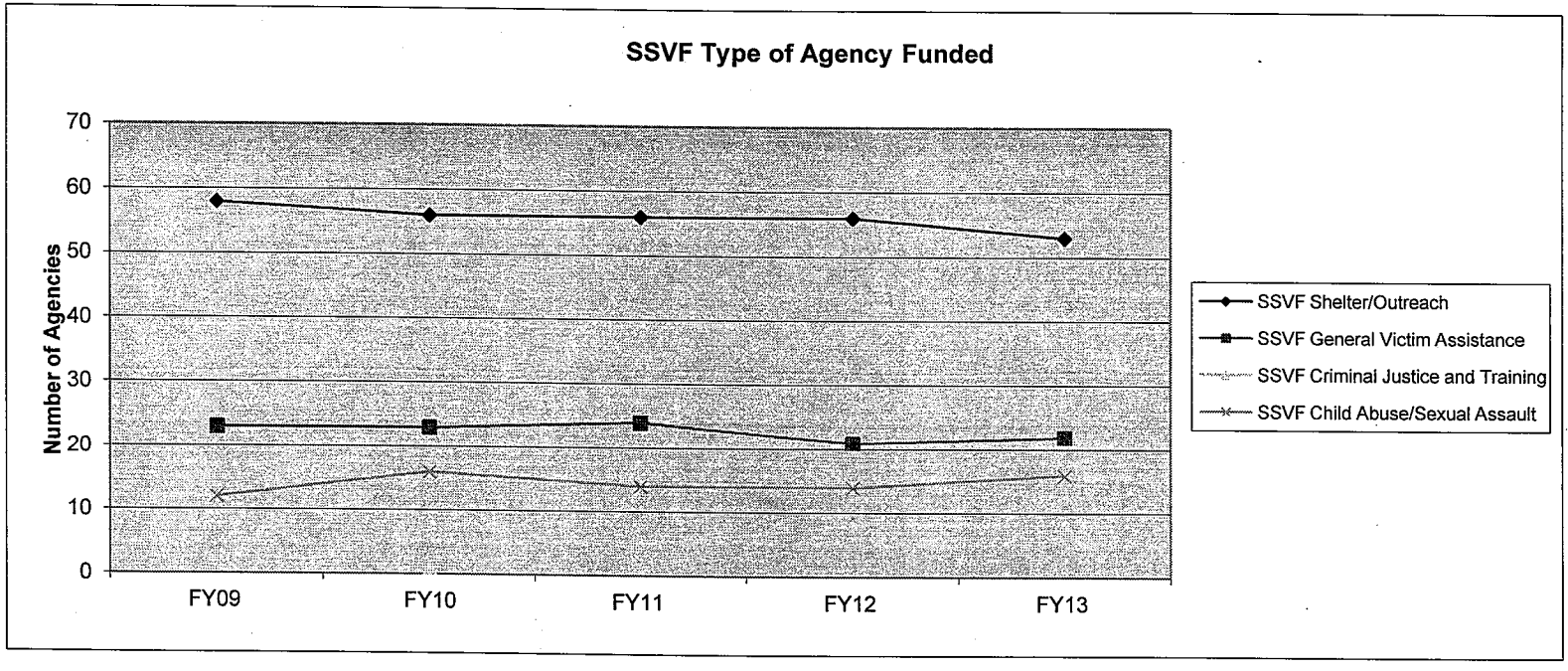
Department of Public Safety
State Services to Victim Fund
Program is found in the following core budget(s): State

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

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

7a. Provide an effectiveness measure.

Increase Direct Service Providers

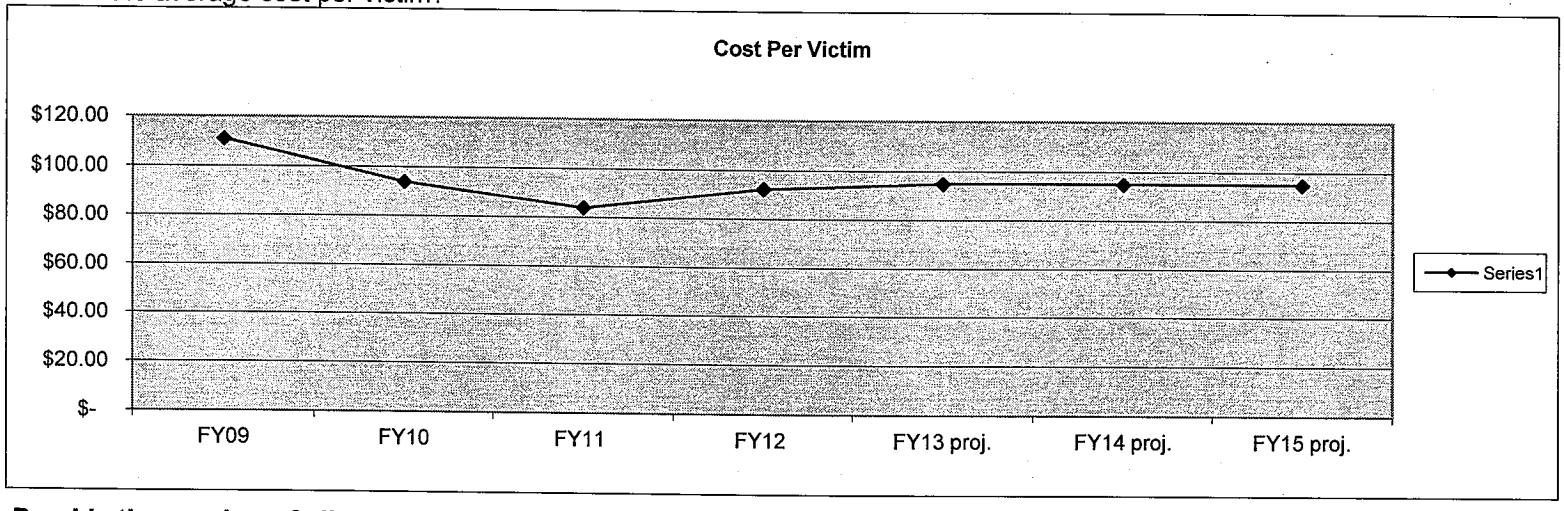


PROGRAM DESCRIPTION

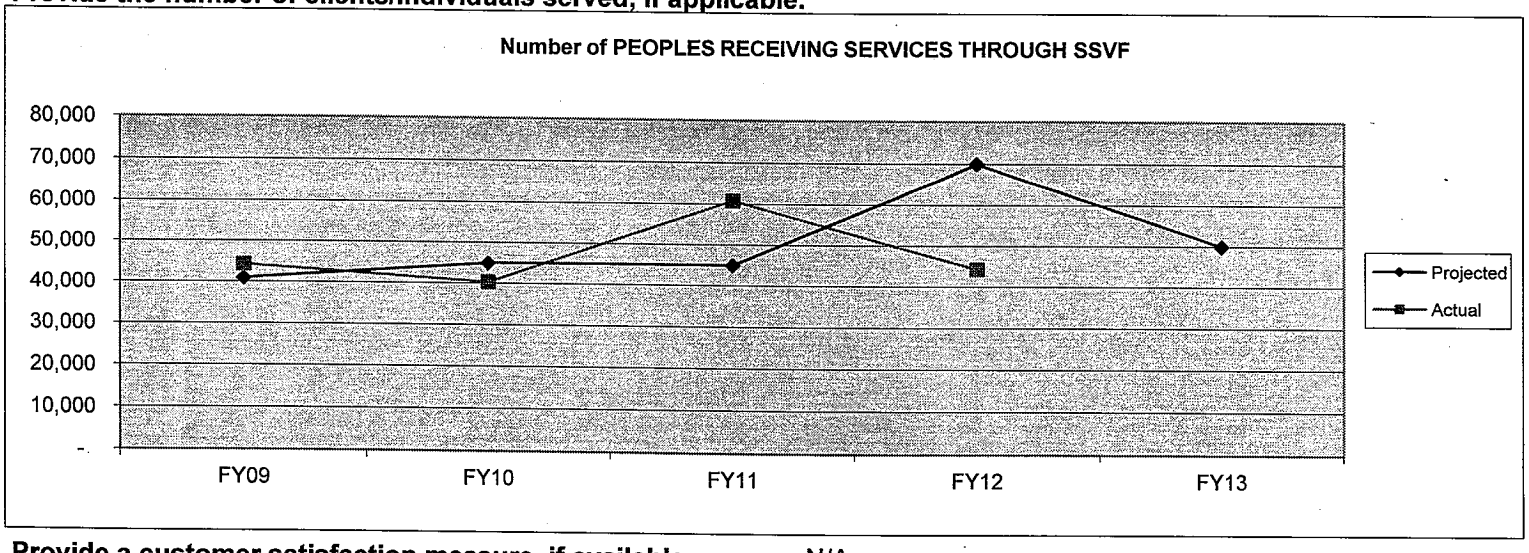
Department of Public Safety
State Services to Victim Fund
Program is found in the following core budget(s): State

7b. Provide an efficiency measure.

What is the average cost per victim?



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



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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - PD	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL	**6,777,181**	**0.00**	**7,500,000**	**0.00**	**7,500,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,777,181**	**0.00**	**$7,500,000**	**0.00**	**$7,500,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81343C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

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

Victim of Crime Act Grant

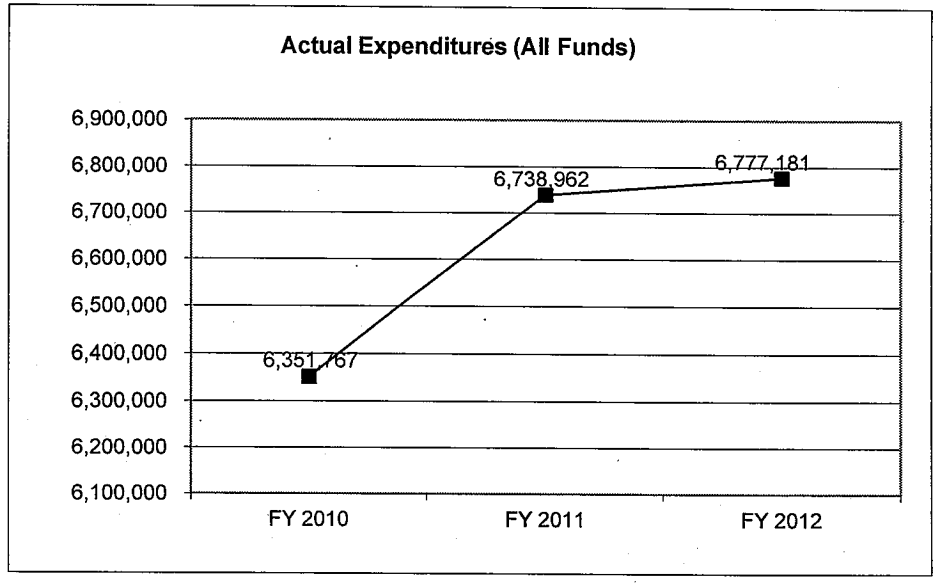
CORE DECISION ITEM

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

Budget Unit 81343C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,500,000	7,500,000	7,500,000	7,500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	7,500,000	7,500,000	7,500,000
Actual Expenditures (All Funds)	6,351,767	6,738,962	6,777,181	0
Unexpended (All Funds)	1,148,233	761,038	722,819	7,500,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	1,148,233	761,038	722,819	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - PD	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
GRAND TOTAL	$6,777,181	0.00	$7,500,000	0.00	$7,500,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$6,777,181	0.00	$7,500,000	0.00	$7,500,000	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

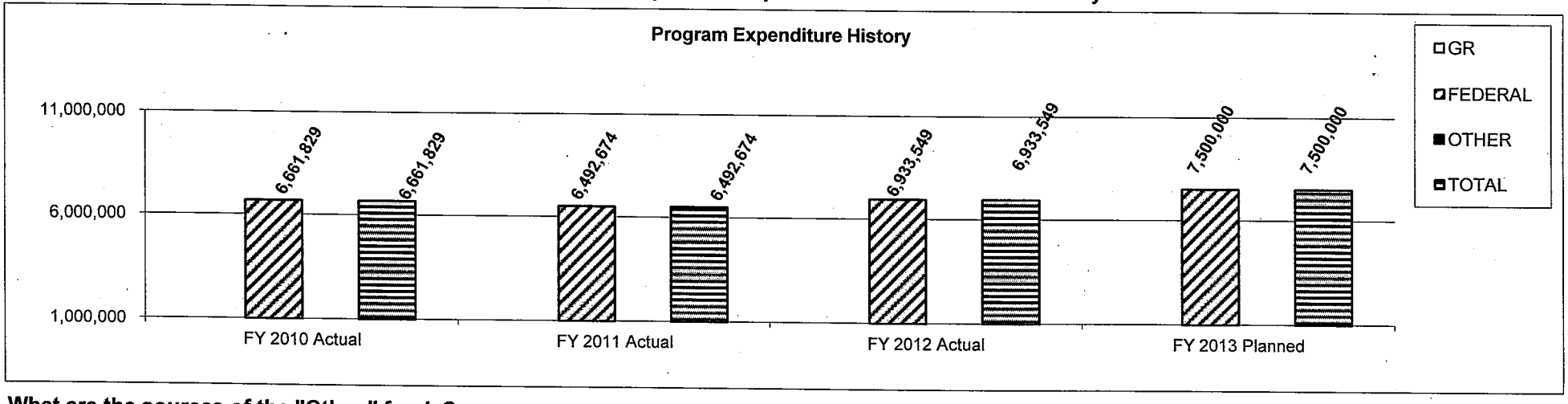
3. Are there federal matching requirements? If yes, please explain.

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

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

NO

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



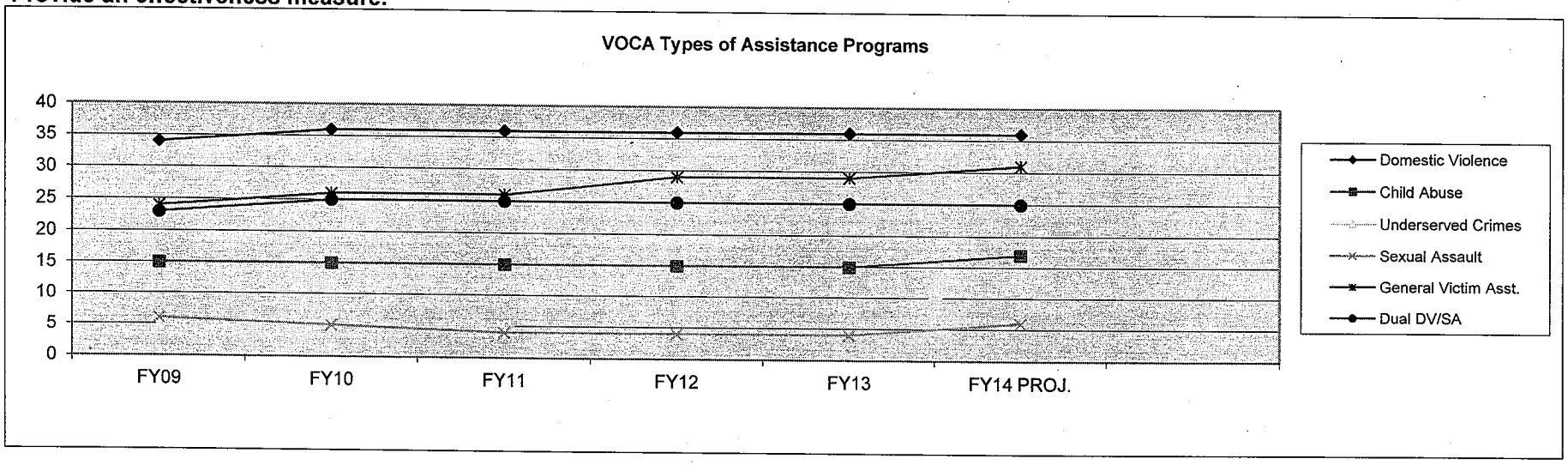
6. What are the sources of the "Other " funds?

N/A

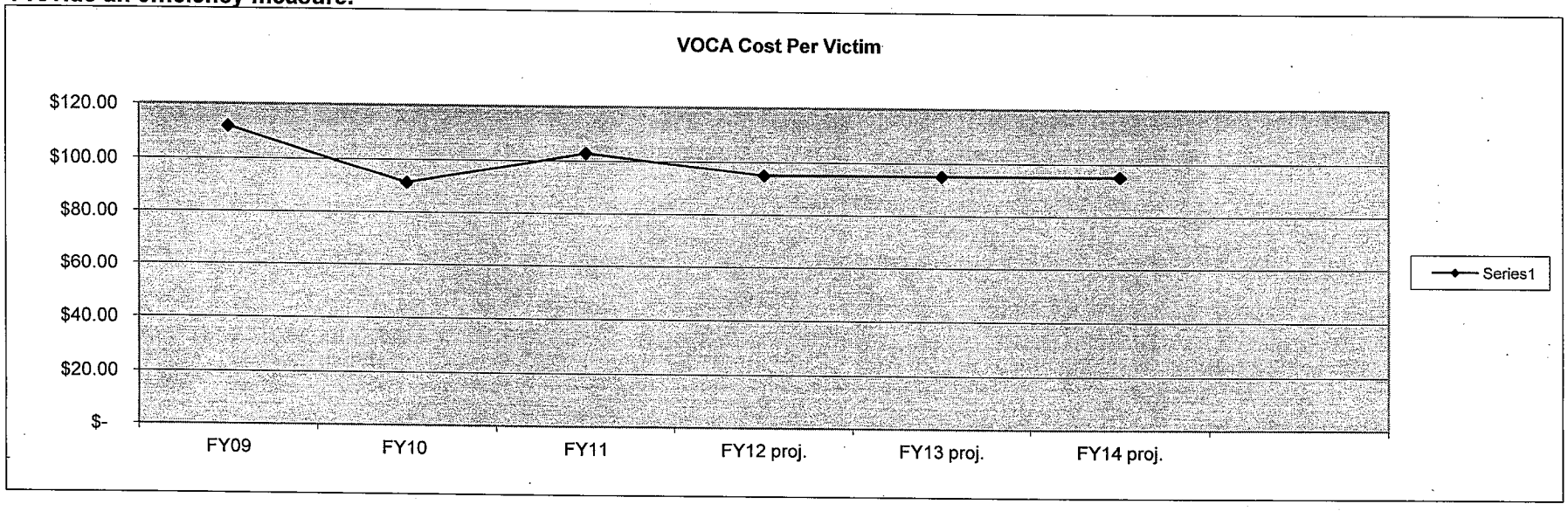
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



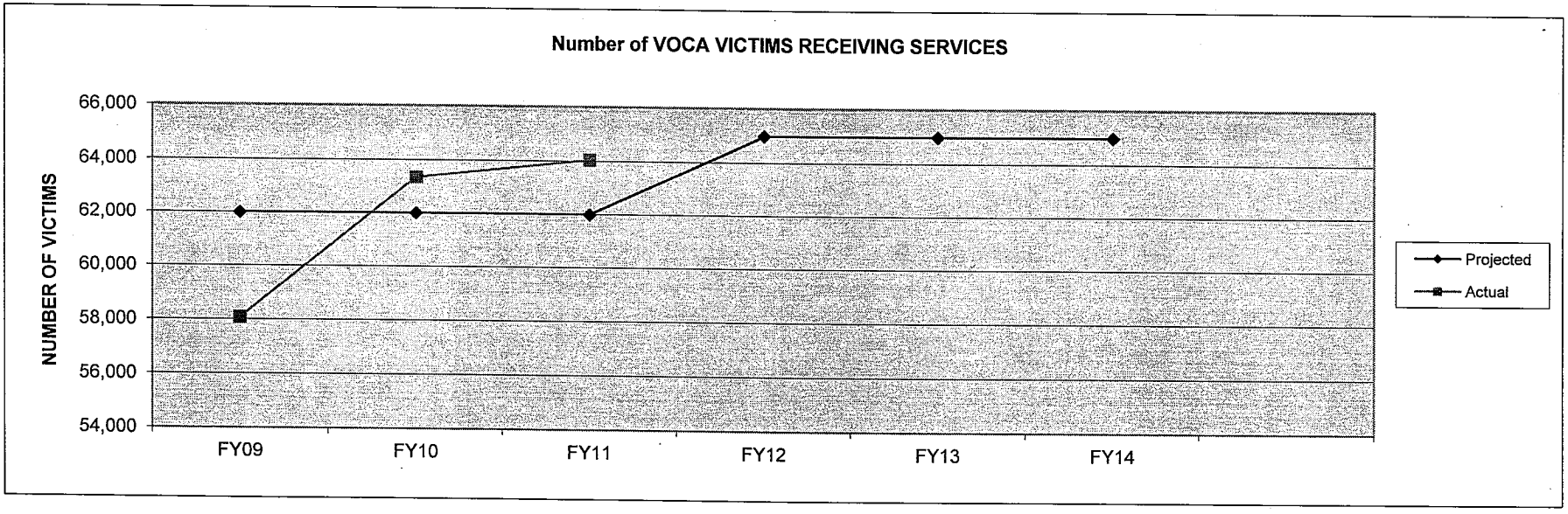
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

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



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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	8,562	0.00	14,530	0.00	14,530	0.00	0	0.00
TOTAL - EE	8,562	0.00	14,530	0.00	14,530	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	0	0.00
TOTAL - PD	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	0	0.00
TOTAL	**2,340,447**	**0.00**	**2,499,500**	**0.00**	**2,499,500**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,340,447**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81344C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

Violence Against Women Act Grant

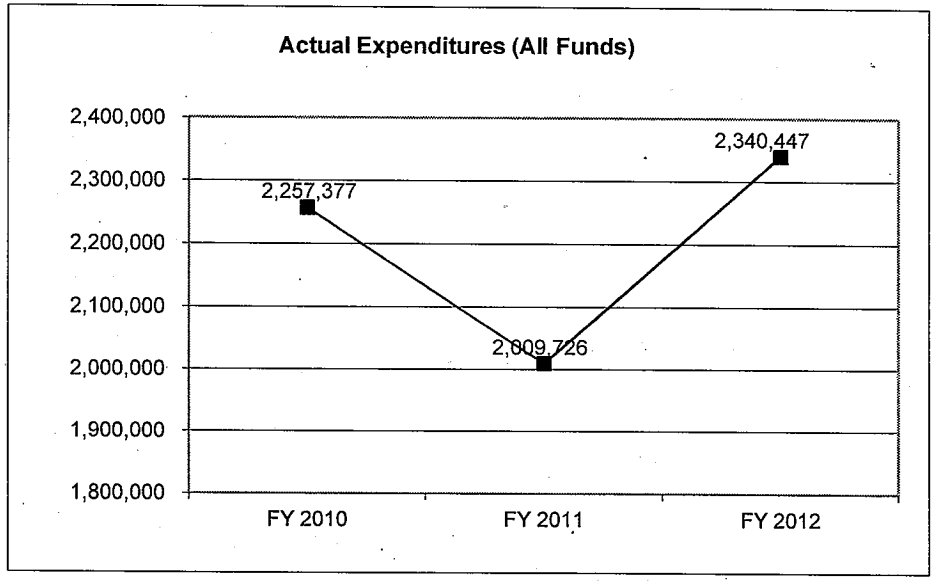
CORE DECISION ITEM

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

Budget Unit 81344C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,499,500	2,499,500	2,499,500	2,499,500
Actual Expenditures (All Funds)	2,257,377	2,009,726	2,340,447	0
Unexpended (All Funds)	242,123	489,774	159,053	2,499,500
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	242,123	489,774	159,053	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,561	0.00	3,000	0.00	3,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	171	0.00	4,000	0.00	4,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	1,347	0.00	3,110	0.00	3,110	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,250	0.00	600	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	470	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	1,653	0.00	2,300	0.00	2,300	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	0	0.00
M&R SERVICES	250	0.00	250	0.00	250	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
OFFICE EQUIPMENT	310	0.00	150	0.00	150	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	0	0.00
MISCELLANEOUS EXPENSES	550	0.00	10	0.00	10	0.00	0	0.00
TOTAL - EE	**8,562**	**0.00**	**14,530**	**0.00**	**14,530**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	0	0.00
TOTAL - PD	**2,331,885**	**0.00**	**2,484,970**	**0.00**	**2,484,970**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,340,447**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,340,447**	**0.00**	**$2,499,500**	**0.00**	**$2,499,500**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

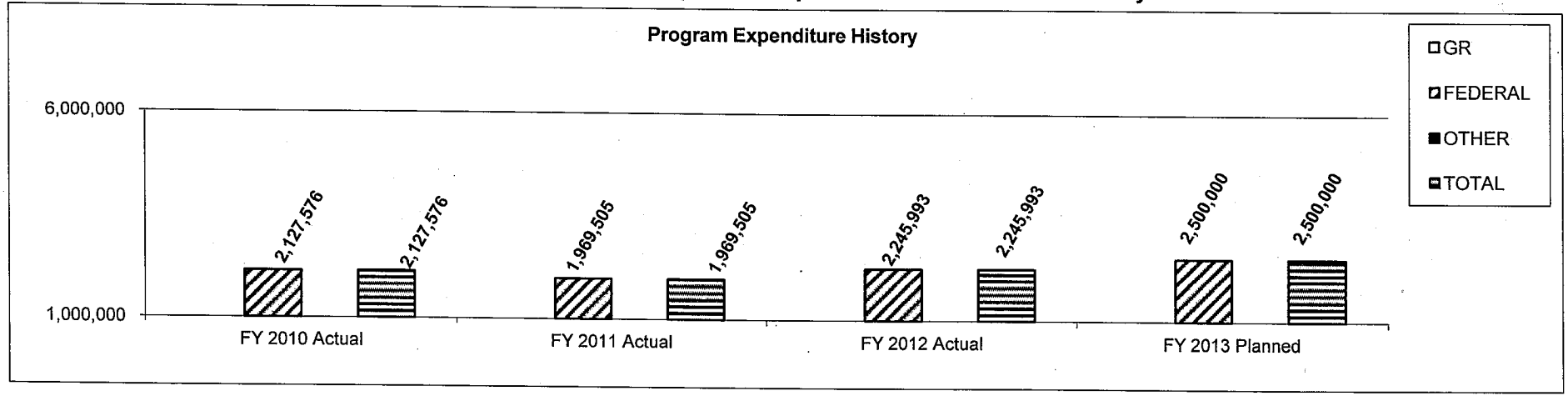
3. Are there federal matching requirements? If yes, please explain.

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

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

NO

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



PROGRAM DESCRIPTION

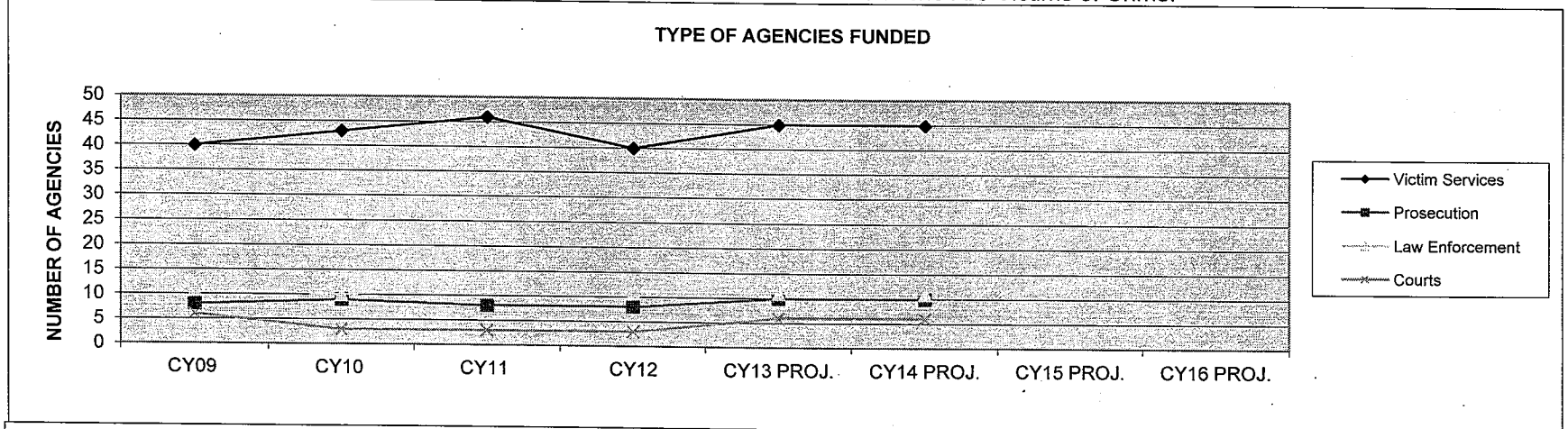
Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)

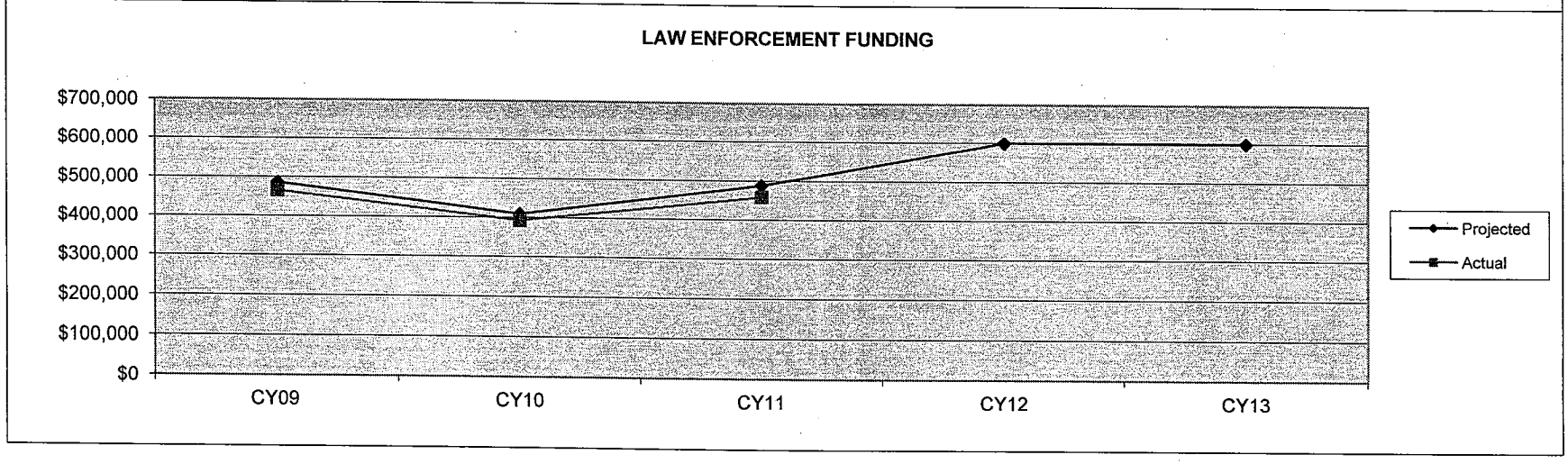
6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

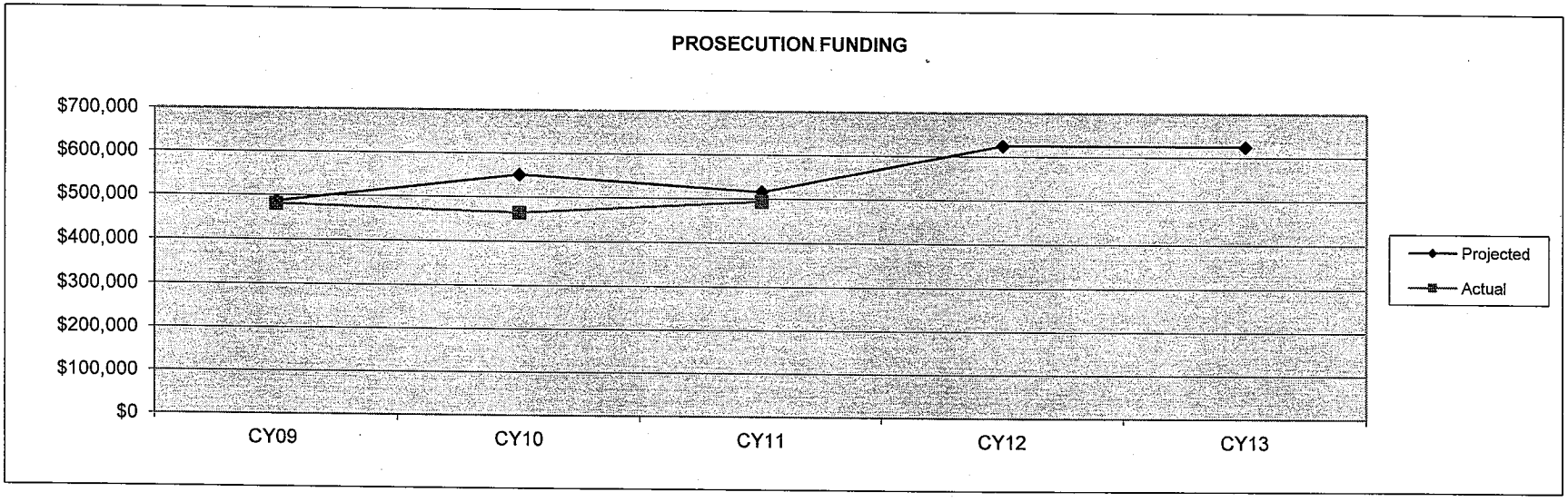
1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.

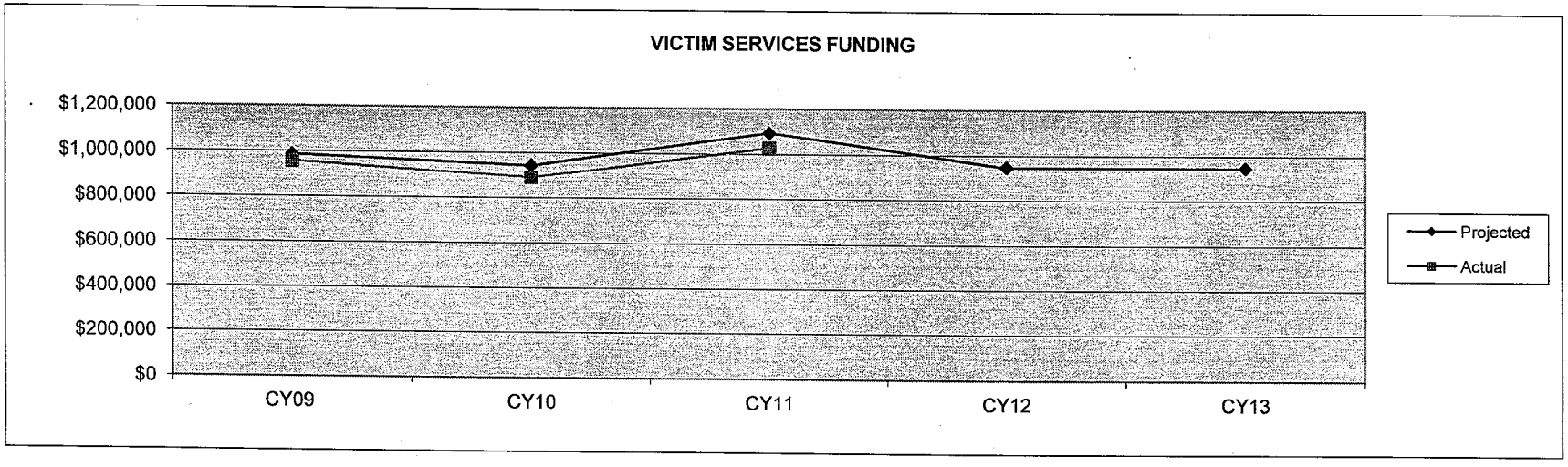




PROGRAM DESCRIPTION

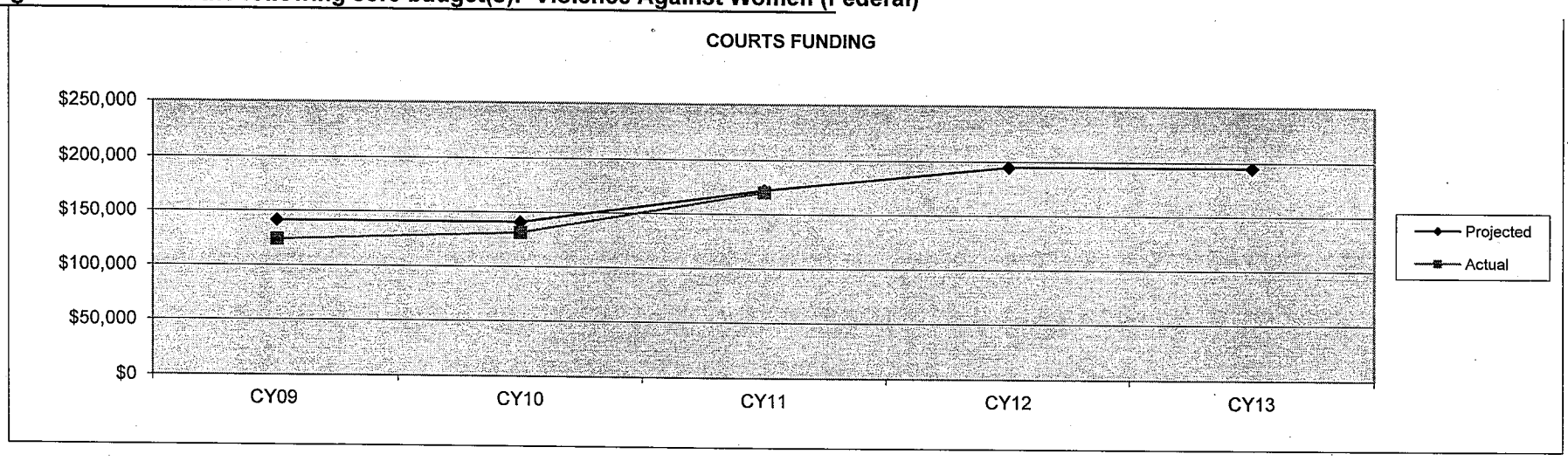
Department of Public Safety
Violence Against Women (Federal)
Program is found in the following core budget(s): Violence Against Women (Federal)





PROGRAM DESCRIPTION

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

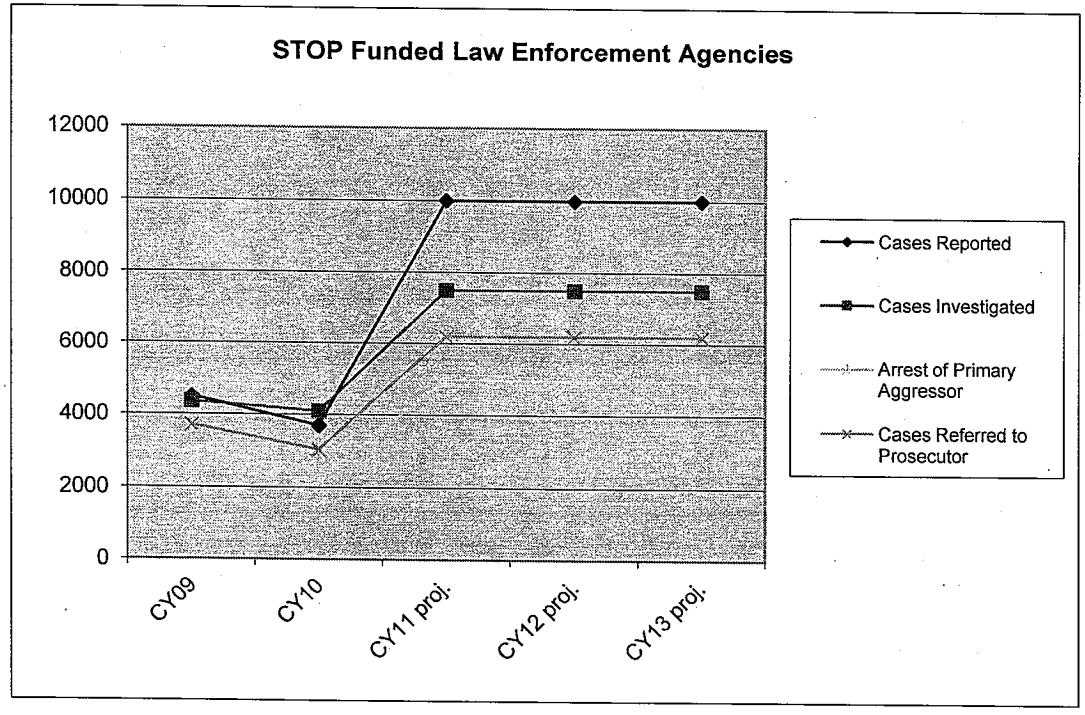


** Funding is based on the Calendar Year.

PROGRAM DESCRIPTION

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

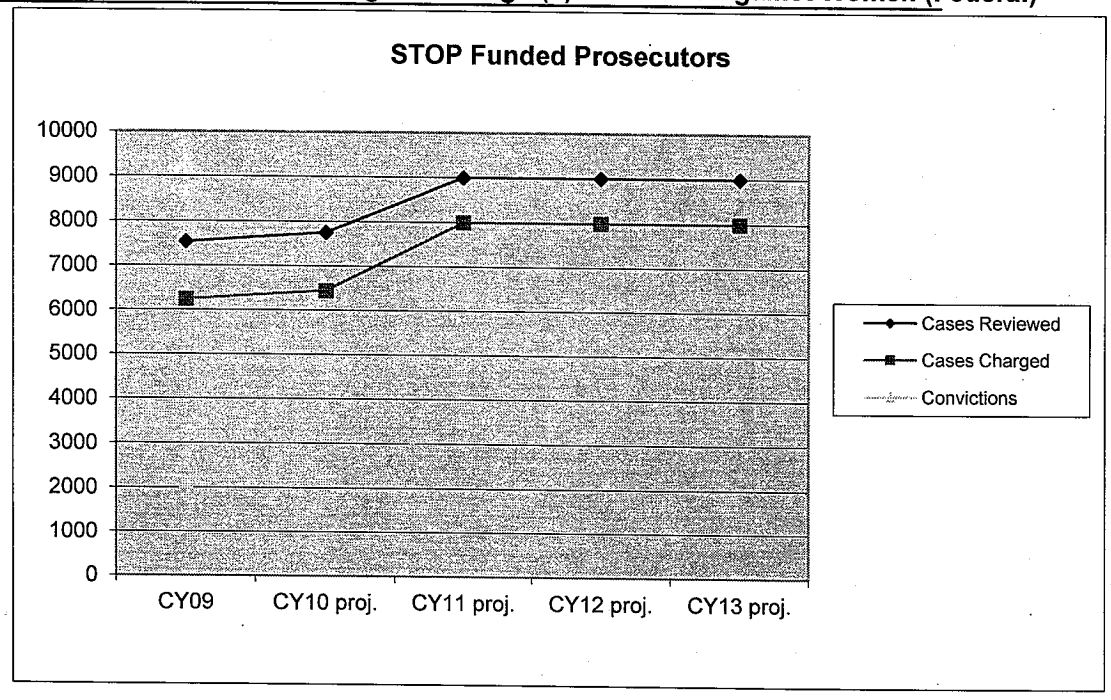
2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



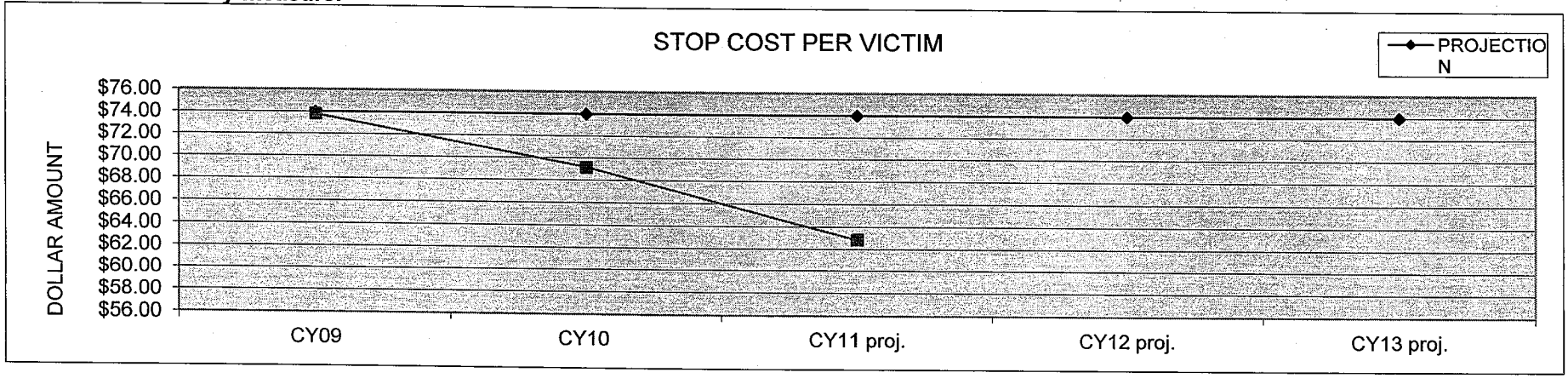
*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases rreviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore,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

PROGRAM DESCRIPTION

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



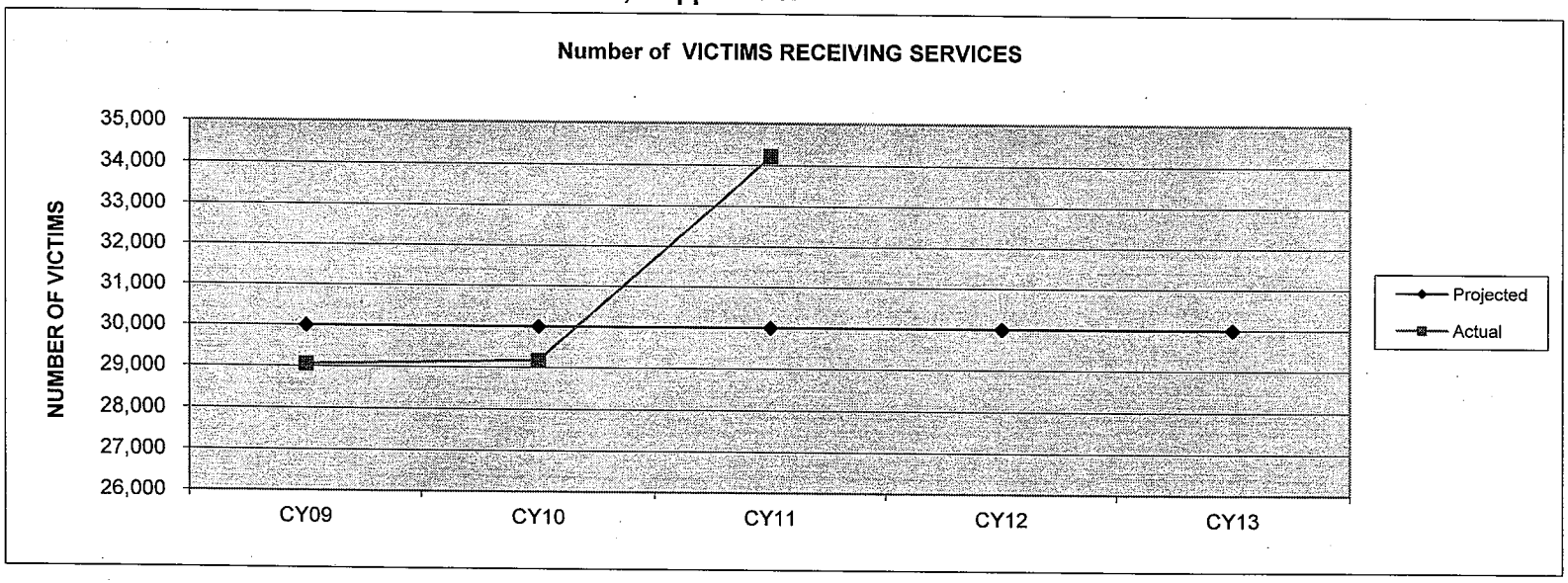
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

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



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME VICTIMS COMP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,552,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
LABOR & IND REL-CRIME VICT-FED	2,598,026	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
CRIME VICTIMS COMP FUND	3,548,314	0.00	5,837,329	0.00	4,837,329	0.00	0	0.00
TOTAL - PD	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	0	0.00
TOTAL	**7,698,340**	**0.00**	**10,837,329**	**0.00**	**9,837,329**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,698,340**	**0.00**	**$10,837,329**	**0.00**	**$9,837,329**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81352C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,600,000	3,400,000	4,837,329	9,837,329
TRF	0	0	0	0
Total	1,600,000	3,400,000	4,837,329	9,837,329
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Crime Victims Compensation (0681)

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

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

Crime Victims Compensation (CVC)

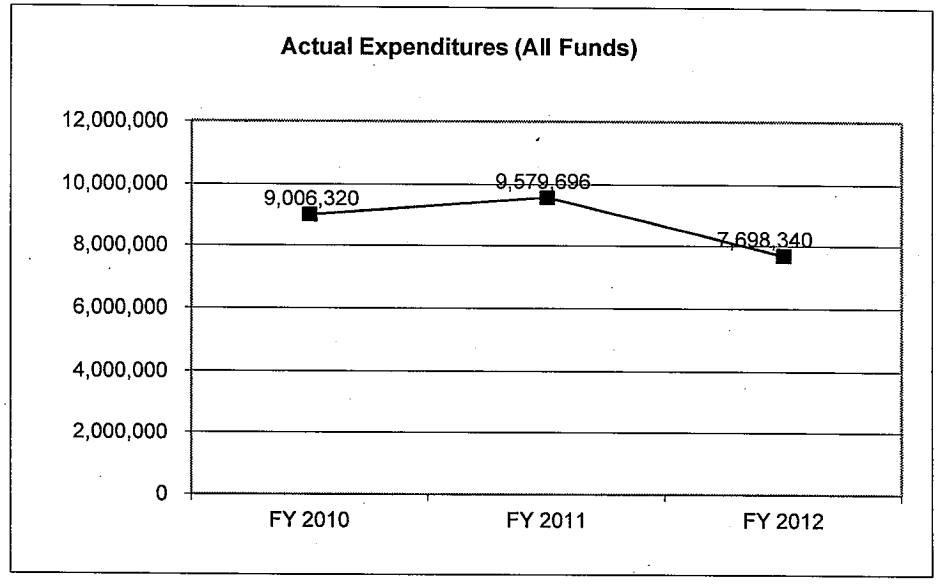
CORE DECISION ITEM

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

Budget Unit 81352C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,200,000	10,752,000	10,800,000	10,837,329
Less Reverted (All Funds)	(159,446)	0	(48,000)	0
Budget Authority (All Funds)	10,040,554	10,752,000	10,752,000	10,837,329
Actual Expenditures (All Funds)	9,006,320	9,579,696	7,698,340	0
Unexpended (All Funds)	1,034,234	1,172,304	3,053,660	10,837,329
Unexpended, by Fund:				
General Revenue	133,491	24,000	0	0
Federal	(754,825)	(1,191,030)	(385,355)	0
Other	1,655,568	2,339,334	3,439,015	0



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

NOTES:

CORE RECONCILIATION

STATE

CRIME VICTIMS COMP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,600,000	3,400,000	5,837,329	10,837,329	
	Total	**0.00**	**1,600,000**	**3,400,000**	**5,837,329**	**10,837,329**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction [#667]	PD	0.00	0	0	(1,000,000)	(1,000,000)	Reduction of excess spending authority
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(1,000,000)**	**(1,000,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,600,000	3,400,000	4,837,329	9,837,329	
	Total	**0.00**	**1,600,000**	**3,400,000**	**4,837,329**	**9,837,329**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,600,000	3,400,000	4,837,329	9,837,329	
	Total	**0.00**	**1,600,000**	**3,400,000**	**4,837,329**	**9,837,329**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME VICTIMS COMP								
CORE								
PROGRAM DISTRIBUTIONS	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	0	0.00
TOTAL - PD	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	0	0.00
GRAND TOTAL	$7,698,340	0.00	$10,837,329	0.00	$9,837,329	0.00	$0	0.00
GENERAL REVENUE	$1,552,000	0.00	$1,600,000	0.00	$1,600,000	0.00		0.00
FEDERAL FUNDS	$2,598,026	0.00	$3,400,000	0.00	$3,400,000	0.00		0.00
OTHER FUNDS	$3,548,314	0.00	$5,837,329	0.00	$4,837,329	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs
Program is found in the following core budget(s): Crime Victims Administration

1. What does this program do?

The Crime Victims' Compensation (CVC) Program financially assists victims of violent crime in paying for reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support. In the case of death, the Program can help the victim's dependents with loss of support if the victim was gainfully employed at the time of the crime. As a payor of last resort, the Program considers out-of-pocket expenses only after all collateral sources have been exhausted. A maximum benefit of $25,000 may be awarded on eligible claims.

The Sexual Assault Forensic Examination (SAFE) Program provides payment to cover the cost of gathering evidence during the forensic examination for victims of sexual crimes in Missouri. The medical provider is required to bill the SAFE Program for reasonable charges incurred during the forensic examination. Charges for medical treatment of any injuries are not eligible and may be billed to the patient. The patient may not be billed for any forensic examination charges. SAFE kits are distributed by the Missouri State Highway Patrol to all hospitals to be used for adult exams.

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

Both Programs are mandated under RSMo 595.

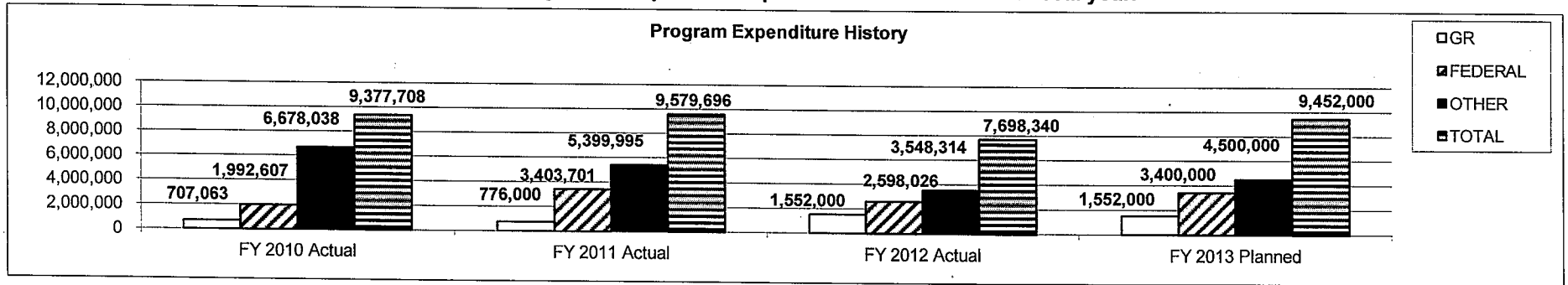
3. Are there federal matching requirements? If yes, please explain.

For the SAFE Program there is a 50/50 split which one half coming from general revenue and the other Federal Compensation Funds. None with the Compenation Program.

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

No

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



PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Crime Victims' Compensation/Sexual Assault Forensic Examination Programs
Program is found in the following core budget(s): Crime Victims Administration

6. What are the sources of the "Other " funds?
Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
The Crime Victims' Compensation Program measures its efficiency by the average number of days it takes to make a decsion on a claim. For FY 2012 the number of days to to process a claim was 47.

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

	New Victim Claims	Victims' Multiple Bills	SAFE Claims
2010 Actual	2016	402	3624
2011 Actual	2190	375	3253
2012 Actual	1982	308	3428
2013 Projected	2000	300	3500

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NATL FORENSIC IMPRV PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	67,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	67,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	251,781	0.00	158,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	251,781	0.00	158,000	0.00	225,000	0.00	0	0.00
TOTAL	**251,781**	**0.00**	**225,000**	**0.00**	**225,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$251,781**	**0.00**	**$225,000**	**0.00**	**$225,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - National Forensic Improvement Grant (Coverdell)

Budget Unit 81350C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	225,000	0	225,000
TRF	0	0	0	0
Total	0	225,000	0	225,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

National Forensic Sciences Improvement Program

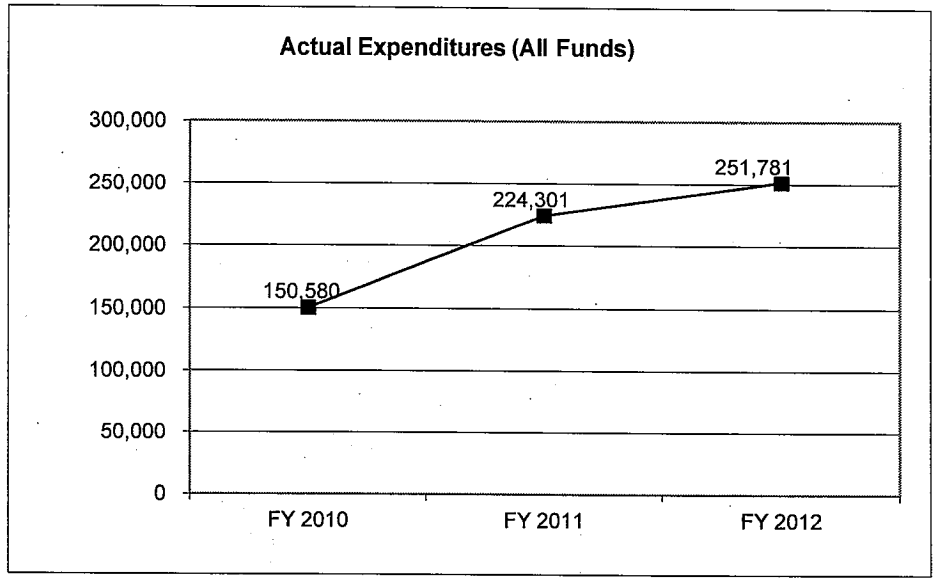
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - National Forensic Improvement Grant (Coverdell)

Budget Unit 81350C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	197,287	197,287	197,287	225,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	197,287	197,287	197,287	225,000
Actual Expenditures (All Funds)	150,580	224,301	251,781	0
Unexpended (All Funds)	46,707	(27,014)	(54,494)	225,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	46,707	(27,014)	(54,494)	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	67,000	0	67,000	
		PD	0.00	0	158,000	0	158,000	
		Total	**0.00**	**0**	**225,000**	**0**	**225,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#668]	EE	0.00	0	(67,000)	0	(67,000)	Adjust BOBC to actual
Core Reallocation	[#668]	PD	0.00	0	67,000	0	67,000	Adjust BOBC to actual
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	225,000	0	225,000	
		Total	**0.00**	**0**	**225,000**	**0**	**225,000**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	225,000	0	225,000	
		Total	**0.00**	**0**	**225,000**	**0**	**225,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
NATL FORENSIC IMPRV PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	2,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	250	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	40,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**67,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	251,781	0.00	158,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	**251,781**	**0.00**	**158,000**	**0.00**	**225,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$251,781**	**0.00**	**$225,000**	**0.00**	**$225,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$251,781**	**0.00**	**$225,000**	**0.00**	**$225,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

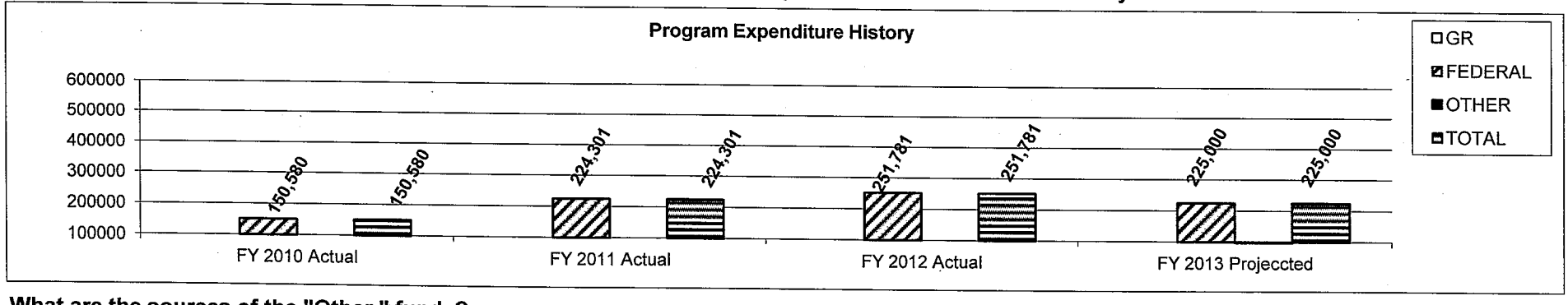
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



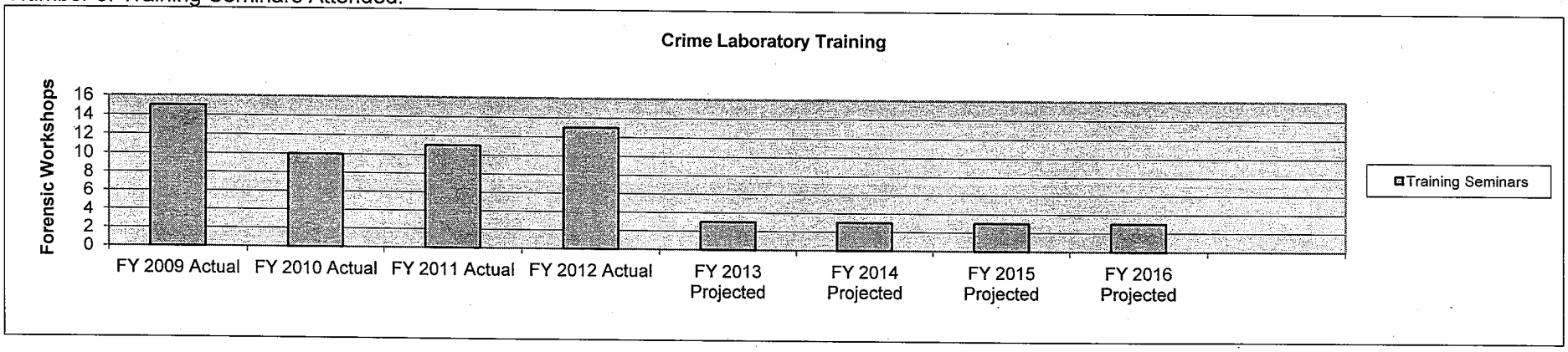
6. What are the sources of the "Other " funds?

N/A

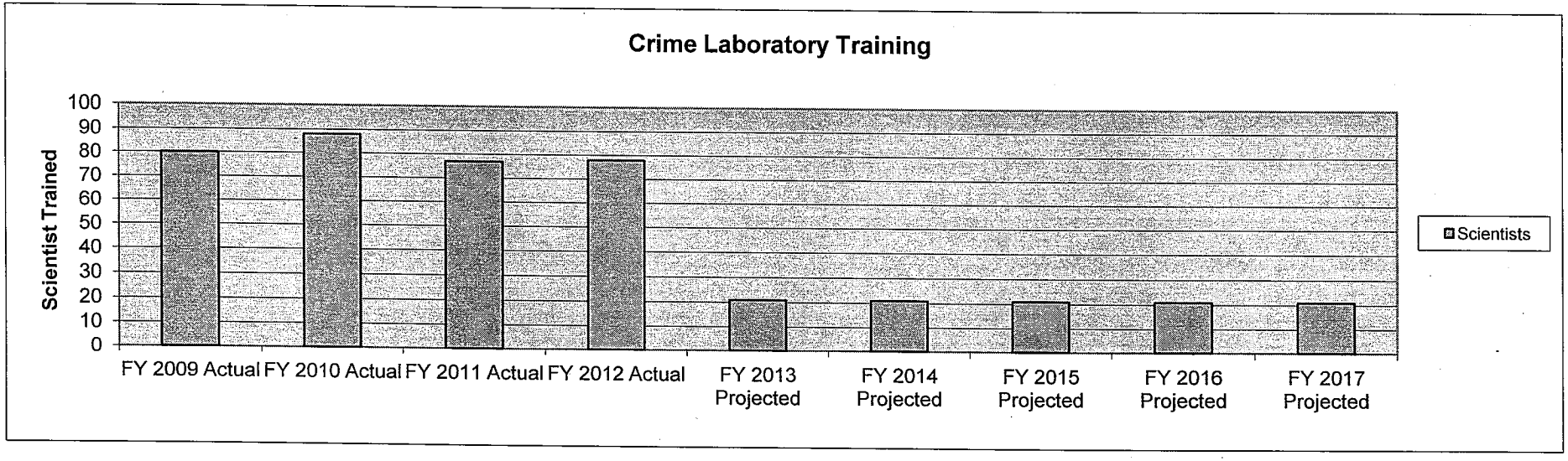
PROGRAM DESCRIPTION

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

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



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

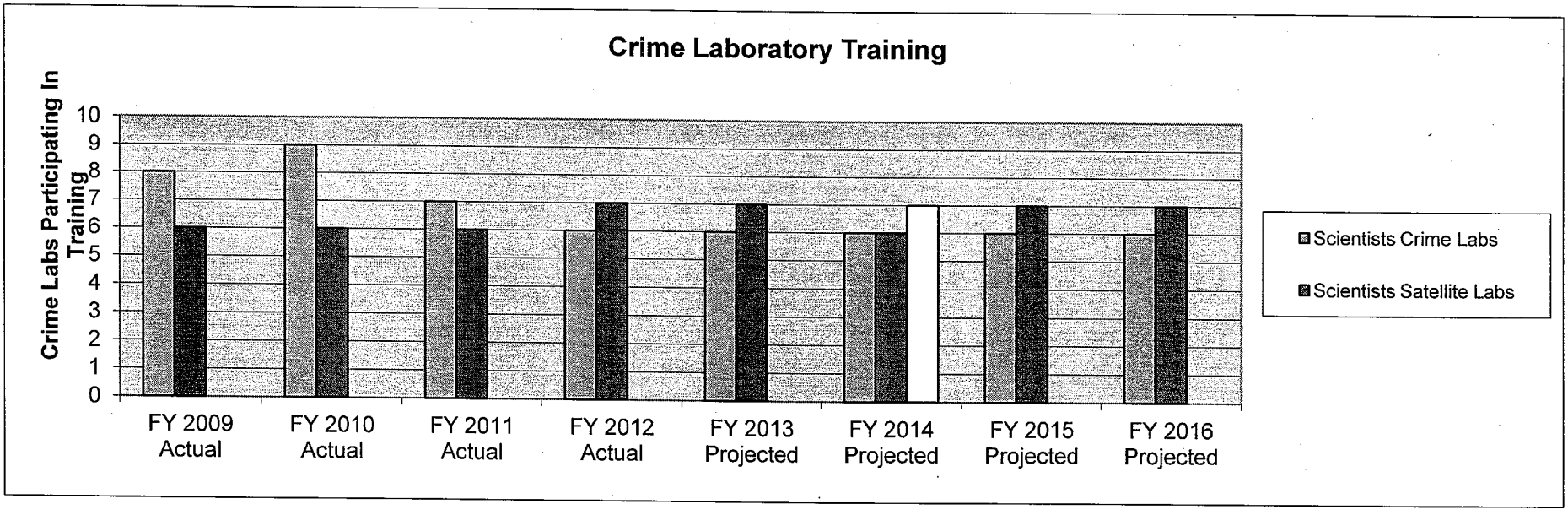


PROGRAM DESCRIPTION

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

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

7d.



MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	0	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	334,420	0.00	383,999	0.00	383,999	0.00	0	0.00
TOTAL - PD	334,420	0.00	383,999	0.00	383,999	0.00	0	0.00
TOTAL	**334,420**	**0.00**	**399,200**	**0.00**	**399,200**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$334,420**	**0.00**	**$399,200**	**0.00**	**$399,200**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81346C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

Other Funds: Forensic Lab Fund (0591)

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

Missouri Crime Lab Upgrade Program

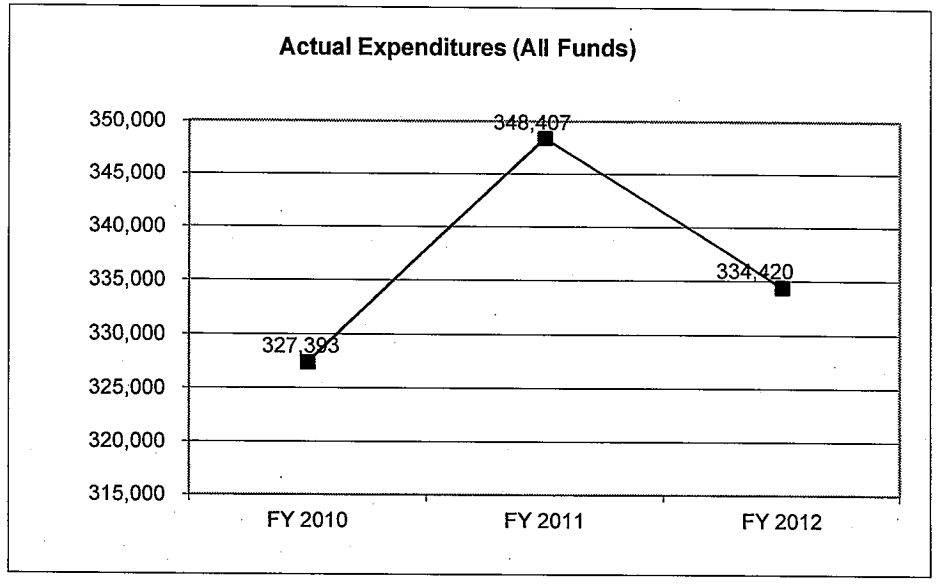
CORE DECISION ITEM

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

Budget Unit 81346C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	399,200
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	399,200
Actual Expenditures (All Funds)	327,393	348,407	334,420	0
Unexpended (All Funds)	(27,393)	(48,407)	(34,420)	399,200
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	27,393	48,407	34,420	0



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

NOTES:

CORE RECONCILIATION

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	Total	**0.00**	**0**	**0**	**399,200**	**399,200**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	Total	**0.00**	**0**	**0**	**399,200**	**399,200**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	383,999	383,999	
	Total	**0.00**	**0**	**0**	**399,200**	**399,200**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**15,201**	**0.00**	**15,201**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	334,420	0.00	383,999	0.00	383,999	0.00	0	0.00
TOTAL - PD	**334,420**	**0.00**	**383,999**	**0.00**	**383,999**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$334,420**	**0.00**	**$399,200**	**0.00**	**$399,200**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$334,420**	**0.00**	**$399,200**	**0.00**	**$399,200**	**0.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

Section 595.045 RSMo

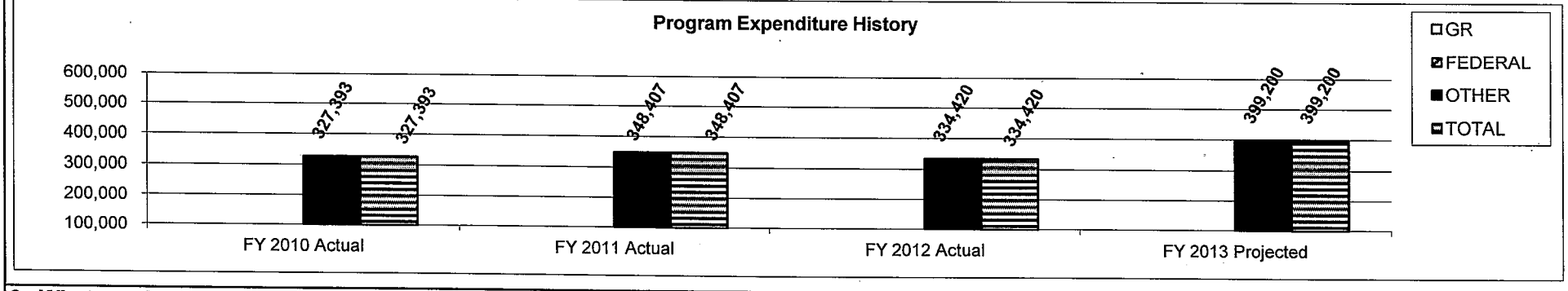
3. Are there federal matching requirements? If yes, please explain.

N/A

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.



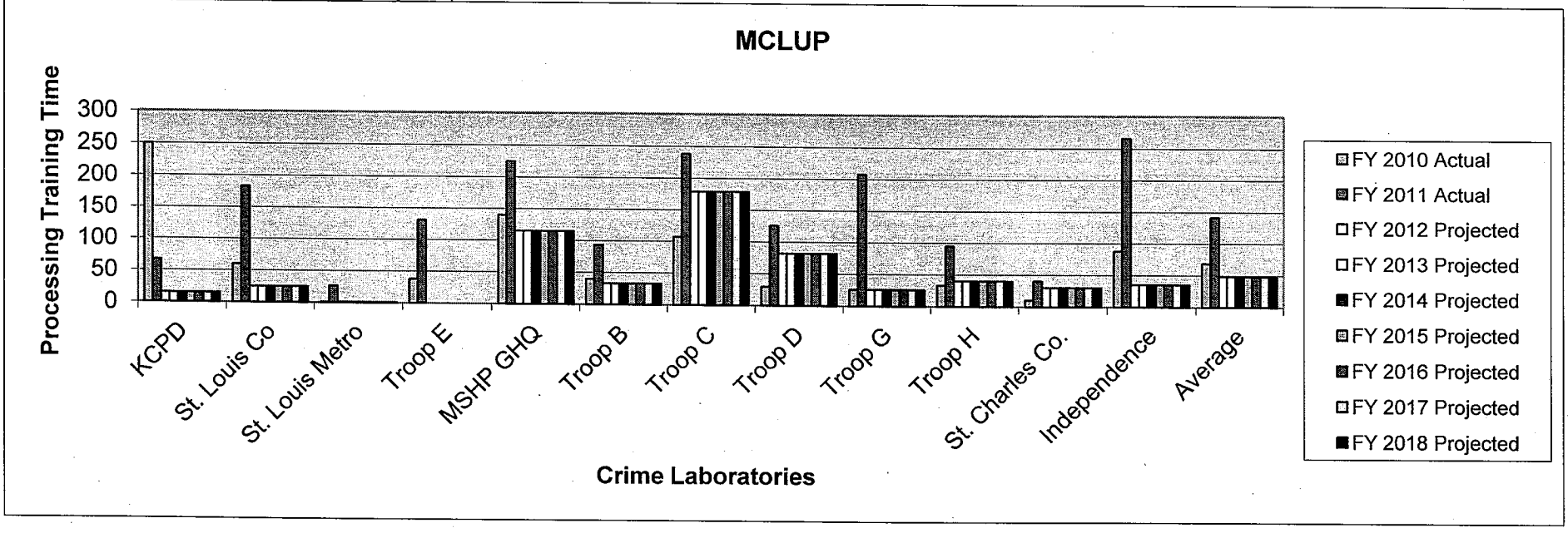
6. What are the sources of the "Other " funds?

Forensic Lab Fund (0591)

PROGRAM DESCRIPTION

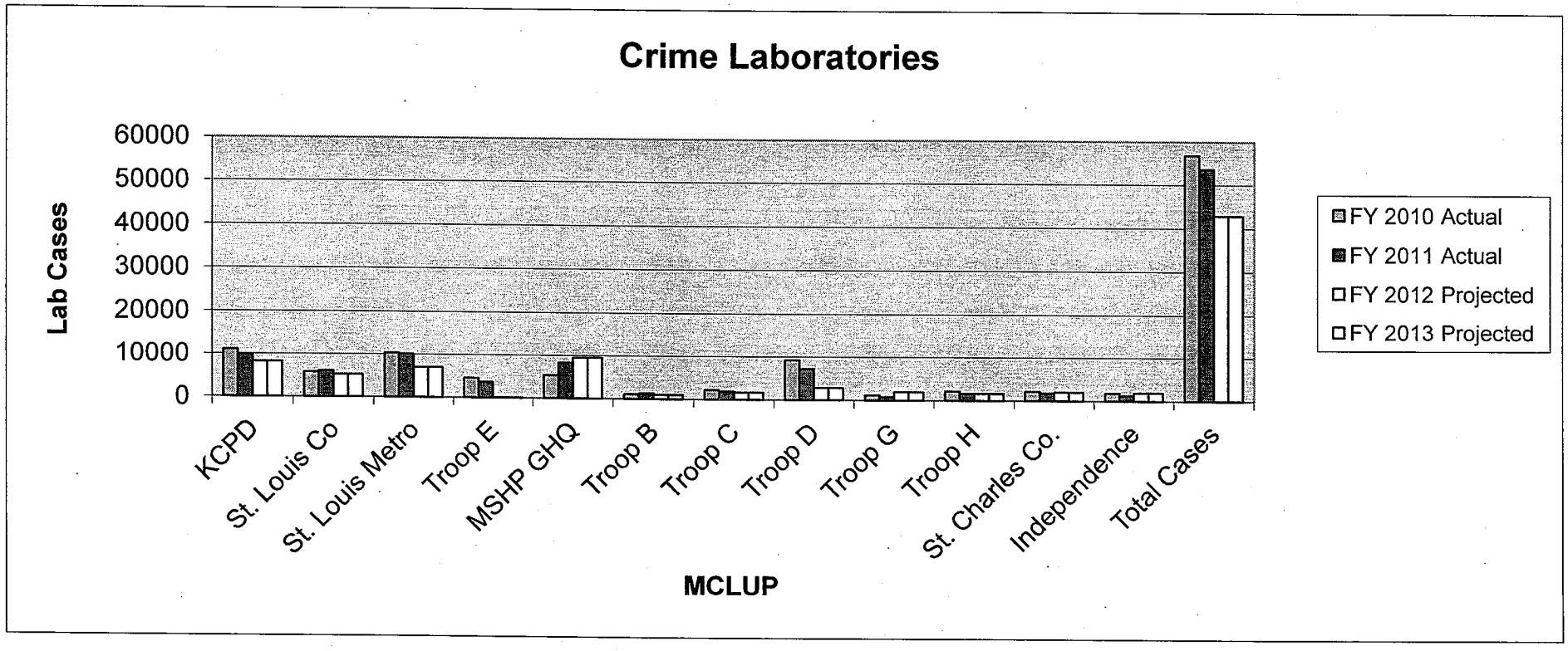
Department of Public Safety
Crime Lab Assistance Program (MCLUP)
Program is found in the following core budget(s): Regional Crime Labs

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



PROGRAM DESCRIPTION

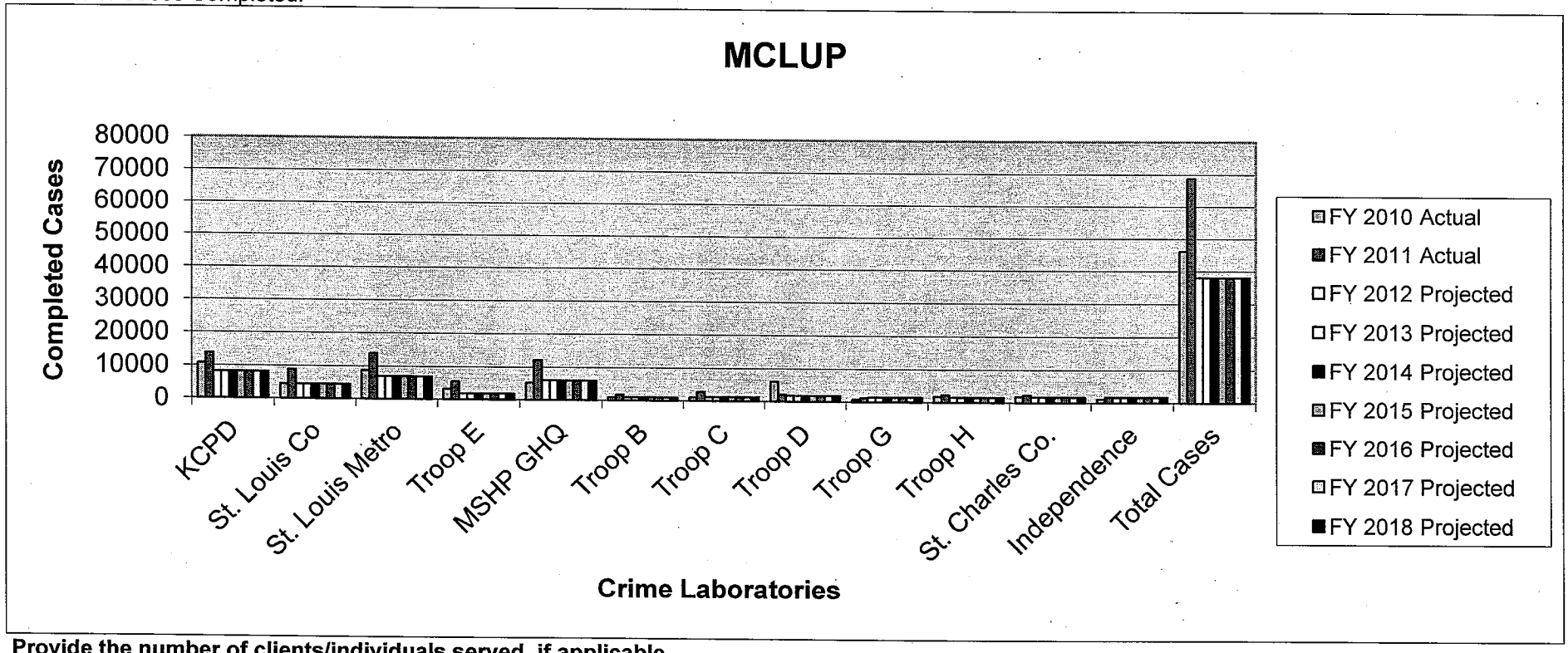
Department of Public Safety
Crime Lab Assistance Program (MCLUP)
Program is found in the following core budget(s): Regional Crime Labs



PROGRAM DESCRIPTION

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

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



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

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

PROGRAM DESCRIPTION

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

Processing Days

	2009	2010	2011
KCPD	257	87.2	67.3
St. Louis Co	58.4	96.3	257.7
St. Louis Metro	1	1	7.3
Troop E	37.9	148.9	160.2
MSHP GHQ	139.4	173.1	130.6
Troop B	38.8	71.3	119.9
Troop C	107	188.7	144.8
Troop D	28.5	56.3	59.9
Troop G	25.5	93	134.5
Troop H	33.3	38.4	124.3
St. Charles Co.	9.4	17.2	54.5
Independence	88.4	199.8	114.7
Average	68.72	97.60	114.64

Lab Cases

	2009	2010	2011
KCPD	13044	11046	13664
St. Louis Co	4892	5760	11928
St. Louis Metro	12331	10296	16833
Troop E	4251	4554	6224
MSHP GHQ	11057	5325	11827
Troop B	1532	1131	2069
Troop C	1989	2244	2786
Troop D	4645	9177	9685
Troop G	1352	1185	1259
Troop H	1971	2124	2369
St. Charles Co.	1884	2173	2593
Independence	1132	1793	1838
Total Cases	60080	56808	83075

Completed Cases

	2009	2010	2011
KCPD	12652	10698	8277
St. Louis Co	4293	4504	7758
St. Louis Metro	10383	8736	11947
Troop E	3588	3242	4635
MSHP GHQ	7528	5325	9307
Troop B	1351	889	1551
Troop C	1385	1107	2332
Troop D	3460	6102	7914
Troop G	1208	747	1081
Troop H	1890	1821	1844
St. Charles Co.	1766	1888	1961
Independence	694	1144	1601
Total Cases	50198	46203	60208

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	155,708	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	155,708	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL	**155,708**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$155,708**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81347C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	**0**	**600,000**	**0**	**600,000**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

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

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

Residential Substance Abuse Treatment

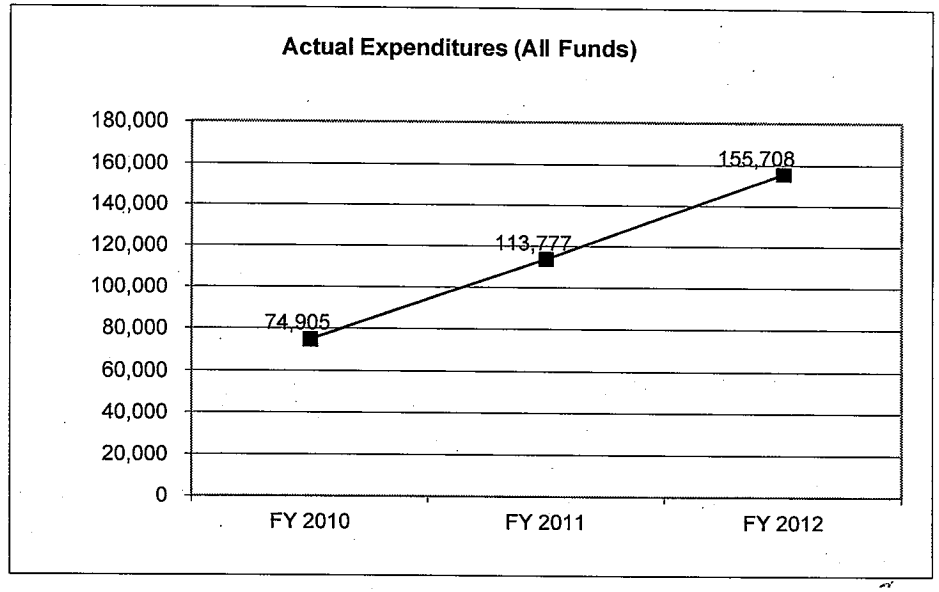
CORE DECISION ITEM

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

Budget Unit 81347C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	600,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	600,000
Actual Expenditures (All Funds)	74,905	113,777	155,708	0
Unexpended (All Funds)	175,095	136,223	94,292	600,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	175,095	136,223	94,292	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE
RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	155,708	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	155,708	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	$155,708	0.00	$600,000	0.00	$600,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$155,708	0.00	$600,000	0.00	$600,000	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

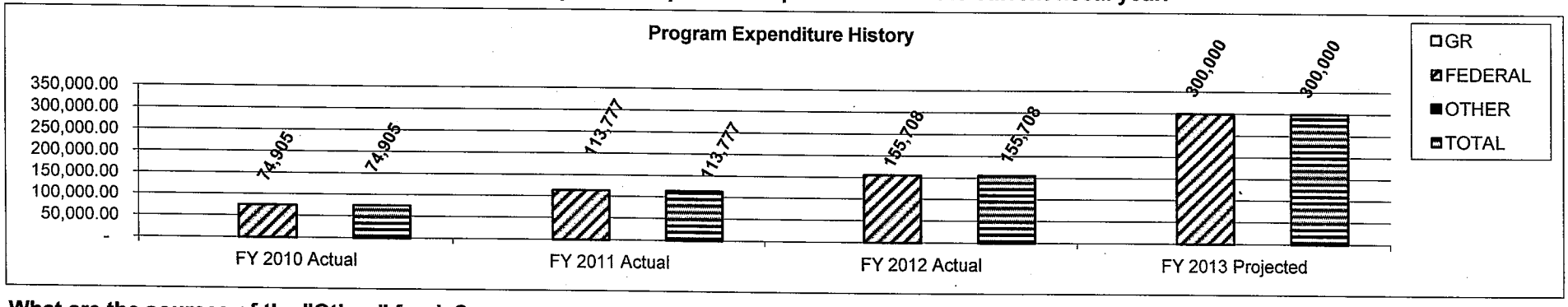
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

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

No

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



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

N/A

PROGRAM DESCRIPTION

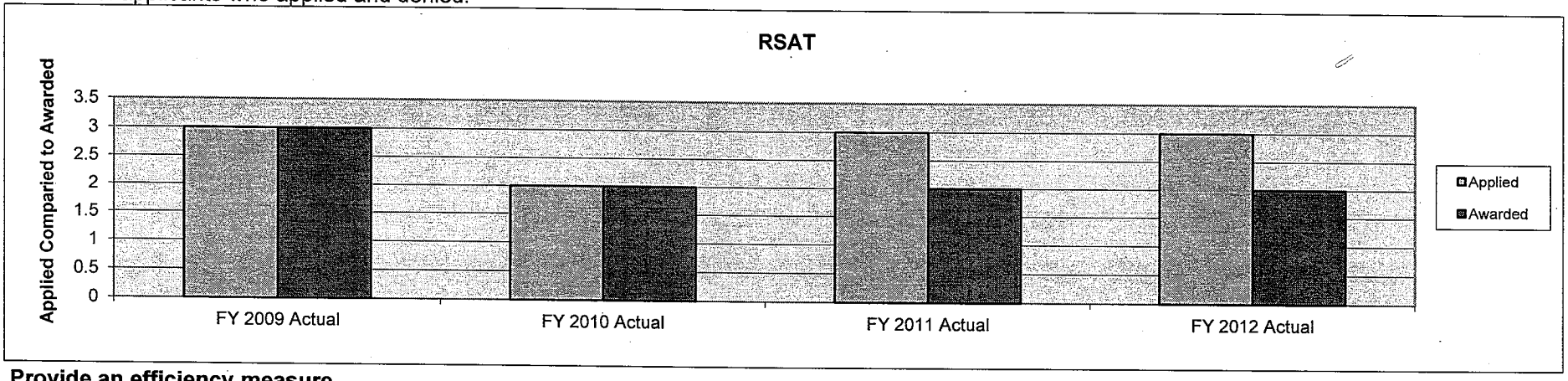
Department of Public Safety

Residential Substance Abuse Treatment Program

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

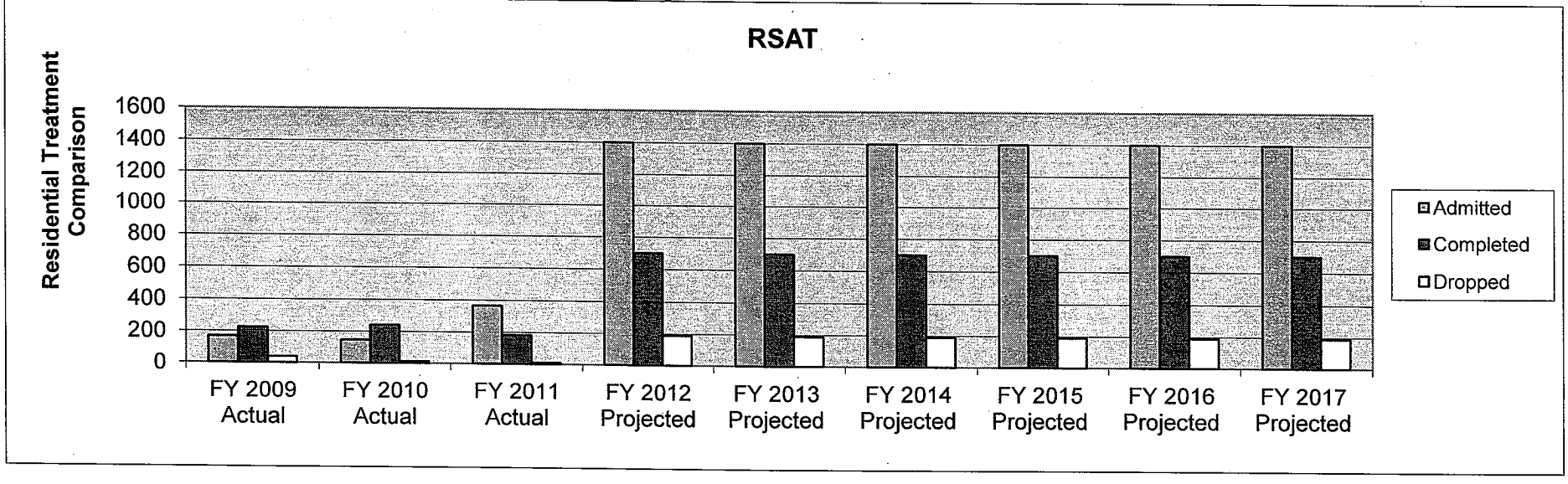
7a. Provide an effectiveness measure.

Number of applicants who applied and denied.



7b. Provide an efficiency measure.

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



PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

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

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

N/A

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL	**1,252,978**	**0.00**	**1,400,000**	**0.00**	**1,400,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,252,978**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit 81348C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

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

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

Other Funds: POST Training Fund (0281)

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

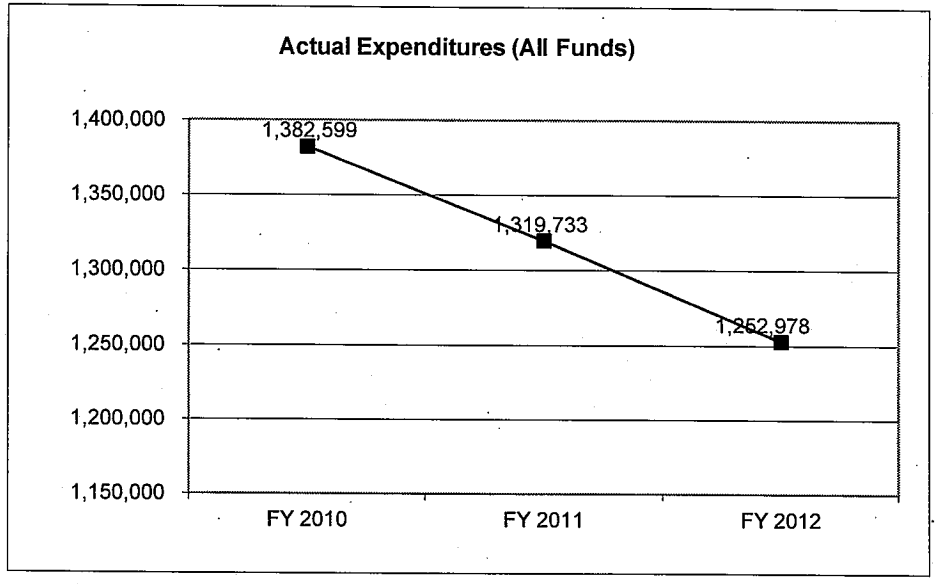
CORE DECISION ITEM

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

Budget Unit 81348C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	1,382,599	1,319,733	1,252,978	0
Unexpended (All Funds)	17,401	80,267	147,022	1,400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	17,401	80,267	147,022	0



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

NOTES:

CORE RECONCILIATION

STATE
POST TRAINING

5. CORE RECONCILIATION

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	$1,252,978	0.00	$1,400,000	0.00	$1,400,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$1,252,978	0.00	$1,400,000	0.00	$1,400,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	493	0.00	477	0.00	477	0.00	0	0.00
TOTAL - EE	493	0.00	477	0.00	477	0.00	0	0.00
TOTAL	493	0.00	477	0.00	477	0.00	0	0.00
GRAND TOTAL	$493	0.00	$477	0.00	$477	0.00	$0	0.00

CORE DECISION ITEM

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

Budget Unit 81355C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	477	0	0	477
PSD	0	0	0	0
TRF	0	0	0	0
Total	477	0	0	477
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

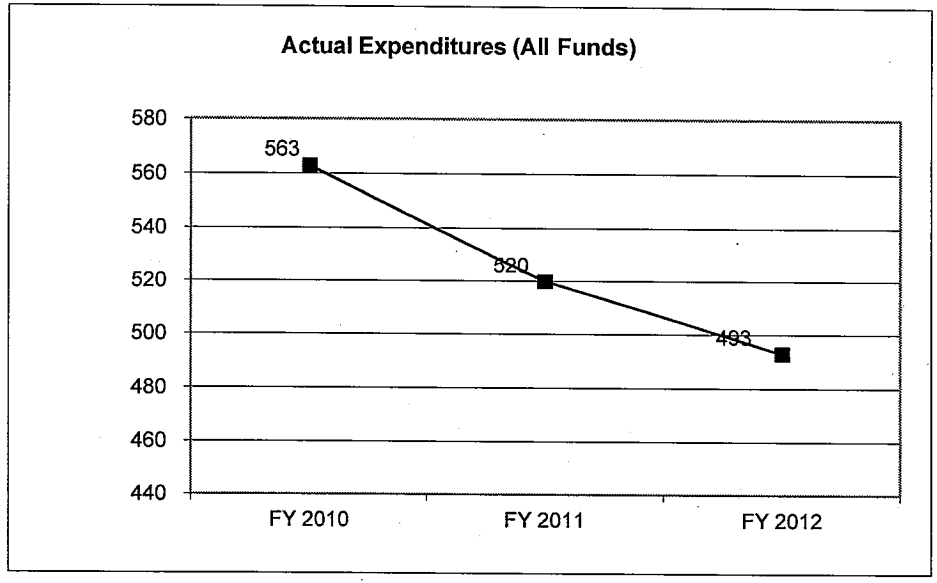
CORE DECISION ITEM

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

Budget Unit 81355C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,500	625	508	477
Less Reverted (All Funds)	(1,875)	(105)	(15)	0
Budget Authority (All Funds)	625	520	493	477
Actual Expenditures (All Funds)	563	520	493	0
Unexpended (All Funds)	62	0	0	477
Unexpended, by Fund:				
General Revenue	62	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION

STATE

MPS OFFICER MEDAL OF VALOR ACT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	477	0	0	477	
	Total	**0.00**	**477**	**0**	**0**	**477**	
DEPARTMENT CORE REQUEST							
	EE	0.00	477	0	0	477	
	Total	**0.00**	**477**	**0**	**0**	**477**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	477	0	0	477	
	Total	**0.00**	**477**	**0**	**0**	**477**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
TRAVEL, IN-STATE	0	0.00	151	0.00	151	0.00	0	0.00
SUPPLIES	493	0.00	266	0.00	266	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	60	0.00	60	0.00	0	0.00
TOTAL - EE	**493**	**0.00**	**477**	**0.00**	**477**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$493**	**0.00**	**$477**	**0.00**	**$477**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$493**	**0.00**	**$477**	**0.00**	**$477**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,229,818	33.42	1,280,870	32.00	1,280,870	32.00	0	0.00
TOTAL - PS	1,229,818	33.42	1,280,870	32.00	1,280,870	32.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,880	0.00	55,852	0.00	55,852	0.00	0	0.00
TOTAL - EE	78,880	0.00	55,852	0.00	55,852	0.00	0	0.00
TOTAL	**1,308,698**	**33.42**	**1,336,722**	**32.00**	**1,336,722**	**32.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,047	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,047	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,047**	**0.00**	**0**	**0.00**
Dispatch FTE Authority - 1812021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	1.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$1,308,698**	**33.42**	**$1,336,722**	**32.00**	**$1,337,769**	**33.00**	**$0**	**0.00**

CORE DECISION ITEM

Department: Public Safety
Division: Capitol Police
Core - Capitol Police

Budget Unit 81405C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	1,280,870	0	0	1,280,870
EE	55,852	0	0	55,852
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,336,722	0	0	1,336,722
FTE	32.00	0.00	0.00	32.00
Est. Fringe	*658,495*	*0*	*0*	*658,495*

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

Other Funds:

FY 2014 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:

2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.
The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

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

MISSOURI CAPITOL POLICE

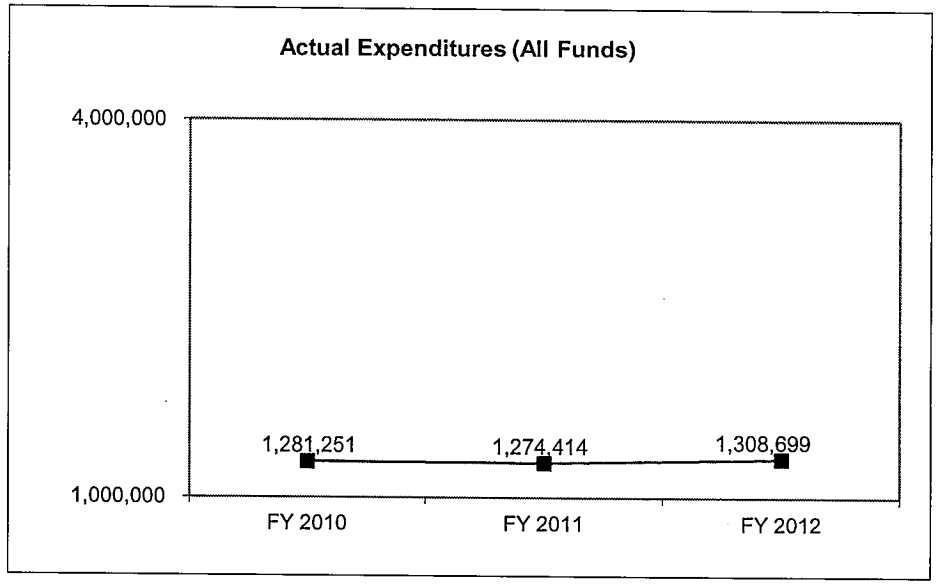
CORE DECISION ITEM

Department: Public Safety
Division: Capitol Police
Core - Capitol Police

Budget Unit 81405C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,504,785	1,316,051	1,315,587	1,336,722
Less Reverted (All Funds)	(202,674)	(39,724)	(1,764)	0
Budget Authority (All Funds)	1,302,111	1,276,327	1,313,823	1,336,722
Actual Expenditures (All Funds)	1,281,251	1,274,414	1,308,699	0
Unexpended (All Funds)	20,860	1,913	5,124	1,336,722
Unexpended, by Fund:				
General Revenue	20,860	1,913	5,124	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:

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

Personal Services fund 0101 General Revenue 2% Flexibility = $25,617	**Expense and Equipment fund 0101 General Revenue** 2% Flexibility = $1,117

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
$21,840.00	None Available	No planned use, emergency use only.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY2012 CALEA Law Enforcement Accreditation Accreditation Initial Fee and Recognition Continuation Fee Software Upgrade Ammunition, Partol Vehicle Tires, Law Enf. Equipment and Uniforms	FY2013 None Available

CORE RECONCILIATION

STATE
CAPITOL POLICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.00	1,280,870	0	0	1,280,870	
	EE	0.00	55,852	0	0	55,852	
	Total	**32.00**	**1,336,722**	**0**	**0**	**1,336,722**	
DEPARTMENT CORE REQUEST							
	PS	32.00	1,280,870	0	0	1,280,870	
	EE	0.00	55,852	0	0	55,852	
	Total	**32.00**	**1,336,722**	**0**	**0**	**1,336,722**	
GOVERNOR'S RECOMMENDED CORE							
	PS	32.00	1,280,870	0	0	1,280,870	
	EE	0.00	55,852	0	0	55,852	
	Total	**32.00**	**1,336,722**	**0**	**0**	**1,336,722**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CAPITOL POLICE								
CORE								
EXECUTIVE I	35,324	1.00	37,069	1.00	37,069	1.00	0	0.00
CAPITOL POLICE OFFICER	508,984	15.55	567,892	15.00	567,892	15.00	0	0.00
CAPITOL POLICE SERGEANT	207,348	5.27	209,157	5.00	209,157	5.00	0	0.00
CAPITOL POLICE LIEUTENANT	99,940	2.12	101,074	2.00	101,074	2.00	0	0.00
CAPITOL POLICE CORPORAL	180,793	5.19	190,938	5.00	190,938	5.00	0	0.00
CAPITOL POLICE COMMUNS OPER	32,784	1.05	29,046	1.00	29,046	1.00	0	0.00
LAW ENFORCEMENT MGR B1	52,569	1.00	54,962	1.00	54,962	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	28,000	0.23	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	61,743	1.01	64,095	1.00	64,095	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	22,333	1.00	26,637	1.00	26,637	1.00	0	0.00
TOTAL - PS	**1,229,818**	**33.42**	**1,280,870**	**32.00**	**1,280,870**	**32.00**	**0**	**0.00**
TRAVEL, IN-STATE	548	0.00	1,306	0.00	1,306	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	76	0.00	76	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	45,150	0.00	37,637	0.00	37,637	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,371	0.00	218	0.00	218	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,405	0.00	937	0.00	937	0.00	0	0.00
PROFESSIONAL SERVICES	2,623	0.00	11,079	0.00	11,079	0.00	0	0.00
M&R SERVICES	13,336	0.00	3,266	0.00	3,266	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	218	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	632	0.00	632	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	111	0.00	401	0.00	401	0.00	0	0.00
MISCELLANEOUS EXPENSES	118	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	**78,880**	**0.00**	**55,852**	**0.00**	**55,852**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,308,698**	**33.42**	**$1,336,722**	**32.00**	**$1,336,722**	**32.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,308,698**	**33.42**	**$1,336,722**	**32.00**	**$1,336,722**	**32.00**		**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**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

8.177 RSMO

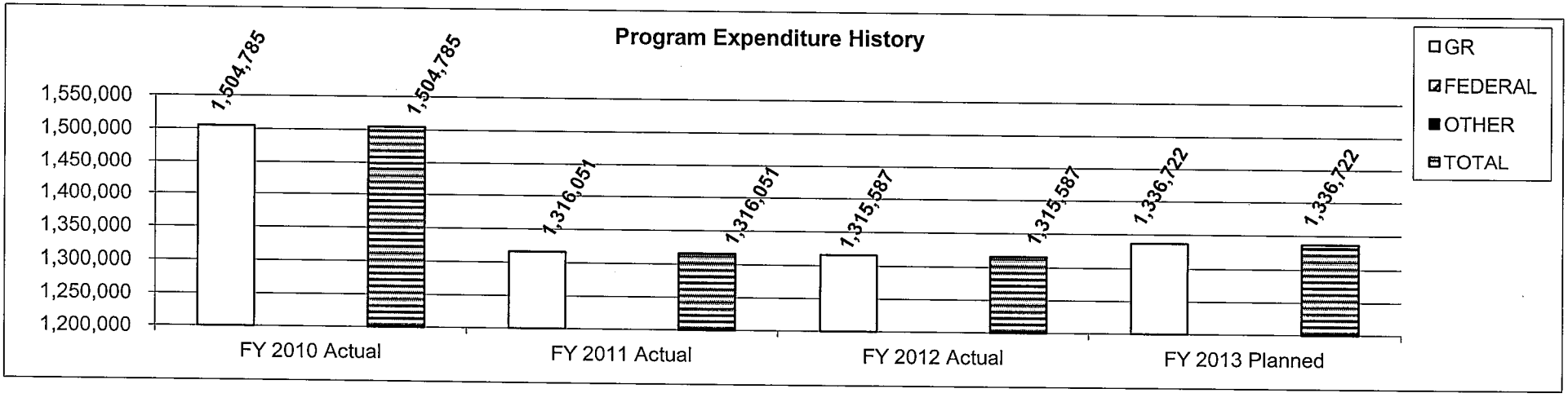
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



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

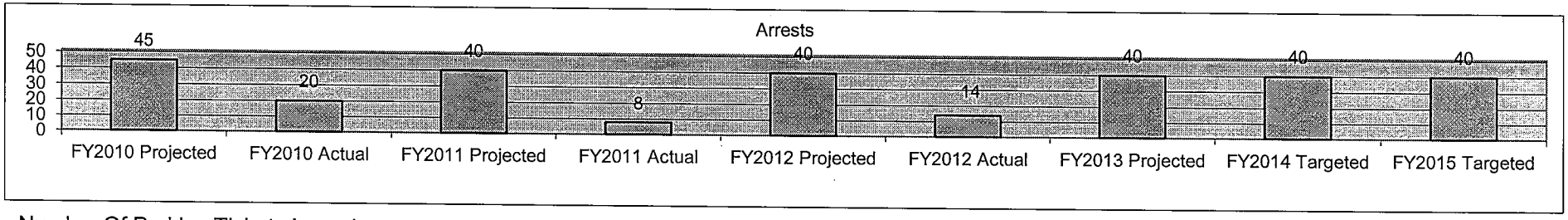
NONE

PROGRAM DESCRIPTION

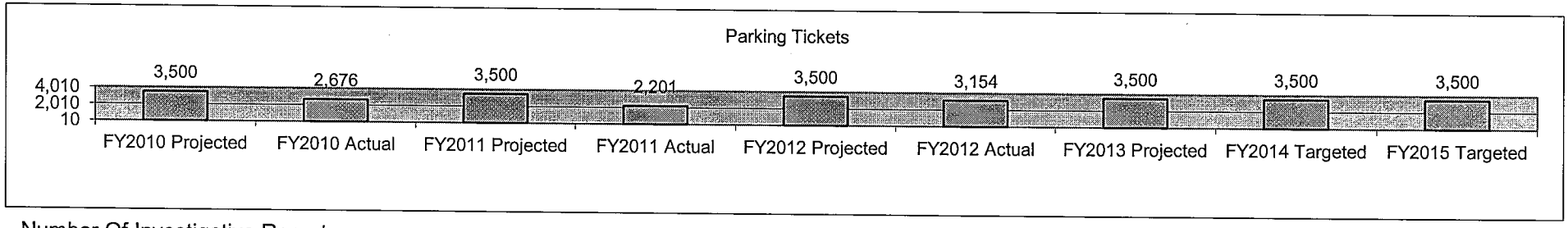
Department: Public Safety
Program Name: Capitol Police
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

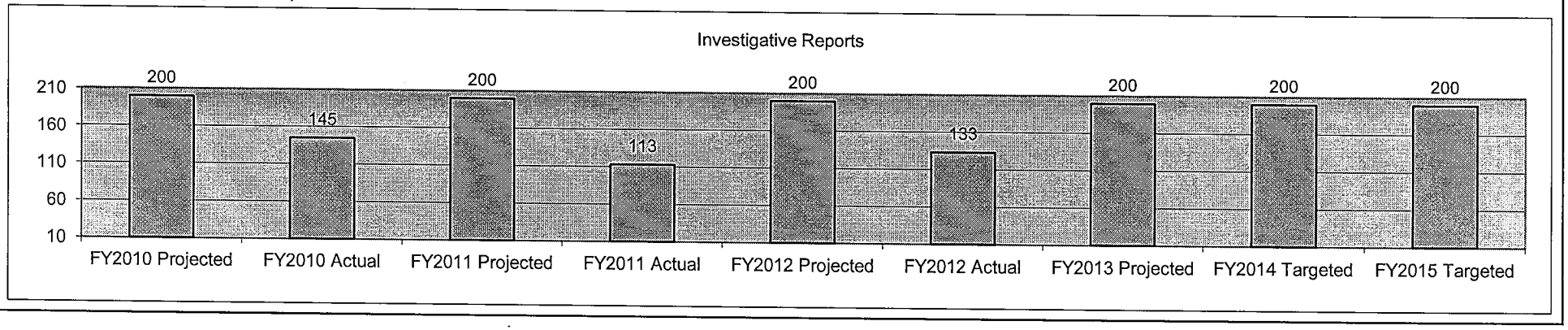
Number Of Arrests



Number Of Parking Tickets Issued



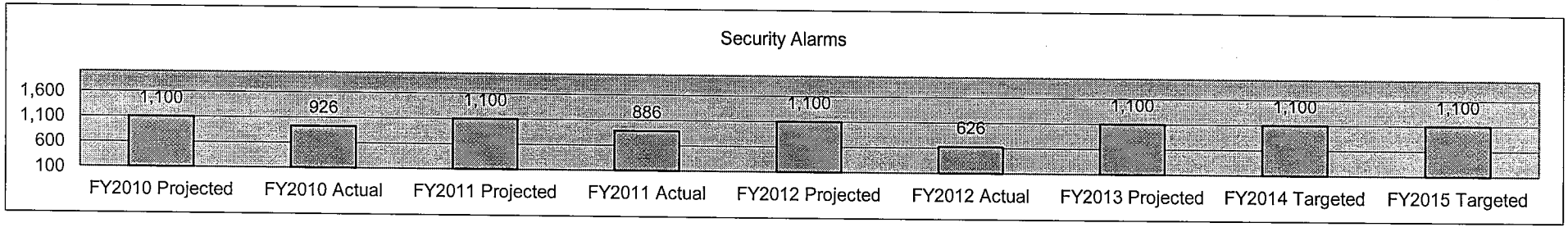
Number Of Investigative Reports



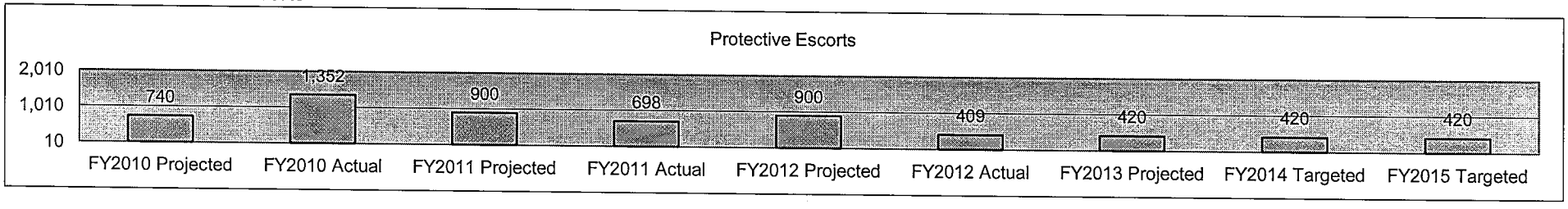
PROGRAM DESCRIPTION

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

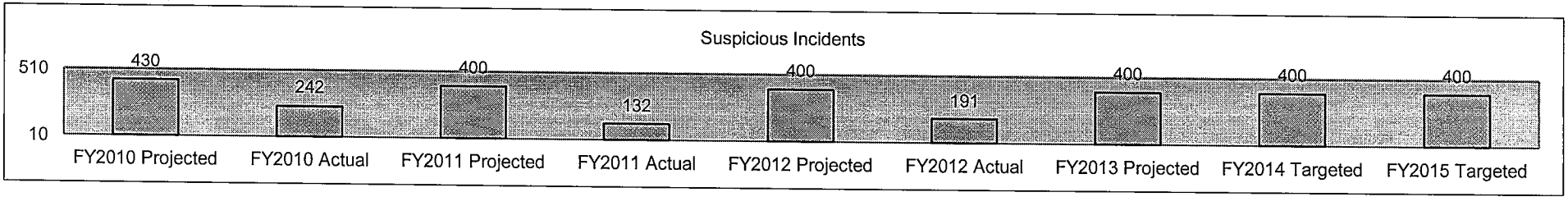
Number Of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



7b. Provide an efficiency measure.

Capitol Police purchased an electronic parking ticket writing system to decrese cost and lessen employee demand time for ticket processing.
Capitol Police has acquired some law enforcement supplies and equipment by utilizing State Surplus Property and the DOD 1033 Law Enforcement Support Office (LESO) through the DPS Directors Office.
Continue to purchase our gasoline in bulk to save cost.
Continue the use of the soft uniform that can be washed instead of dry cleaned.
Continue the purchase of used Mo State Highway Patrol vehilces and utilizing MSHP to provide repair and maintenance of radio and emergency equipment.

PROGRAM DESCRIPTION

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

7c.

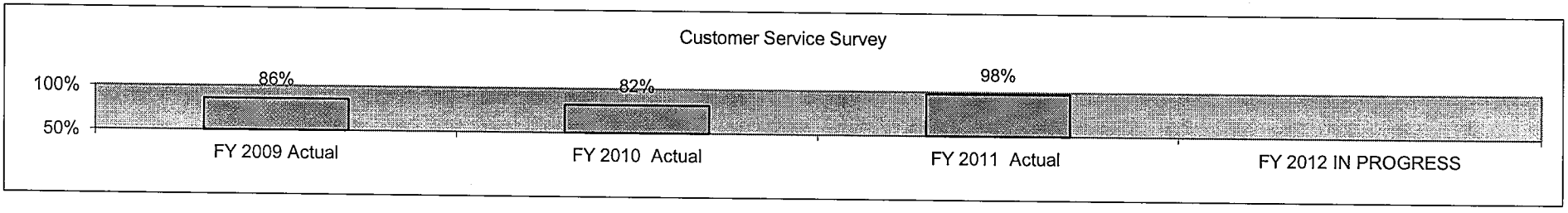
Provide the number of clients/individuals served, if applicable.

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

7d.

Provide a customer satisfaction measure, if available.

FY2009 Survey Results- 86% Excellent or Good
FY2010 Survey Results- 81% Excellent or Good
FY2011 Survey Results- 98% Excellent or Good
FY2012 Survey Results- In Process



NEW DECISION ITEM
RANK: 14 OF 31

Department: Public Safety
Division: Capitol Police
DI Name: Dispatch FTE Authority **DI# 1812021**

Budget Unit 81405C

1. AMOUNT OF REQUEST

FY 2014 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	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

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

Other Funds:

FY 2014 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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other: FTE Authority		

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

Missouri Revised Statute 8.177
The addition of one (1) FTE would increase efficiency of dispatching calls and allow the Capitol East Gate officer to focus more attention on critical tasks specific to the Capitol East Gate. It would also help to reduce the number of CAD entry errors and increase accuracy in the dispatching of critical information to officers. Officers are now required to multi-task between Dispatch duties and those of the Capitol East Gate. Capitol Police officers on some occasions, are required to cover the Dispatch Operator's off time, sick leave, and vacation time. MCP is requesting one (1) Dispatch Operator FTE authority.

NEW DECISION ITEM
RANK: 14 OF 31

Department: Public Safety
Division: Capitol Police
DI Name: Dispatch FTE Authority DI# 1812021
Budget Unit 81405C

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 addition of one (1) FTE authority would reduce the need for officers to cover the Capitol Police Dispatch Center and allow for more attention to be given to critical tasks. It would also help to reduce erroneous CAD entries and dispatch of critical information when officers are placed in multi-task situations at the Capitol East Gate. To cover our dispatcher's off time, sick leave, and vacation time.

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
100/0665 Communications Operator		1.0					0	1.0	
							0	0.0	
Total PS	**0**	**1.0**	**0**	**0.0**	**0**	**0.0**	**0**	**1.0**	**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**	**1.0**	**0**	**0.0**	**0**	**0.0**	**0**	**1.0**	**0**

NEW DECISION ITEM
RANK: 14 OF 31

Department: Public Safety
Division: Capitol Police
DI Name: Dispatch FTE Authority DI# 1812021

Budget Unit 81405C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
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: 14 OF 31

Department: Public Safety	**Budget Unit** 81405C
Division: Capitol Police	
DI Name: Dispatch FTE Authority	**DI# 1812021**

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

6a. Provide an effectiveness measure.

The addition of one (1) Dispatch FTE would increase the speed and accuracy of critical information sent to officers in the field. Officers stationed at the Capitol East Gate will no longer have to multi-task between dispatching and those duties specific to the Capitol East Gate during high demand hours.

The additional FTE would reduce the number of Computer Aided Dispatch (CAD) errors by having a trained Dispatch Operator entering call information. They will handle all calls during afterhours demand time when the legislature is in session.

6b. Provide an efficiency measure.

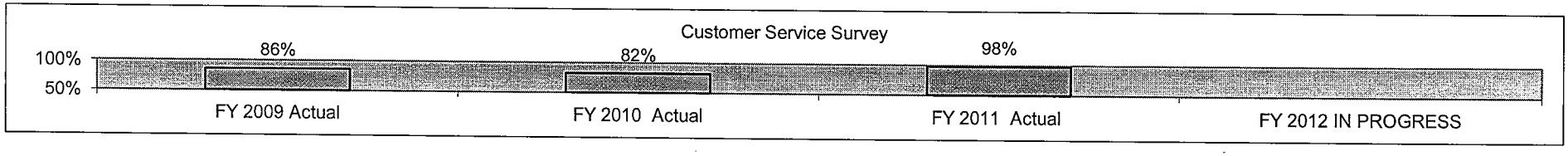
Officers stationed at the Capitol East Gate are tasked with policing the ingress and egress of people and vehicles entering the Capitol Basement. Due to current dispatch staffing levels, the East Gate Officer has been tasked with additional duties during peak and non-peak hours during the Legislative Session.

Officer's manning the Capitol East Gate are now tasked with handling emergency and non-emergency calls, monitoring of critical building alarm systems, and providing assistance to officers in the field. The addition of one Dispatch FTE would alleviate multi-tasking and have the officer focus on the task of providing security for the State Capitol Building.

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

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

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



NEW DECISION ITEM
RANK: 14 OF 31

Department: Public Safety	**Budget Unit** 81405C
Division: Capitol Police	
DI Name: Dispatch FTE Authority **DI# 1812021**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The additional FTE would allow the officer to focus more attention on critical tasks at the Capitol East Gate. The addition of one (1) FTE would also increase efficiency of MCP Dispatch Center by reducing the number of Computer Aided Dispatch (CAD) errors, and decrease emergency and non-emergency call wait times.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CAPITOL POLICE								
Dispatch FTE Authority - 1812021								
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	1.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	1.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	1.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	15,529	1.00	244,632	6.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	46,235	1.00	0	0.00
GAMING COMMISSION FUND	31,716	1.00	33,330	1.00	33,330	1.00	0	0.00
STATE HWYS AND TRANS DEPT	5,403,031	115.55	5,673,654	106.00	5,567,100	104.00	0	0.00
CRIMINAL RECORD SYSTEM	37,296	1.00	40,879	1.00	40,879	1.00	0	0.00
TOTAL - PS	5,472,043	117.55	5,763,392	109.00	5,932,176	113.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	750	0.00	3,395	0.00	3,395	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	0	0.00
GAMING COMMISSION FUND	1,001	0.00	30,821	0.00	4,802	0.00	0	0.00
STATE HWYS AND TRANS DEPT	378,121	0.00	422,589	0.00	422,589	0.00	0	0.00
TOTAL - EE	379,872	0.00	470,377	0.00	444,358	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,128,824	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
TOTAL - PD	2,128,824	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
TOTAL	**7,980,739**	**117.55**	**8,820,197**	**109.00**	**8,962,962**	**113.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	131	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	27	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,263	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	33	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,454	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,454**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,980,739**	**117.55**	**$8,820,197**	**109.00**	**$8,965,416**	**113.00**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	244,632	46,235	5,641,309	5,932,176
EE	3,395	13,572	427,391	444,358
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	**248,027**	**2,646,235**	**6,068,700**	**8,962,962**
FTE	**6.00**	**1.00**	**106.00**	**113.00**
Est. Fringe	*204,537*	*38,657*	*4,716,698*	*4,959,892*

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

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)

FY 2014 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:

2. CORE DESCRIPTION

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

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

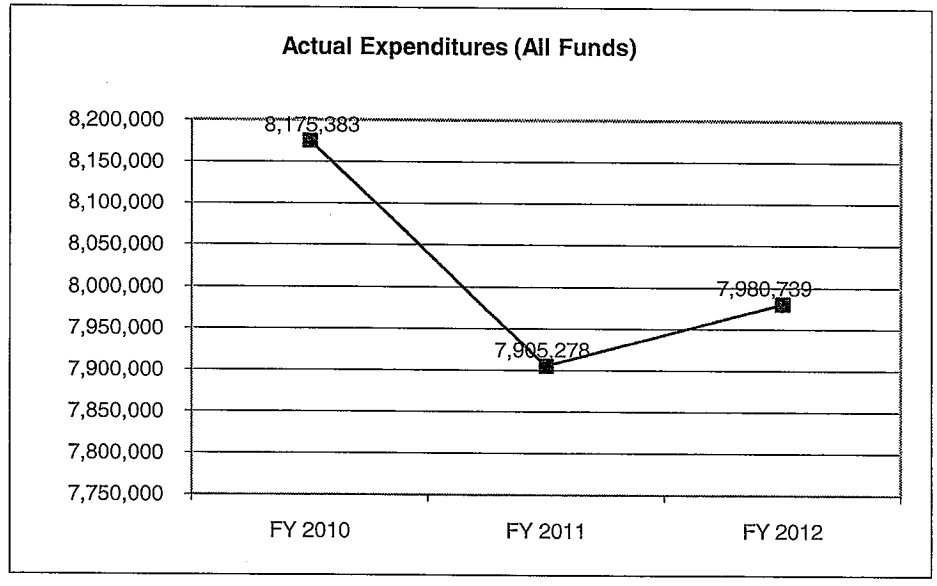
The Administration program consists of the following divisions:
Administrative Staff, Budget and Procurement, Human Resources,
Motor Equipment, Professional Standards,
Public Information, and Research and Development

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,290,959	7,359,164	7,648,705	8,820,197
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,290,959	7,359,164	7,648,705	N/A
Actual Expenditures (All Funds)	8,175,383	7,905,278	7,980,739	N/A
Unexpended (All Funds)	(884,424)	(546,114)	(332,034)	N/A
Unexpended, by Fund:				
General Revenue	25,829	18,484	17,882	N/A
Federal	(1,121,141)	(859,044)	(628,824)	N/A
Other	210,888	294,446	278,908	N/A



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

NOTES:

CORE RECONCILIATION

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.00	15,529	0	5,747,863	5,763,392	
		EE	0.00	3,395	13,572	453,410	470,377	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	**109.00**	**18,924**	**2,600,000**	**6,201,273**	**8,820,197**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#916]	EE	0.00	0	0	(26,019)	(26,019)	Cape G Casino DI #1812048 (0286)
Core Reallocation	[#1026]	PS	(1.00)	0	0	(77,469)	(77,469)	Reallocate 1 FTE to Tch Srv (0644)
Core Reallocation	[#1157]	PS	5.00	229,103	0	0	229,103	Reallocate 5 FTE from Water Patrol
Core Reallocation	[#1162]	PS	(1.00)	0	0	(29,085)	(29,085)	Reallocate 1 FTE to Enf (0644)
Core Reallocation	[#1400]	PS	1.00	0	46,235	0	46,235	Reallocate 1 FTE from Water Patrol
NET DEPARTMENT CHANGES			**4.00**	**229,103**	**46,235**	**(132,573)**	**142,765**	
DEPARTMENT CORE REQUEST								
		PS	113.00	244,632	46,235	5,641,309	5,932,176	
		EE	0.00	3,395	13,572	427,391	444,358	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	**113.00**	**248,027**	**2,646,235**	**6,068,700**	**8,962,962**	
GOVERNOR'S RECOMMENDED CORE								
		PS	113.00	244,632	46,235	5,641,309	5,932,176	
		EE	0.00	3,395	13,572	427,391	444,358	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	**113.00**	**248,027**	**2,646,235**	**6,068,700**	**8,962,962**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	38,795	0.51	0	0.00	0	0.00	0	0.00
CLERK II	15,703	0.75	0	0.00	27,286	1.00	0	0.00
CLERK III	37,562	1.42	53,458	2.00	53,458	2.00	0	0.00
CLERK IV	83,182	2.49	92,816	3.00	63,731	2.00	0	0.00
STAFF INSPECTOR	0	0.00	45,304	1.00	45,304	1.00	0	0.00
CLERK-TYPIST II	38,001	1.73	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	33,426	1.25	88,129	3.00	134,364	4.00	0	0.00
HOUSEKEEPER I	17,728	0.92	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,678	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER III	0	0.00	25,002	1.00	25,002	1.00	0	0.00
STAFF ARTIST II	32,256	1.00	32,701	1.00	32,701	1.00	0	0.00
STAFF ARTIST III	37,941	1.01	43,643	1.00	43,643	1.00	0	0.00
PHOTOGRAPHER	26,812	1.00	31,636	1.00	31,636	1.00	0	0.00
PUBLIC INFORMATION SPE III	35,316	1.00	43,643	1.00	43,643	1.00	0	0.00
DUPLICATING EQUIPMENT OPER III	27,660	1.00	34,009	1.00	34,009	1.00	0	0.00
DUP. EQUIP. OPERATOR SPRV	15,561	0.43	37,113	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	33,619	1.01	42,105	1.00	42,105	1.00	0	0.00
FISCAL & BUDGET ANALYST I	24,512	0.92	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	158,760	5.00	219,617	6.00	219,617	6.00	0	0.00
PROPERTY INVENTORY CONTROLLER	36,888	1.03	37,113	1.00	37,113	1.00	0	0.00
BUYER II	123,684	3.00	118,922	3.00	118,922	3.00	0	0.00
ACCOUNTANT II	110,544	3.00	132,711	3.00	178,574	4.00	0	0.00
CHIEF ACCOUNTANT	56,688	1.00	55,437	1.00	55,437	1.00	0	0.00
PERSONNEL REC CLERK II	30,096	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	94,316	3.00	131,609	4.00	131,609	4.00	0	0.00
PERSONNEL ANALYST II	110,544	3.00	135,910	3.00	135,910	3.00	0	0.00
INSURANCE CLERK	63,912	2.00	65,806	2.00	65,806	2.00	0	0.00
FORMS ANALYST II	81,773	2.07	69,785	2.00	69,785	2.00	0	0.00
BUILDING & GROUNDS MAINT II	143,928	6.00	78,507	3.00	78,507	3.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	60,012	2.00	27,632	1.00	27,632	1.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	47,510	1.00	47,510	1.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	56,655	1.00	56,655	1.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ADMINISTRATION								
CORE								
GARAGE SUPERINTENDENT	53,652	1.15	44,895	1.00	44,895	1.00	0	0.00
ASST GARAGE SUPERINTENDENT	86,724	2.00	87,288	2.00	87,288	2.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	67,534	1.90	76,870	2.00	76,870	2.00	0	0.00
AUTOMOTIVE TECHNICIAN I	26,295	0.92	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	2,736	0.08	104,937	3.00	104,937	3.00	0	0.00
AUTOMOTIVE TECHNICIAN III	217,910	6.83	179,018	5.00	179,018	5.00	0	0.00
MARINE MECHANIC	0	0.00	0	0.00	97,840	3.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	22,516	1.00	26,169	1.00	26,169	1.00	0	0.00
FLEET CONTROL COORDINATOR	31,686	1.00	37,113	1.00	37,113	1.00	0	0.00
COLONEL	8,932	0.08	98,617	1.00	98,617	1.00	0	0.00
LIEUTENANT COLONEL	8,514	0.08	94,185	1.00	94,185	1.00	0	0.00
MAJOR	57,889	0.59	465,835	5.00	465,835	5.00	0	0.00
CAPTAIN	428,942	4.71	751,080	8.00	836,480	9.00	0	0.00
LIEUTENANT	826,345	9.94	860,291	11.00	860,291	11.00	0	0.00
SERGEANT	1,182,554	17.13	579,705	8.00	502,236	7.00	0	0.00
CORPORAL	142,790	2.62	53,953	1.00	53,953	1.00	0	0.00
TROOPER 1ST CLASS	43,180	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	73,072	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	115,580	2.00	46,667	1.00	56,494	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	98,673	2.00	105,570	2.00	105,570	2.00	0	0.00
LEGAL COUNSEL	0	0.00	70,720	1.00	70,720	1.00	0	0.00
CLERK	30,156	1.61	0	0.00	0	0.00	0	0.00
TYPIST	14,587	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,018	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	292,641	7.16	333,706	7.00	333,706	7.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	66,220	3.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,472,043**	**117.55**	**5,763,392**	**109.00**	**5,932,176**	**113.00**	**0**	**0.00**
TRAVEL, IN-STATE	8,124	0.00	7,381	0.00	7,381	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,375	0.00	9,385	0.00	9,385	0.00	0	0.00
SUPPLIES	73,063	0.00	88,495	0.00	85,981	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	60,984	0.00	64,863	0.00	64,863	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,776	0.00	1,700	0.00	1,700	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	69,688	0.00	160,030	0.00	136,525	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	20	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	47,126	0.00	29,579	0.00	29,579	0.00	0	0.00
COMPUTER EQUIPMENT	42,696	0.00	12,637	0.00	12,637	0.00	0	0.00
MOTORIZED EQUIPMENT	11,866	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	6,619	0.00	15,770	0.00	15,770	0.00	0	0.00
OTHER EQUIPMENT	37,783	0.00	52,750	0.00	52,750	0.00	0	0.00
PROPERTY & IMPROVEMENTS	47	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,705	0.00	500	0.00	500	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	**379,872**	**0.00**	**470,377**	**0.00**	**444,358**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	2,128,824	0.00	2,584,428	0.00	2,584,428	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - PD	**2,128,824**	**0.00**	**2,586,428**	**0.00**	**2,586,428**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,980,739**	**117.55**	**$8,820,197**	**109.00**	**$8,962,962**	**113.00**	**$0**	**0.00**
GENERAL REVENUE	**$750**	**0.00**	**$18,924**	**1.00**	**$248,027**	**6.00**		**0.00**
FEDERAL FUNDS	**$2,128,824**	**0.00**	**$2,600,000**	**0.00**	**$2,646,235**	**1.00**		**0.00**
OTHER FUNDS	**$5,851,165**	**117.55**	**$6,201,273**	**108.00**	**$6,068,700**	**106.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

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

No

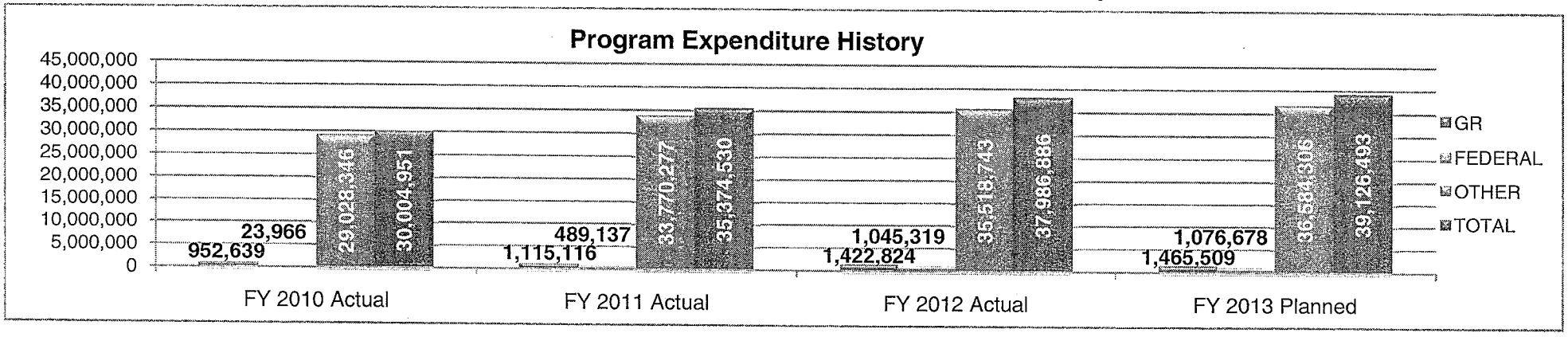
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

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

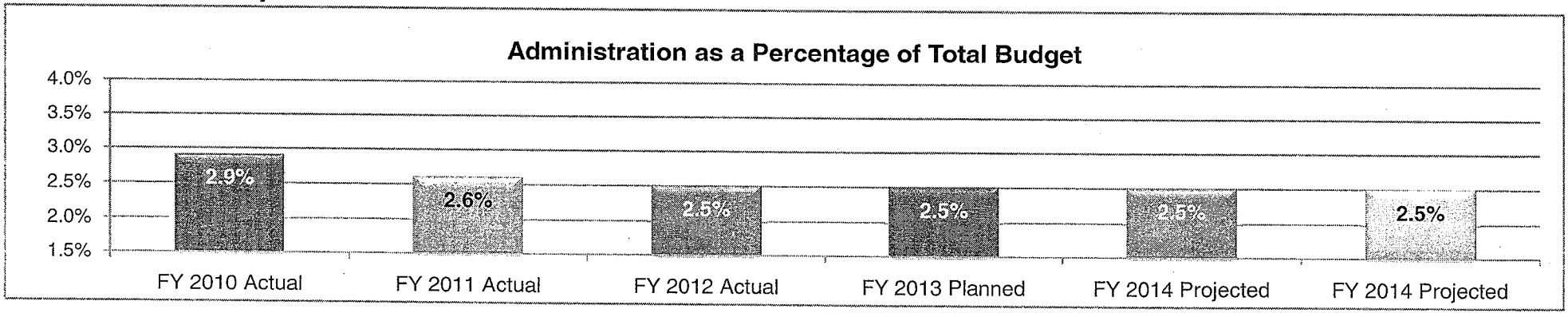


6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), Traffic Records (0758), DNA Profiling (0772), and Federal Drug Forfeiture (0194)

7a. Provide an effectiveness measure. **N/A**

7b. Provide an efficiency measure.



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

N/A

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,753,495	0.00	9,681,865	0.00	9,681,865	0.00	0	0.00
DEPT PUBLIC SAFETY	1,509,519	0.00	2,296,895	0.00	2,296,895	0.00	0	0.00
FEDERAL STIMULUS-DPS	276,849	0.00	1	0.00	1	0.00	0	0.00
FEDERAL STIMULUS-DPS JAG	241,130	0.00	1	0.00	1	0.00	0	0.00
GAMING COMMISSION FUND	122,932	0.00	165,530	0.00	165,530	0.00	0	0.00
MISSOURI STATE WATER PATROL	798,962	0.00	1,119,736	0.00	1,119,736	0.00	0	0.00
STATE HWYS AND TRANS DEPT	61,196,623	0.00	67,378,099	0.00	67,378,099	0.00	0	0.00
CRIMINAL RECORD SYSTEM	2,267,359	0.00	2,932,533	0.00	2,932,533	0.00	0	0.00
HIGHWAY PATROL ACADEMY	18,577	0.00	72,615	0.00	72,615	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	3,938	0.00	3,938	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	32,750	0.00	49,950	0.00	49,950	0.00	0	0.00
DNA PROFILING ANALYSIS	32,531	0.00	46,614	0.00	46,614	0.00	0	0.00
TOTAL - PS	75,250,727	0.00	83,747,777	0.00	83,747,777	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	692,141	0.00	884,588	0.00	884,588	0.00	0	0.00
DEPT PUBLIC SAFETY	54,228	0.00	115,035	0.00	115,035	0.00	0	0.00
FEDERAL STIMULUS-DPS	10,174	0.00	1	0.00	1	0.00	0	0.00
FEDERAL STIMULUS-DPS JAG	9,787	0.00	1	0.00	1	0.00	0	0.00
GAMING COMMISSION FUND	4,518	0.00	14,028	0.00	14,028	0.00	0	0.00
MISSOURI STATE WATER PATROL	87,396	0.00	101,982	0.00	101,982	0.00	0	0.00
STATE HWYS AND TRANS DEPT	5,756,921	0.00	6,288,232	0.00	6,288,232	0.00	0	0.00
CRIMINAL RECORD SYSTEM	154,733	0.00	257,285	0.00	257,285	0.00	0	0.00
HIGHWAY PATROL ACADEMY	4,402	0.00	6,427	0.00	6,427	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	394	0.00	617	0.00	617	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	2,887	0.00	4,993	0.00	4,993	0.00	0	0.00
DNA PROFILING ANALYSIS	1,959	0.00	6,026	0.00	6,026	0.00	0	0.00
TOTAL - EE	6,779,540	0.00	7,679,215	0.00	7,679,215	0.00	0	0.00
TOTAL	**82,030,267**	**0.00**	**91,426,992**	**0.00**	**91,426,992**	**0.00**	**0**	**0.00**
Fringe Benefit Increases - 1812057								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	349,140	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FRINGE BENEFITS								
Fringe Benefit Increases - 1812057								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	160,070	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	7,044	0.00	0	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	14,458	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	702,553	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	35,226	0.00	0	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	2,880	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	0	0.00	198	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	2,127	0.00	0	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	1,829	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,275,525	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,428	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,428	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,277,953**	**0.00**	**0**	**0.00**
Fringe benefits new employees - 1812058								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	287,403	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	37,902	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	325,305	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,694	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,453	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,147	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**355,452**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$82,030,267**	**0.00**	**$91,426,992**	**0.00**	**$93,060,397**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total	
PS	9,681,865	2,296,897	71,769,015	83,747,777	E
EE	884,588	115,037	6,679,590	7,679,215	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**10,566,453**	**2,411,934**	**78,448,605**	**91,426,992**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

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

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

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

Fringe Benefits is the only program in this decision item.

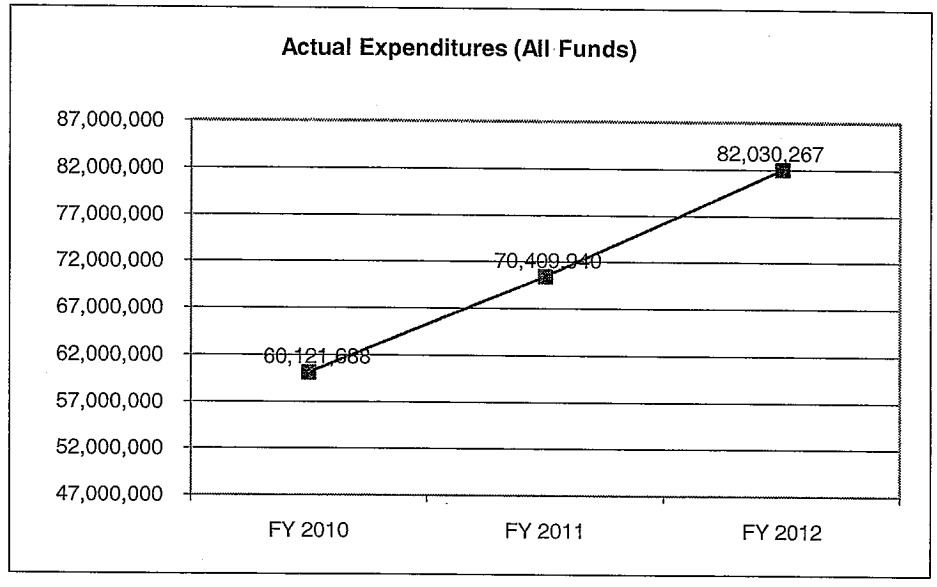
CORE DECISION ITEM

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

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	67,239,133	77,928,441	87,106,804	91,426,992
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	67,239,133	77,928,441	87,106,804	N/A
Actual Expenditures (All Funds)	60,121,688	70,409,940	82,030,267	N/A
Unexpended (All Funds)	7,117,445	7,518,501	5,076,537	N/A
Unexpended, by Fund:				
General Revenue	1,587,332	625,163	(1,606,271)	N/A
Federal	93,245	327,791	96,248	N/A
Other	5,436,868	6,565,547	6,586,560	N/A



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

NOTES:

CORE RECONCILIATION

STATE

FRINGE BENEFITS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,681,865	2,296,897	71,769,015	83,747,777	
	EE	0.00	884,588	115,037	6,679,590	7,679,215	
	Total	**0.00**	**10,566,453**	**2,411,934**	**78,448,605**	**91,426,992**	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,681,865	2,296,897	71,769,015	83,747,777	
	EE	0.00	884,588	115,037	6,679,590	7,679,215	
	Total	**0.00**	**10,566,453**	**2,411,934**	**78,448,605**	**91,426,992**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	9,681,865	2,296,897	71,769,015	83,747,777	
	EE	0.00	884,588	115,037	6,679,590	7,679,215	
	Total	**0.00**	**10,566,453**	**2,411,934**	**78,448,605**	**91,426,992**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FRINGE BENEFITS								
CORE								
BENEFITS	75,250,727	0.00	83,747,777	0.00	83,747,777	0.00	0	0.00
TOTAL - PS	**75,250,727**	**0.00**	**83,747,777**	**0.00**	**83,747,777**	**0.00**	**0**	**0.00**
MISCELLANEOUS EXPENSES	6,779,540	0.00	7,679,215	0.00	7,679,215	0.00	0	0.00
TOTAL - EE	**6,779,540**	**0.00**	**7,679,215**	**0.00**	**7,679,215**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$82,030,267**	**0.00**	**$91,426,992**	**0.00**	**$91,426,992**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$9,445,636**	**0.00**	**$10,566,453**	**0.00**	**$10,566,453**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,101,687**	**0.00**	**$2,411,934**	**0.00**	**$2,411,934**	**0.00**		**0.00**
OTHER FUNDS	**$70,482,944**	**0.00**	**$78,448,605**	**0.00**	**$78,448,605**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefit Increases DI# 1812057

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	349,140	160,070	766,315	1,275,525	0	0	0	0
EE	2,428	0	0	2,428	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	351,568	160,070	766,315	1,277,953	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

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

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefit Increases DI# 1812057
Budget Unit

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

Benefits - BOBC 120	Personal Service	Gov Rec	Fund	Approp.
Gen Revenue	$349,140	$0	101	4344
Highway	$702,553	$0	644	4346
Federal	$160,070	$0	152	4345
Water Patrol	$14,458	$0	400	8036
Crim Rec Systems	$35,226	$0	671	8867
Hwy Patrol Academy	$2,880	$0	674	6329
Traffic	$2,127	$0	758	7284
Veh/Air Rev	$198	$0	695	2900
DNA Profiling	$1,829	$0	772	7282
Gaming	$7,044	$0	286	3276
Total BOBC 120	$1,275,525	$0		

Benefits - BOBC 740	Expense and Equipment	Gov Rec	Fund	Approp.
General Revenue	$2,428	$0	101	4347
Highway	$0	$0	644	4349
Federal	$0	$0	152	4348
Water Patol	$0	$0	400	8037
Crim Rec Systems	$0	$0	671	8868
Hwy Patrol Academy	$0	$0	674	6330
Traffic	$0	$0	758	7285
Veh/Air Rev	$0	$0	695	2901
DNA Profiling	$0	$0	772	7283
Gaming	$0	$0	286	3277
Total BOBC 740	$2,428	$0		
Total Ongoing	$1,277,953	$0		

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefit Increases DI# 1812057
Budget Unit

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	349,140		160,070		766,315		1,275,525	0.0	
Total PS	**349,140**	**0.0**	**160,070**	**0.0**	**766,315**	**0.0**	**1,275,525**	**0.0**	**0**
740	2,428				0		2,428		
Total EE	**2,428**		**0**		**0**		**2,428**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**351,568**	**0.0**	**160,070**	**0.0**	**766,315**	**0.0**	**1,277,953**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	0		0		0		0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
740	0				0		0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefit Increases DI# 1812057	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FRINGE BENEFITS								
Fringe Benefit Increases - 1812057								
BENEFITS	0	0.00	0	0.00	1,275,525	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,275,525**	**0.00**	**0**	**0.00**
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,428	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**2,428**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,277,953**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$351,568**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$160,070**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$766,315**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812058

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	287,403	0	37,902	325,305	0	0	0	0
EE	26,694	0	3,453	30,147	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	314,097	0	41,355	355,452	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds: HWY (0644), CRS (674), WP (0400), GAM (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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

This request is for funding the fringe benefits associated with new employees requested in the FY14 budget. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812058

Budget Unit

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

Benefits - BOBC 120
Personal Service -

		Approp	Gov Rec
General Revenue	$287,403	4344	$0
Highway	$37,902	4346	$0
Federal	$0	4345	$0
Crim Rec Systems	$0	8867	$0
Water Patrol	$0	8036	$0
Hwy Patrol Academy	$0	6329	$0
Traffic	$0	7284	$0
Veh/Air Rev	$0	2900	$0
DNA Profiling	$0	7282	$0
Gaming	$0	3276	$0
Total BOBC 120	$325,305		$0

Benefits - BOBC 740
Exp and Equip -

		Approp	Gov Rec
General Revenue	$26,694	4347	$0
Highway	$3,453	4349	$0
Federal	$0	4348	$0
Crim Rec Systems	$0	8868	$0
Water Patrol	$0	8037	$0
Hwy Patrol Academy	$0	6330	$0
Traffic	$0	7285	$0
Veh/Air Rev	$0	2901	$0
DNA Profiling	$0	7283	$0
Gaming	$0	3277	$0
Total BOBC 740	$30,147		$0

Total BOBC 120	$325,305
Total BOBC 740	$30,147
Total DI	$355,452 Ongoing

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812058

Budget Unit

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
	287,403	0.0	0		37,902	0.0	325,305	0.0	
120	0		0		0		0	0.0	
Total PS	**287,403**	**0.0**	**0**	**0.0**	**37,902**	**0.0**	**325,305**	**0.0**	**0**
							0		
							0		
740	26,694		0		3,453		30,147		
Total EE	**26,694**		**0**		**3,453**		**30,147**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**314,097**	**0.0**	**0**	**0.0**	**41,355**	**0.0**	**355,452**	**0.0**	**0**

NEW DECISION ITEM
RANK: 16 OF 31

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812058

Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
			0		0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
			0		0		0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FRINGE BENEFITS								
Fringe benefits new employees - 1812058								
BENEFITS	0	0.00	0	0.00	325,305	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**325,305**	**0.00**	**0**	**0.00**
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	30,147	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**30,147**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$355,452**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$314,097**	**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**	**$41,355**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,865,044	127.13	8,213,616	117.00	8,438,096	121.00	0	0.00
DEPT PUBLIC SAFETY	2,109,392	49.03	3,075,408	13.00	5,110,992	13.00	0	0.00
STATE HWYS AND TRANS DEPT	58,683,757	1,191.13	63,657,834	1,138.50	63,686,919	1,139.50	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	102,380	3.00	102,380	3.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	7,804	0.00	7,804	0.00	0	0.00
TOTAL - PS	68,658,193	1,367.29	75,057,042	1,271.50	77,346,191	1,276.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	656,418	0.00	693,515	0.00	693,515	0.00	0	0.00
DEPT PUBLIC SAFETY	2,479,434	0.00	6,576,876	0.00	4,652,284	0.00	0	0.00
FEDERAL DRUG SEIZURE	1,100,016	0.00	1,336,368	0.00	998,448	0.00	0	0.00
FEDERAL STIMULUS-DPS	186,350	0.00	118,185	0.00	118,185	0.00	0	0.00
GAMING COMMISSION FUND	264,562	0.00	600,854	0.00	336,488	0.00	0	0.00
STATE HWYS AND TRANS DEPT	31,575,625	0.00	12,494,529	0.00	11,856,995	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	169,590	0.00	202,625	0.00	202,625	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	69,315	0.00	253,450	0.00	253,450	0.00	0	0.00
TOTAL - EE	36,501,310	0.00	22,276,402	0.00	19,111,990	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	7,500,000	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	250,271	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
STATE HWYS AND TRANS DEPT	95	0.00	100	0.00	100	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	250,366	0.00	9,015,716	0.00	1,515,716	0.00	0	0.00
TOTAL	**105,409,869**	**1,367.29**	**106,349,160**	**1,271.50**	**97,973,897**	**1,276.50**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,032	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,605	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	37,660	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	83	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	0	0.00	6	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,386	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**46,386**	**0.00**	**0**	**0.00**
Interoperability Maintenance - 1812002								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,750,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,750,000**	**0.00**	**0**	**0.00**
Communications FTE & Vehicles - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	44,434	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44,434	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**44,434**	**0.00**	**0**	**0.00**
Vehicle Maintenance and Repair - 1812055								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,427	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	21,427	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	171,423	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	214,277	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**214,277**	**0.00**	**0**	**0.00**
Aircraft Div Training & Maint - 1812040								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	353,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	393,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**393,000**	**0.00**	**0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	14,478	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,478	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**14,478**	**0.00**	**0**	**0.00**
Troop D Furniture/Evid Storage - 1812056								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	61,379	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	61,379	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**61,379**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$105,409,869**	**1,367.29**	**$106,349,160**	**1,271.50**	**$100,497,851**	**1,276.50**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total	
PS	8,438,096	5,110,992	63,797,103	77,346,191	
EE	693,515	5,768,917	12,649,558	19,111,990	E
PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0	
Total	**9,131,611**	**12,392,525**	**76,449,761**	**97,973,897**	
FTE	**121.00**	**13.00**	**1,142.50**	**1,276.50**	
Est. Fringe	*7,160,568*	*4,337,188*	*54,138,222*	*65,635,978*	

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

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286
An E is requested on federal EE

FY 2014 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:

2. CORE DESCRIPTION

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

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

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

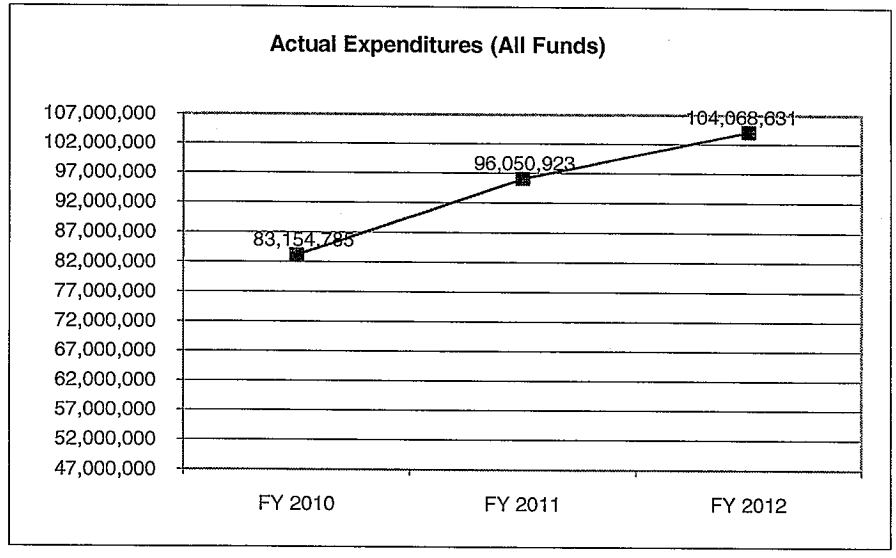
CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	Enforcement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	99,244,231	115,663,524	114,882,196	106,349,160
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	99,244,231	115,663,524	114,882,196	N/A
Actual Expenditures (All Funds)	83,154,785	96,050,923	104,068,631	N/A
Unexpended (All Funds)	16,089,446	19,612,601	10,813,565	N/A
Unexpended, by Fund:				
General Revenue	1,310,156	101,474	100,620	N/A
Federal	6,974,692	7,400,209	6,300,158	N/A
Other	7,804,598	12,110,918	4,412,787	N/A



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

NOTES:

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,271.50	8,213,616	3,075,408	63,768,018	75,057,042	
		EE	0.00	693,515	8,031,429	13,551,458	22,276,402	
		PD	0.00	7,500,000	1,512,616	3,100	9,015,716	
		Total	**1,271.50**	**16,407,131**	**12,619,453**	**77,322,576**	**106,349,160**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#917]	EE	0.00	0	(13,920)	(17,534)	(31,454)	CVETs DI #1812046 (0194/0644)
1x Expenditures	[#918]	EE	0.00	0	(204,000)	(120,000)	(324,000)	Aircraft Maintenance DI #1812043 (0644/0194)
1x Expenditures	[#925]	EE	0.00	0	(22,000)	0	(22,000)	Pilot Training DI #1812042 (0194)
1x Expenditures	[#926]	EE	0.00	0	(98,000)	0	(98,000)	Helicopter Equip DI #1812045 (0194)
1x Expenditures	[#929]	EE	0.00	0	0	(264,366)	(264,366)	Cape G Casino DI #1812048 (0286)
1x Expenditures	[#930]	PD	0.00	(7,500,000)	0	0	(7,500,000)	Interoperability DI #1812053
1x Expenditures	[#1434]	EE	0.00	0	0	(500,000)	(500,000)	Interoperability DI #1812053 (0644)
Core Reallocation	[#1183]	PS	0.00	0	110,992	0	110,992	Reallocate federal funding from Lab
Core Reallocation	[#1213]	PS	4.00	224,480	0	0	224,480	Reallocate 4 FTE from Water Patrol
Core Reallocation	[#1314]	PS	1.00	0	0	29,085	29,085	Reallocate 1 FTE from Admin (0644)
Core Reallocation	[#1317]	PS	0.00	0	1,924,592	0	1,924,592	Reallocate EE to PS
Core Reallocation	[#1317]	EE	0.00	0	(1,924,592)	0	(1,924,592)	Reallocate EE to PS
NET DEPARTMENT CHANGES			**5.00**	**(7,275,520)**	**(226,928)**	**(872,815)**	**(8,375,263)**	
DEPARTMENT CORE REQUEST								
		PS	1,276.50	8,438,096	5,110,992	63,797,103	77,346,191	

CORE RECONCILIATION

STATE
SHP ENFORCEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	693,515	5,768,917	12,649,558	19,111,990	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	**1,276.50**	**9,131,611**	**12,392,525**	**76,449,761**	**97,973,897**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,276.50	8,438,096	5,110,992	63,797,103	77,346,191	
	EE	0.00	693,515	5,768,917	12,649,558	19,111,990	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	**1,276.50**	**9,131,611**	**12,392,525**	**76,449,761**	**97,973,897**	

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	Approp
PS	$3,075,408	x	25%	=	$768,852	1135
EE	$8,089,492	x	25%	=	$2,022,373	1140
	$11,164,900					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the whole amount could be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

000247

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

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

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	
						Approp
PS	$7,168,339	x	25%	=	$1,792,085	1134
EE	$645,630	x	25%	=	$161,408	1139
	$7,813,969					
						Approp
PS	$1,045,277	x	25%	=	$261,319	4336
EE	$47,885	x	25%	=	$11,971	4337
	$1,093,162					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$28,909	None	Unknown, but the entire amount may be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Gasoline	N/A

FLEXIBILITY REQUEST FORM

000248

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

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

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	Approp
PS	$63,657,834	x	25%	=	$15,914,459	1136
EE	$4,644,629	x	25%	=	$1,161,157	1430
	$68,302,463					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$1,750,000	None	Unknown, but the entire amount may be used in an emergency

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Gasoline and vests	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
CORE								
SALARIES & WAGES	0	0.00	134,512	0.00	134,512	0.00	0	0.00
LEGAL COUNSEL	5,324	0.06	0	0.00	0	0.00	0	0.00
CLERK IV	207,841	7.23	258,086	8.00	258,086	8.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	312,637	10.04	314,842	10.00	314,842	10.00	0	0.00
STENOGRAPHER III	136,141	5.04	151,037	5.00	151,037	5.00	0	0.00
CLERK TYPIST I	44,320	2.16	22,422	1.00	22,422	1.00	0	0.00
CLERK-TYPIST II	183,109	8.37	82,788	3.00	82,788	3.00	0	0.00
CLERK-TYPIST III	879,698	34.92	1,255,573	44.00	1,255,573	44.00	0	0.00
HOUSEKEEPER I	17,585	0.91	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,821	0.09	0	0.00	0	0.00	0	0.00
HOUSEKEEPER III	113,536	5.30	148,090	6.50	148,090	6.50	0	0.00
STAFF ARTIST III	1,434	0.04	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	55,437	1.00	55,437	1.00	0	0.00
TRAFFIC SAFETY ANALYST III	155,733	4.20	152,876	4.00	152,876	4.00	0	0.00
TRAFFIC SAFETY ANALYST II	30,157	0.99	34,402	1.00	34,402	1.00	0	0.00
TRAFFIC SAFETY ANALYST I	5,516	0.19	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	515	0.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	101	0.00	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	691	0.02	0	0.00	0	0.00	0	0.00
BUYER II	197	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	50,070	1.10	45,863	1.00	45,863	1.00	0	0.00
CHIEF ACCOUNTANT	1,509	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	277	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	2,424	0.06	0	0.00	0	0.00	0	0.00
COOK III	473	0.02	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	1,119	0.04	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	744	0.02	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	744	0.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	20,442	0.92	26,169	1.00	26,169	1.00	0	0.00
BUILDING & GROUNDS MAINT II	307,337	12.47	340,195	13.00	340,195	13.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	169,685	5.88	181,241	6.00	181,241	6.00	0	0.00
CRIMINALIST SUPERVISOR	6,217	0.10	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
CORE								
CRIMINALIST III	25,206	0.46	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,779	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST I	395	0.01	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	514	0.02	0	0.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	33,278	0.84	0	0.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	26,784	1.00	31,541	1.00	31,541	1.00	0	0.00
INFORMATION ANALYST II	241,842	8.72	288,061	9.00	288,061	9.00	0	0.00
INFO ANALYST SUPERVISOR	63,432	2.00	70,126	2.00	70,126	2.00	0	0.00
CRIM INTEL ANAL I	78,752	2.66	61,720	2.00	61,720	2.00	0	0.00
CRIM INTEL ANAL II	291,060	8.28	454,735	13.00	500,635	14.00	0	0.00
GARAGE SUPERINTENDENT	867	0.02	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	42,457	1.18	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	203	0.01	34,586	1.00	34,586	1.00	0	0.00
AUTOMOTIVE TECHNICIAN III	304,683	9.24	276,694	8.00	276,694	8.00	0	0.00
MARINE MECHANIC	1,358	0.04	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	286	0.01	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	1,420	0.04	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	47,184	1.00	24,039	1.00	24,039	1.00	0	0.00
TRAINER/AUDITOR I	157,404	4.11	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	51,156	1.00	58,704	1.00	58,704	1.00	0	0.00
SCALE MAINTENANCE TECH	0	0.00	50,983	1.00	50,983	1.00	0	0.00
SCALE MAINTENANCE TECH APPRENT	27,219	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	58,556	2.00	57,763	2.00	57,763	2.00	0	0.00
DRIVER EXAMINER CLERK III	195	0.01	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	35	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	71,863	3.17	24,460	1.00	24,460	1.00	0	0.00
QUALITY CONTROL CLERK II	426,261	15.77	487,400	18.00	487,400	18.00	0	0.00
COLONEL	98,484	0.92	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	96,233	0.94	0	0.00	0	0.00	0	0.00
MAJOR	447,145	4.59	0	0.00	0	0.00	0	0.00
CAPTAIN	1,607,387	17.56	1,243,505	13.00	1,243,505	13.00	0	0.00
LIEUTENANT	3,800,642	45.63	3,838,894	45.00	3,838,894	45.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
CORE								
SERGEANT	17,318,108	254.17	17,473,519	238.00	17,588,751	240.00	0	0.00
CORPORAL	12,508,307	219.12	12,653,031	213.00	12,768,613	215.00	0	0.00
TROOPER 1ST CLASS	14,982,151	320.94	19,864,442	341.00	19,812,208	340.00	0	0.00
TROOPER	3,080,549	74.02	2,551,138	55.00	2,551,138	55.00	0	0.00
PROBATIONARY TROOPER	3,709,691	97.42	2,446,948	61.00	2,446,948	61.00	0	0.00
TELECOMMUNICATOR	2,482	0.08	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	6,364	0.17	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	7,240	0.19	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	1,326	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	1,376	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	44,839	1.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	3,006	0.08	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	19,770	0.43	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	3,317	0.08	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	23,111	0.44	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	5,029	0.10	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	19,241	0.29	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	20,068	0.29	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	517	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	371	0.01	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	666	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	25	0.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	495	0.02	0	0.00	0	0.00	0	0.00
CDL EXAMINER	148	0.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR I	303,359	10.83	0	0.00	29,085	1.00	0	0.00
CVE INSPECTOR II	769,111	23.83	1,958,908	41.00	1,958,908	41.00	0	0.00
CVE INSPECTOR III	464,330	13.40	0	0.00	0	0.00	0	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	64,758	1.00	64,758	1.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	1,743,654	44.65	2,498,157	49.00	2,498,157	49.00	0	0.00
CVO SUPERVISOR I	1,164,672	26.75	1,620,475	30.00	1,620,475	30.00	0	0.00
CVO SUPERVISOR II	485,639	10.51	636,775	11.00	636,775	11.00	0	0.00
CHIEF CVO	339,788	6.67	303,712	5.00	303,712	5.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
CORE								
SR. CHIEF CVO	59,948	1.02	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	66,246	1.00	66,246	1.00	0	0.00
CHIEF MOTOR VEHICLE INSP	782	0.02	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	4,115	0.11	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	1,911	0.06	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	562	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86	0.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	136,662	2.09	105,466	2.00	105,466	2.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	135,063	3.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,068	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	733	0.02	0	0.00	0	0.00	0	0.00
CLERK	76,506	3.41	0	0.00	0	0.00	0	0.00
TYPIST	101,735	5.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	37,412	1.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	318,492	9.32	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	40,064	1.05	59,361	1.00	59,361	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	52,827	2.70	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,547,362	0.00	4,582,946	0.00	0	0.00
TOTAL - PS	**68,658,193**	**1,367.29**	**75,057,042**	**1,271.50**	**77,346,191**	**1,276.50**	**0**	**0.00**
TRAVEL, IN-STATE	352,650	0.00	472,416	0.00	470,956	0.00	0	0.00
TRAVEL, OUT-OF-STATE	169,386	0.00	282,341	0.00	282,341	0.00	0	0.00
FUEL & UTILITIES	35,436	0.00	71,720	0.00	71,720	0.00	0	0.00
SUPPLIES	5,798,711	0.00	4,062,333	0.00	3,486,420	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	187,050	0.00	424,623	0.00	396,663	0.00	0	0.00
COMMUNICATION SERV & SUPP	831,823	0.00	944,622	0.00	944,622	0.00	0	0.00
PROFESSIONAL SERVICES	1,459,246	0.00	9,484,439	0.00	8,234,439	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	34,349	0.00	31,443	0.00	31,443	0.00	0	0.00
M&R SERVICES	675,295	0.00	1,584,657	0.00	1,240,657	0.00	0	0.00
COMPUTER EQUIPMENT	577,857	0.00	1,074,979	0.00	1,074,979	0.00	0	0.00
MOTORIZED EQUIPMENT	673,525	0.00	74,575	0.00	74,575	0.00	0	0.00
OFFICE EQUIPMENT	53,549	0.00	145,671	0.00	145,671	0.00	0	0.00
OTHER EQUIPMENT	1,609,640	0.00	2,851,610	0.00	1,886,531	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
CORE								
PROPERTY & IMPROVEMENTS	23,241,594	0.00	2,209	0.00	2,209	0.00	0	0.00
BUILDING LEASE PAYMENTS	439,589	0.00	78,049	0.00	78,049	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	39,494	0.00	137,661	0.00	137,661	0.00	0	0.00
MISCELLANEOUS EXPENSES	305,316	0.00	544,629	0.00	544,629	0.00	0	0.00
REBILLABLE EXPENSES	16,800	0.00	8,425	0.00	8,425	0.00	0	0.00
TOTAL - EE	**36,501,310**	**0.00**	**22,276,402**	**0.00**	**19,111,990**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	250,103	0.00	9,012,616	0.00	1,512,616	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	263	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	**250,366**	**0.00**	**9,015,716**	**0.00**	**1,515,716**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$105,409,869**	**1,367.29**	**$106,349,160**	**1,271.50**	**$97,973,897**	**1,276.50**	**$0**	**0.00**
GENERAL REVENUE	**$8,521,462**	**127.13**	**$16,407,131**	**117.00**	**$9,131,611**	**121.00**		**0.00**
FEDERAL FUNDS	**$6,125,463**	**49.03**	**$12,619,453**	**13.00**	**$12,392,525**	**13.00**		**0.00**
OTHER FUNDS	**$90,762,944**	**1,191.13**	**$77,322,576**	**1,141.50**	**$76,449,761**	**1,142.50**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

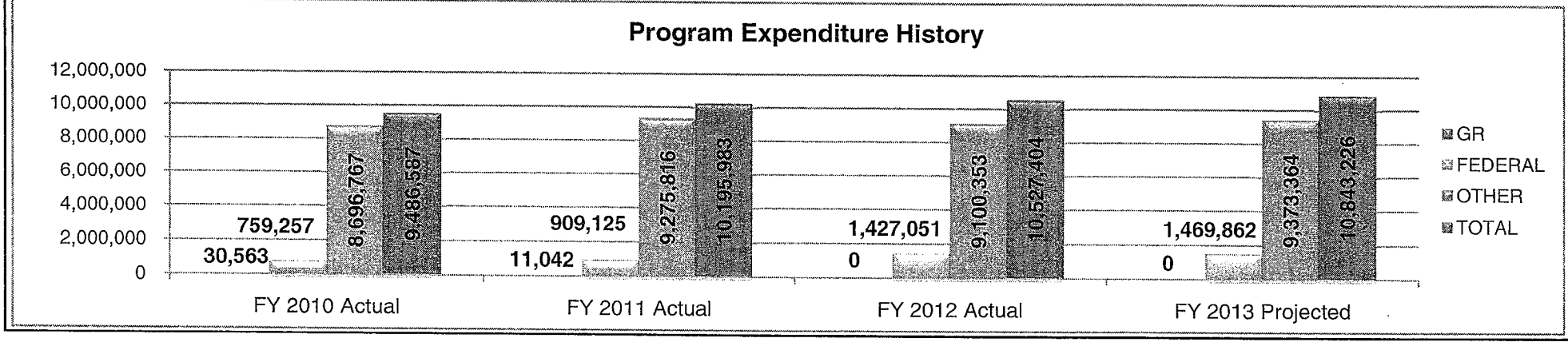
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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



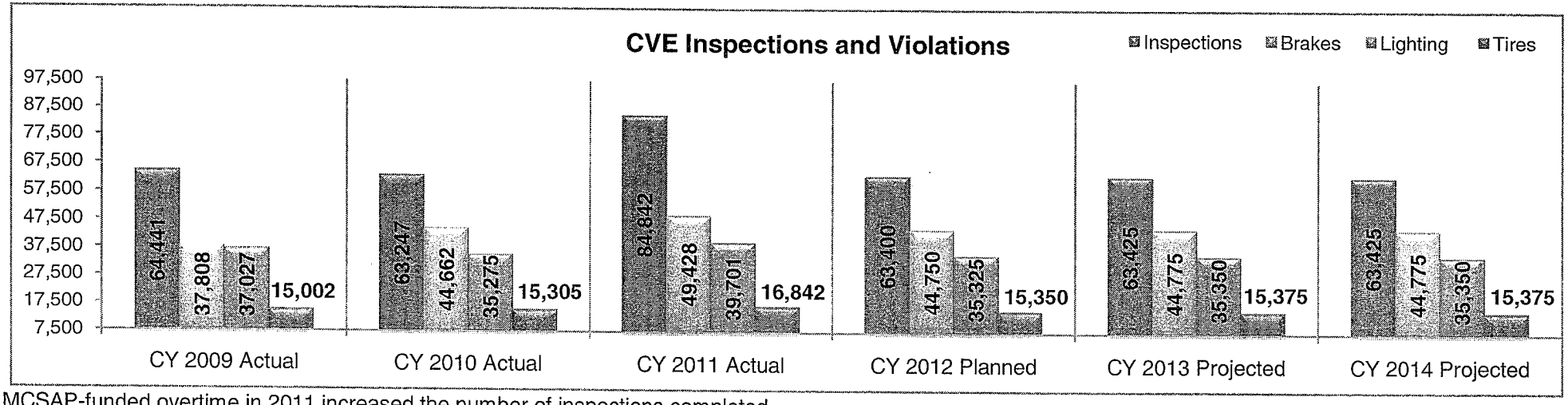
PROGRAM DESCRIPTION

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

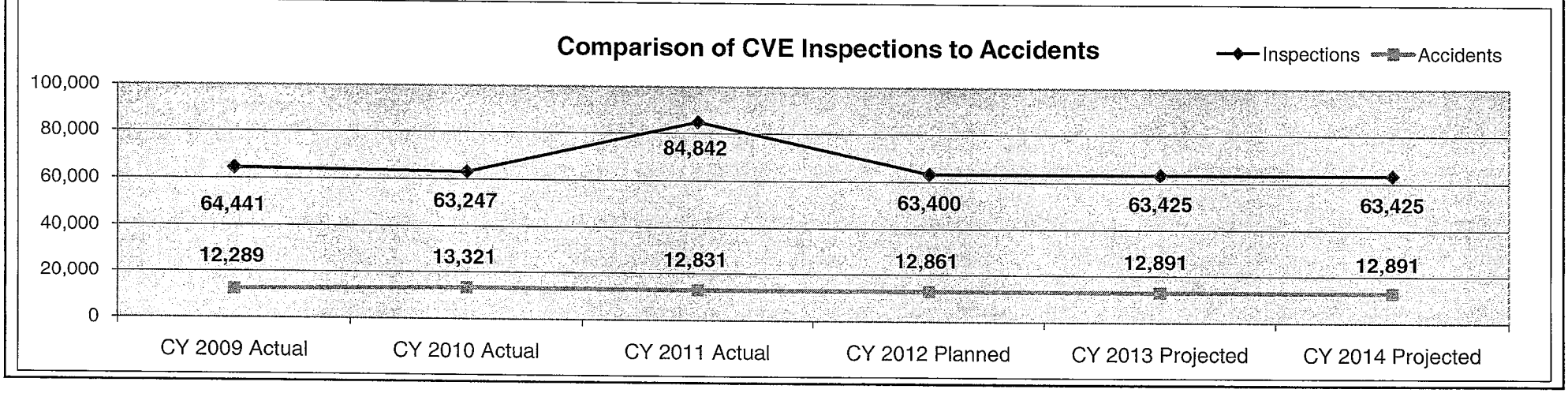
6. What are the sources of the "Other" funds?

Highway (0644)

7a. Provide an effectiveness measure.



MCSAP-funded overtime in 2011 increased the number of inspections completed.

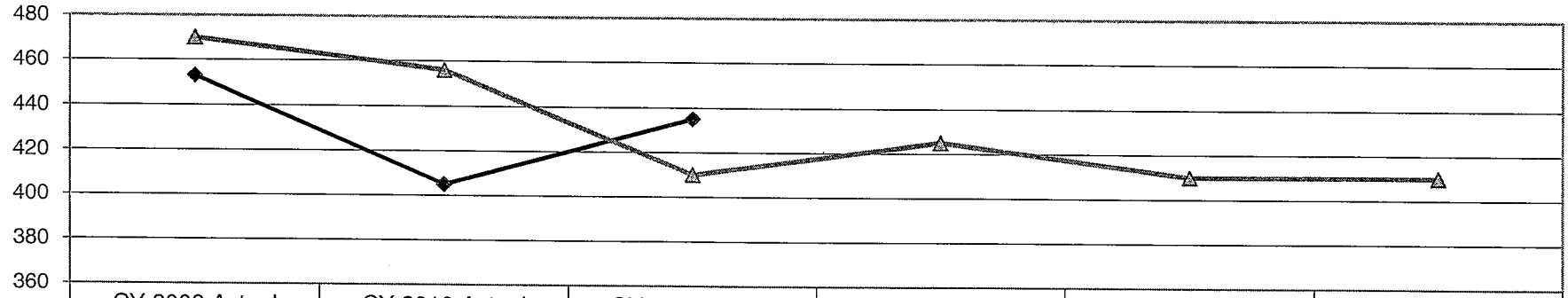


PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

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



	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Actual	453	405	435			
Projected	470	456	410	425	410	410

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

N/A

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

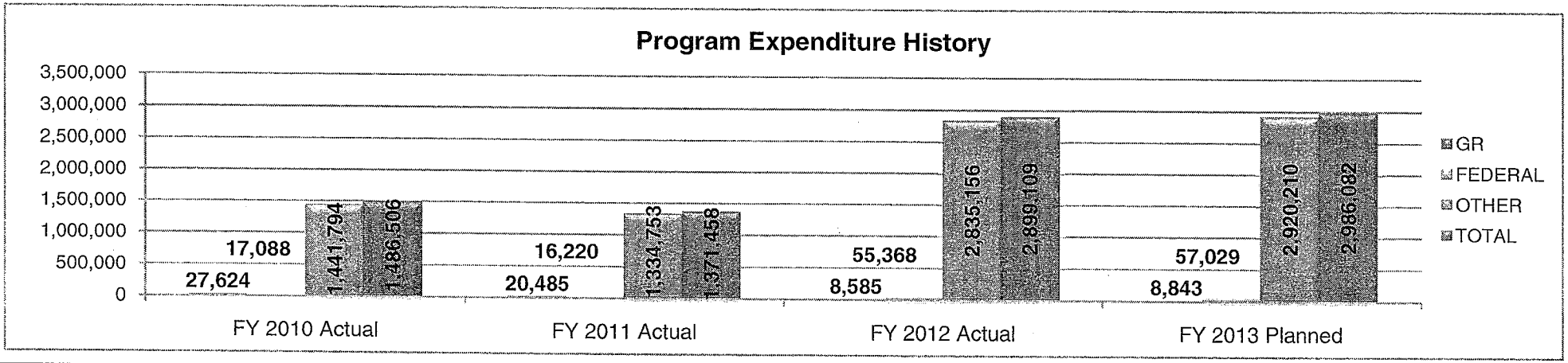
3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

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



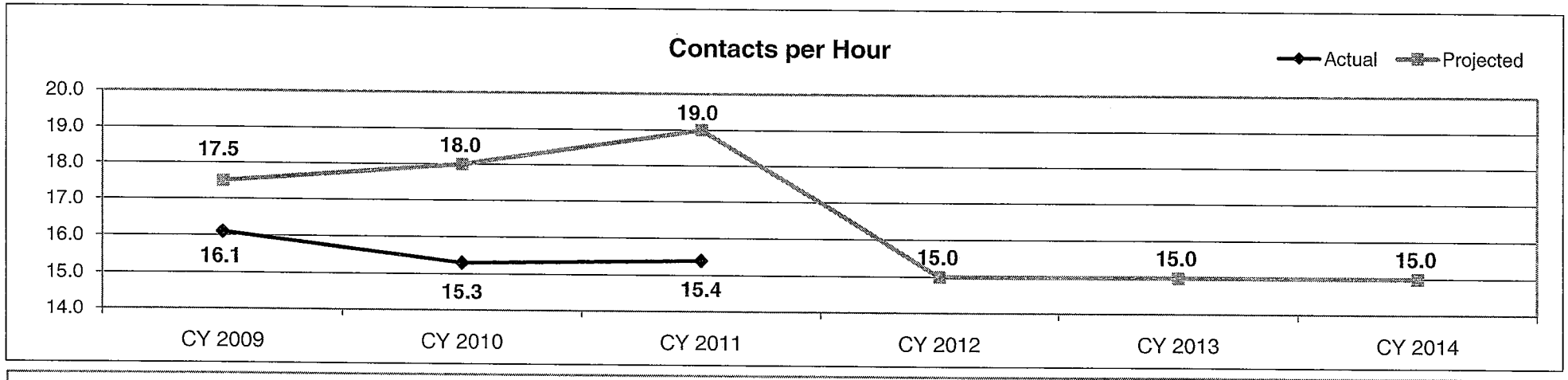
PROGRAM DESCRIPTION

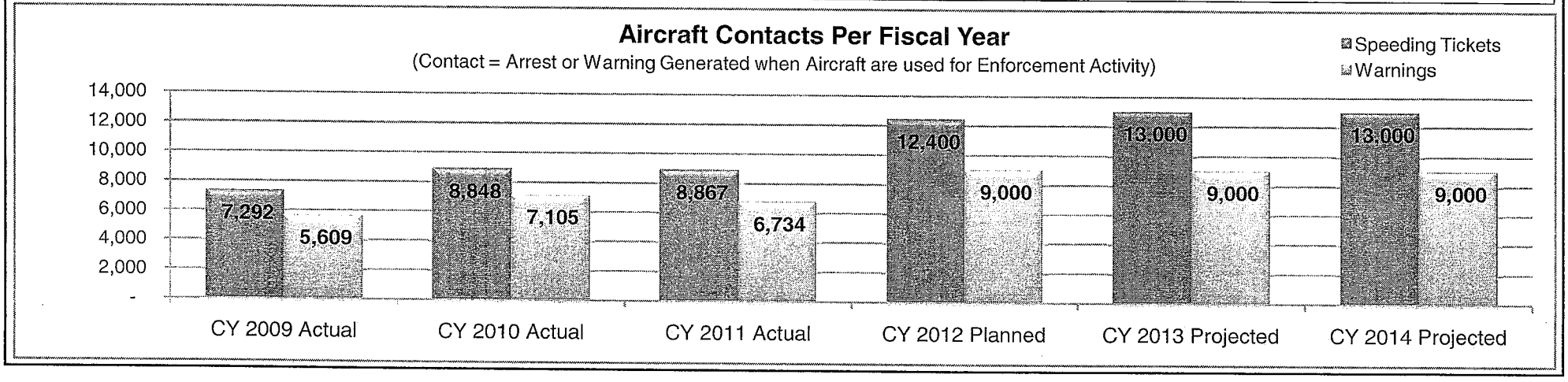
Department of Public Safety
Program Name - Highway Patrol Aircraft Division
Program is found in the following core budget(s):

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

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), and Highway (0644)

7a. Provide an effectiveness measure.

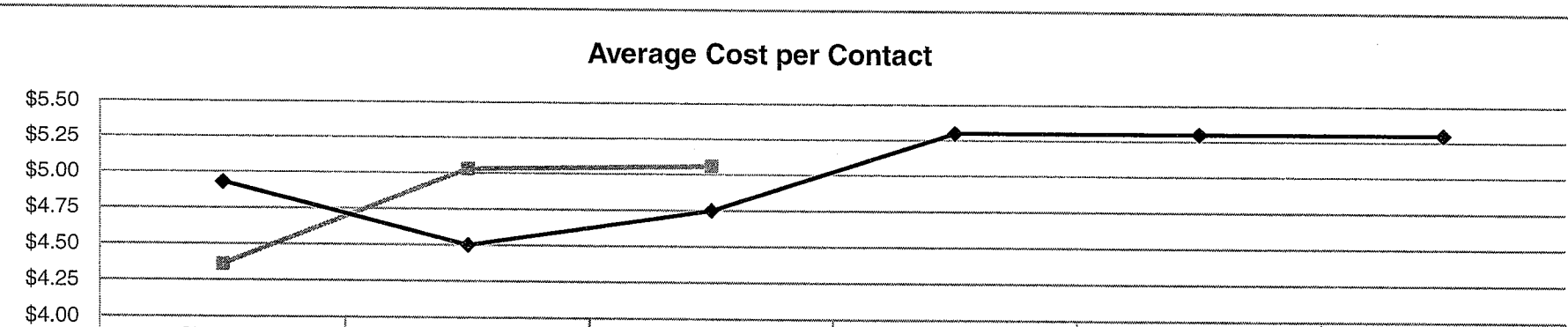




PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
Actual	$4.36	$5.03	$5.06			
Projected	$4.93	$4.50	$4.75	$5.30	$5.30	$5.30

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

N/A

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

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

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

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

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

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

PROGRAM DESCRIPTION

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

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

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

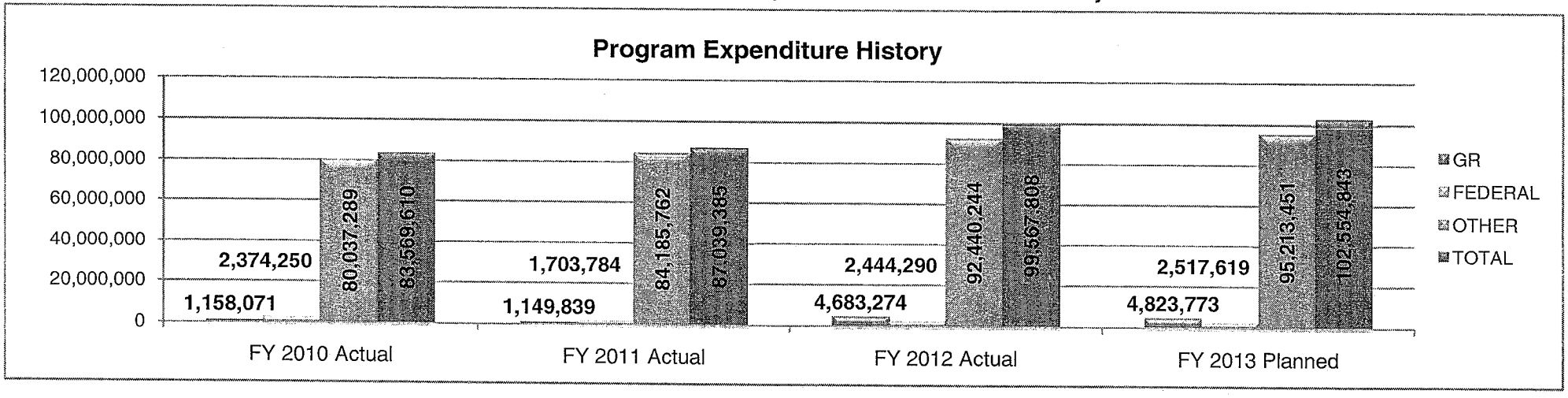
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



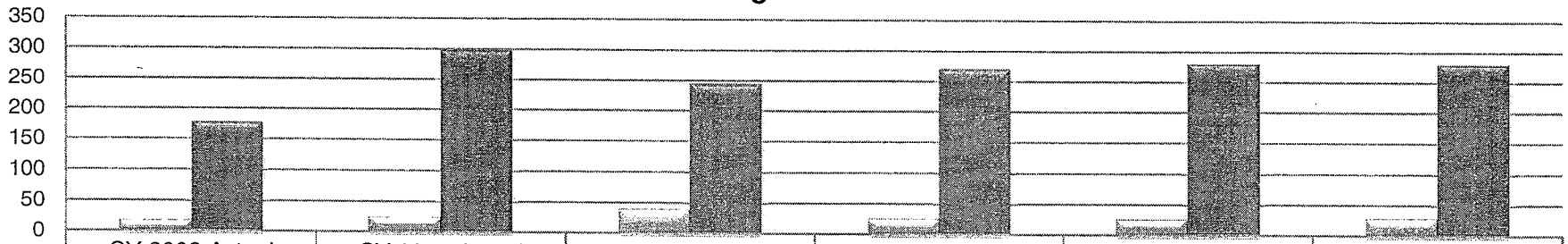
6. What are the sources of the "Other " funds?

Highway (0644), Water Patrol (0400), and Federal Drug Seizure (0194)

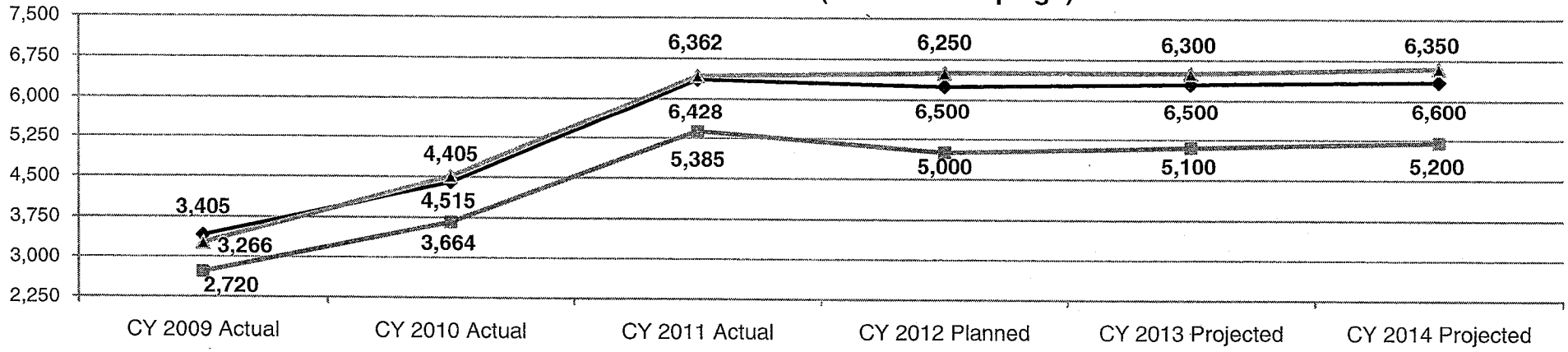
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



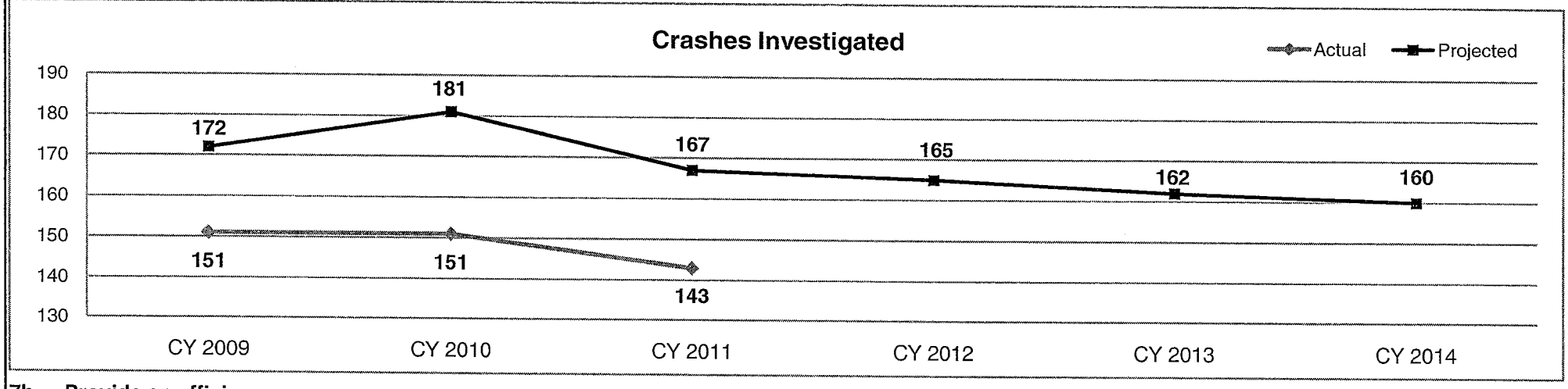
	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Tracking	17	24	39	25	26	28
Vehicle/Searches	177	297	244	270	280	280



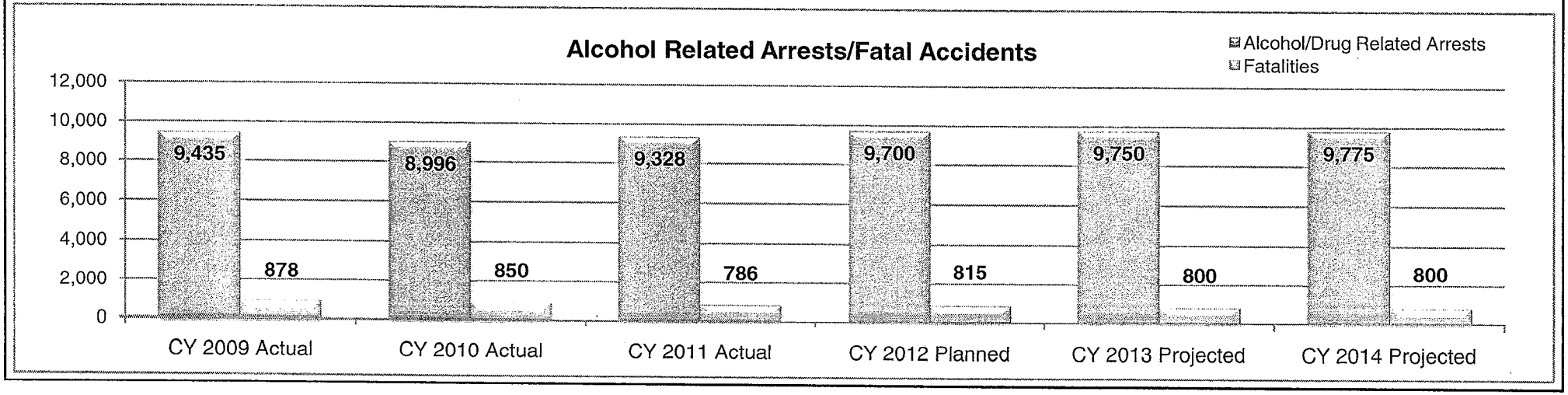
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

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

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

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

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

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

No

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

No

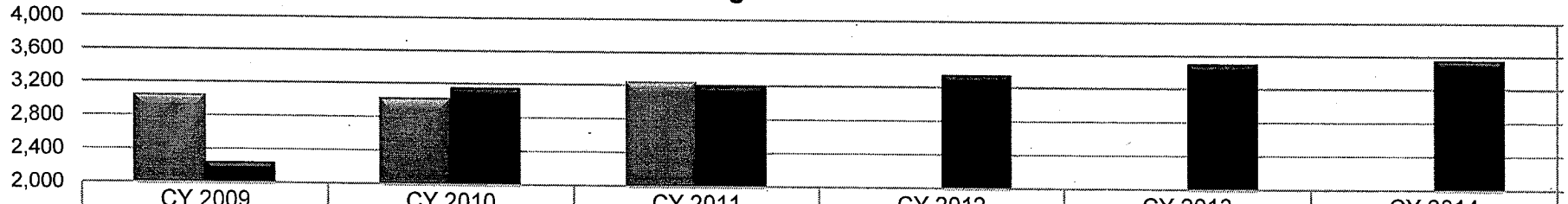
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

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

Gaming (0286)

7a. Provide an effectiveness measure.



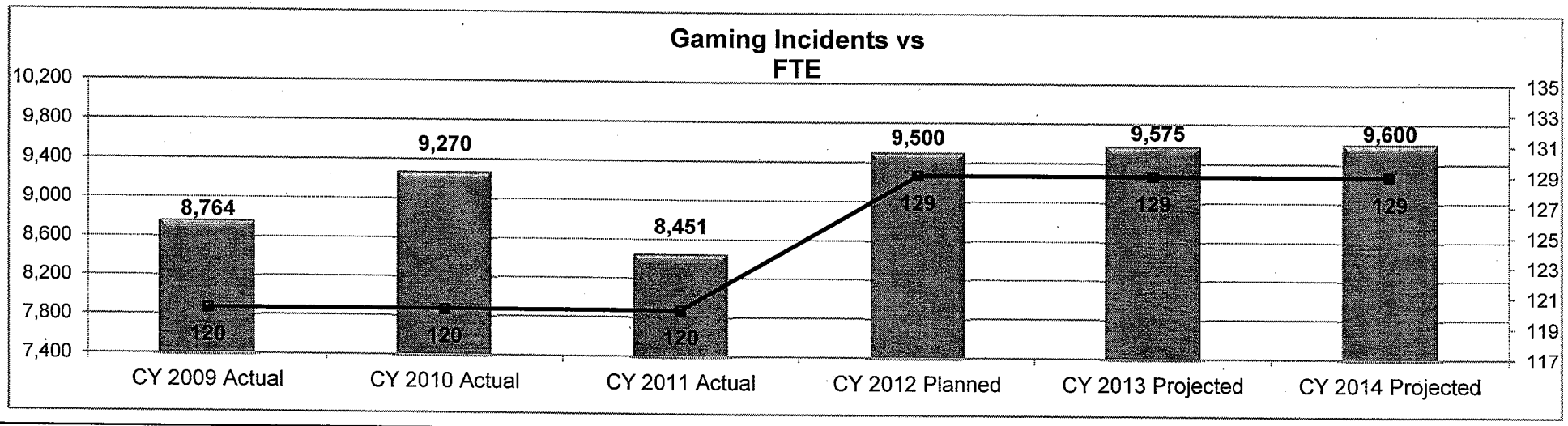
	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
Actual	3,046	3,020	3,241			
Projected	2,250	3,150	3,200	3,350	3,500	3,550

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau will be opening in the fall of 2012. An additional nine FTE will be added to fulfill minimum staffing of the 13th and final property.



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

In addition to the 12 licensed casinos, 34 gaming equipment suppliers, and 321 charitable gaming license holders, there were 25 million visitors to Missouri casinos in FY12. The number of licensed casinos will increase to 13 during FY13.

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

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

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

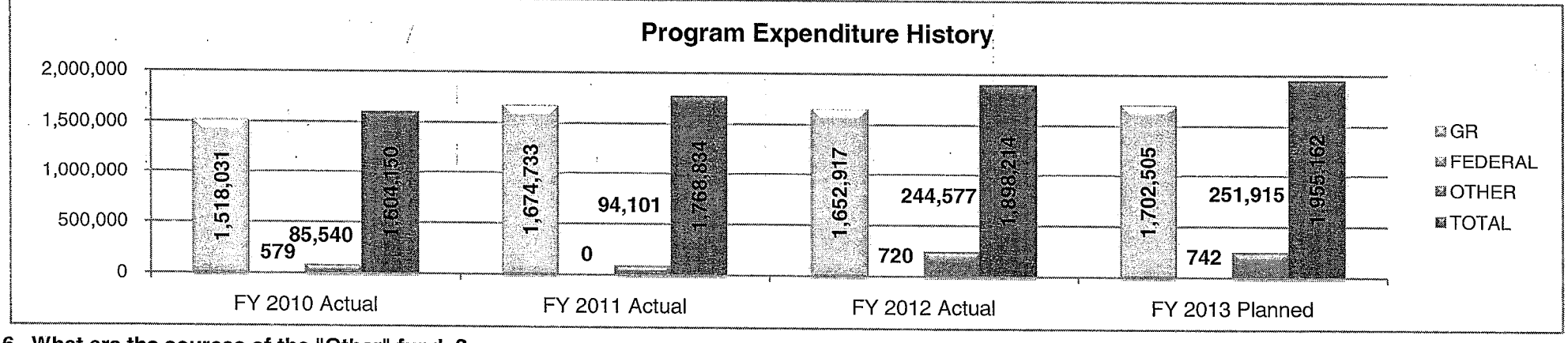
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



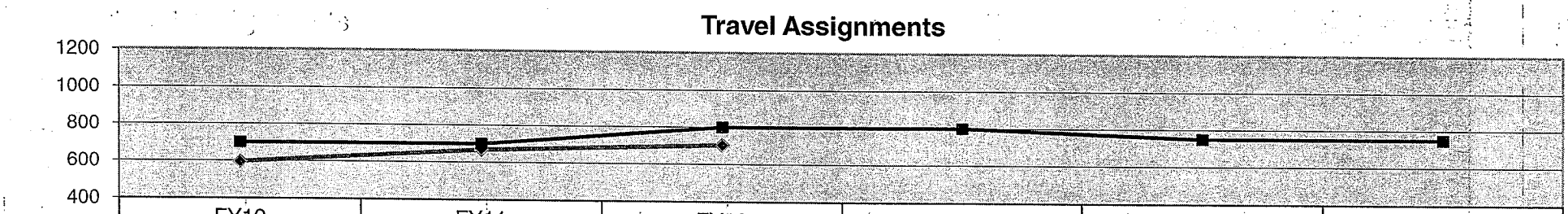
6. What are the sources of the "Other" funds?

Highway (0644)

PROGRAM DESCRIPTION

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

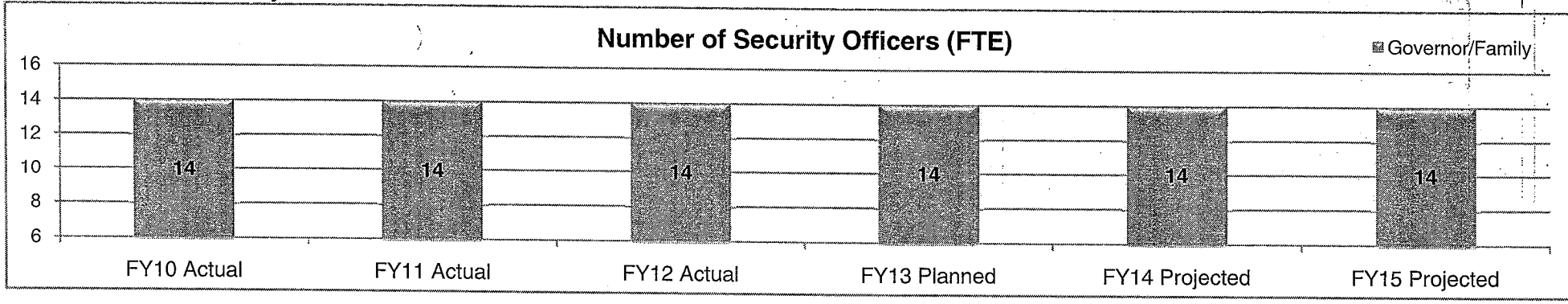
7a. Provide an effectiveness measure.



	FY10	FY11	FY12	FY13	FY14	FY 15
Actual	596	668	703			
Projected	700	700	800	800	750	750

The projected increases are estimated based on increased activity during the last few months of FY10, in addition to experience with previous trends on increasing activities during election year cycles.

7b. Provide an efficiency measure.



It is important to note that this division's FTE was increased by two, for a total of 14, in FY2010 due to a change in operations mandated by the Director of Public Safety. In previous years, there had been two St. Louis Metropolitan Police Detectives assigned to handle work in the St. Louis area. This was changed to allow for consolidation of all protection operations for the Governor to be under Patrol management and supervision.

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

N/A

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

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

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

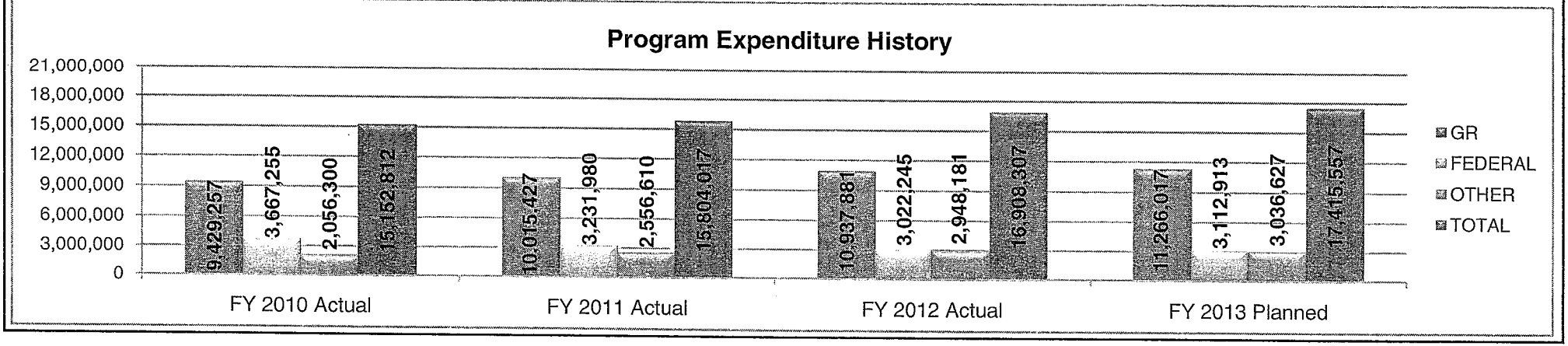
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



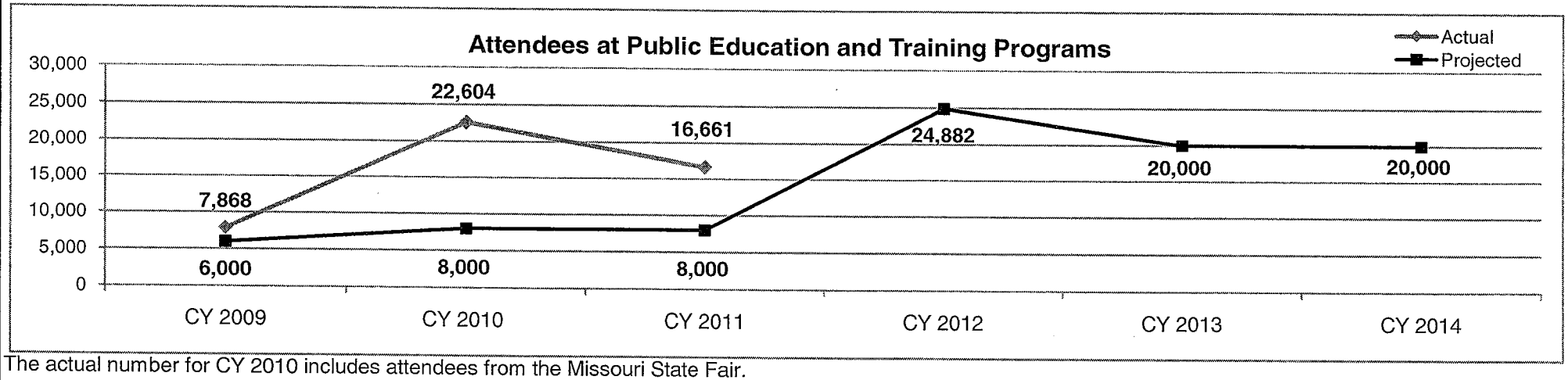
PROGRAM DESCRIPTION

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

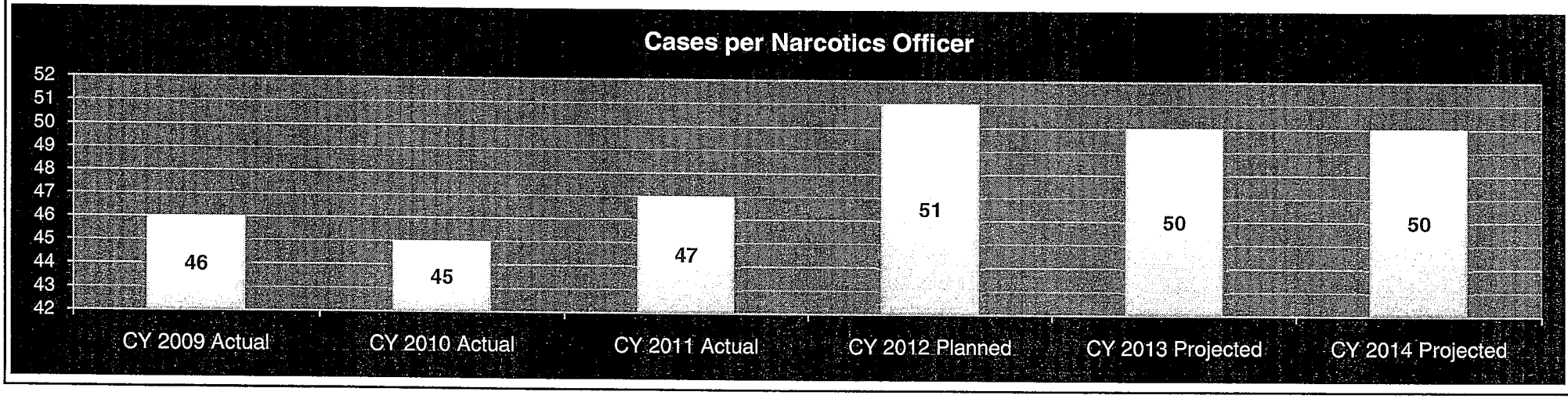
6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.



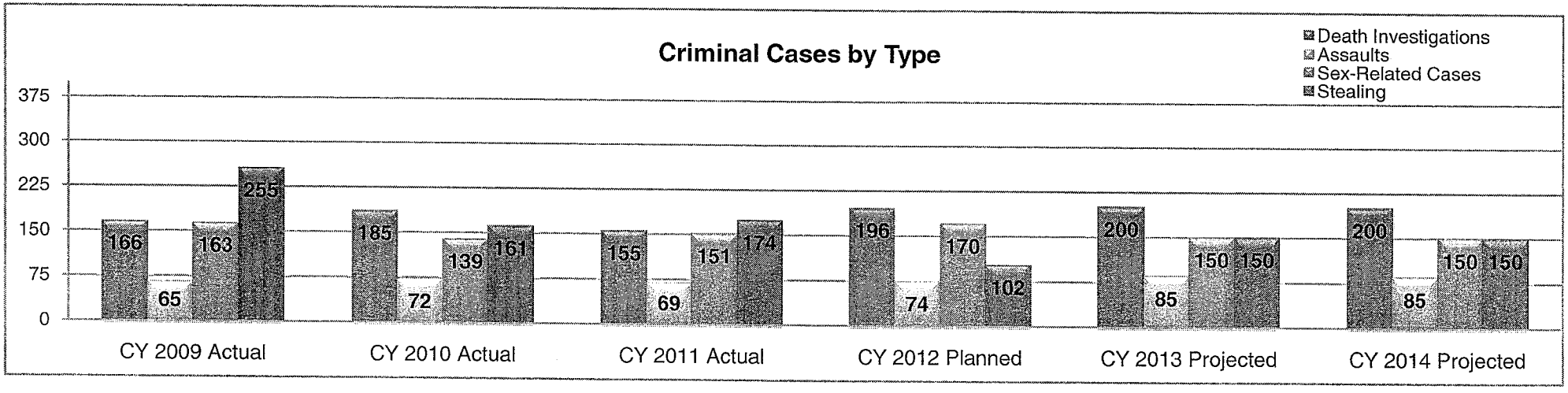
The actual number for CY 2010 includes attendees from the Missouri State Fair.



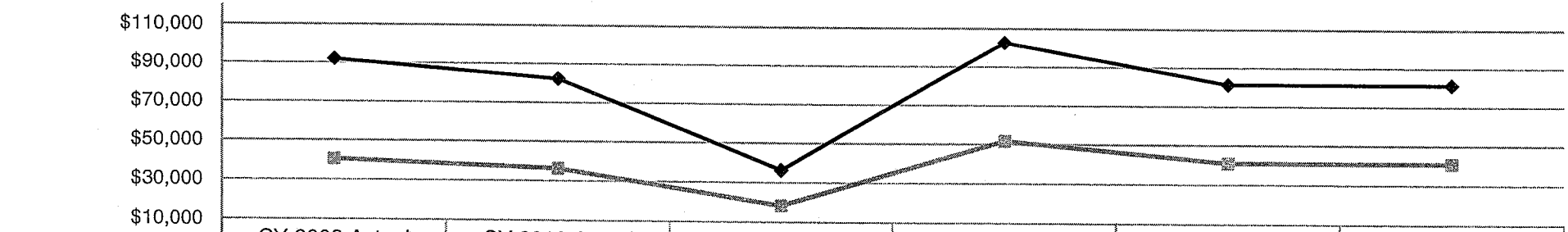
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

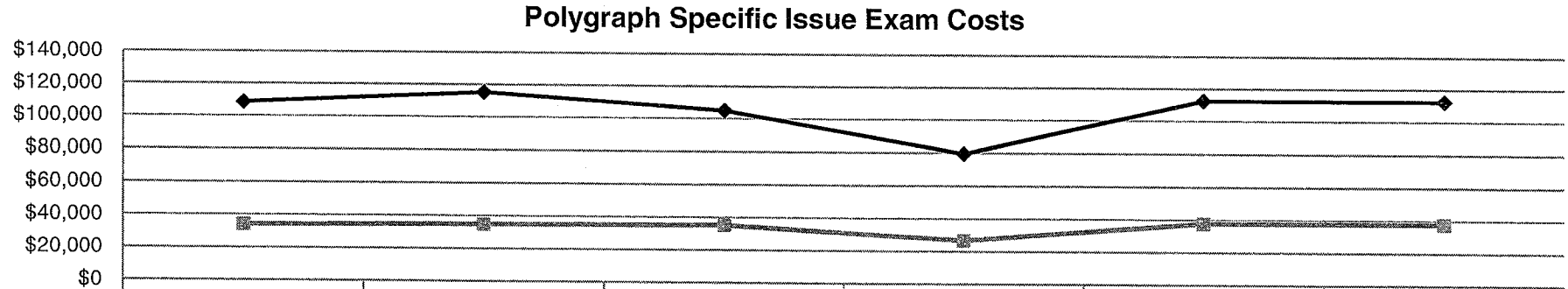


	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Private Vendor	$92,000	$82,250	$36,250	$102,750	$81,250	$81,250
MSHP	$40,480	$36,190	$18,270	$51,786	$40,950	$40,950

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure (Cont'd).



	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Private Vendor	$108,500	$115,275	$105,000	$79,500	$112,500	$112,500
MSHP	$34,100	$34,980	$35,280	$26,712	$37,800	$37,800

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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

PROGRAM DESCRIPTION

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

1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within the state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. MIAC in support of the state of Missouri is the first line contact and provider of background investigations for individuals being considered for public appointments to government commissions, boards, and judicial positions. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

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

Federal Department of Justice Report, Recommended Fusion Center Standards

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

No

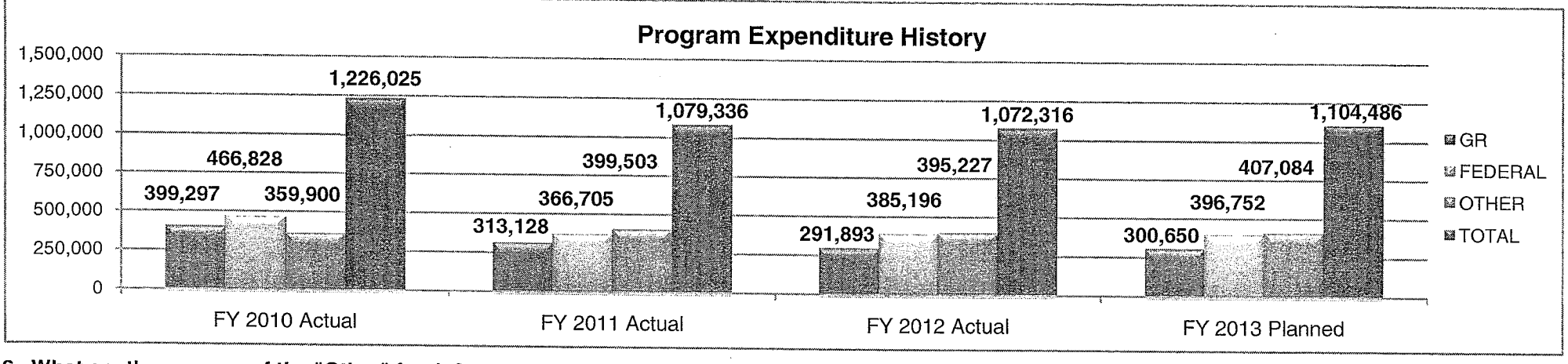
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

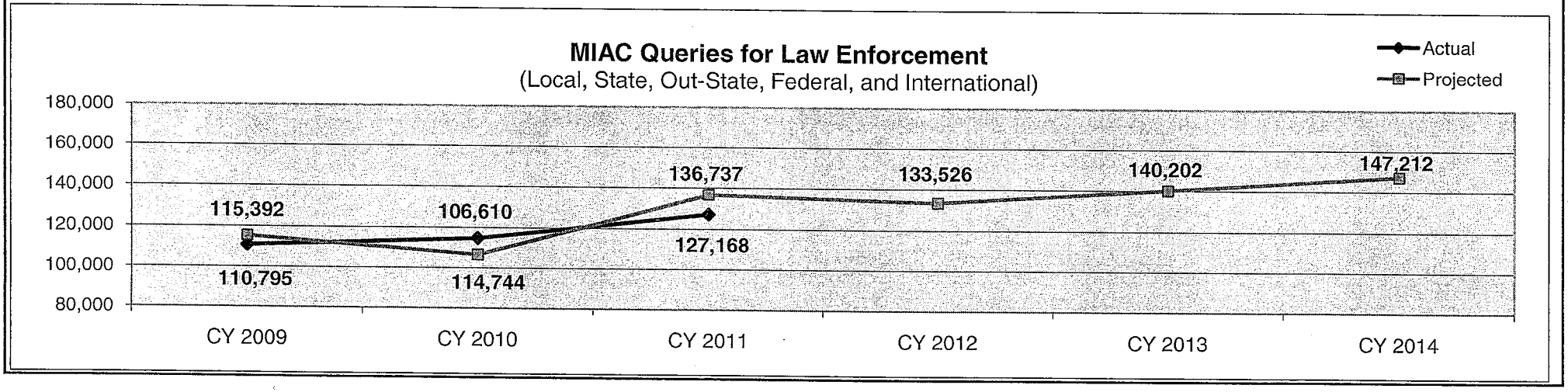
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

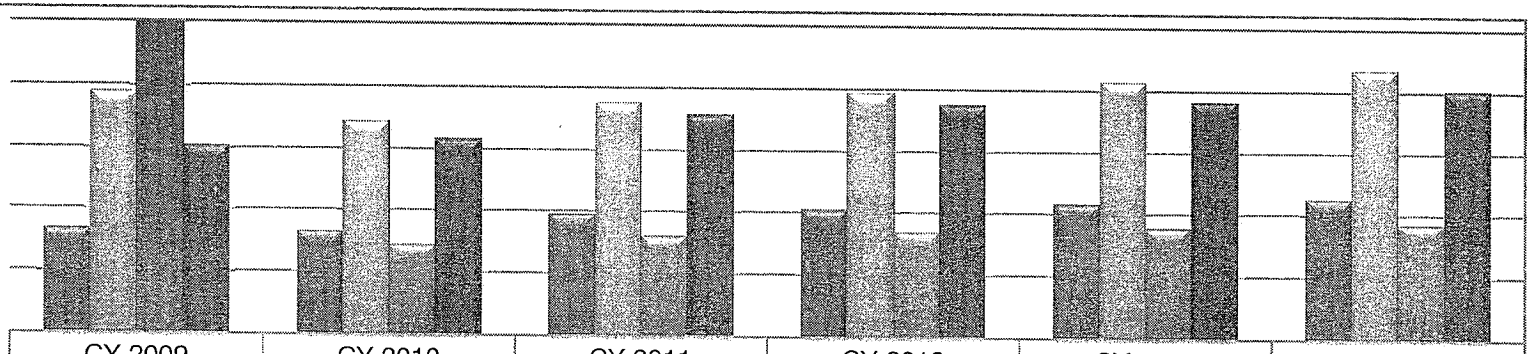


PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Calls for Service by Source



	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Out-State, Federal, International	1,660	1,630	1,947	2,044	2,146	2,253
Local Requests	3,889	3,428	3,751	3,939	4,136	4,343
State Agencies	15,422	1,418	1,593	1,673	1,757	1,845
Highway Patrol Requests	3,036	3,151	3,576	3,755	3,830	4,022

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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

The Traffic Records Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating accidents investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Federal grants that currently help support the Traffic Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS), and the 408 Traffic Record Systems Improvement Grant.

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Records Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Water Patrol pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Missouri State Water Patrol) shall be transmitted to said official or agency of the United States.

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

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

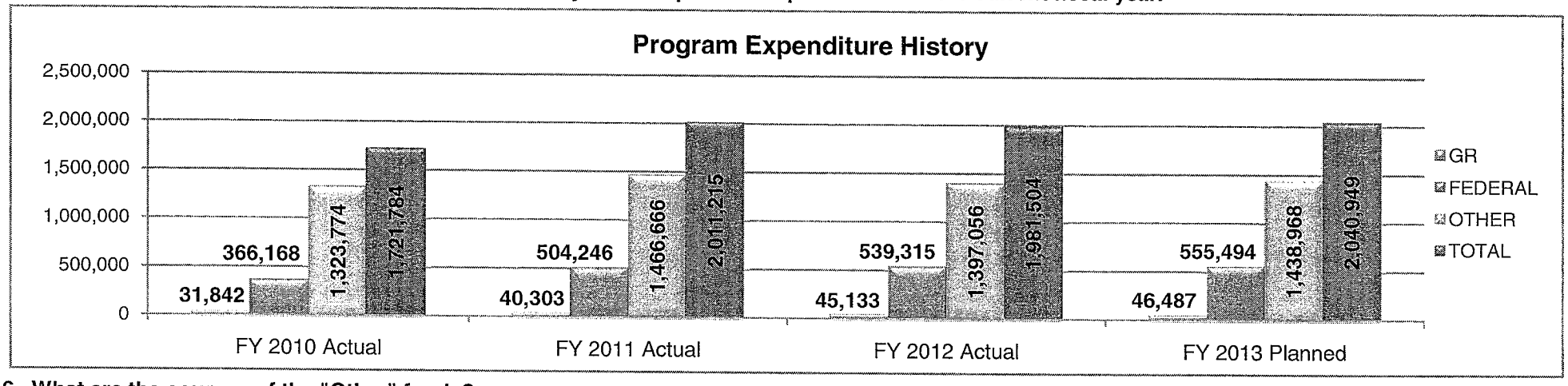
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

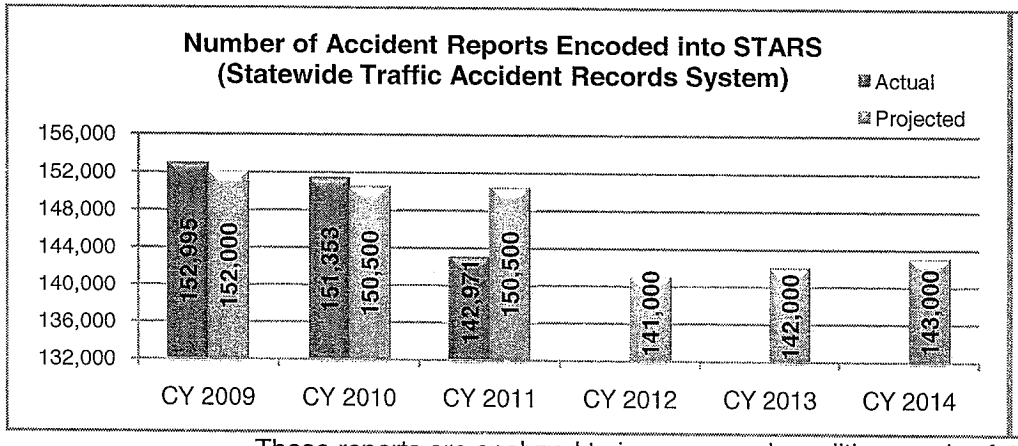
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

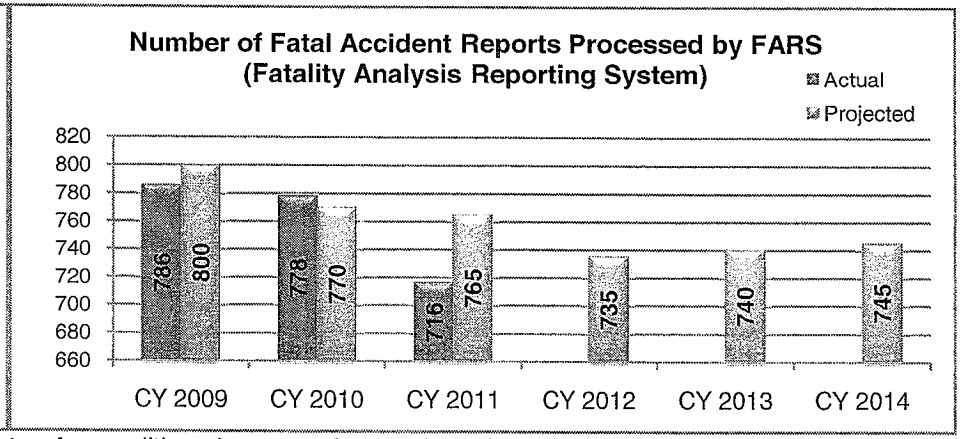


6. What are the sources of the "Other" funds?

Highway (0644) and Traffic Records (0758)

7a. Provide an effectiveness measure.



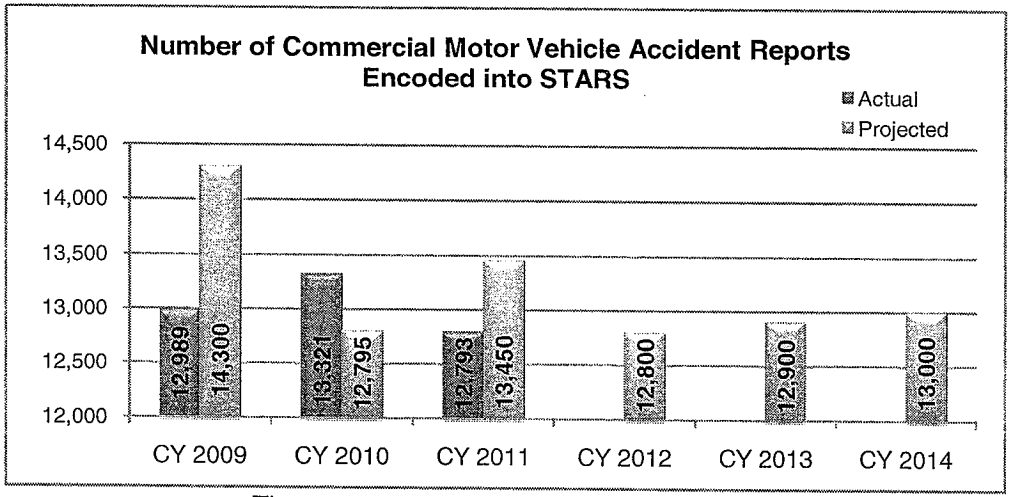


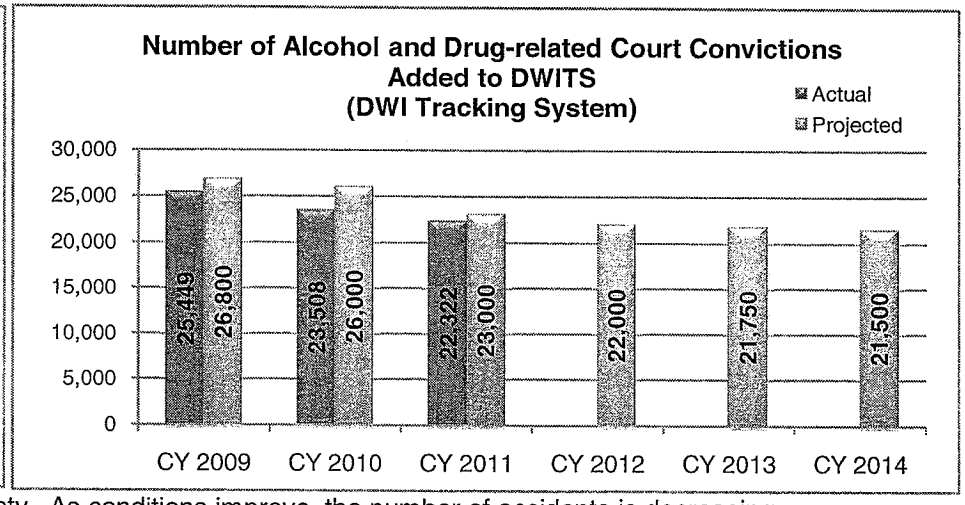
These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

PROGRAM DESCRIPTION

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

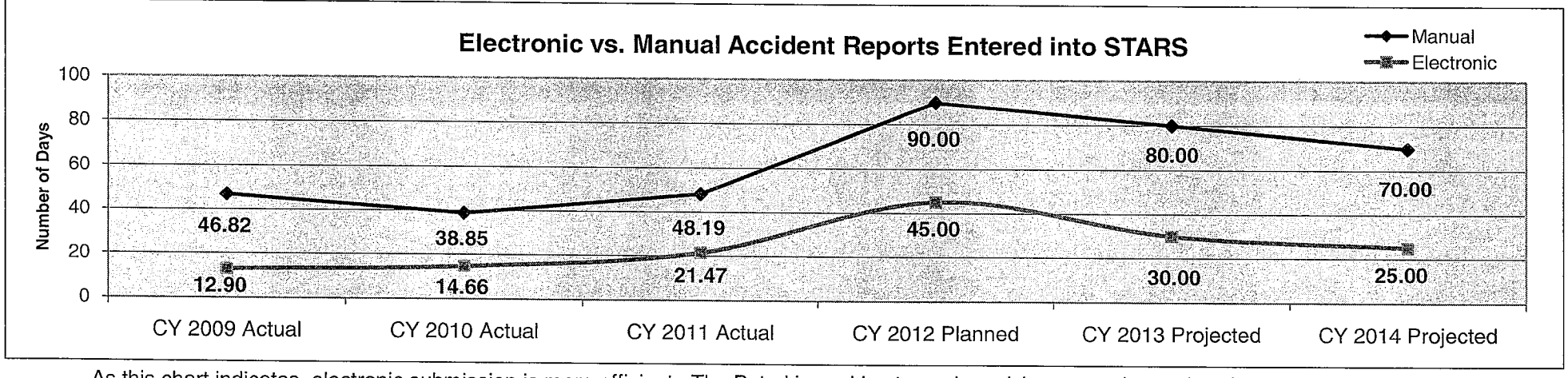
7a. Provide an effectiveness measure (Cont'd).





These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

7b. Provide an efficiency measure.

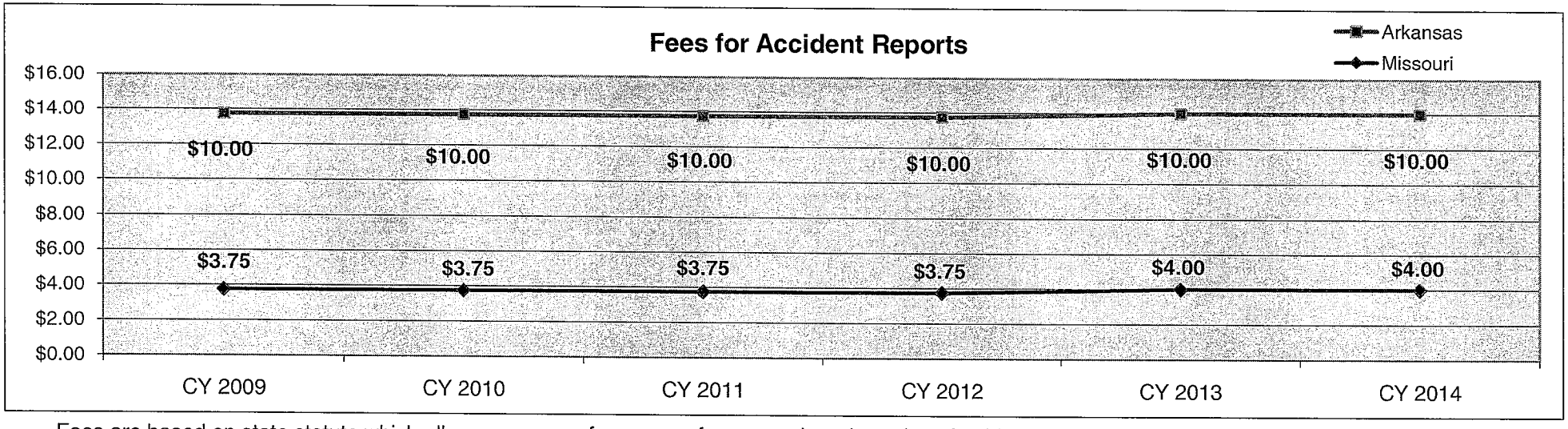


As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure (Cont'd).



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

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

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

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

N/A

NEW DECISION ITEM

RANK: 5 OF 31

Department of Public Safety
Division - Missouri State Highway Patrol
DI Name - Interoperability System Maintenance DI#1812002

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	1,750,000	1,750,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	1,750,000	1,750,000	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds: Highway (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This new decision item will fund ongoing maintenance and annual warranty in addition to Highway Patrol equipment for the statewide interoperability system.

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety
Division - Missouri State Highway Patrol
DI Name - Interoperability System Maintenance DI#1812002

Budget Unit

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

These costs were determined by the estimated ongoing costs expected to be incurred.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
M&R Services					1,750,000		1,750,000		
							0		
							0		
Total EE	**0**		**0**		**1,750,000**		**1,750,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**1,750,000**	**0.0**	**1,750,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety
Division - Missouri State Highway Patrol
DI Name - Interoperability System Maintenance DI#1812002

Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Interoperability Maintenance - 1812002								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,750,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,750,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,750,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,750,000**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 5 OF 31

Department Public Safety
Division Missouri State Highway Patrol
DI Name- Communications FTE and Vehicles DI# 1812047
Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	325,000	0	0	325,000	0	0	0	0
EE	127,644	0	0	127,644	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	452,644	0	0	452,644	0	0	0	0
FTE	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
Est. Fringe	*267,670*	*0*	*0*	*267,670*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Information and Communication Technology Division currently has 5 communication technicians assigned to maintain the low band radio system. The new interoperable radio system will require more tower sites with new technology, resulting in a greater workload. An assessment of needs determined that five additional FTE are necessary to adequately support the new system. As it is imperative that those servicing this system possess an intricate working knowledge of the system itself, no outsourcing is feasible for these positions.

NEW DECISION ITEM
RANK: 5 OF 31

Department Public Safety
Division Missouri State Highway Patrol
DI Name- Communications FTE and Vehicles DI# 1812047
Budget Unit

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

Item	Number	Amount	Cost
New FTE	5	65,000	325,000
Vehicles	2	25,000	50,000
		Total Cost:	375,000

Fuel for 5 vehicles:
3,000 miles @ 20 mpg @ $3.69/gallon x 12 months = $33,210

Repair and maintenance for 5 vehicles:
.2413 cents per mile x 3000 miles x 12 months = $44,434

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	
Communications Technician V07451	325,000	5.0						5.0	
Total PS	**325,000**	**5.0**	**0**	**0.0**	**0**		**325,000**	**5.0**	**0**
							0		
560 - Vehicles	50,000						50,000		25,000
190 - Gasoline, Maintenance, and Repair	77,644						77,644		
Total EE	**127,644**		**0**		**0**		**127,644**		**25,000**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**452,644**	**5.0**	**0**	**0.0**	**0**	**0.0**	**452,644**	**5.0**	**25,000**

NEW DECISION ITEM
RANK: 5 OF 31

Department Public Safety
Division Missouri State Highway Patrol
DI Name- Communications FTE and Vehicles DI# 1812047
Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 31

Department Public Safety	Budget Unit
Division Missouri State Highway Patrol	
DI Name- Communications FTE and Vehicles DI# 1812047	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Five Communications Technician positions will be added to help maintain the new interoperable radio system. Two vehicles will be purchased for these technicians in year one, with ongoing funds for one additional vehicle each year thereafter.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Communications FTE & Vehicles - 1812047								
SUPPLIES	0	0.00	0	0.00	44,434	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44,434	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$44,434	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$44,434	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GASOLINE PURCHASE								
Communications FTE & Vehicles - 1812047								
SUPPLIES	0	0.00	0	0.00	33,210	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	33,210	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$33,210	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$33,210	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VEHICLE REPLACEMENT								
Communications FTE & Vehicles - 1812047								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$50,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$50,000	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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Communications FTE & Vehicles - 1812047								
CHIEF TECHNICIAN	0	0.00	0	0.00	325,000	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	325,000	5.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$325,000	5.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$325,000	5.00		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: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Vehicle Maintenance and Repair DI# 1812055

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	21,427	0	192,850	214,277	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	21,427	0	192,850	214,277	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds: Highway (0644), Gaming (0286)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Vehicle Maintenance and Repair Increase		

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

Cost of fleet operations continues to rise. Tire and motor oil costs have increased considerably due to rising crude oil prices. All automotive replacement parts and supplies continue to increase in cost. The per mile cost for Patrol fleet vehicle maintenance and repair increased 13.59% from FY11 to FY12 and is expected to continue to rise. The Patrol is requesting a core funding increase to help offset these increased operating costs.

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Vehicle Maintenance and Repair DI# 1812055
Budget Unit

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

Assuming a 3% inflationary increase for FY13 and FY14, the Patrol estimates a $214,277 shortage for FY14. Based on this data, the Patrol is requesting a $214,277 core increase to cover increased costs of vehicle maintenance and repair.

FY 12 Actual Maintenance and Repair Expenditures	$1,347,317
FY 13 Estimated Maintenance and Repair Expenditures (FY 12 plus 3%)	$1,387,736
FY 14 Estimated Maintenance and Repair Expenditures (FY 13 est. plus 3%)	$1,429,368
FY 14 Estimated Maintenance and Repair Expenditures less FY 13 appropriation	$1,215,091
Estimated Core Increase Needed	$214,277

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
190-Vehicle Maintenance and Repair	21,427				192,850		214,277		
Total EE	21,427		0		192,850		214,277		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	21,427	0.0	0	0.0	192,850	0.0	214,277	0.0	0

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Vehicle Maintenance and Repair DI# 1812055

Budget Unit

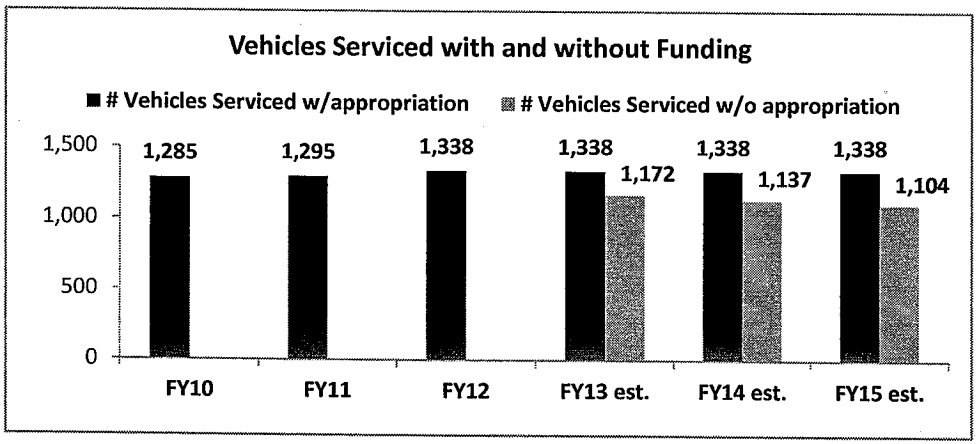
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Vehicle Maintenance and Repair DI# 1812055
Budget Unit

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

R&M Fleet Costs per Mile	
FY12 actual	0.0326
FY13 target	0.0336
FY14 target	0.0346

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best prices for vehicle maintenance and repair expenditures.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Vehicle Maintenance and Repair - 1812055								
SUPPLIES	0	0.00	0	0.00	214,277	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	214,277	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$214,277	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$21,427	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	$192,850	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	353,000	40,000	393,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**353,000**	**40,000**	**393,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Highway Funds (0644), Federal Drug Forfeiture (0194)

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan	X	Other: Equipment Maintenance		

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

The Aircraft Division operates airplanes and helicopters to respond to aviation needs of the State, including but not limited to traffic enforcement, criminal searches, and emergency search and rescue operations. The Federal Aviation Administration (FAA) requires pilots complete initial and recurrent flight training, which includes normal and emergency procedures, flight reviews, instrument currency, and night currency. This training ensures pilots can safely operate the aircraft in compliance with proper aircraft procedures. Failure to complete this training would compromise safety and result in the loss of FAA certification for Patrol pilots and aircraft. Additionally, the FAA requires these aircraft be maintained in compliance with the Federal Aviation Regulations to ensure they remain in a safe and airworthy condition. Failure to comply with these maintenance regulations will result in enforcement action against the Patrol and pilot, as well as creating an unsafe flight conditions for our pilots and our passengers. Pilots attending Airborne Law Enforcement Association (ALEA) conferences benefit from training courses related to Patrol flight operations.

NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040

Budget Unit

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

The pilot training must be completed at FAA certified training facilities. The training costs listed below were derived from FAA certified training facilities and from the current costs to attend the ALEA training course and conference, plus any required travel expenses. The aircraft maintenance costs listed below were derived from the Patrol's aircraft mechanic, who maintains the airplanes, and the contracted mechanic, who maintains the helicopters. The amounts were calculated by determining what mandatory maintenance items would be required during FY14, based on projected flight times for each aircraft.

Description of Training:

Four pilots to attend King Air recurrent training	**$32,000**
One pilot to attend King Air initial training	**$15,000**
Six pilots to attend Bell helicopter recurrent training	**$78,000**
Three pilots to attend Bell helicopter initial training	**$50,000**
One pilot to attend MD500 helicopter recurrent training	**$10,000**
Two pilots to attend ALEA training course and conference	**$7,000**
Total Training Cost:	**$192,000**

Total Training Costs:	**$192,000**
Less Ongoing Allocations	**$115,000**
FY 14 Additional Need (Fund 0194, App. 7183)	**$77,000**

Description of Maintenance:

Airplane Engine Maintenance:

N94MP. 1998 Cesna 182, Lee's Summit	**$40,000**
Total Airplane Maint. (Fund 0644, App. 1430)	**$40,000**

Helicopter Maintenance:

N93MP. 2006 Bell 407, Jefferson City	**$20,000**
N90MP, 1990 Bell 206, Jefferson City	**$51,000**
N283MP, 1968 OH-58, Jefferson City	**$68,000**
N383F, 1990 MD500, Bolivar	**$88,000**
N177MP, 1969 OH-58, Cape Girardeau	**$49,000**
Total Helicopter Maint. (Fund 0194, App. 7183)	**$276,000**

Total Aircraft Maintenance Costs: **$316,000**

NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety
Budget Unit
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040

5. BREAK

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
320 - Professional Development			77,000				77,000		32,000
430 - Equipment Repair and Maintenance			276,000		40,000		316,000		316,000
Total EE	**0**		**353,000**		**40,000**		**393,000**		**348,000**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**353,000**	**0.0**	**40,000**	**0.0**	**393,000**	**0.0**	**348,000**

NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040
Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

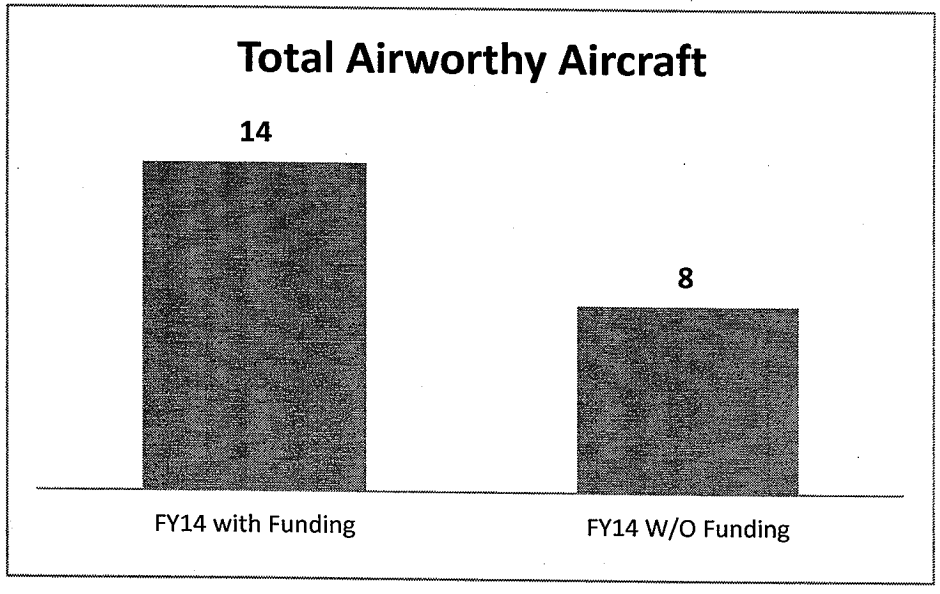
NEW DECISION ITEM
RANK: 15 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name: Aircraft Division Training and Maintenance DI# 1812040

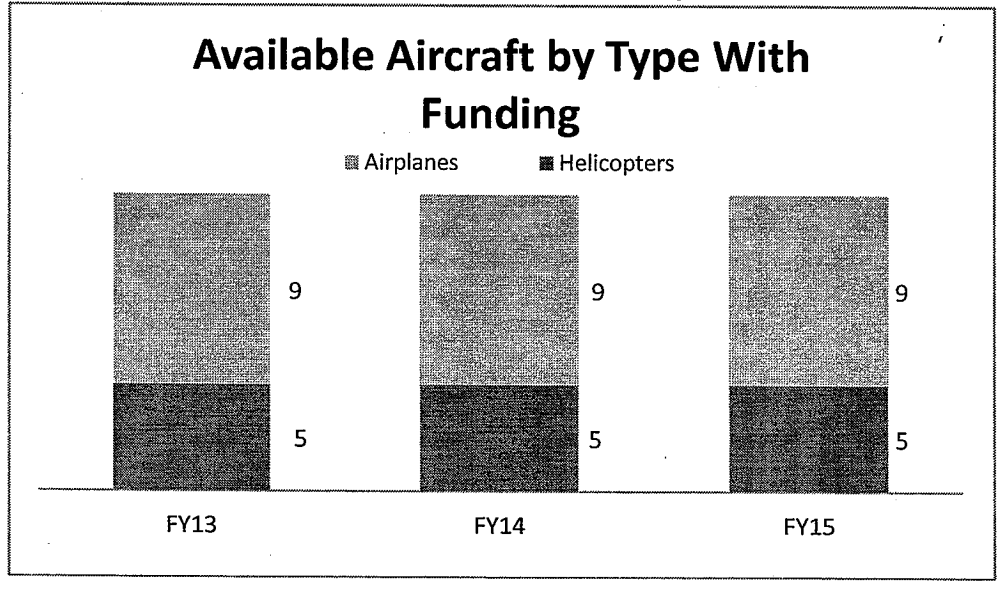
Budget Unit

6.

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The FAA certified flight training facilities will be identified based on competitive bid or an existing service contract. The airplane engine will be purchased using the state purchasing process. The helicopter maintenance will be performed by the Patrol's contracted mechanic.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Aircraft Div Training & Maint - 1812040								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	77,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	316,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**393,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$393,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$353,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$40,000**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: 25 OF 31

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers **DI# 1812044**

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	142,282	142,282
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	142,282	142,282
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: Highway Funds (0644)

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	X	Other:	Convert 1 CVO FTE and 1 CVI FTE to Troopers	

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

The Missouri State Highway is tasked with commercial vehicle enforcement through fixed scale houses and mobile enforcement. The Patrol is currently using three different job classes in this enforcement program, but began a process to transition to two job classes approximately 4 years ago. These three job classes are 1) commercial vehicle inspectors (CVI) who work at fixed scale houses, 2) armed commercial vehicle officers (CVO) who work at fixed scale houses and in mobile units, and 3) commercial vehicle troopers (CVET) who work from mobile units. While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents. The Patrol is requesting spending to convert 2 more positions, 1 CVO and 1 CVI, to CVET positions through attrition. The Patrol currently has 35 allocated CVET positions. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement. If approved, the Patrol will convert 1 CVO Supervisor II position and one CVI II position to 2 trooper positions that will be assigned out of the Willow Springs troop.

NEW DECISION ITEM
RANK: 25 OF 31

Department - Public Safety **Budget Unit** _____
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers **DI# 1812044**

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

The following are the projected costs for the conversion of 1 CVO position and 1 CVI position to CVET positions. There will be no increase in salary, and the only costs will be associated with equipment. All costs associated with equipment are being requested from Highway Funds (0644).

Vehicle and Equipment Costs Breakdown

# Needed	Description	First Year	Ongoing	Fund	Approp	Obj Class	Budget Program
2	Vehicle- Chevrolet Tahoe	50,856	10,172	0644	4370	560	Vehicles
2	Vehicle- Gasoline	12,522	12,522	0644	4472	190	Gasoline
2	Vehicle Maintenance	1,956	1,956	0644	1430	190	Enforcement
2	Vehicle mounting brackets	2,000	0	0644	1430	590	Enforcement
2	Emergency lights	4,532	454	0644	1430	590	Enforcement
2	Radar Units	5,990	600	0644	1430	590	Enforcement
2	MCD Computer	10,740	2,686	0644	2285	480	Tech Services
2	MCD Connection	1,440	1,440	0644	2285	340	Tech Services
2	In Car Video Systems	9,350	1,558	0644	2285	590	Tech Services
2	Radio system	42,896	2,157	0644	2285	590	Tech Services
	Total	142,282	33,545				

NEW DECISION ITEM
RANK: 25 OF 31

Department - Public Safety
Budget Unit
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers DI# 1812044

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
340-Communications Charges					1,440		1,440		0
480-Computer Equipment					10,740		10,740		8,054
590-Specific Use Equipment					64,768		64,768		59,999
190-Gasoline & maintenance					14,478		14,478		0
560-Vehicles					50,856		50,856		40,684
Total EE	**0**		**0**		**142,282**		**142,282**		**108,737**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**142,282**	**0.0**	**142,282**	**0.0**	**108,737**

NEW DECISION ITEM
RANK: 25 OF 31

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers DI# 1812044

Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges									
480-Computer Equipment									
590-Specific Use Equipment									
190-Gasoline & maintenance									
560-Vehicles									
Total EE	0		0		0				0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

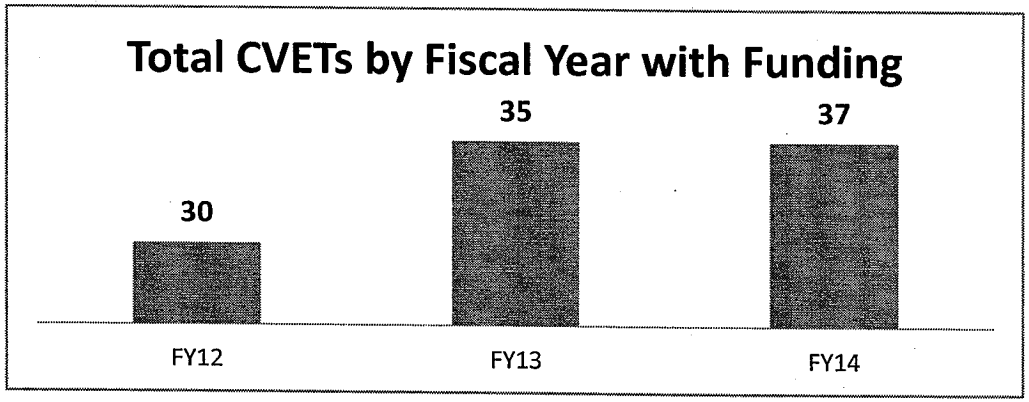
NEW DECISION ITEM
RANK: 25 OF 31

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Commercial Vehicle Troopers DI# 1812044

Budget Unit

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Additional Sworn Law Enforcement

FY13	5
FY14	2

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval, the Patrol will use its internal selection processes to begin the process of selecting 2 officers for these positions and training them. The equipment will be purchased using state contracts.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Commercial Vehicle Troopers - 1812044								
SUPPLIES	0	0.00	0	0.00	1,956	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**14,478**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$14,478**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$14,478**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GASOLINE PURCHASE								
Commercial Vehicle Troopers - 1812044								
SUPPLIES	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,522	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12,522	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$12,522	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VEHICLE REPLACEMENT								
Commercial Vehicle Troopers - 1812044								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	50,856	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,856	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$50,856	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$50,856	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Commercial Vehicle Troopers - 1812044								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,440	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,740	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	52,246	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**64,426**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$64,426**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$64,426**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: 30 OF 31

Department of Public Safety
Missouri State Highway Patrol
DI Name Troop D Addition Furniture/Evidence Storage DI# 1812056

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	61,379	0	61,379	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	61,379	0	61,379	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0

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

Other Funds: Drug Forfeiture (0194)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

An office space and evidence storage addition to Troop D Headquarters is in the final planning stages and should be completed in the second half of calendar year 2013 (FY 14). The requested office furniture will furnish these new offices. The requested modular evidence storage units will allow for efficient use of the new space as the units are movable, and when closed take up less space than standard shelves while storing as much or more evidence.

NEW DECISION ITEM
RANK: 30 OF 31

Department of Public Safety
Missouri State Highway Patrol
DI Name Troop D Addition Furniture/Evidence Storage DI# 1812056

Budget Unit

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

Office Furniture	Item	Number	Amount	Total
	Wood Desk	5	$1,183	$5,915
	Credenza	5	$679	$3,395
	Conf. Table	1	$949	$949
	Office Chairs	14	$279	$3,906
			Total Cost:	$14,165

Evidence Storage System
28 ft long x 14 ft deep x 11 ft tall Total Cost: $47,214

Total cost for furniture and storage system $61,379
(Fund 0194, App. 7183)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other specific use equip. over $1,000			47,214				47,214		47,214
580 - Office furniture over $1,000			5,915				5,915		5,915
580 - Under threshold office equipment			8,250				8,250		8,250
Total EE	0		61,379		0		61,379		61,379
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	61,379	0.0	0	0.0	61,379	0.0	61,379

NEW DECISION ITEM
RANK: 30 OF 31

Department of Public Safety
Missouri State Highway Patrol
DI Name Troop D Addition Furniture/Evidence Storage DI# 1812056

Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 30 OF 31

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DI Name Troop D Addition Furniture/Evidence Storage DI# 1812056	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The furniture and storage equipment requested in this decision item will allow Troop D employees to fully utilize and realize the benefit of the new Troop D addition.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ENFORCEMENT								
Troop D Furniture/Evid Storage - 1812056								
OFFICE EQUIPMENT	0	0.00	0	0.00	14,165	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	47,214	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**61,379**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$61,379**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$61,379**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,935,108	70.61	4,286,642	76.57	3,754,559	66.57	0	0.00
DEPT PUBLIC SAFETY	328,374	7.89	563,125	9.00	516,890	8.00	0	0.00
MISSOURI STATE WATER PATROL	1,247,732	19.48	1,682,999	25.43	1,682,999	25.43	0	0.00
TOTAL - PS	5,511,214	97.98	6,532,766	111.00	5,954,448	100.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	249,814	0.00	243,536	0.00	243,536	0.00	0	0.00
DEPT PUBLIC SAFETY	1,554,409	0.00	2,296,825	0.00	2,296,825	0.00	0	0.00
FEDERAL DRUG SEIZURE	120	0.00	20,000	0.00	20,000	0.00	0	0.00
MISSOURI STATE WATER PATROL	491,654	0.00	590,000	0.00	590,000	0.00	0	0.00
TOTAL - EE	2,295,997	0.00	3,150,361	0.00	3,150,361	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI STATE WATER PATROL	15	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**7,807,226**	**97.98**	**9,683,127**	**111.00**	**9,104,809**	**100.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,228	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	322	0.00	0	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	772	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,322	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,322**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,807,226**	**97.98**	**$9,683,127**	**111.00**	**$9,108,131**	**100.00**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	3,754,559	516,890	1,682,999	5,954,448
EE	243,536	2,316,825	590,000	3,150,361
PSD	0	0	0	0
TRF	0	0	0	0
Total	**3,998,095**	**2,833,715**	**2,272,999**	**9,104,809**
FTE	**66.57**	**8.00**	**25.43**	**100.00**
Est. Fringe	*3,186,119*	*438,633*	*1,428,193*	*5,052,945*

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

Other Funds: WP funds (0400), Forf funds (0194)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

The Water Patrol merged with MSHP and became a division of the Missouri State Highway Patrol on 1/1/11.

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

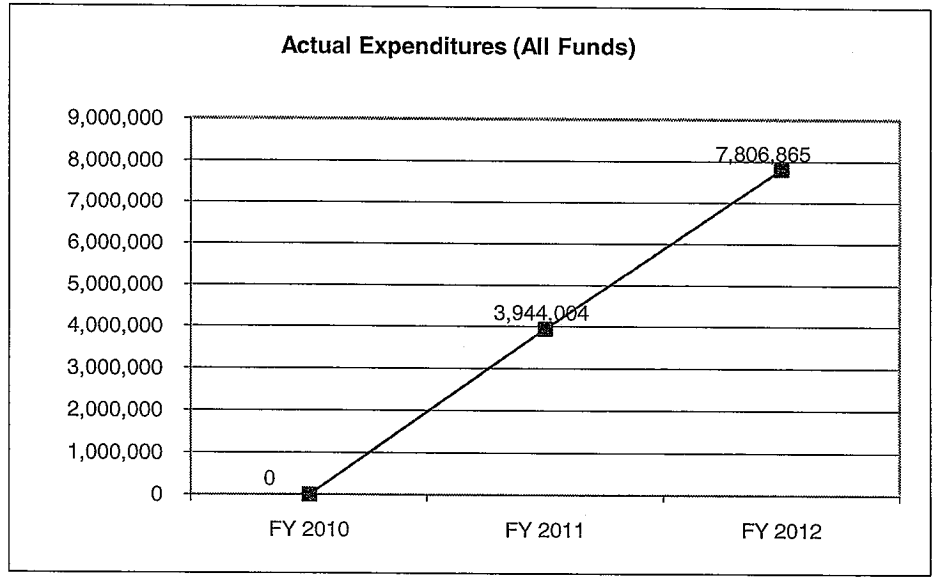
Water Patrol is the only program in this decision item.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	9,723,092	9,683,127
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	9,723,092	N/A
Actual Expenditures (All Funds)	0	3,944,004	7,806,865	N/A
Unexpended (All Funds)	0	(3,944,004)	1,916,227	N/A
Unexpended, by Fund:				
General Revenue	0	(2,244,290)	400,737	N/A
Federal	0	(928,340)	989,647	N/A
Other	0	(771,374)	525,843	N/A



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

NOTES:

CORE RECONCILIATION

STATE

STATE WATER PATROL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	111.00	4,286,642	563,125	1,682,999	6,532,766	
		EE	0.00	243,536	2,316,825	590,000	3,150,361	
		Total	**111.00**	**4,530,178**	**2,879,950**	**2,272,999**	**9,683,127**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1203]	PS	(5.00)	(229,103)	0	0	(229,103)	Reallocate 5 FTE to Administration
Core Reallocation	[#1217]	PS	(4.00)	(224,480)	0	0	(224,480)	Reallocate 4 FTE to Enforcement
Core Reallocation	[#1250]	PS	(1.00)	(78,500)	0	0	(78,500)	Reallocate 1 FTE to Academy
Core Reallocation	[#1437]	PS	(1.00)	0	(46,235)	0	(46,235)	Reallocate 1 FTE to Administration
NET DEPARTMENT CHANGES			**(11.00)**	**(532,083)**	**(46,235)**	**0**	**(578,318)**	
DEPARTMENT CORE REQUEST								
		PS	100.00	3,754,559	516,890	1,682,999	5,954,448	
		EE	0.00	243,536	2,316,825	590,000	3,150,361	
		Total	**100.00**	**3,998,095**	**2,833,715**	**2,272,999**	**9,104,809**	
GOVERNOR'S RECOMMENDED CORE								
		PS	100.00	3,754,559	516,890	1,682,999	5,954,448	
		EE	0.00	243,536	2,316,825	590,000	3,150,361	
		Total	**100.00**	**3,998,095**	**2,833,715**	**2,272,999**	**9,104,809**	

FLEXIBILITY REQUEST FORM

000321

BUDGET UNIT NUMBER:	82005C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Enforcement- WP-GR	**DIVISION:**	Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	Approp
PS	$4,286,642	x	25%	=	$1,071,661	1171
EE	$243,536	x	25%	=	$60,884	1175
	$4,530,178					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used in an emergency

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	49,834	1.00	49,834	1.00	0	0.00
CLERK TYPIST I	18,458	0.92	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	1,117	0.05	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	44,210	1.70	138,590	3.00	46,120	1.00	0	0.00
ACCOUNTANT I	25,770	0.87	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,630	0.13	45,863	1.00	0	0.00	0	0.00
MARINE MECHANIC	106,584	3.00	97,840	3.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	25,374	1.00	28,553	1.00	28,553	1.00	0	0.00
MAJOR	96,913	1.01	96,783	1.00	96,783	1.00	0	0.00
CAPTAIN	593,715	6.69	744,542	8.43	659,142	7.43	0	0.00
LIEUTENANT	625,208	7.97	643,706	8.00	565,206	7.00	0	0.00
SERGEANT	632,338	9.55	770,572	10.00	698,072	9.00	0	0.00
CORPORAL	905,768	15.19	869,472	16.00	763,392	14.00	0	0.00
TROOPER 1ST CLASS	2,147,744	42.70	2,652,955	51.57	2,652,955	51.57	0	0.00
TROOPER	15,834	0.38	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	18,436	0.53	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	12,924	0.38	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	82,772	2.01	272,789	5.00	273,124	5.00	0	0.00
COMMUNICATIONS OPERATOR III	48,528	1.00	121,267	2.00	121,267	2.00	0	0.00
COMMUNICATIONS TECHNICIAN III	35,736	0.83	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	18,198	0.38	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	6,250	0.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	5,947	0.13	0	0.00	0	0.00	0	0.00
CLERK	8,136	0.43	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,511,214**	**97.98**	**6,532,766**	**111.00**	**5,954,448**	**100.00**	**0**	**0.00**
TRAVEL, IN-STATE	17,676	0.00	79,066	0.00	79,066	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,500	0.00	34,238	0.00	34,238	0.00	0	0.00
FUEL & UTILITIES	13,204	0.00	24,101	0.00	24,101	0.00	0	0.00
SUPPLIES	975,337	0.00	1,047,555	0.00	1,047,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,695	0.00	32,027	0.00	32,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	186,350	0.00	107,346	0.00	107,346	0.00	0	0.00
PROFESSIONAL SERVICES	27,904	0.00	77,392	0.00	77,392	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE WATER PATROL								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,163	0.00	7,001	0.00	7,001	0.00	0	0.00
M&R SERVICES	21,153	0.00	196,061	0.00	196,061	0.00	0	0.00
COMPUTER EQUIPMENT	71,442	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	440,474	0.00	1,098,570	0.00	1,098,570	0.00	0	0.00
OFFICE EQUIPMENT	3,712	0.00	13,139	0.00	13,139	0.00	0	0.00
OTHER EQUIPMENT	395,664	0.00	182,063	0.00	182,063	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,000	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	110,053	0.00	243,259	0.00	243,259	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,332	0.00	2,248	0.00	2,248	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,154	0.00	2,795	0.00	2,795	0.00	0	0.00
REBILLABLE EXPENSES	184	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**2,295,997**	**0.00**	**3,150,361**	**0.00**	**3,150,361**	**0.00**	**0**	**0.00**
REFUNDS	15	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**15**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,807,226**	**97.98**	**$9,683,127**	**111.00**	**$9,104,809**	**100.00**	**$0**	**0.00**
GENERAL REVENUE	**$4,184,922**	**70.61**	**$4,530,178**	**76.57**	**$3,998,095**	**66.57**		**0.00**
FEDERAL FUNDS	**$1,882,903**	**7.89**	**$2,879,950**	**9.00**	**$2,833,715**	**8.00**		**0.00**
OTHER FUNDS	**$1,739,401**	**19.48**	**$2,272,999**	**25.43**	**$2,272,999**	**25.43**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

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

The Water Patrol Division is mandated by Chapter 306 RSMo.

PROGRAM DESCRIPTION

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

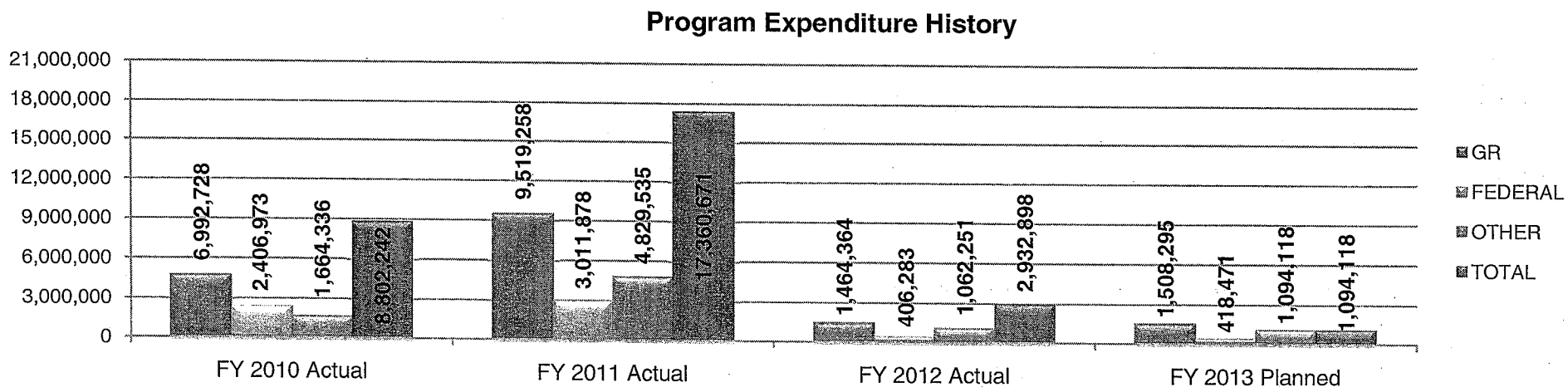
3. Are there federal matching requirements? If yes, please explain.

Yes, the WPD's federal funding is determined as follows:
Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately $124 to $130 million. In the current federal fiscal year, $124 million was made available to the states. The individual state allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible states.
2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

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

No

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



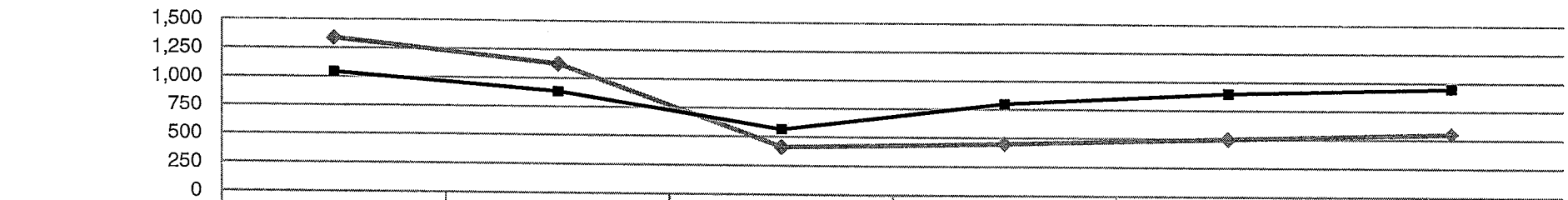
PROGRAM DESCRIPTION

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

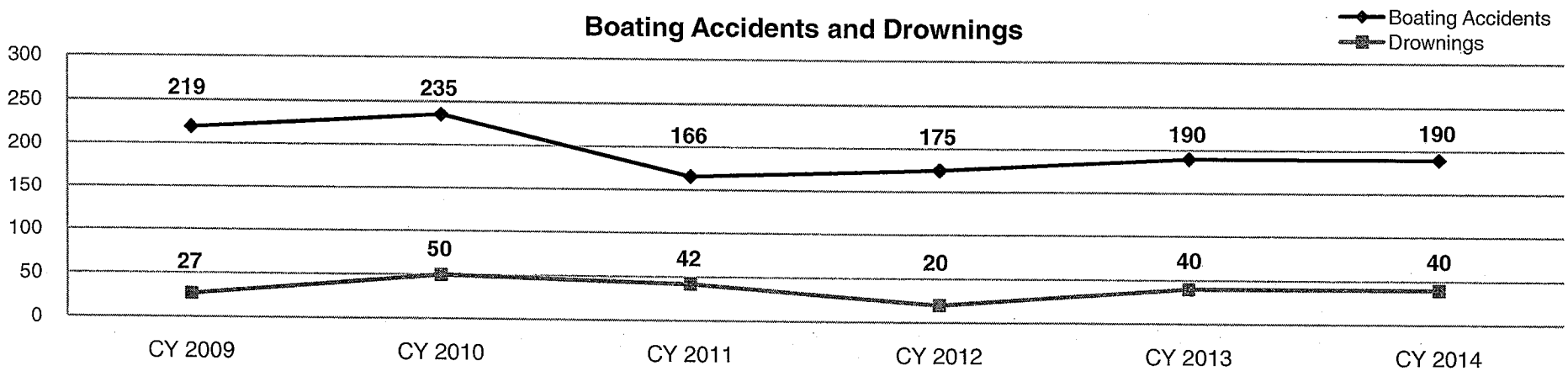
6. What are the sources of the "Other " funds?

Water Patrol (0400), Highway (0644), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.



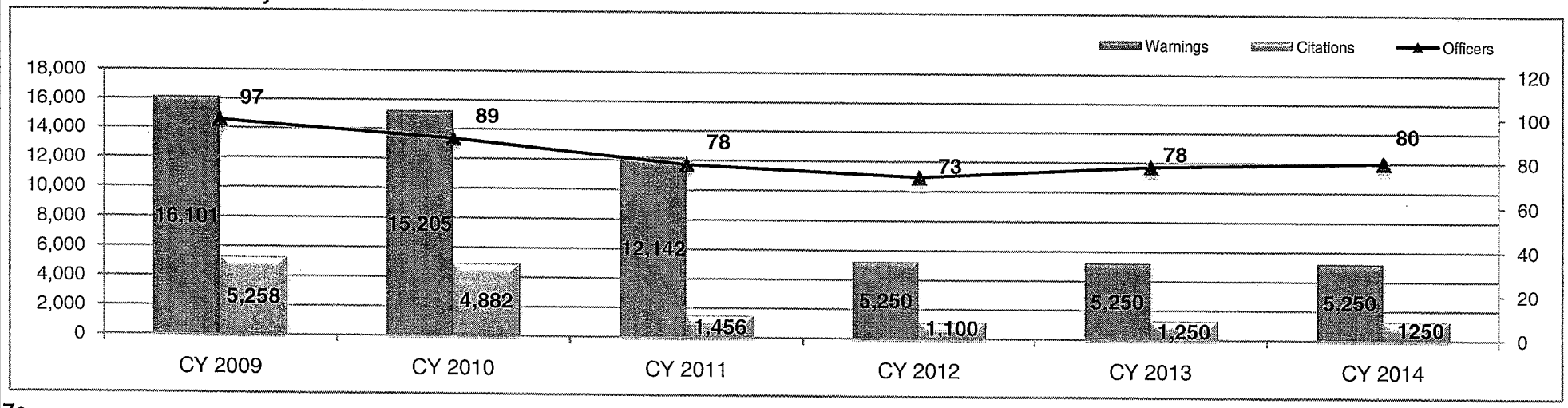
	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
Alcohol Arrests	1,340	1,125	413	450	500	550
Drug Arrests	1,043	883	567	800	900	950



PROGRAM DESCRIPTION

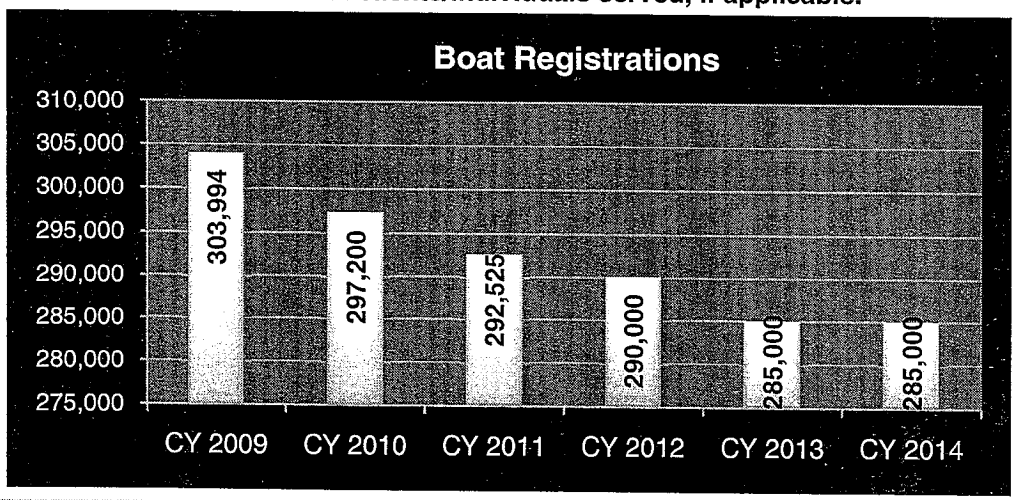
Department of Public Safety
Program Name - Highway Patrol Water Patrol Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c.

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



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

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	338,678	0.00	338,678	0.00	338,678	0.00	0	0.00
GAMING COMMISSION FUND	518,166	0.00	565,497	0.00	565,497	0.00	0	0.00
STATE HWYS AND TRANS DEPT	3,439,005	0.00	4,286,517	0.00	4,286,517	0.00	0	0.00
TOTAL - EE	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	0	0.00
TOTAL	**4,295,849**	**0.00**	**5,190,692**	**0.00**	**5,190,692**	**0.00**	**0**	**0.00**
Communications FTE & Vehicles - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,210	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	33,210	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**33,210**	**0.00**	**0**	**0.00**
Fuel Core Increase - 1812052								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	209,869	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	209,869	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,993,972	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,413,710	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,413,710**	**0.00**	**0**	**0.00**
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,522	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,522**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,295,849**	**0.00**	**$5,190,692**	**0.00**	**$7,650,134**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	338,678	0	4,852,014	5,190,692
PSD	0	0	0	0
TRF	0	0	0	0
Total	**338,678**	**0**	**4,852,014**	**5,190,692**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Hwy (0644), Gaming (0286)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

Gasoline purchase is the only program in this decision item.

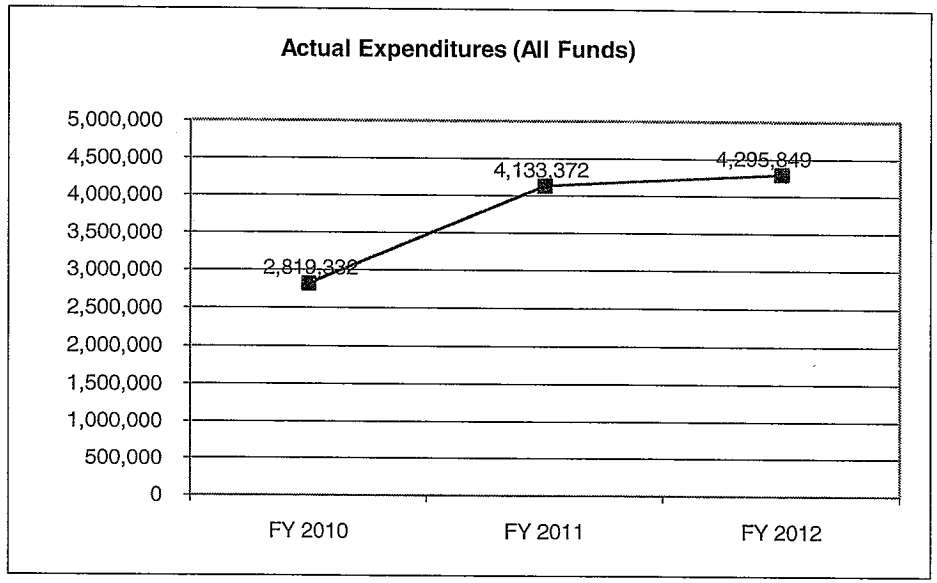
CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	Gasoline Purchase

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,923,235	4,236,819	4,297,659	5,190,692
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,923,235	4,236,819	4,297,659	N/A
Actual Expenditures (All Funds)	2,819,332	4,133,372	4,295,849	N/A
Unexpended (All Funds)	103,903	103,447	1,810	N/A
Unexpended, by Fund:				
General Revenue	29,387	0	0	N/A
Federal	0	0	0	N/A
Other	74,516	103,447	1,810	N/A



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

NOTES:

CORE RECONCILIATION

STATE
GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	338,678	0	4,852,014	5,190,692	
	Total	**0.00**	**338,678**	**0**	**4,852,014**	**5,190,692**	
DEPARTMENT CORE REQUEST							
	EE	0.00	338,678	0	4,852,014	5,190,692	
	Total	**0.00**	**338,678**	**0**	**4,852,014**	**5,190,692**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	338,678	0	4,852,014	5,190,692	
	Total	**0.00**	**338,678**	**0**	**4,852,014**	**5,190,692**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GASOLINE PURCHASE								
CORE								
SUPPLIES	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	0	0.00
TOTAL - EE	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	0	0.00
GRAND TOTAL	$4,295,849	0.00	$5,190,692	0.00	$5,190,692	0.00	$0	0.00
GENERAL REVENUE	$338,678	0.00	$338,678	0.00	$338,678	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$3,957,171	0.00	$4,852,014	0.00	$4,852,014	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Fuel Core Increase DI# 1812052

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	209,869	0	2,203,841	2,413,710	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	209,869	0	2,203,841	2,413,710	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds: Highway (0644), Gaming (0286)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Fuel Increase		

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

The Missouri State Highway Patrol is currently funded at approximately $2.48 per gallon for motor vehicle fuel. The average cost per gallon in FY12 was $3.17. Fuel costs have recently increased due to many factors including, but not limited to, U.S. refinery fires, refinery operating problems and increased instability in the Middle East. Per the short-term energy outlook released by the U.S. Energy Information Administration August 7, 2012, nationwide average gasoline costs are expected to remain at or above $3.532 per gallon throughout 2012. As of August 18, 2012, local central Missouri pricing for regular unleaded was $3.69 per gallon. Given market volatility and the many factors that drive the cost of motor fuel, we request FY14 funding for fuel acquisition at $3.69 per gallon.

NEW DECISION ITEM
RANK: 13 OF 31

000334

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Fuel Core Increase DI# 1812052

Budget Unit

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

A $2,331,873 FY14 increase in fuel appropriations is requested to fund the expected shortfall in MSHP gasoline appropriations. In FY12 the average cost of fuel was $3.17 per gallon. A total of 1,815,854 gallons were purchased FY12. In FY13, an increase in fuel consumption of 50,000 gallons is anticipated due to marine operations officers transitioning to the road during the winter months. The FY13 budgeted appropriation for fuel is $4,802,131. Based on an estimated average fuel cost of $3.69 per gallon along with the total fuel consumption in FY12 and the FY13 budgeted appropriation, the Patrol requests an increase in FY14 fuel appropriation of $2,331,873. The fuel usage statistics below represent actual fuel gallons purchased in FY12.

Fuel Purchases FY12		Estimated FY14 Expenditures
	Gallons	Dollars ($) Based on $3.69 per gallon
Gasoline	1,863,711	$ 6,877,094
Diesel	19,623	$ 72,411
Total	1,883,334	$ 6,949,505
Additional 50,000 gallons for Marine Operations officers working the road		$ 184,500
Estimated total need		$ 7,134,005

FY13 Budgeted Fuel	
Highway (0644/4472)	$ 3,908,116
General Revenue (0101/2335)	$ 328,518
Gaming (0286/1648)	$ 565,497
Total	$ 4,802,131

Expected Shortfall	$ 2,331,874

Breakdown of Request		
Fund and Approp	% of Total Need	$ of Request
Highway (0644/4472)	82%	$ 1,912,137
General Revenue (0101/2335)	9%	$ 209,869
Gaming (0286/1648)	9%	$ 209,869
		$ 2,331,875

For FY 14 it is projected that aircraft operations will require 55,000 gallons of fuel to be paid from Highway Funds. At an average projected cost of $6.00 per gallon, the total cost will be $330,000.00.

Fund	Approp	FY13 Budgeted Allocation	FY 14 Est. Total Expense	FY14 Need
0644	4472	248,165	330,000	81,835

		Grand Total	Fund	Approp
Aircraft need from above	$81,835	$ 1,993,972	0644	4472
		$ 209,869	0101	2335
		$ 209,869	0286	1648
		$ 2,413,710		

NEW DECISION ITEM
RANK: 13 OF 31

000335

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Fuel Core Increase DI# 1812052

Budget Unit

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
190 - Gasoline	209,869				2,203,841		2,413,710		
Total EE	**209,869**		**0**		**2,203,841**		**2,413,710**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**209,869**	**0.0**	**0**	**0.0**	**2,203,841**	**0.0**	**2,413,710**	**0.0**	**0**

NEW DECISION ITEM
RANK: 13 OF 31

000336

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Fuel Core Increase DI# 1812052

Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

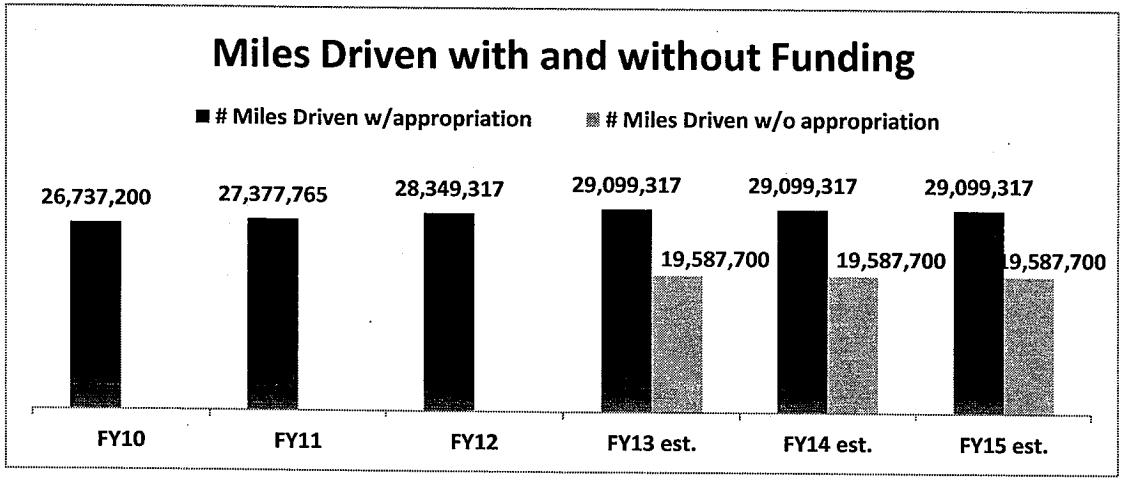
NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Fuel Core Increase DI# 1812052

Budget Unit

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

MSHP Fleet Average MPG	
Fiscal Year	MPG
2012 Actual	15.05
2013 Target	15.50
2014 Target	15.50

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

NA

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best price per gallon of gasoline. The Patrol will continue to monitor gasoline use and try to determine methods to achieve higher efficiencies.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GASOLINE PURCHASE								
Fuel Core Increase - 1812052								
SUPPLIES	0	0.00	0	0.00	2,413,710	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,413,710	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,413,710	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$209,869	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	$2,203,841	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,904	0.00	24,664	0.00	24,664	0.00	0	0.00
FEDERAL DRUG SEIZURE	375,000	0.00	550,000	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	504,900	0.00	687,188	0.00	549,074	0.00	0	0.00
STATE HWYS AND TRANS DEPT	5,604,487	0.00	6,234,456	0.00	6,214,726	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	5,904,775	0.00	6,267,240	0.00	6,267,240	0.00	0	0.00
TOTAL - EE	12,413,066	0.00	13,763,548	0.00	13,055,704	0.00	0	0.00
TOTAL	**12,413,066**	**0.00**	**13,763,548**	**0.00**	**13,055,704**	**0.00**	**0**	**0.00**
Communications FTE & Vehicles - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**0**	**0.00**
Investigative Vehicles - 1812054								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**600,000**	**0.00**	**0**	**0.00**
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	50,856	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,856	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**50,856**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$12,413,066**	**0.00**	**$13,763,548**	**0.00**	**$13,756,560**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,664	0	13,031,040	13,055,704
PSD	0	0	0	0
TRF	0	0	0	0
Total	**24,664**	**0**	**13,031,040**	**13,055,704**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

Vehicle Replacement is the only program in this decision item.

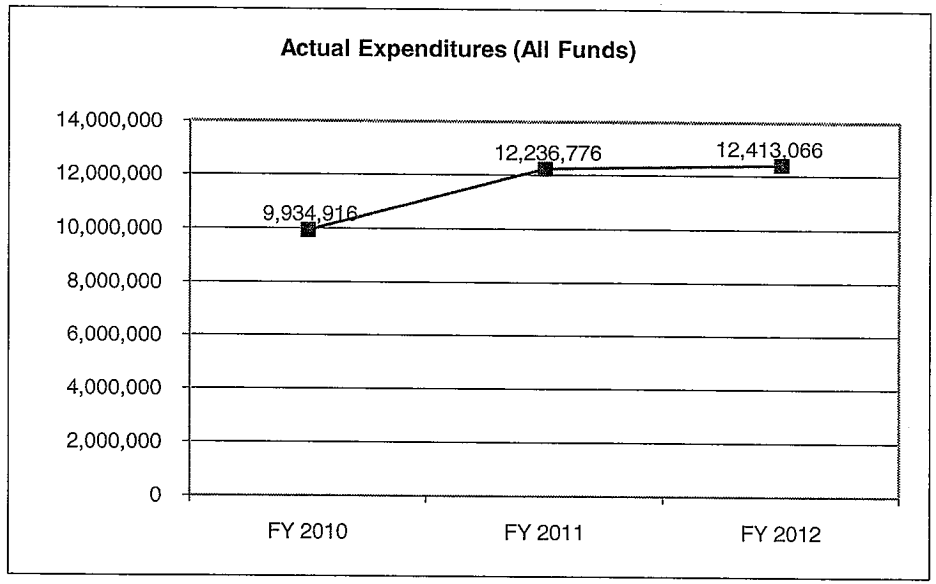
CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	Vehicle Replacement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	13,517,454	13,291,538	13,391,238	13,763,548
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,517,454	13,291,538	13,391,238	N/A
Actual Expenditures (All Funds)	9,934,916	12,236,776	12,413,066	N/A
Unexpended (All Funds)	3,582,538	1,054,762	978,172	N/A
Unexpended, by Fund:				
General Revenue	3,686	1,270	760	N/A
Federal	1,702	0	0	N/A
Other	3,577,150	1,053,492	977,412	N/A



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

NOTES:

CORE RECONCILIATION

STATE
VEHICLE REPLACEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	24,664	550,000	13,188,884	13,763,548	
		Total	**0.00**	**24,664**	**550,000**	**13,188,884**	**13,763,548**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#931]	EE	0.00	0	(550,000)	0	(550,000)	Investig Veh DI #1812049 (0194)
1x Expenditures	[#933]	EE	0.00	0	0	(19,730)	(19,730)	CVETs DI #1812046 (0644)
1x Expenditures	[#935]	EE	0.00	0	0	(138,114)	(138,114)	Cape G Casino DI #1812048 (0286)
NET DEPARTMENT CHANGES			**0.00**	**0**	**(550,000)**	**(157,844)**	**(707,844)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	24,664	0	13,031,040	13,055,704	
		Total	**0.00**	**24,664**	**0**	**13,031,040**	**13,055,704**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	24,664	0	13,031,040	13,055,704	
		Total	**0.00**	**24,664**	**0**	**13,031,040**	**13,055,704**	

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	0	0.00
MOTORIZED EQUIPMENT	12,337,780	0.00	13,745,305	0.00	13,037,461	0.00	0	0.00
OTHER EQUIPMENT	54,973	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,413,066	0.00	13,763,548	0.00	13,055,704	0.00	0	0.00
GRAND TOTAL	$12,413,066	0.00	$13,763,548	0.00	$13,055,704	0.00	$0	0.00
GENERAL REVENUE	$23,904	0.00	$24,664	0.00	$24,664	0.00		0.00
FEDERAL FUNDS	$375,000	0.00	$550,000	0.00	$0	0.00		0.00
OTHER FUNDS	$12,014,162	0.00	$13,188,884	0.00	$13,031,040	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Investigative Vehicles **DI# 1812054**

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	0	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**600,000**	**0**	**0**	**600,000**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: General Revenue (0101)

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Division of Drug and Crime Control has over 100 active vehicles. Without this funding, an estimated quantity of 30 of these vehicles will have mileage ranging from 100,000 to 150,000 miles by the end of FY14. This will result in decreased reliability which can jeopardize officer safety and public safety. Highway funds cannot be used for purchase of these vehicles and the total ongoing general revenue vehicle appropriation is $23,924. This amount is barely enough for one vehicle and is not dedicated solely to DDCC. It must be shared by all by all general revenue funded Patrol functions.

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Investigative Vehicles DI# 1812054
Budget Unit

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

The Patrol is requesting $600,000 to replace an estimated twenty-five DDCC vehicles in FY14 at an estimated cost of $24,000 per vehicle. Vehicles to be replaced would include the highest mileage light trucks and passenger cars. This is a one-time request (Fund 0101, Appropriation 2336).

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

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

NEW DECISION ITEM
RANK: 13 OF 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Investigative Vehicles DI# 1812054

Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
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: 13 OF 31

Department - Public Safety	Budget Unit
Division - Missouri State Highway Patrol	
DI Name - Investigative Vehicles DI# 1812054	

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

6a. Provide an effectiveness measure.

NA

6b. Provide an efficiency measure.

NA

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

NA

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VEHICLE REPLACEMENT								
Investigative Vehicles - 1812054								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$600,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$600,000	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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,878,901	35.38	2,001,246	36.00	2,001,246	36.00	0	0.00
DEPT PUBLIC SAFETY	88,833	1.67	226,520	2.00	115,528	2.00	0	0.00
STATE HWYS AND TRANS DEPT	3,313,309	66.71	3,674,490	62.00	3,674,490	62.00	0	0.00
CRIMINAL RECORD SYSTEM	98,524	1.85	102,992	2.00	183,083	4.00	0	0.00
DNA PROFILING ANALYSIS	53,012	1.92	61,704	2.00	61,704	2.00	0	0.00
TOTAL - PS	5,432,579	107.53	6,066,952	104.00	6,036,051	106.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	402,569	0.00	414,341	0.00	414,341	0.00	0	0.00
DEPT PUBLIC SAFETY	819,134	0.00	900,000	0.00	900,000	0.00	0	0.00
STATE FORENSIC LABORATORY	256,477	0.00	275,000	0.00	275,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	868,524	0.00	894,529	0.00	894,529	0.00	0	0.00
CRIMINAL RECORD SYSTEM	3,600	0.00	3,525	0.00	3,525	0.00	0	0.00
DNA PROFILING ANALYSIS	243,363	0.00	1,478,305	0.00	1,478,305	0.00	0	0.00
TOTAL - EE	2,593,667	0.00	3,965,700	0.00	3,965,700	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	**8,026,246**	**107.53**	**10,032,752**	**104.00**	**10,001,851**	**106.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,636	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	94	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,516	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	120	0.00	0	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	50	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,416	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,416**	**0.00**	**0**	**0.00**
Crime Lab Backlog Reduction - 1812042								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	113,328	2.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME LABS								
Crime Lab Backlog Reduction - 1812042								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	56,664	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	169,992	3.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,500	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	20,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,750	0.00	0	0.00
TOTAL	0	0.00	0	0.00	230,742	3.00	0	0.00
GRAND TOTAL	$8,026,246	107.53	$10,032,752	104.00	$10,237,009	109.00	$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	2,001,246	115,528	3,919,277	6,036,051
EE	414,341	900,000	2,651,359	3,965,700
PSD	100	0	0	100
TRF	0	0	0	0
Total	**2,415,687**	**1,015,528**	**6,570,636**	**10,001,851**
FTE	**36.00**	**2.00**	**68.00**	**106.00**
Est. Fringe	*1,648,226*	*95,149*	*3,227,917*	*4,971,292*

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

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

Crime Lab is the only program in this decision item.

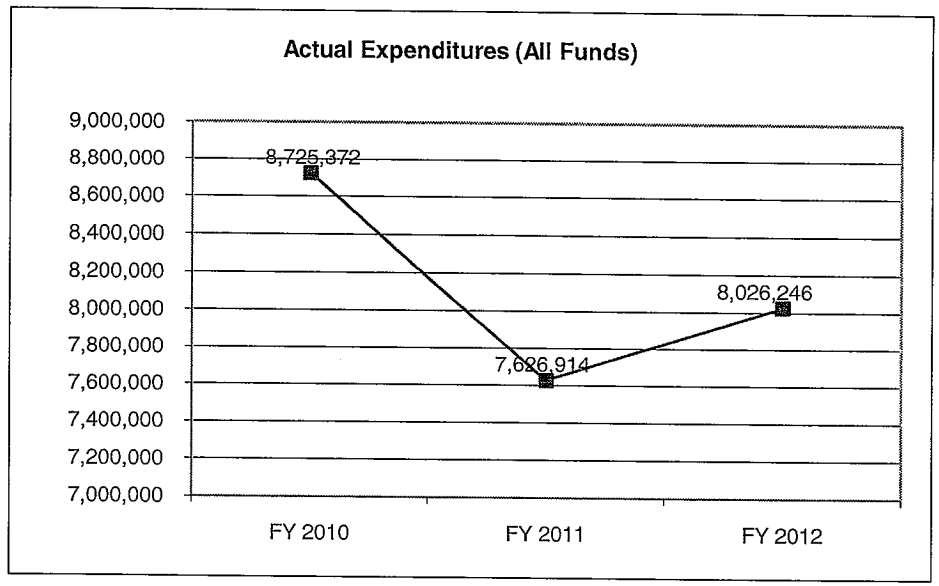
CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	Crime Labs

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,960,435	10,999,412	9,711,752	10,032,752
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,960,435	10,999,412	9,711,752	N/A
Actual Expenditures (All Funds)	8,725,372	7,626,914	8,026,246	N/A
Unexpended (All Funds)	2,235,063	3,372,498	1,685,506	N/A
Unexpended, by Fund:				
General Revenue	455,140	1,687,084	97,162	N/A
Federal	273,137	71,703	50,516	N/A
Other	1,506,786	1,613,711	1,537,828	N/A



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

NOTES:

CORE RECONCILIATION

STATE
CRIME LABS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	104.00	2,001,246	226,520	3,839,186	6,066,952	
		EE	0.00	414,341	900,000	2,651,359	3,965,700	
		PD	0.00	100	0	0	100	
		Total	**104.00**	**2,415,687**	**1,126,520**	**6,490,545**	**10,032,752**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1163]	PS	0.00	0	(110,992)	0	(110,992)	Reallocate federal funding to Enf
Core Reallocation	[#1167]	PS	2.00	0	0	80,091	80,091	Reallocate 2 FTE from Tech Serv (0671)
NET DEPARTMENT CHANGES			**2.00**	**0**	**(110,992)**	**80,091**	**(30,901)**	
DEPARTMENT CORE REQUEST								
		PS	106.00	2,001,246	115,528	3,919,277	6,036,051	
		EE	0.00	414,341	900,000	2,651,359	3,965,700	
		PD	0.00	100	0	0	100	
		Total	**106.00**	**2,415,687**	**1,015,528**	**6,570,636**	**10,001,851**	
GOVERNOR'S RECOMMENDED CORE								
		PS	106.00	2,001,246	115,528	3,919,277	6,036,051	
		EE	0.00	414,341	900,000	2,651,359	3,965,700	
		PD	0.00	100	0	0	100	
		Total	**106.00**	**2,415,687**	**1,015,528**	**6,570,636**	**10,001,851**	

FLEXIBILITY REQUEST FORM

000354

BUDGET UNIT NUMBER:	81535C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Crime Lab (DNA)	**DIVISION:**	Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY13				FY14	Approp
PS	$61,704	x	25%	=	$15,426	7280
EE	$1,478,305	x	25%	=	$369,576	7281
	$1,540,009					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

000355

BUDGET UNIT NUMBER: 81535C	**DEPARTMENT:** Public Safety
BUDGET UNIT NAME: Crime Lab (GR)	**DIVISION:** Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY13 Funding				FY14	Approp
PS	$2,001,246	x	25%	=	$500,312	4342
EE	$414,441	x	25%	=	$103,610	4343
	$2,415,687					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

000356

BUDGET UNIT NUMBER:	81535C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Crime Lab (Hwy)	DIVISION:	Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY13 Core				FY14	Approp
PS	$3,674,490	x	25%	=	$918,623	5296
EE	$894,529	x	25%	=	$223,632	5297
	$4,569,019					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME LABS								
CORE								
CLERK IV	5,774	0.16	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	29,309	0.85	37,113	1.00	37,113	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	3,810	0.13	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	1,248,977	18.81	1,126,122	17.00	1,126,122	17.00	0	0.00
CRIMINALIST III	2,607,988	47.26	2,881,541	46.00	2,881,541	46.00	0	0.00
CRIMINALIST II	416,361	9.17	601,951	12.00	511,191	9.00	0	0.00
CRIMINALIST I	389,534	9.99	558,559	12.00	558,559	12.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	69,722	1.00	69,722	1.00	0	0.00
LABORATORY EVIDENCE TECH I	29,569	1.13	29,250	1.00	29,250	1.00	0	0.00
LABORATORY EVIDENCE TECH II	428,409	14.71	390,494	12.00	481,254	15.00	0	0.00
LATENT TECHNICIAN II	2,108	0.07	0	0.00	0	0.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	80,091	2.00	0	0.00
DIVISION DIRECTOR	89,892	1.00	92,257	1.00	92,257	1.00	0	0.00
TYPIST	9,010	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	33,323	1.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	38,941	0.73	84,977	0.00	84,977	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	83,196	1.00	83,974	1.00	83,974	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	16,378	0.87	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	110,992	0.00	0	0.00	0	0.00
TOTAL - PS	**5,432,579**	**107.53**	**6,066,952**	**104.00**	**6,036,051**	**106.00**	**0**	**0.00**
TRAVEL, IN-STATE	16,311	0.00	8,082	0.00	8,082	0.00	0	0.00
TRAVEL, OUT-OF-STATE	44,031	0.00	4,053	0.00	4,053	0.00	0	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	0	0.00
SUPPLIES	993,765	0.00	1,748,536	0.00	1,748,536	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	62,474	0.00	31,680	0.00	31,680	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,463	0.00	8,018	0.00	8,018	0.00	0	0.00
PROFESSIONAL SERVICES	52,441	0.00	73,909	0.00	73,909	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,580	0.00	75	0.00	75	0.00	0	0.00
M&R SERVICES	270,721	0.00	150,331	0.00	150,331	0.00	0	0.00
COMPUTER EQUIPMENT	298,012	0.00	91,449	0.00	91,449	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	0	0.00
OFFICE EQUIPMENT	61,100	0.00	10,672	0.00	10,672	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME LABS								
CORE								
OTHER EQUIPMENT	766,493	0.00	1,827,644	0.00	1,827,644	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,667	0.00	75	0.00	75	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,575	0.00	4,991	0.00	4,991	0.00	0	0.00
MISCELLANEOUS EXPENSES	34	0.00	4,050	0.00	4,050	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
TOTAL - EE	**2,593,667**	**0.00**	**3,965,700**	**0.00**	**3,965,700**	**0.00**	**0**	**0.00**
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**100**	**0.00**	**100**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,026,246**	**107.53**	**$10,032,752**	**104.00**	**$10,001,851**	**106.00**	**$0**	**0.00**
GENERAL REVENUE	**$2,281,470**	**35.38**	**$2,415,687**	**36.00**	**$2,415,687**	**36.00**		**0.00**
FEDERAL FUNDS	**$907,967**	**1.67**	**$1,126,520**	**2.00**	**$1,015,528**	**2.00**		**0.00**
OTHER FUNDS	**$4,836,809**	**70.48**	**$6,490,545**	**66.00**	**$6,570,636**	**68.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2011, the CODIS section analyzed 19,054 offender DNA samples and produced a total of 793 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The St. Joseph lab provides services in the areas of drug chemistry and blood alcohol determinations, and the Macon, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 80% of the 24,448 cases received by the division in 2011 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

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

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

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

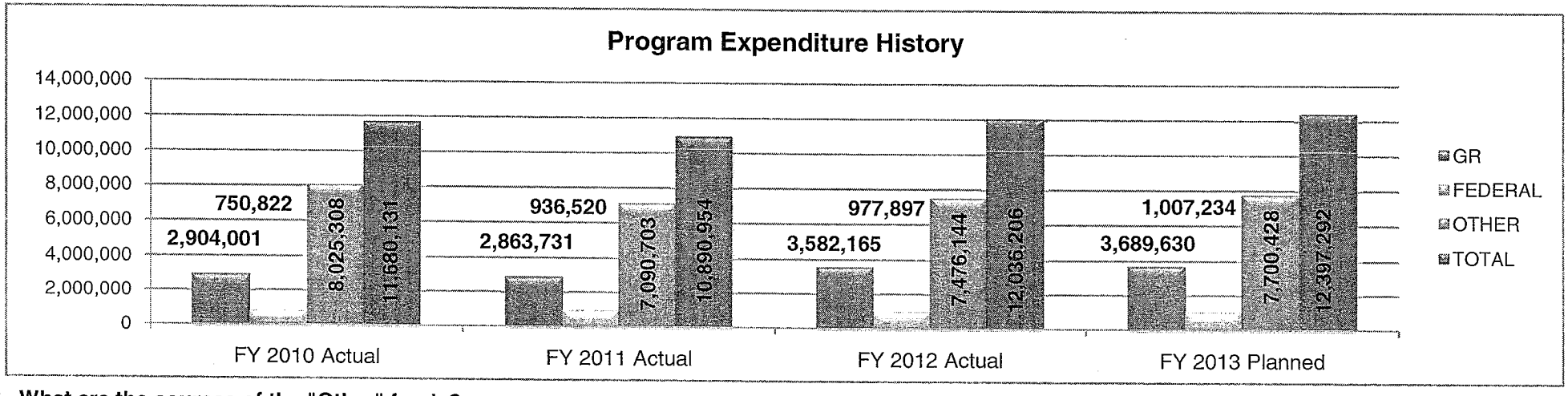
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

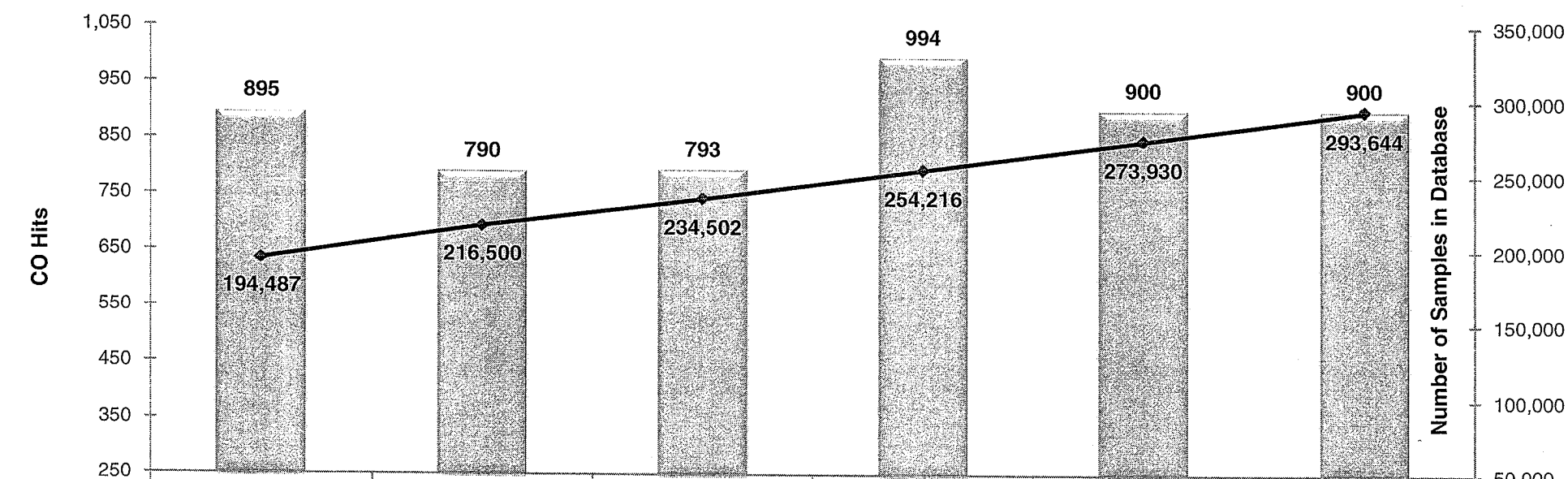
Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

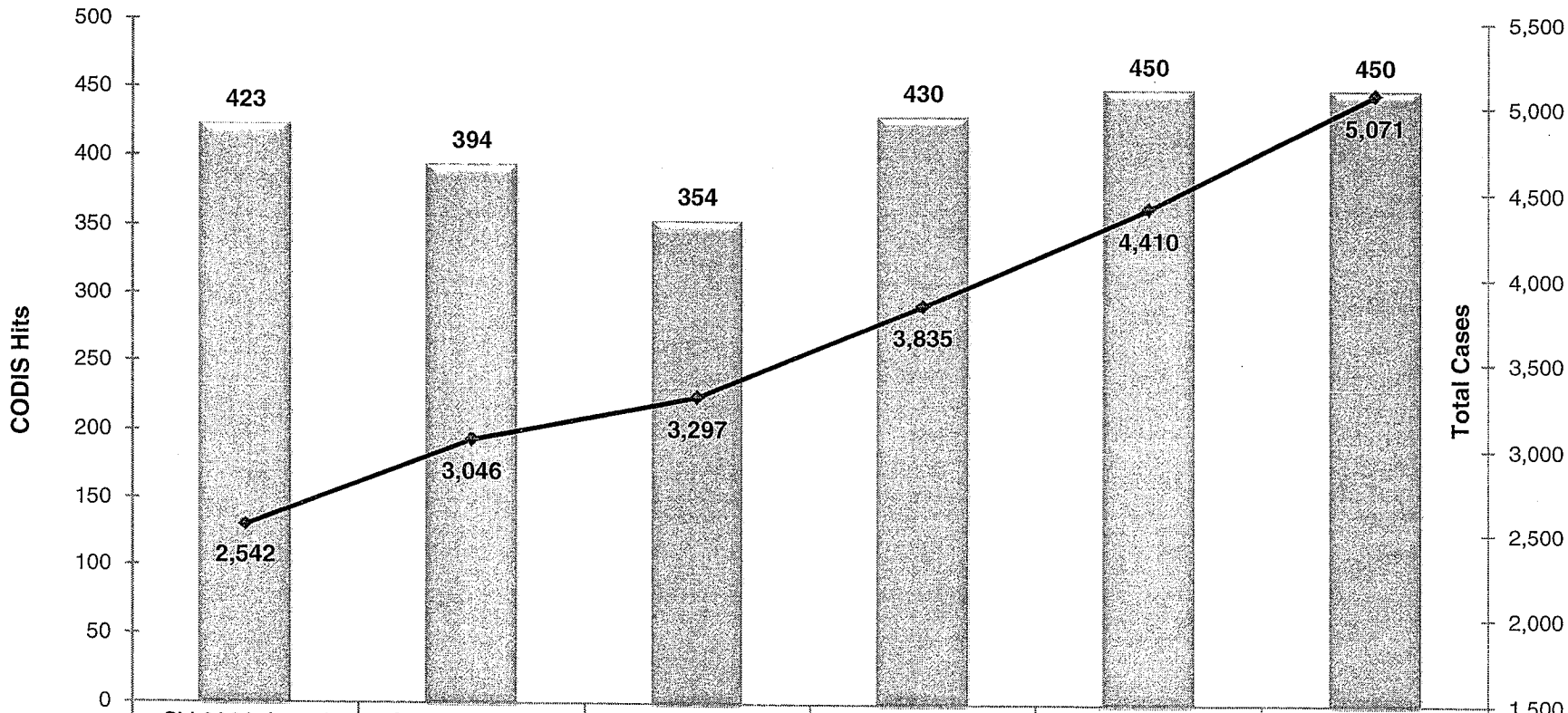


	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Hits	895	790	793	994	900	900
Samples	194,487	216,500	234,502	254,216	273,930	293,644

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).

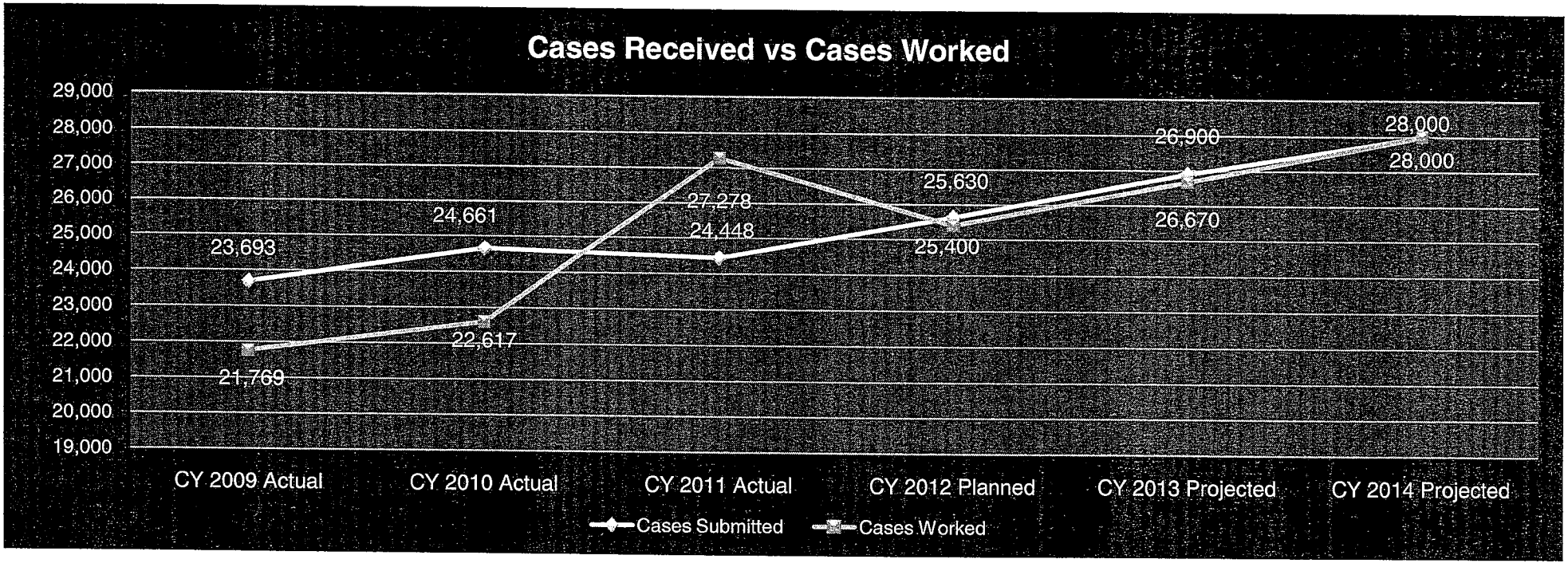


	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
CODIS Hits	423	394	354	430	450	450
Cases Received	2,542	3,046	3,297	3,835	4,410	5,071

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2011, the lab received evidence from more than 24,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

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

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

NEW DECISION ITEM

RANK: 11 OF 31

Department of Public Safety
Missouri State Highway Patrol
DI Name: Crime Lab Backlog Reduction Staffing DI# 1812042

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	113,328	0	56,664	169,992
EE	40,500	0	20,250	60,750
PSD	0	0	0	0
TRF	0	0	0	0
Total	153,828	0	76,914	230,742
FTE	2.00	0.00	1.00	3.00
Est. Fringe	*93,337*	*0*	*46,668*	*140,005*

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

Other Funds: Highway Funds (0644)

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: 11 OF 31

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name: Crime Lab Backlog Reduction Staffing DI# 1812042	

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 Crime Laboratory DNA discipline has experienced 345% increase in the submission of evidence for DNA analysis over the past eight years. This can be attributed to law enforcement agencies being more cognizant of the power of CODIS as well as our techniques becoming more sensitive, allowing us to obtain DNA from more and more objects. This trend shows no sign of reversing and case processing times remain in the six to twelve month range. Therefore, despite the recent expansion of the laboratory, current staffing levels are insufficient to reduce backlogged cases. If we do not increase the work capacity of the DNA section, the DNA backlog will continue to increase as case submissions continue to rise. Processing times will become unmanageable. To resolve this situation, we request two new criminalist FTE's in the DNA section of the laboratory.

The Crime Laboratory Drug Chemistry discipline has seen substantial increases in recent years in the number and complexity of drug cases that have been submitted for analysis. This is partially due to the emergence of new synthetic cannabinoids and "bath salts" which have consumed significant time and resources in the lab. With the Drug Chemistry discipline on pace to receive 15% more drug cases in 2012 that was received in 2011, the backlog of un-worked drug cases will continue to rise as will the corresponding case processing turn-around times. If we do not increase the work capacity of the drug section, the drug backlog will continue, resulting in case processing times becoming unmanageable. To resolve this situation, we request one new criminalist FTE in the Drug Chemistry section of the laboratory.

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.)

Two Criminalists for DNA Casework section, funded at $56,664 each, for a total of $113,328 (GR - ongoing), not including fringe benefits plus $30,000 E & E (GR - ongoing) to provide for ongoing laboratory supplies, consumables, reference standards, and reagents these FTE will consume. Also included in the request is $10,500 E & E (GR - one time) for start-up equipment, which includes office and computer setup and basic laboratory start up expenses for new criminalists. These positions are funded at the Criminalist III level.

One Criminalist for Drug Chemistry, funded at $56,664 each (Highway - ongoing), not including fringe benefits, plus $15,000 E & E (Highway - ongoing) to provide for laboratory supplies, consumables, reference standards, and reagents this FTE will consume. Also included in the request is $5,250 E & E (Highway - one time) for start-up equipment, which includes office and computer setup and basic laboratory start up expenses for a new criminalist. This position is funded at the Criminalist III level.

NEW DECISION ITEM
RANK: 11 OF 31

Department of Public Safety
Missouri State Highway Patrol
DI Name: Crime Lab Backlog Reduction Staffing DI# 1812042
Budget Unit

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 - Wages - Criminalist III - V00515	113,328	2.0					113,328	2.0	
100 - Wages - Criminalist III - V00515					56,664	1.0	56,664	1.0	
Total PS	**113,328**	**2.0**	**0**	**0.0**	**56,664**	**1.0**	**169,992**	**3.0**	**0**
BOBC 590 (Other Equipment)	6,300				3,150		9,450		9,450
BOBC 580 (Office Equipment)	2,100				1,050		3,150		3,150
BOBC 480 (Computer Equipment)	2,100				1,050		3,150		3,150
BOBC 190 (Supplies)	30,000				15,000		45,000		
Total EE	**40,500**		**0**		**20,250**		**60,750**		**15,750**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**153,828**	**2.0**	**0**	**0.0**	**76,914**	**1.0**	**230,742**	**3.0**	**15,750**

NEW DECISION ITEM
RANK: 11 OF 31

Department of Public Safety
Missouri State Highway Patrol
DI Name: Crime Lab Backlog Reduction Staffing DI# 1812042

Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

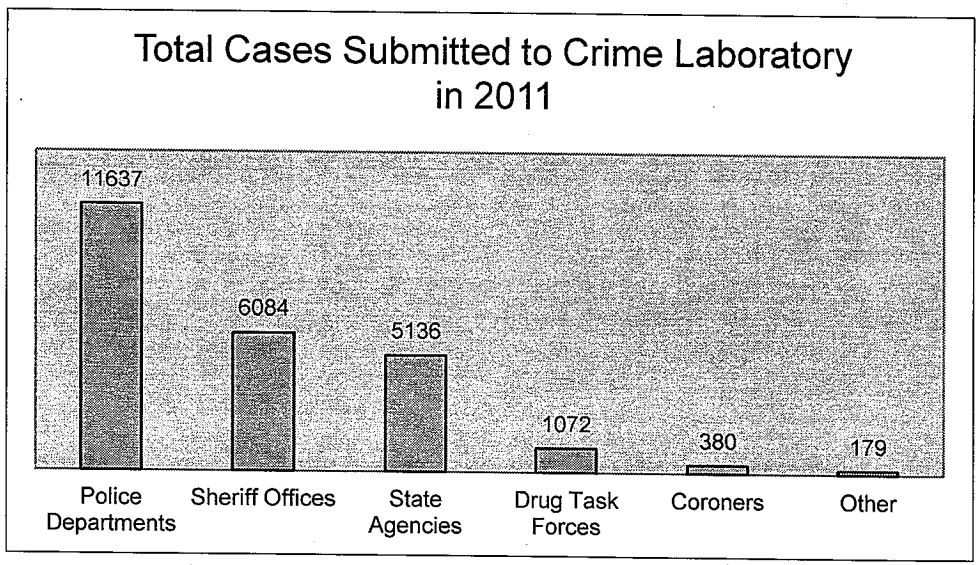
NEW DECISION ITEM
RANK: 11 OF 31

Department of Public Safety
Missouri State Highway Patrol
DI Name: Crime Lab Backlog Reduction Staffing DI# 1812042

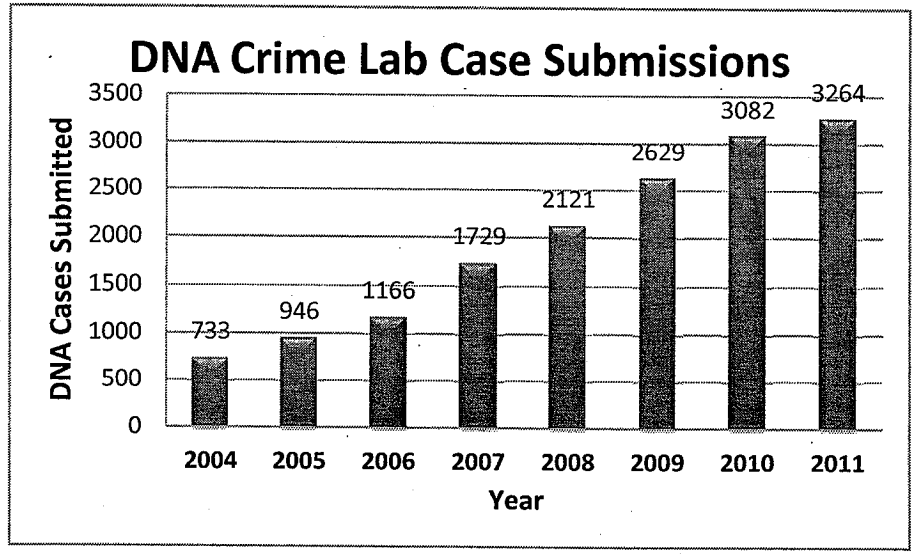
Budget Unit _____

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Two Criminalists are requested for the DNA section and one Criminalist is requested for the Drug Chemistry section. These Criminalists are held to the high standards of the laboratory's ASCLD/LAB International accreditation criteria. All casework completed by each Criminalist must undergo a technical peer review by another qualified technical expert before results or reports are released to submitting agencies. In addition, technical competency is determined before any Criminalist is allowed to perform analyses on evidence and technical proficiency in their field is tested every calendar year while the Criminalist is qualified to perform tests on evidence. The effectiveness of each Criminalist's testimony in court is evaluated by the affected prosecuting attorney(s).

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CRIME LABS								
Crime Lab Backlog Reduction - 1812042								
CRIMINALIST III	0	0.00	0	0.00	169,992	3.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**169,992**	**3.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,150	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,150	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	9,450	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**60,750**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$230,742**	**3.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$153,828**	**2.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$76,914**	**1.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	78,500	1.00	0	0.00
GAMING COMMISSION FUND	163,058	5.77	166,459	6.00	166,459	6.00	0	0.00
STATE HWYS AND TRANS DEPT	1,116,807	28.95	1,241,395	25.00	1,241,395	25.00	0	0.00
HIGHWAY PATROL ACADEMY	24,715	1.05	97,896	3.00	97,896	3.00	0	0.00
TOTAL - PS	1,304,580	35.77	1,505,750	34.00	1,584,250	35.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	25,984	0.00	59,655	0.00	59,655	0.00	0	0.00
GAMING COMMISSION FUND	72,749	0.00	179,857	0.00	179,857	0.00	0	0.00
STATE HWYS AND TRANS DEPT	69,031	0.00	74,317	0.00	74,317	0.00	0	0.00
HIGHWAY PATROL ACADEMY	336,001	0.00	591,661	0.00	591,661	0.00	0	0.00
TOTAL - EE	503,765	0.00	905,490	0.00	905,490	0.00	0	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	4,560	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	4,560	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	**1,812,905**	**35.77**	**2,421,240**	**34.00**	**2,499,740**	**35.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	136	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	411	0.00	0	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	80	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	627	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**627**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,812,905**	**35.77**	**$2,421,240**	**34.00**	**$2,500,367**	**35.00**	**$0**	**0.00**

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	Academy

Budget Unit _____

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	78,500	0	1,505,750	1,584,250
EE	0	59,655	845,835	905,490
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	**78,500**	**59,655**	**2,361,585**	**2,499,740**
FTE	**1.00**	**0.00**	**34.00**	**35.00**
Est. Fringe	*65,634*	*0*	*1,258,958*	*1,324,591*

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

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

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

Academy is the only program in this decision item.

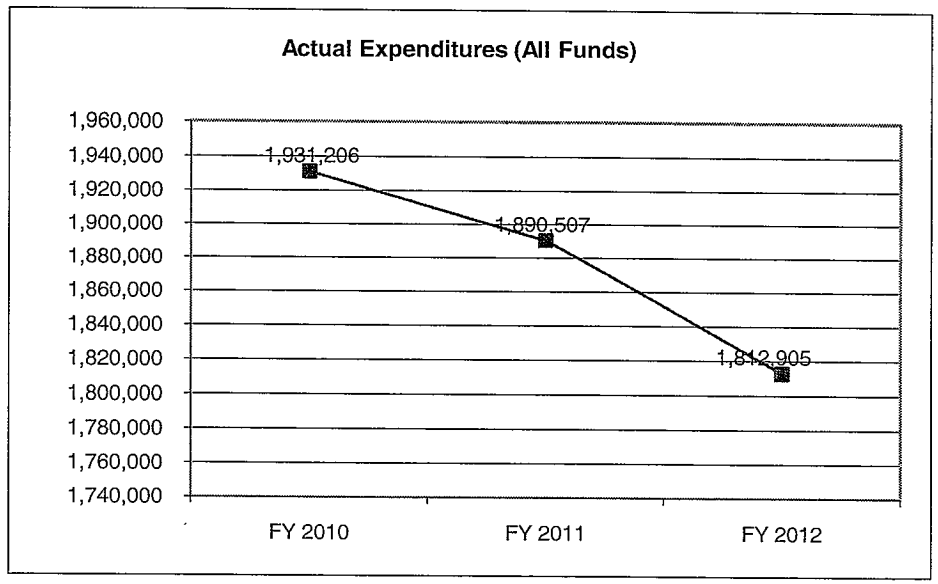
CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	Academy

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,493,566	2,493,566	2,335,055	2,421,240
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,493,566	2,493,566	2,335,055	N/A
Actual Expenditures (All Funds)	1,931,206	1,890,507	1,812,905	N/A
Unexpended (All Funds)	562,360	603,059	522,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	36,302	32,254	33,671	N/A
Other	526,058	570,805	488,479	N/A



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

NOTES:

CORE RECONCILIATION

STATE
SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,505,750	1,505,750	
	EE	0.00	0	59,655	845,835	905,490	
	PD	0.00	0	0	10,000	10,000	
	Total	**34.00**	**0**	**59,655**	**2,361,585**	**2,421,240**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#1021]	PS	1.00	78,500	0	0	78,500	Reallocate 1 FTE from Water Patrol
NET DEPARTMENT CHANGES		**1.00**	**78,500**	**0**	**0**	**78,500**	
DEPARTMENT CORE REQUEST							
	PS	35.00	78,500	0	1,505,750	1,584,250	
	EE	0.00	0	59,655	845,835	905,490	
	PD	0.00	0	0	10,000	10,000	
	Total	**35.00**	**78,500**	**59,655**	**2,361,585**	**2,499,740**	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	78,500	0	1,505,750	1,584,250	
	EE	0.00	0	59,655	845,835	905,490	
	PD	0.00	0	0	10,000	10,000	
	Total	**35.00**	**78,500**	**59,655**	**2,361,585**	**2,499,740**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ACADEMY								
CORE								
CLERK-TYPIST III	81,259	2.87	88,394	3.00	50,575	2.00	0	0.00
FISCAL&BUDGETARY ANALYST III	30,624	1.00	38,461	1.00	38,461	1.00	0	0.00
COOK III	114,117	4.27	108,894	4.00	108,894	4.00	0	0.00
COOK SUPERVISOR	58,176	2.00	66,480	2.00	71,556	2.00	0	0.00
FOOD SERVICE MANAGER	34,644	1.00	41,227	1.00	41,227	1.00	0	0.00
FOOD SERVICE HELPER I	8,984	0.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	59,651	2.75	72,348	3.00	98,059	4.00	0	0.00
VIDEO PROD. SPECIALIST I	29,252	1.00	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	38,700	1.00	74,900	2.00	81,900	2.00	0	0.00
POST PROGRAM COORDINATOR	35,617	1.01	37,787	1.00	37,819	1.00	0	0.00
BUILDING & GROUNDS MAINT II	97,414	3.87	105,351	4.00	105,351	4.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	38,912	1.25	31,364	1.00	31,364	1.00	0	0.00
CAPTAIN	7,641	0.08	94,421	1.00	94,421	1.00	0	0.00
LIEUTENANT	83,574	1.00	82,116	1.00	160,616	2.00	0	0.00
SERGEANT	423,428	6.94	561,688	8.00	561,688	8.00	0	0.00
CORPORAL	58,560	1.00	52,651	1.00	52,651	1.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	44,311	1.17	49,668	1.00	49,668	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	59,716	3.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,304,580**	**35.77**	**1,505,750**	**34.00**	**1,584,250**	**35.00**	**0**	**0.00**
TRAVEL, IN-STATE	4,926	0.00	12,046	0.00	12,046	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,983	0.00	17,148	0.00	17,148	0.00	0	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	0	0.00
SUPPLIES	310,773	0.00	515,506	0.00	515,506	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	56,696	0.00	120,944	0.00	120,944	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,708	0.00	6,975	0.00	6,975	0.00	0	0.00
PROFESSIONAL SERVICES	52,346	0.00	85,719	0.00	85,719	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,883	0.00	4,867	0.00	4,867	0.00	0	0.00
M&R SERVICES	7,374	0.00	8,642	0.00	8,642	0.00	0	0.00
COMPUTER EQUIPMENT	4,099	0.00	12,988	0.00	12,988	0.00	0	0.00
OFFICE EQUIPMENT	9,919	0.00	8,066	0.00	8,066	0.00	0	0.00
OTHER EQUIPMENT	38,051	0.00	29,715	0.00	29,715	0.00	0	0.00
PROPERTY & IMPROVEMENTS	177	0.00	550	0.00	550	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP ACADEMY								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,540	0.00	14,147	0.00	14,147	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,290	0.00	17,677	0.00	17,677	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	0	0.00
TOTAL - EE	**503,765**	**0.00**	**905,490**	**0.00**	**905,490**	**0.00**	**0**	**0.00**
REFUNDS	4,560	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	**4,560**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,812,905**	**35.77**	**$2,421,240**	**34.00**	**$2,499,740**	**35.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$78,500**	**1.00**		**0.00**
FEDERAL FUNDS	**$25,984**	**0.00**	**$59,655**	**0.00**	**$59,655**	**0.00**		**0.00**
OTHER FUNDS	**$1,786,921**	**35.77**	**$2,361,585**	**34.00**	**$2,361,585**	**34.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

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

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

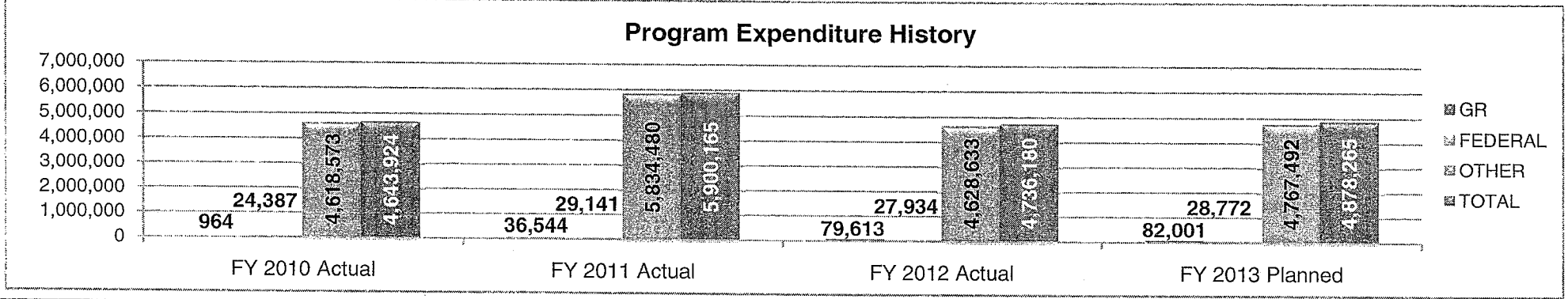
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



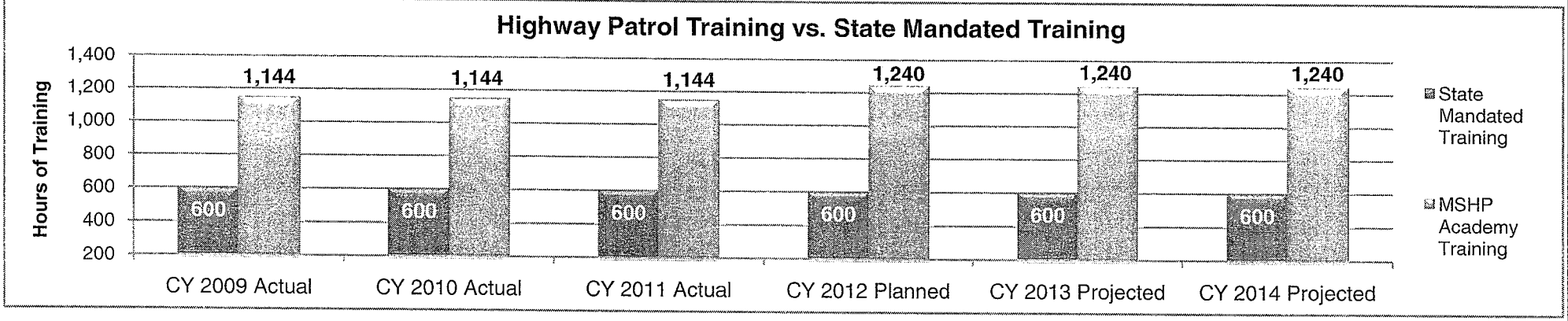
PROGRAM DESCRIPTION

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

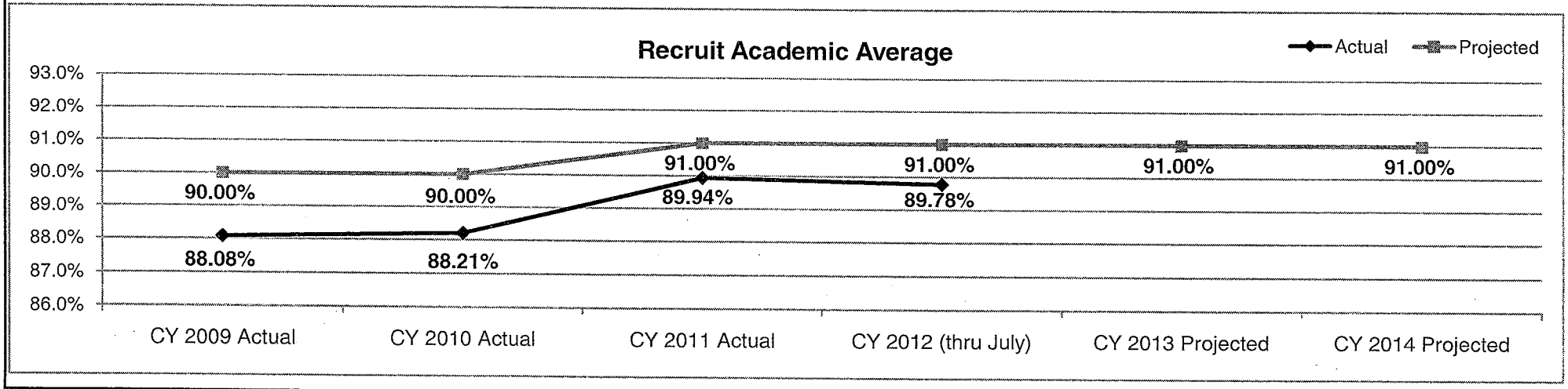
6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Federal Drug Seizure (0194), and Highway Patrol Academy (0674)

7a. Provide an effectiveness measure.



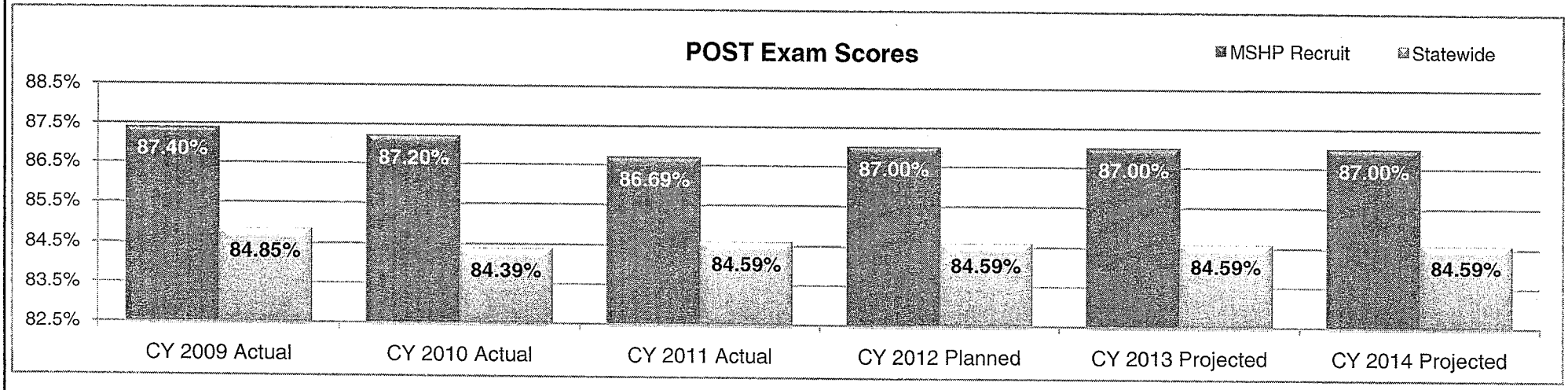
*In 2012, the Patrol implemented various boater safety courses including marine enforcement laws and basic swimming increasing the total number of curriculum hours required to 1,240.



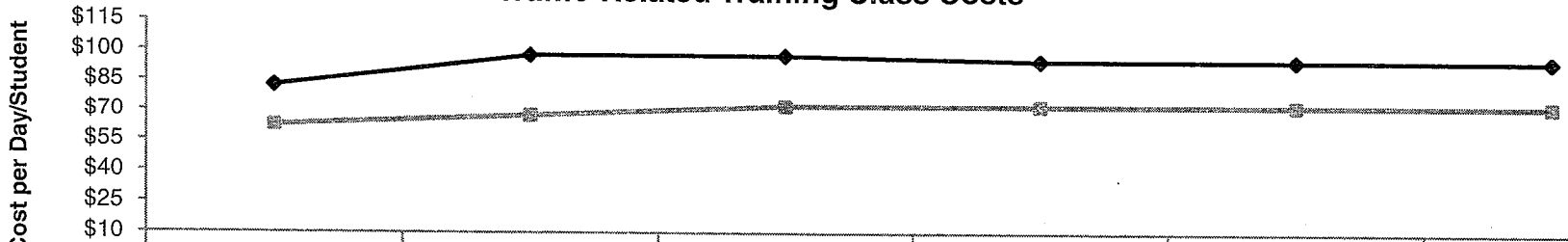
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Private Institute Cost	$82.50	$97.50	$97.50	$95.00	$95.00	$95.00
MSHP Academy Cost	$62.50	$67.50	$72.50	$72.50	$72.50	$72.50

Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

PROGRAM DESCRIPTION

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

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

Mandatory Classes Offered at Academy

	CY 2009	CY 2010	CY 2011
Number of Troopers Attending Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	1,093	1,245	1,142
Number of Patrol Mandatory Courses (Includes Continuing Education, Recertification, and/or Management Training)	60	45	48
Number of Schools/Training/Meetings Provided (Includes Outside Agencies)	362	287	334

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

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	9,861,772	306.67	10,602,248	298.00	10,602,248	298.00	0	0.00
TOTAL - PS	9,861,772	306.67	10,602,248	298.00	10,602,248	298.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	554,940	0.00	350,000	0.00	350,000	0.00	0	0.00
HIGHWAY PATROL INSPECTION	57,188	0.00	75,000	0.00	75,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	883,348	0.00	958,446	0.00	958,446	0.00	0	0.00
TOTAL - EE	1,495,476	0.00	1,383,446	0.00	1,383,446	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	**11,357,248**	**306.67**	**11,985,794**	**298.00**	**11,985,794**	**298.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	8,452	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,452	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,452**	**0.00**	**0**	**0.00**
Drivers Exam Equipment - 1812043								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	45,936	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,936	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**45,936**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,357,248**	**306.67**	**$11,985,794**	**298.00**	**$12,040,182**	**298.00**	**$0**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	10,602,248	10,602,248
EE	0	350,000	1,033,446	1,383,446
PSD	0	0	100	100
TRF	0	0	0	0
Total	**0**	**350,000**	**11,635,794**	**11,985,794**
FTE	**0.00**	**0.00**	**298.00**	**298.00**
Est. Fringe	*0*	*0*	*8,732,011*	*8,732,011*

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

Other Funds: Hwy (0644), HP Inspection (0297)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

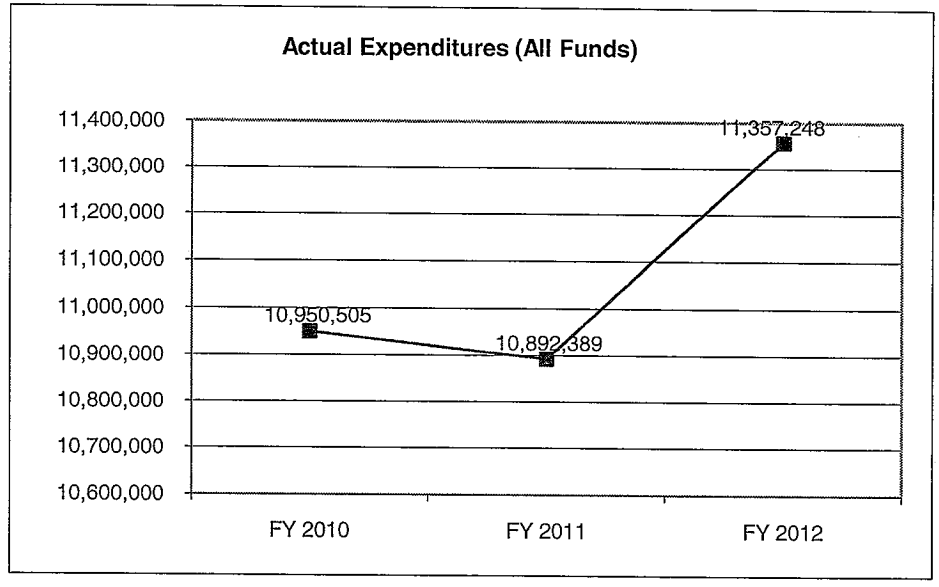
The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

Department	Public Safety	**Budget Unit** _____
Division	Missouri State Highway Patrol	
Core -	Vehicle and Driver Safety	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,791,419	11,775,339	12,144,459	11,985,794
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	11,791,419	11,775,339	12,144,459	N/A
Actual Expenditures (All Funds)	10,950,505	10,892,389	11,357,248	N/A
Unexpended (All Funds)	840,914	882,950	787,211	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	390,748	463,019	45,060	N/A
Other	450,166	419,931	742,151	N/A



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

NOTES:

CORE RECONCILIATION

STATE

SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	298.00	0	0	10,602,248	10,602,248	
	EE	0.00	0	350,000	1,033,446	1,383,446	
	PD	0.00	0	0	100	100	
	Total	**298.00**	**0**	**350,000**	**11,635,794**	**11,985,794**	
DEPARTMENT CORE REQUEST							
	PS	298.00	0	0	10,602,248	10,602,248	
	EE	0.00	0	350,000	1,033,446	1,383,446	
	PD	0.00	0	0	100	100	
	Total	**298.00**	**0**	**350,000**	**11,635,794**	**11,985,794**	
GOVERNOR'S RECOMMENDED CORE							
	PS	298.00	0	0	10,602,248	10,602,248	
	EE	0.00	0	350,000	1,033,446	1,383,446	
	PD	0.00	0	0	100	100	
	Total	**298.00**	**0**	**350,000**	**11,635,794**	**11,985,794**	

FLEXIBILITY REQUEST FORM

000384

BUDGET UNIT NUMBER:	81545C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Vehicle and Driver Safety (Hwy)	**DIVISION:**	Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	
PS	$10,602,248	x	25%	=	$2,650,562	1150
EE	$958,546	x	25%	=	$239,637	1154
	$11,560,794					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used or could be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	61,848	2.00	60,693	2.00	60,693	2.00	0	0.00
CLERK TYPIST I	13,130	0.65	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	103,723	4.14	106,144	4.00	106,144	4.00	0	0.00
LEASING/CONTRACTS COORDINATOR	35,952	1.00	34,061	1.00	34,061	1.00	0	0.00
MVI ANALYST	32,856	1.00	34,061	1.00	34,061	1.00	0	0.00
DRIVER EXAMINER CLERK III	112,176	4.00	134,683	5.00	134,683	5.00	0	0.00
CAPTAIN	183,384	2.00	188,947	2.00	188,947	2.00	0	0.00
SERGEANT	10,730	0.15	75,414	1.00	75,414	1.00	0	0.00
DRIVER EXAMINER - CHIEF	373,063	9.63	382,598	9.00	382,598	9.00	0	0.00
DRIVER EXAMINER SPRV	1,747,479	48.14	1,891,754	48.00	1,891,754	48.00	0	0.00
CDL EXAMINATION AUDITOR	225,815	6.50	270,100	7.00	270,100	7.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	55,437	1.00	55,437	1.00	0	0.00
DRIVER EXAMINER I	357,959	13.12	768,452	26.00	768,452	26.00	0	0.00
DRIVER EXAMINER II	810,787	28.28	776,452	24.00	776,452	24.00	0	0.00
DRIVER EXAMINER III	2,818,462	92.03	2,966,232	89.00	2,966,232	89.00	0	0.00
CDL EXAMINER	505,517	15.29	541,879	15.00	541,879	15.00	0	0.00
CHIEF MOTOR VEHICLE INSP	229,500	6.00	304,715	7.00	304,715	7.00	0	0.00
MVI SUPERVISOR	586,359	16.16	631,068	16.00	631,068	16.00	0	0.00
MOTOR VEHICLE INSPECTOR I	78,332	2.86	139,442	4.00	139,442	4.00	0	0.00
MOTOR VEHICLE INSPECTOR II	169,720	5.83	287,686	9.00	287,686	9.00	0	0.00
MOTOR VEHICLE INSPECTOR III	894,258	28.87	851,514	25.00	851,514	25.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	41,712	1.00	46,876	1.00	46,876	1.00	0	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	54,040	1.00	54,040	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	92,496	2.00	0	0.00	0	0.00	0	0.00
CLERK	175,641	9.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,858	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	27,484	0.52	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	1,707	0.09	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	159,824	5.72	0	0.00	0	0.00	0	0.00
TOTAL - PS	**9,861,772**	**306.67**	**10,602,248**	**298.00**	**10,602,248**	**298.00**	**0**	**0.00**
TRAVEL, IN-STATE	162,569	0.00	205,831	0.00	205,831	0.00	0	0.00
TRAVEL, OUT-OF-STATE	158	0.00	1,108	0.00	1,108	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
SUPPLIES	374,243	0.00	171,329	0.00	171,329	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,515	0.00	1,045	0.00	1,045	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,684	0.00	56,273	0.00	56,273	0.00	0	0.00
PROFESSIONAL SERVICES	212,702	0.00	250,156	0.00	250,156	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	19,217	0.00	68,790	0.00	68,790	0.00	0	0.00
M&R SERVICES	184,812	0.00	157,559	0.00	157,559	0.00	0	0.00
COMPUTER EQUIPMENT	382,753	0.00	357,510	0.00	357,510	0.00	0	0.00
MOTORIZED EQUIPMENT	19,357	0.00	16,040	0.00	16,040	0.00	0	0.00
OFFICE EQUIPMENT	39,998	0.00	6,600	0.00	6,600	0.00	0	0.00
OTHER EQUIPMENT	52,326	0.00	11,198	0.00	11,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,258	0.00	45,225	0.00	45,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,795	0.00	9,184	0.00	9,184	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,089	0.00	8,998	0.00	8,998	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	**1,495,476**	**0.00**	**1,383,446**	**0.00**	**1,383,446**	**0.00**	**0**	**0.00**
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**100**	**0.00**	**100**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,357,248**	**306.67**	**$11,985,794**	**298.00**	**$11,985,794**	**298.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$554,940**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**		**0.00**
OTHER FUNDS	**$10,802,308**	**306.67**	**$11,635,794**	**298.00**	**$11,635,794**	**298.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

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

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

PROGRAM DESCRIPTION

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

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

No

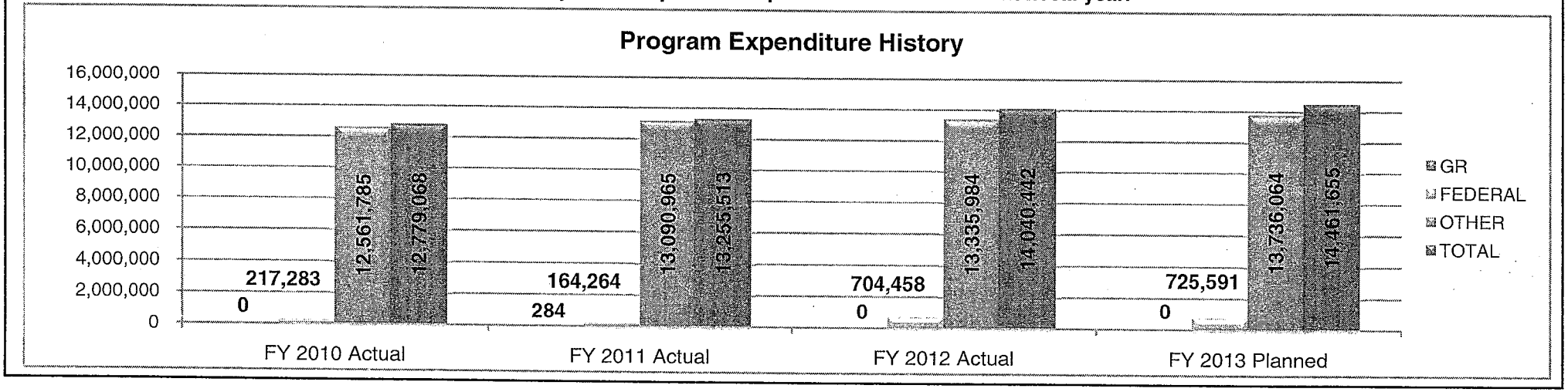
4. Is this a federally mandated program? If yes, please explain.

Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

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



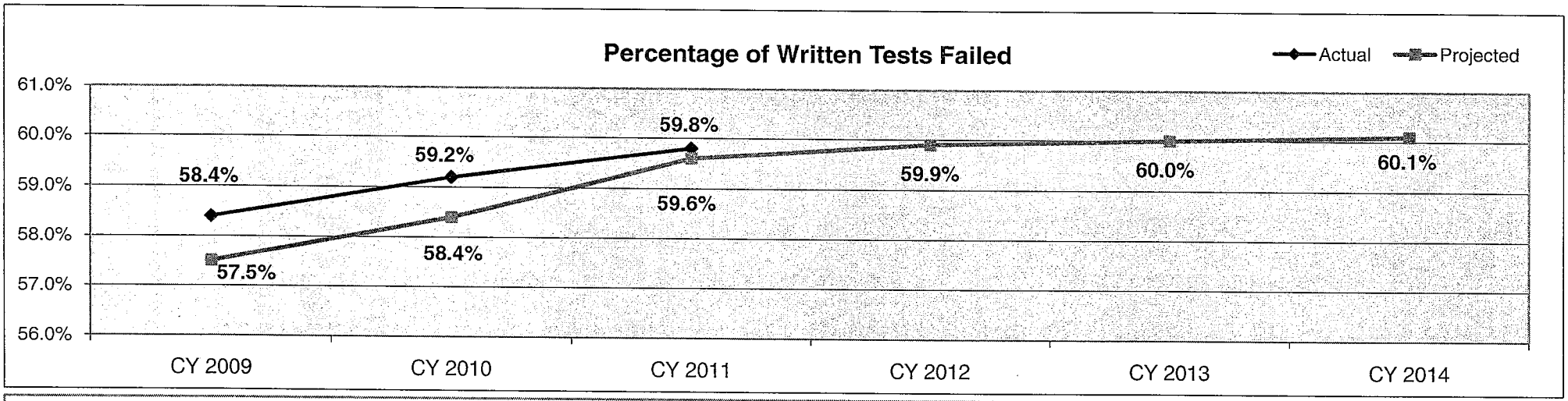
PROGRAM DESCRIPTION

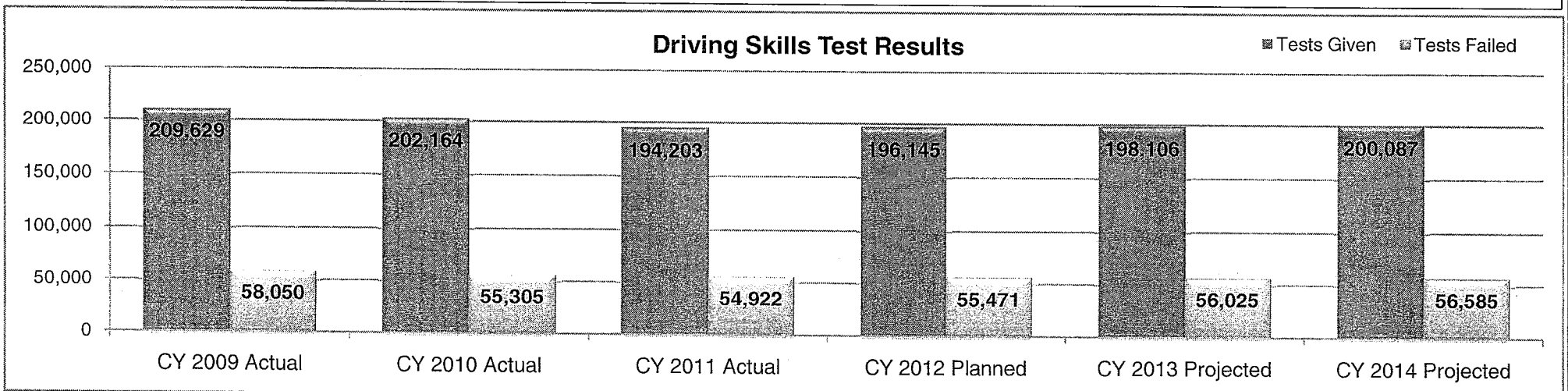
Department of Public Safety
Program Name - Highway Patrol Driver Examination Division
Program is found in the following core budget(s):

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

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

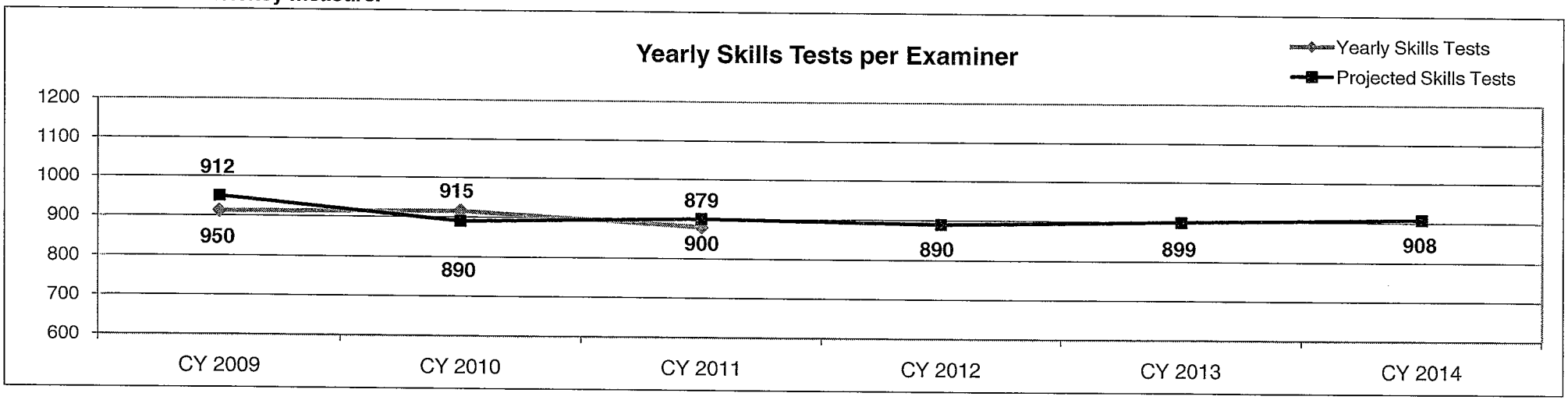




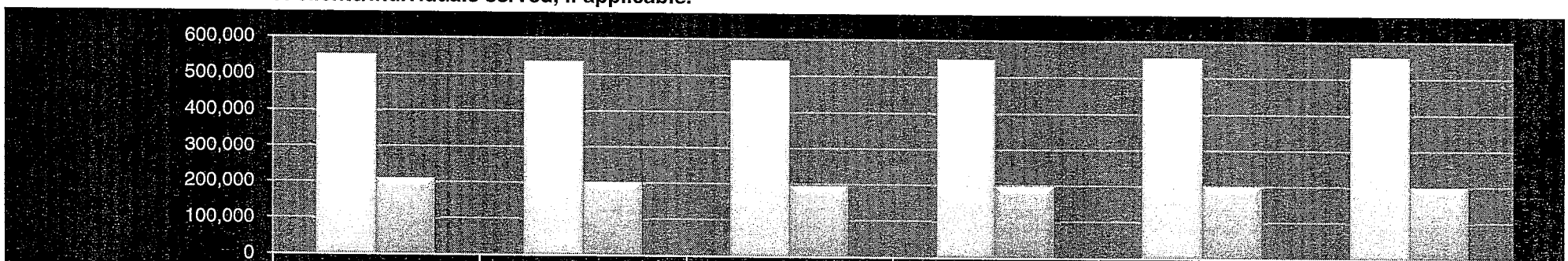
PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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



	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Planned	CY 2013 Projected	CY 2014 Projected
Written Tests Given	551,381	536,321	541,193	546,605	552,071	557,591
Skills Tests Given	209,629	202,164	194,203	196,145	198,106	200,087

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

N/A

PROGRAM DESCRIPTION

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

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

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

Sections 307.350 to 307.390, RSMo., 2000, as amended.

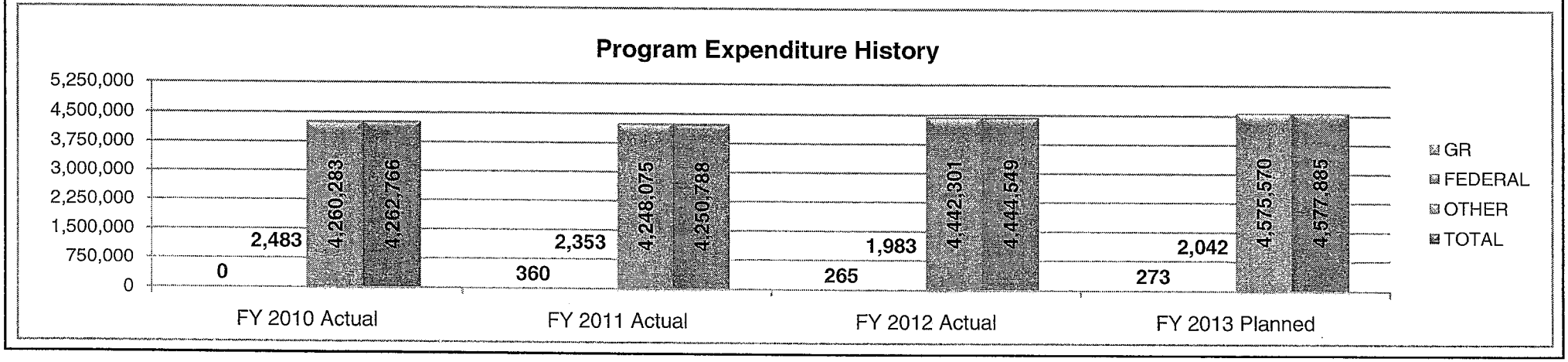
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



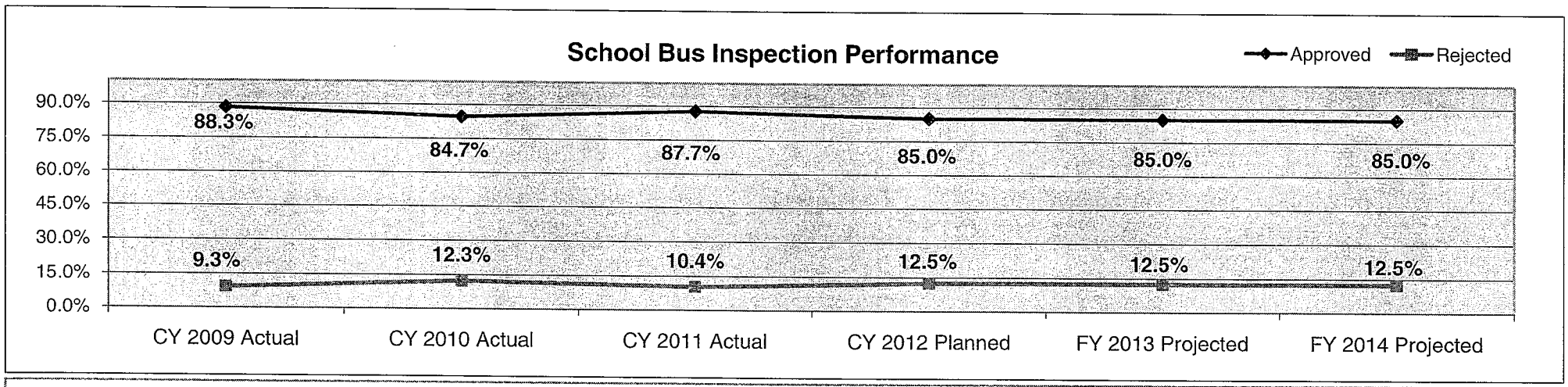
PROGRAM DESCRIPTION

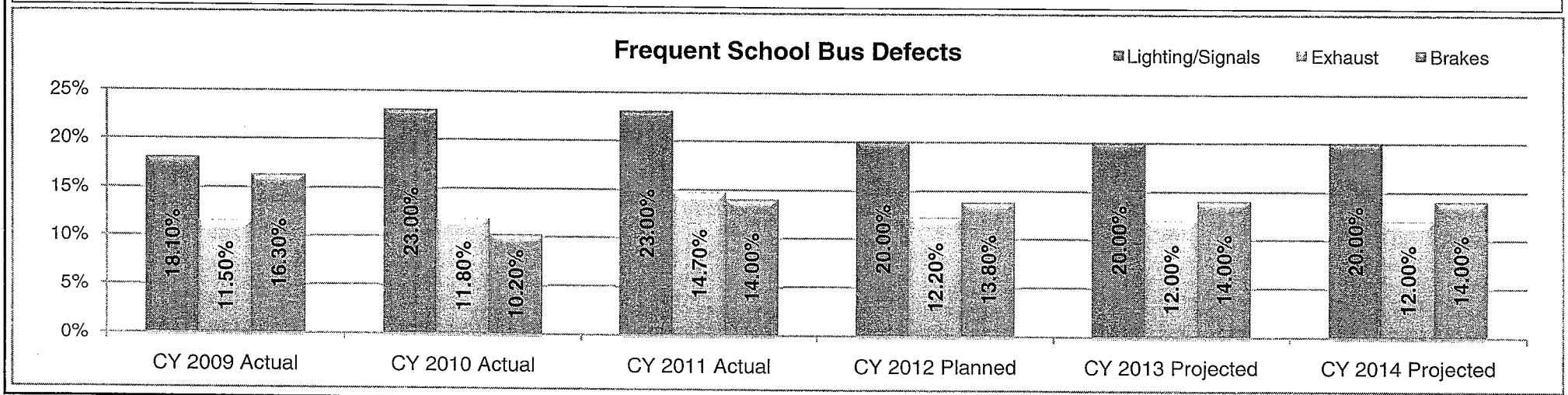
Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

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

Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.

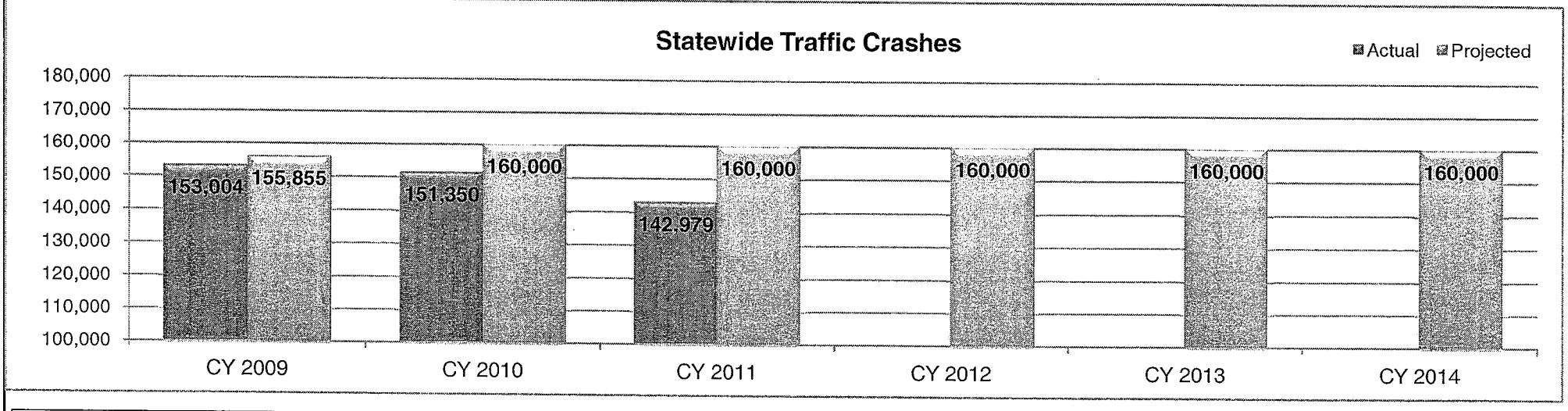


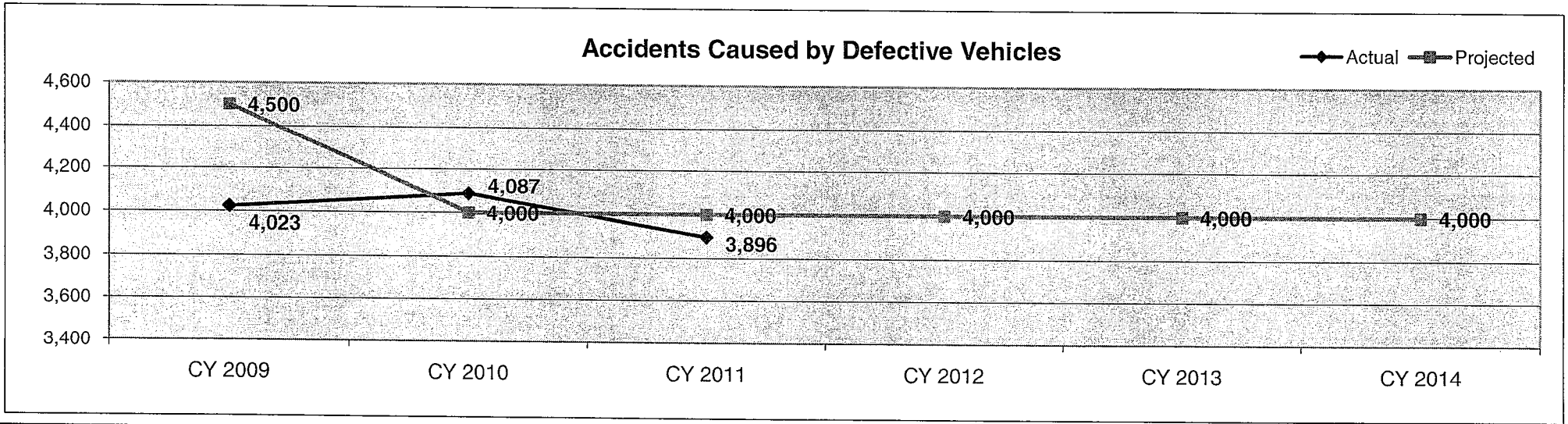


PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).

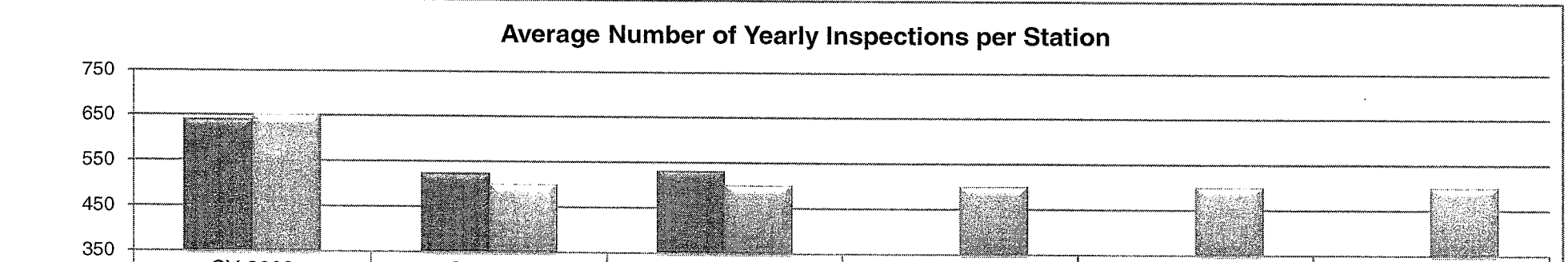




PROGRAM DESCRIPTION

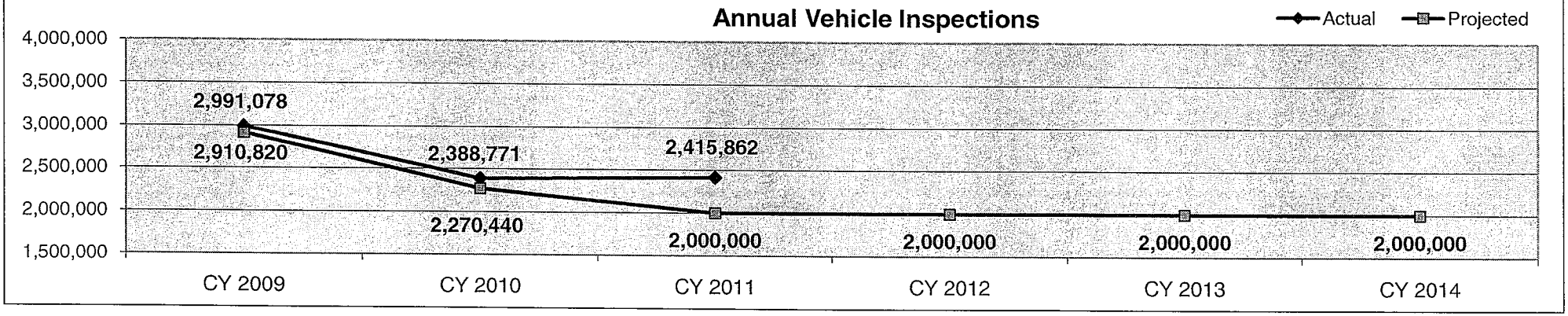
Department of Public Safety
Program Name - Highway Patrol Motor Vehicle Inspection Division
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
Actual	640	524	531			
Projected	650	500	500	500	500	500

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



Effective January 1, 2010, HB 683 exempts new cars from inspections for the first 5 model years. This is estimated to reduce the number of inspections by 750,000 annually.

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

NEW DECISION ITEM
RANK: 27 OF 31

Department	**Department of Public Safety**	**Budget Unit**	
Division	**Missouri State Highway Patrol**		
DI Name	**Driver Examination Equipment**	**DI# 1812043**	

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,936	45,936
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,936	45,936
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Highway Funds (0644)

FY 2014 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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri State Highway Patrol Driver Examination Division is mandated by state statute, (302.173 RSMo), to conduct driver examinations in each county in the state. In 2003, the Driver Examination Division obtained federal funding for computerized testing equipment for full time Commercial Driver License (CDL) and driver exam stations. For several years Federal funding was secured for program due to the high security concerns involved with those obtaining licenses, especially CDL licenses. Included in this equipment were "ELO touch system" monitors and laser printers. The monitors allow applicants to take driver examination knowledge tests by use of a touch screen computer as opposed to a less secure pencil and paper test. The color printers are used to print color photos on the applicant card after an applicant passes the test. The card allows for an extra layer of security when the application for a driver's license is processed by the Department of Revenue. The Patrol has 216 "ELO touch system" monitors and 30 laser printers that are in need of replacement. The Patrol is requesting funding to replace 25% of the monitors and printers annually, thereby placing them on a four year replacement cycle.

NEW DECISION ITEM
RANK: 27 OF 31

Department	**Department of Public Safety**	**Budget Unit**	
Division	**Missouri State Highway Patrol**		
DI Name	**Driver Examination Equipment**	**DI# 1812043**	

In addition, the Federal Motor Carrier Safety Administration (FMCSA) now mandates that states comply with certain regulations in order to conduct CDL examinations. One of these requirements is that each state conducting CDL testing have a CDL Audit program, which allows for overt and covert auditing of both state and third party testers. On August 1, 2010, the Missouri State Highway Patrol applied for and received a grant through FMCSA to initiate this program. The grant covered funding of the audit program for two years, and a third has been requested through a grant extension. If this extension is granted, the funds will expire on September 30, 2013. There is currently no funding source or appropriation to continue this federally mandated program after the grant expires. The Patrol is requesting in-state travel and expense funds to continue this program.

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 amounts shown below are the estimated costs for the equipment replacement and audit costs based on current market estimates. All funding is being requested from highway funds.

Object Code		Cost per Month	No. of Months	Total Cost	Fund	Approp
140	Estimated In-state travel costs for Audit Program	$948	12	$11,376	0644	1154

		Cost per Item	No. to be Replaced	Total Cost	Fund	Approp
480	Estimated Cost per ELO Monitor	$520	54	$28,080	0644	1154
480	Estimated Cost per Laser Printer	$810	8	$6,480	0644	1154

$45,936	Grand Total

NEW DECISION ITEM
RANK: 27 OF 31

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Driver Examination Equipment DI# 1812043		

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**		**0.0**	**0**	**0.0**	**0**
							0		
140 - In-State Travel					11,376		11,376		
480- Under threshold equipment					34,560		34,560		
Total EE	**0**		**0**		**45,936**		**45,936**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**45,936**	**0.0**	**45,936**	**0.0**	**0**

NEW DECISION ITEM
RANK: 27 OF 31

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Driver Examination Equipment	DI# 1812043	

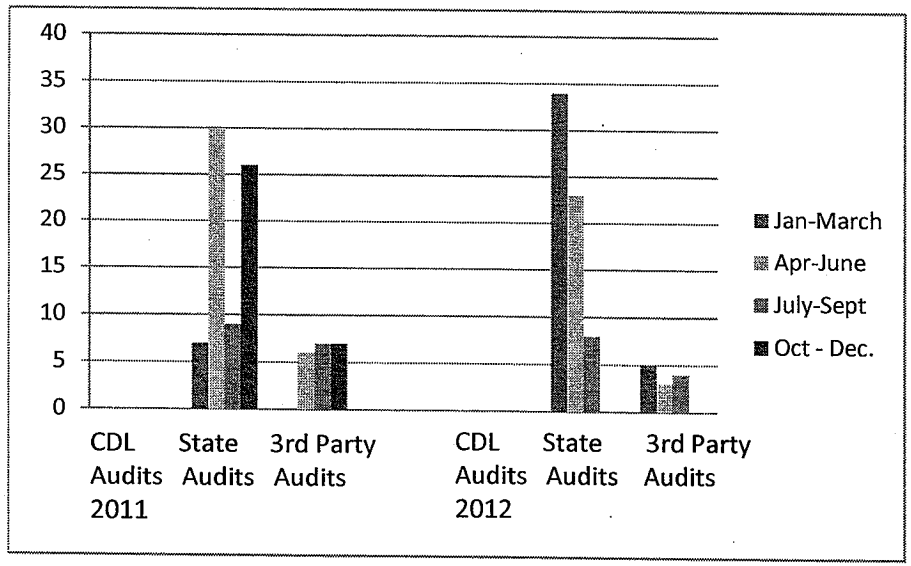
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
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: 27 OF 31

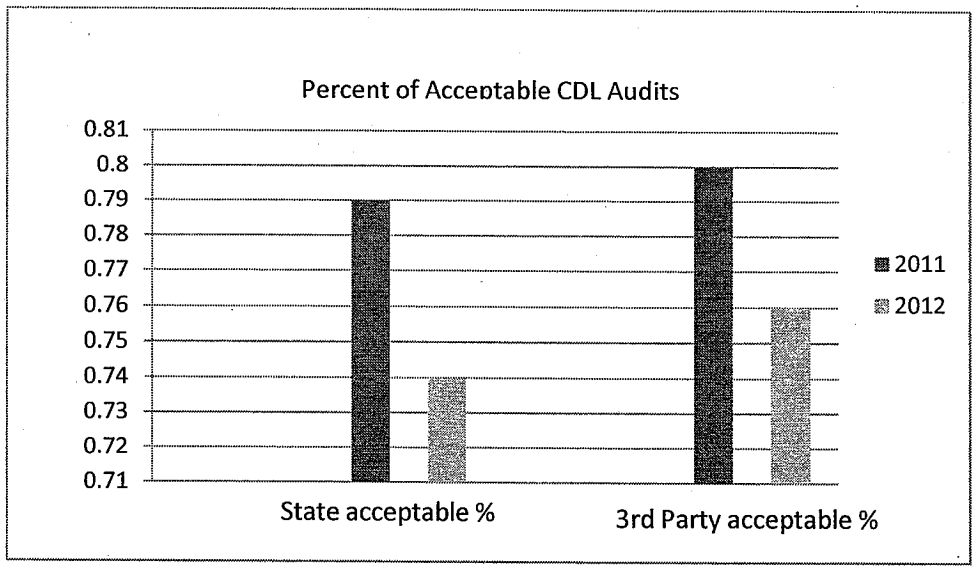
Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
DI Name	Driver Examination Equipment DI# 1812043		

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri State Highway Patrol will continue to operate the drivers' license and commercial drivers' license testing program without interruption. The Patrol will comply with federal requirements for the CDL testing program.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP VEHICLE AND DRIVER SAFETY								
Drivers Exam Equipment - 1812043								
TRAVEL, IN-STATE	0	0.00	0	0.00	11,376	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	34,560	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**45,936**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$45,936**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$45,936**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	40,799	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	40,799	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL	40,799	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	$40,799	0.00	$40,000	0.00	$40,000	0.00	$0	0.00

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	40,000	40,000	E
TRF	0	0	0	0	
Total	**0**	**0**	**40,000**	**40,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Hwy (0644)
Note: An E is requested in Hwy PSD

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

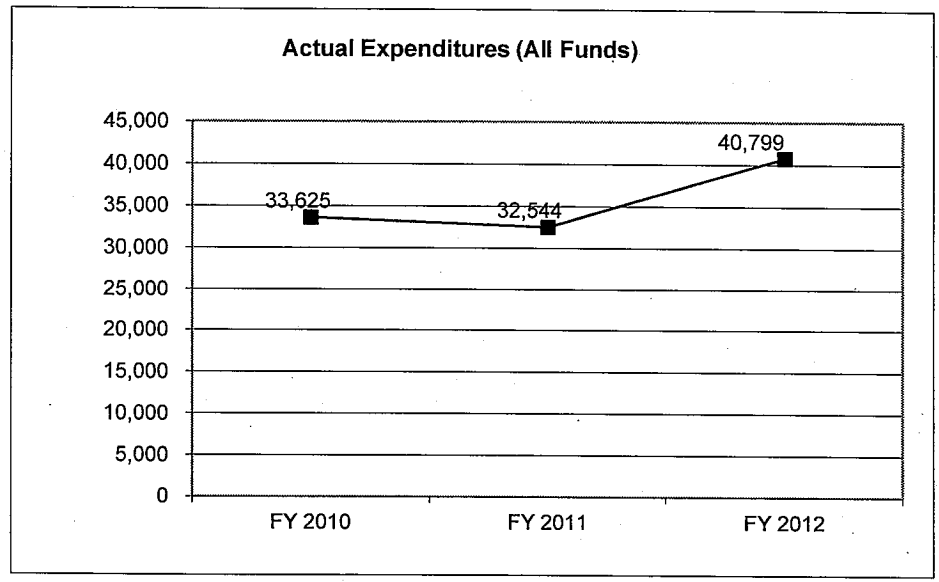
N/A

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	33,625	32,544	40,799	N/A
Unexpended (All Funds)	6,375	7,456	(799)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,375	7,456	(799)	N/A



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

NOTES:

CORE RECONCILIATION

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	**0.00**	**0**	**0**	**40,000**	**40,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	**0.00**	**0**	**0**	**40,000**	**40,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	**0.00**	**0**	**0**	**40,000**	**40,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	40,799	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	40,799	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	$40,799	0.00	$40,000	0.00	$40,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$40,799	0.00	$40,000	0.00	$40,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	290,694	5.99	361,219	6.00	361,219	6.00	0	0.00
DEPT PUBLIC SAFETY	30,298	0.87	210,180	4.00	210,180	4.00	0	0.00
GAMING COMMISSION FUND	0	0.00	20,895	0.00	20,895	0.00	0	0.00
STATE HWYS AND TRANS DEPT	11,486,319	247.89	13,005,046	252.50	13,082,515	253.50	0	0.00
CRIMINAL RECORD SYSTEM	3,485,921	102.27	3,680,954	106.00	3,600,863	104.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	62,433	1.53	75,984	1.50	75,984	1.50	0	0.00
TOTAL - PS	15,355,665	358.55	17,354,278	370.00	17,351,656	369.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,086	0.00	37,773	0.00	37,773	0.00	0	0.00
DEPT PUBLIC SAFETY	1,332,511	0.00	1,812,663	0.00	1,812,663	0.00	0	0.00
STATE HWYS AND TRANS DEPT	12,184,264	0.00	13,345,440	0.00	13,002,979	0.00	0	0.00
CRIMINAL RECORD SYSTEM	3,720,480	0.00	6,566,220	0.00	6,566,220	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	2,022,681	0.00	1,999,000	0.00	1,999,000	0.00	0	0.00
TOTAL - EE	19,294,022	0.00	23,761,096	0.00	23,418,635	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	687,337	0.00	687,337	0.00	0	0.00
STATE HWYS AND TRANS DEPT	51,576	0.00	0	0.00	0	0.00	0	0.00
CRIMINAL RECORD SYSTEM	9	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	51,585	0.00	688,337	0.00	688,337	0.00	0	0.00
TOTAL	**34,701,272**	**358.55**	**41,803,711**	**370.00**	**41,458,628**	**369.00**	**0**	**0.00**
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	294	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	172	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	17	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	8,947	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	2,813	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	62	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,305	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,305**	**0.00**	**0**	**0.00**
Communications FTE & Vehicles - 1812047								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	325,000	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	325,000	5.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**325,000**	**5.00**	**0**	**0.00**
MOSWIN Equipment Purchase - 1812049								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,141,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,141,595	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,141,595**	**0.00**	**0**	**0.00**
Storage Expansion - 1812046								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	140,022	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	140,022	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**140,022**	**0.00**	**0**	**0.00**
Commercial Vehicle Troopers - 1812044								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	64,426	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	64,426	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**64,426**	**0.00**	**0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
CJRF Spending Authority Incr - 1812048								
EXPENSE & EQUIPMENT								
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**700,000**	**0.00**	**0**	**0.00**
Wireless Network Upgrade - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	218,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	218,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**218,000**	**0.00**	**0**	**0.00**
Missouri/Kansas AFIS Interface - 1812041								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	214,770	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	214,770	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**214,770**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$34,701,272**	**358.55**	**$41,803,711**	**370.00**	**$44,274,746**	**374.00**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	361,219	210,180	16,780,257	17,351,656
EE	37,773	1,812,663	21,568,199	23,418,635
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	**398,992**	**2,710,180**	**38,349,456**	**41,458,628**
FTE	**6.00**	**4.00**	**359.00**	**369.00**
Est. Fringe	*297,500*	*173,104*	*13,820,220*	*14,290,824*

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

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758),Gam (286)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

The Technical Service program is made up of the following divisions:
Information and Communications Technology Division, and Criminal Justice Information Services

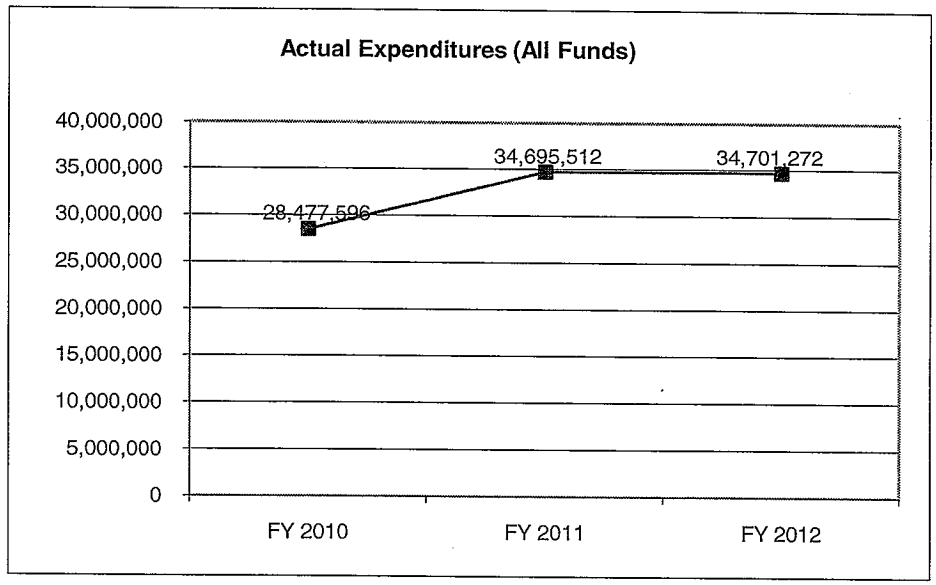
CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	Technical Service

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	37,945,257	40,390,974	41,218,094	41,803,711
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,945,257	40,390,974	41,218,094	N/A
Actual Expenditures (All Funds)	28,477,596	34,695,512	34,701,272	N/A
Unexpended (All Funds)	9,467,661	5,695,462	6,516,822	N/A
Unexpended, by Fund:				
General Revenue	128,272	36,607	67,840	N/A
Federal	868,201	1,997,945	2,887,887	N/A
Other	8,471,188	3,660,910	3,561,095	N/A



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

NOTES:

CORE RECONCILIATION

STATE
SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	370.00	361,219	210,180	16,782,879	17,354,278	
		EE	0.00	37,773	1,812,663	21,910,660	23,761,096	
		PD	0.00	0	687,337	1,000	688,337	
		Total	**370.00**	**398,992**	**2,710,180**	**38,694,539**	**41,803,711**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#927]	EE	0.00	0	0	(42,461)	(42,461)	CVETs DI #1812046 (0644)
1x Expenditures	[#928]	EE	0.00	0	0	(300,000)	(300,000)	Fiber Optic Sys DI #1812052 (0644)
Core Reallocation	[#1182]	PS	(2.00)	0	0	(80,091)	(80,091)	Reallocate 2 FTE to Lab (0671)
Core Reallocation	[#1280]	PS	1.00	0	0	77,469	77,469	Reallocate 1 FTE from Admin (0644)
NET DEPARTMENT CHANGES			**(1.00)**	**0**	**0**	**(345,083)**	**(345,083)**	
DEPARTMENT CORE REQUEST								
		PS	369.00	361,219	210,180	16,780,257	17,351,656	
		EE	0.00	37,773	1,812,663	21,568,199	23,418,635	
		PD	0.00	0	687,337	1,000	688,337	
		Total	**369.00**	**398,992**	**2,710,180**	**38,349,456**	**41,458,628**	
GOVERNOR'S RECOMMENDED CORE								
		PS	369.00	361,219	210,180	16,780,257	17,351,656	
		EE	0.00	37,773	1,812,663	21,568,199	23,418,635	
		PD	0.00	0	687,337	1,000	688,337	
		Total	**369.00**	**398,992**	**2,710,180**	**38,349,456**	**41,458,628**	

FLEXIBILITY REQUEST FORM

000412

BUDGET UNIT NUMBER:	81555C	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Technical Services (GR)	**DIVISION:**	Missouri State Highway Patrol

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

DEPARTMENT REQUEST

	FY13 Funds				FY14 Request	Approp
PS	$361,219	x	25%	=	$90,305	0628
EE	$37,773	x	25%	=	$9,443	2283
	$398,992					

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the total amount could be used in an emergency.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	61,834	2.18	67,929	2.00	67,929	2.00	0	0.00
CLERK-TYPIST II	11,825	0.54	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	30,733	1.25	54,715	2.00	54,715	2.00	0	0.00
FISCAL & BUDGET ANALYST II	24,937	0.92	25,045	1.00	25,045	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	32,856	1.00	29,482	1.00	29,482	1.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	78,236	3.00	78,236	3.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	30,549	1.00	30,549	1.00	0	0.00
UCR/NIBRS ANALYST	87,390	2.69	101,405	3.00	101,405	3.00	0	0.00
FINGERPRINT TECH SUPERVISOR	269,263	7.26	369,565	10.00	369,565	10.00	0	0.00
FINGERPRINT TECHNICIAN I	185,048	7.06	107,125	4.00	107,125	4.00	0	0.00
FINGERPRINT TECHNICIAN II	111,062	3.93	295,558	10.00	295,558	10.00	0	0.00
FINGERPRINT TECHNICIAN III	247,412	8.56	189,565	6.00	189,565	6.00	0	0.00
LATENT TECHNICIAN I	2,277	0.08	72,314	2.00	36,127	1.00	0	0.00
LATENT TECHNICIAN II	41,229	1.25	43,904	1.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR I	0	0.00	102,613	5.00	102,613	5.00	0	0.00
AFIS ENTRY OPERATOR II	21,538	0.87	69,558	3.00	69,558	3.00	0	0.00
AFIS ENTRY OPERATOR III	164,240	6.37	307,827	13.00	307,827	13.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	81,016	2.09	403,044	10.00	403,044	10.00	0	0.00
INFORMATION ANALYST II	55,611	2.00	70,194	2.00	70,194	2.00	0	0.00
CRIMINAL HISTORY TECHNICIAN I	289,295	10.90	87,139	3.00	87,139	3.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	160,874	5.59	221,776	7.00	221,776	7.00	0	0.00
CRIMINAL HISTORY SPECIALISTI	96,768	3.00	72,668	2.00	72,668	2.00	0	0.00
CRIMINAL HISTORY SPECIALISTII	32,120	0.93	204,421	5.00	204,421	5.00	0	0.00
CRIM INTEL ANAL I	20,339	0.66	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	45,400	1.27	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR I	482,864	12.99	213,799	6.00	213,799	6.00	0	0.00
ACCOUNT CLERK I	0	0.00	25,566	1.00	25,566	1.00	0	0.00
ACCOUNT CLERK II	1,416	0.06	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	25,380	1.00	27,604	1.00	27,604	1.00	0	0.00
PROGRAMMER/ANALYST MGR	183,744	2.99	179,170	3.00	179,170	3.00	0	0.00
TECHNICAL SUPPORT MANAGER	308,256	5.00	308,534	5.00	308,534	5.00	0	0.00
ASSISTANT DIRECTOR OF ISD	71,284	1.00	48,996	1.00	48,996	1.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
CORE								
SECURITY/QUALITY CONTROL ADMST	203,814	4.13	144,506	4.00	144,506	4.00	0	0.00
RESEARCH ANALYST III	2,059	0.05	0	0.00	0	0.00	0	0.00
CAPTAIN	186,911	2.04	191,707	2.00	191,707	2.00	0	0.00
LIEUTENANT	169,436	2.04	171,152	2.00	171,152	2.00	0	0.00
SERGEANT	1,204	0.02	0	0.00	0	0.00	0	0.00
CORPORAL	6,098	0.11	0	0.00	77,469	1.00	0	0.00
TROOPER 1ST CLASS	1,796	0.04	0	0.00	0	0.00	0	0.00
TROOPER	810	0.02	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	316,295	10.05	394,159	11.00	394,159	11.00	0	0.00
DIRECTOR OF RADIO	0	0.00	88,743	1.00	88,743	1.00	0	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	3,779	0.00	3,779	0.00	0	0.00
LEAD RADIO PERSONNEL	0	0.00	6,483	0.00	6,483	0.00	0	0.00
CHIEF	0	0.00	6,964	0.00	6,964	0.00	0	0.00
SECTION CHIEF	233,724	3.00	261,851	3.00	261,851	3.00	0	0.00
PROB COMMUNICATIONS OPERATOR	818,208	23.08	627,660	16.00	627,660	16.00	0	0.00
COMMUNICATIONS OPERATOR I	411,726	10.93	886,583	19.00	886,583	19.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	39,111	1.13	39,229	1.00	39,229	1.00	0	0.00
COMMUNICATIONS TECHNICIAN I	61,645	1.60	180,455	4.00	180,455	4.00	0	0.00
COMMUNICATIONS OPERATOR II	2,255,112	56.33	2,767,906	55.00	2,767,906	55.00	0	0.00
COMMUNICATIONS TECHNICIAN II	76,371	1.91	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	816,266	17.69	1,210,770	22.00	1,210,770	22.00	0	0.00
COMMUNICATIONS TECHNICIAN III	64,010	1.48	275,175	5.00	275,175	5.00	0	0.00
ASSISTANT CHIEF OPERATOR	931,244	17.34	1,088,357	17.00	1,088,357	17.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	149,885	2.87	128,042	2.00	128,042	2.00	0	0.00
CHIEF OPERATOR	728,790	11.04	879,483	12.00	879,483	12.00	0	0.00
CHIEF TECHNICIAN	823,348	12.01	586,322	8.00	586,322	8.00	0	0.00
DIVISION ASSISTANT DIRECTOR	118,410	2.04	50,188	1.00	50,188	1.00	0	0.00
COMPUTER INFO TECH TRAINEE	30,231	1.00	30,575	1.00	30,575	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	139,007	4.04	192,111	5.00	192,111	5.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	143,697	3.55	161,792	5.00	161,792	5.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	1,105,189	24.91	1,291,850	27.00	1,291,850	27.00	0	0.00
COMPUTER INFO TECH SPEC I	412,234	8.24	356,905	7.00	356,905	7.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
CORE								
COMPUTER INFO TECH SPEC II	1,300,601	23.07	1,144,805	21.00	1,144,805	21.00	0	0.00
COMPUTER INFO TECH SPV I	146,430	3.00	167,857	3.00	167,857	3.00	0	0.00
COMPUTER INFO TECH SPV II	63,220	1.00	57,685	1.00	57,685	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	84,260	1.00	82,997	1.00	82,997	1.00	0	0.00
CLERK	214,347	10.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,422	0.66	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	81,432	2.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	37,311	1.00	48,991	1.00	48,991	1.00	0	0.00
OTHER	0	0.00	20,895	0.00	20,895	0.00	0	0.00
TOTAL - PS	**15,355,665**	**358.55**	**17,354,278**	**370.00**	**17,351,656**	**369.00**	**0**	**0.00**
TRAVEL, IN-STATE	58,913	0.00	51,030	0.00	51,030	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,574	0.00	14,891	0.00	14,891	0.00	0	0.00
FUEL & UTILITIES	34,238	0.00	14,361	0.00	14,361	0.00	0	0.00
SUPPLIES	954,360	0.00	264,179	0.00	264,179	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,582	0.00	10,711	0.00	10,711	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,781,395	0.00	3,692,944	0.00	3,692,944	0.00	0	0.00
PROFESSIONAL SERVICES	4,362,619	0.00	9,931,227	0.00	9,631,227	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,301	0.00	20,750	0.00	20,750	0.00	0	0.00
M&R SERVICES	3,046,455	0.00	2,698,654	0.00	2,698,654	0.00	0	0.00
COMPUTER EQUIPMENT	4,740,008	0.00	4,217,424	0.00	4,212,250	0.00	0	0.00
MOTORIZED EQUIPMENT	90,544	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	252,441	0.00	34,053	0.00	34,053	0.00	0	0.00
OTHER EQUIPMENT	1,849,284	0.00	2,352,000	0.00	2,314,713	0.00	0	0.00
PROPERTY & IMPROVEMENTS	62,759	0.00	45,502	0.00	45,502	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,051	0.00	2,051	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,150	0.00	375,950	0.00	375,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,399	0.00	31,969	0.00	31,969	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	0	0.00
TOTAL - EE	**19,294,022**	**0.00**	**23,761,096**	**0.00**	**23,418,635**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	687,337	0.00	687,337	0.00	0	0.00
DEBT SERVICE	51,576	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
CORE								
REFUNDS	9	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	51,585	0.00	688,337	0.00	688,337	0.00	0	0.00
GRAND TOTAL	$34,701,272	358.55	$41,803,711	370.00	$41,458,628	369.00	$0	0.00
GENERAL REVENUE	$324,780	5.99	$398,992	6.00	$398,992	6.00		0.00
FEDERAL FUNDS	$1,362,809	0.87	$2,710,180	4.00	$2,710,180	4.00		0.00
OTHER FUNDS	$33,013,683	351.69	$38,694,539	360.00	$38,349,456	359.00		0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The Patrol's Information and Communication Technology Division (ICTD) provides communications and information technology support for Patrol and others by operating and maintaining a statewide radio communication network and a variety of criminal justice applications and Web sites.

The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides state mandated Basic Communications Training for communications personnel.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri ; consequently, ICTD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, and providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

PROGRAM DESCRIPTION

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

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

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository
HB 490 - Child Care Workers Background Checks
RSMo. 43.505 - UCR
RSMo. Chapter 455 (SB 420) - Orders of Protection
Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)
RSMo. 43.401 Missing Persons Reports
RSMo. 43.500 - Criminal History Repository
RSMo. 43.545 Domestic Violence
RSMo. 221.510 (HB 144) - Jakes Law
RSMo. 301.208 VIN/Salvage - RSMo. 304.670 Racial Profiling
RSMo. 589.400 - National Sex Offender Registration
RSMo. 660.317 - DSS Background Checks
SB 44 - Lottery Investigation
NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

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

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

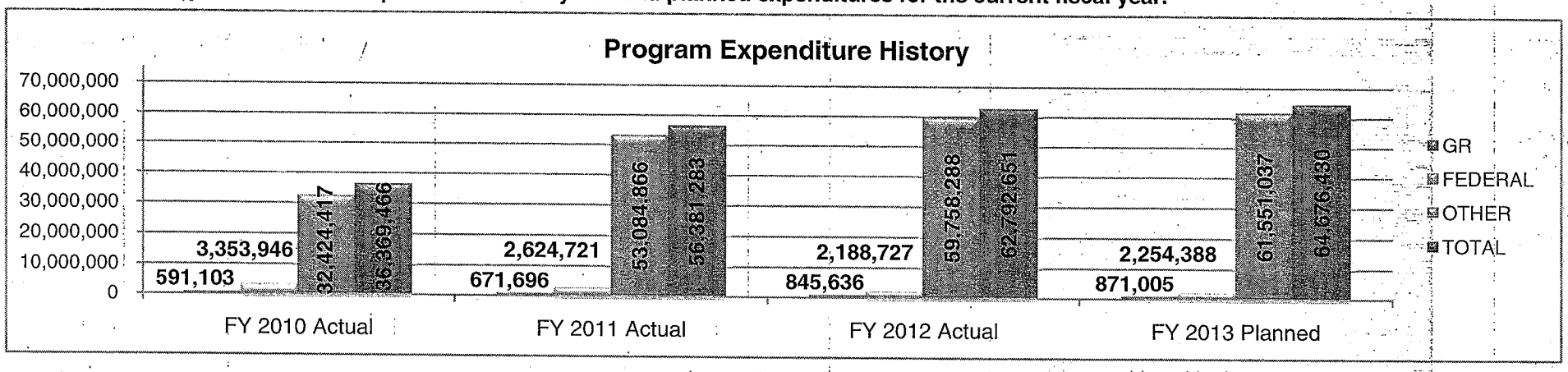
4. Is this a federally mandated program? If yes, please explain.

There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

PROGRAM DESCRIPTION

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

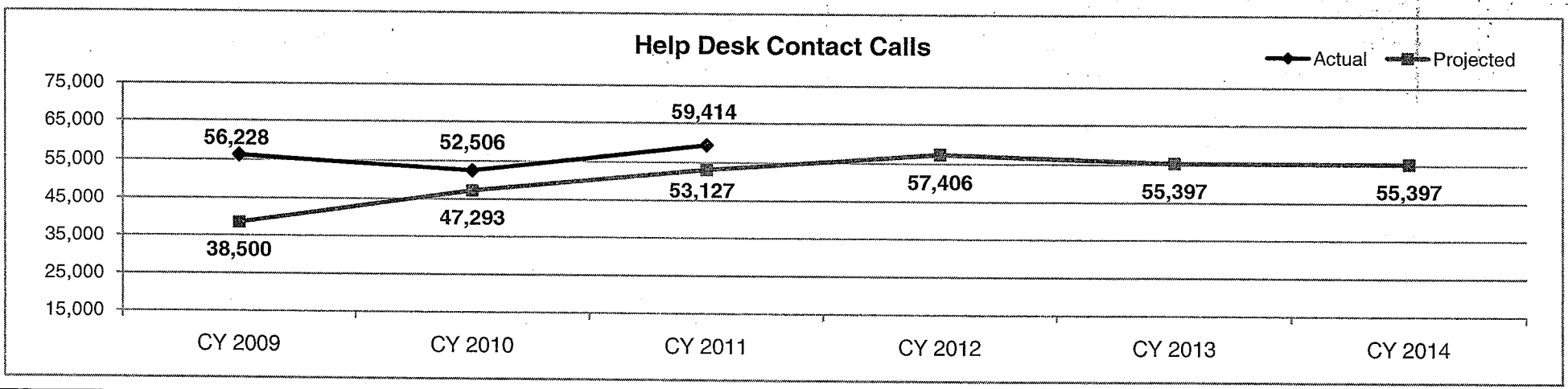
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644), Criminal Records System (0671), Water Patrol (0400), Criminal Justice Revolving (0842), and Traffic Records (0758)

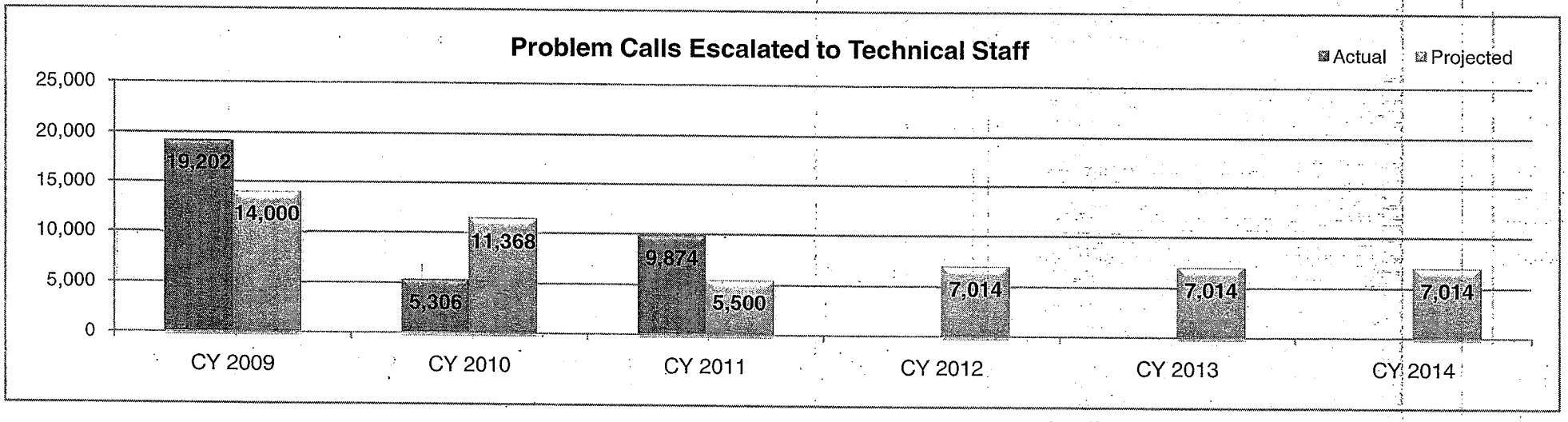
7a. Provide an effectiveness measure.

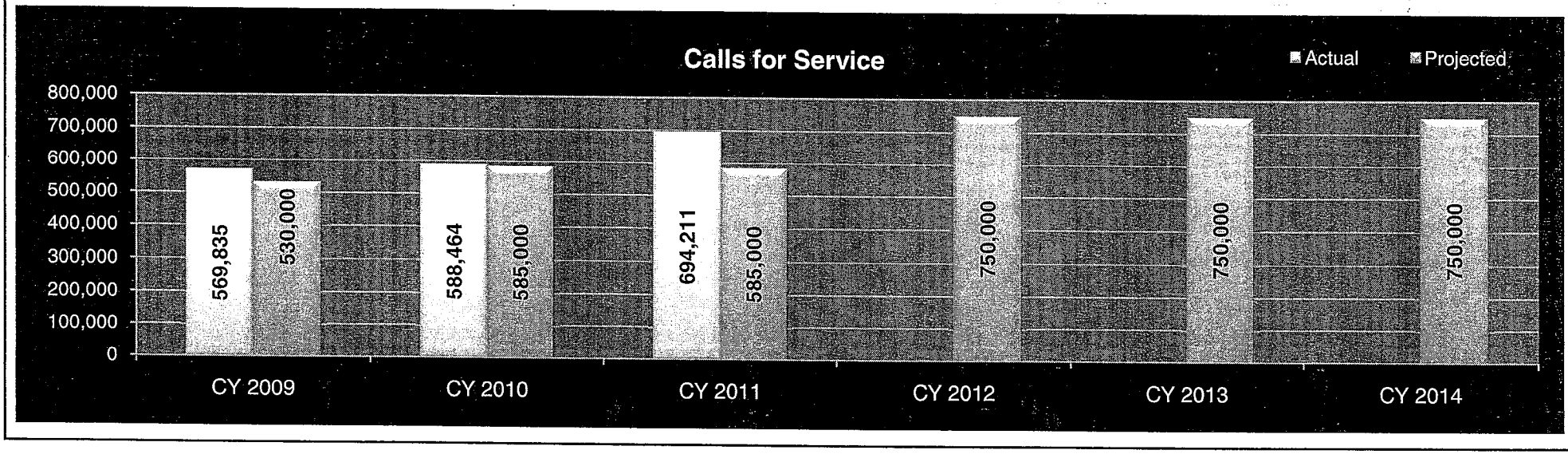


PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).

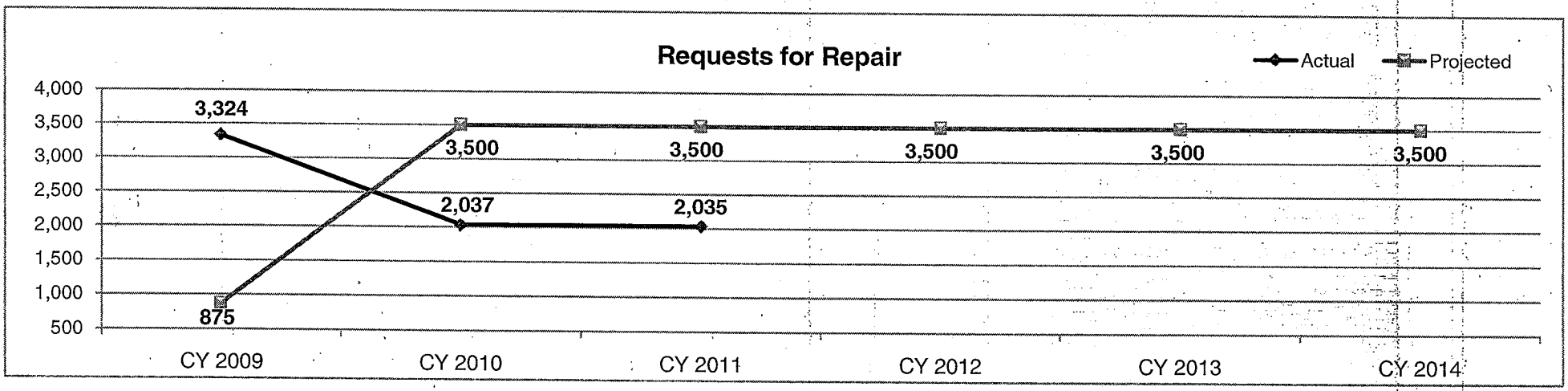




PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

The Patrol is undertaking a major upgrade and enhancement of its primary operational system. This includes Computerized Criminal History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing System (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly. Full production and implementation is tentatively scheduled for January 2013.

Additionally, the Patrol is currently upgrading its communications architecture by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time.

PROGRAM DESCRIPTION

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

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

Originating Agency Identifiers (ORI) Agencies with Terminals Served

Federal Agencies	53
Municipal Police Departments	140
County Sheriff's Offices	98
911/Communication Centers	45
Courts	31
Prosecuting Attorney Offices	38
St. Louis Area REJIS Agencies	429
Total Organizations Served	**834**

Sworn Patrol Officers	997
Gaming Officers	120
DDCC	95
CVO	132
COMMD	156
Civilian Patrol Employees	1,136
Total Patrol Employees	2,636
Approximate Certified MULES Users	9,594
Total User Population	12,230

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

An internal services survey was conducted in March 2011 for both ISD and Communications before the consolidation. The ISD aggregate rating on a scale from 1 (poor) to 5 (excellent) was 3.85 and 4.64 for Communications.

PROGRAM DESCRIPTION

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

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol (MSHP) is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also now have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Supports Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEx) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency.

The MSHP in conjunction with Computer Project of Illinois is in the process of building a new statewide message switch to replace the existing MULES network and is simultaneously replacing the Computerized Criminal History System.

PROGRAM DESCRIPTION

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

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

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:
Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
Section 190.142, RSMo. -- Emergency Medical Technician License
Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
Section 210.487, RSMo. -- Background Checks for Foster Families
Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
Section 571.101, RSMo. -- Concealed Carry Endorsements
Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

Federal Mandates:
Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
Megan's Law -- Public Law 145, 110 STAT, 1435
Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072

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

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

PROGRAM DESCRIPTION

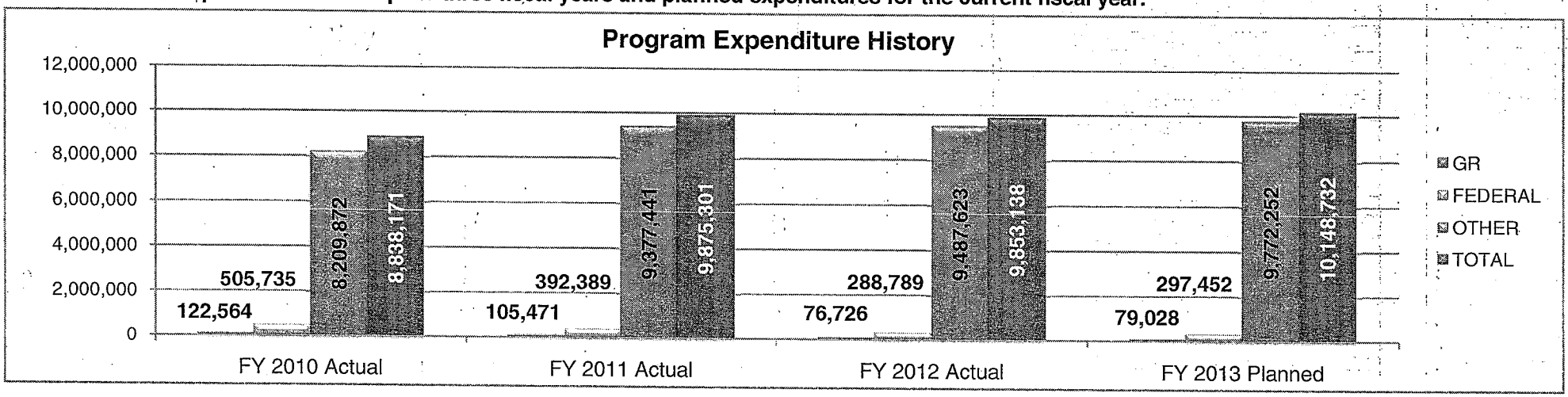
Department of Public Safety
Program Name - Highway Patrol Criminal Justice Information Services
Program is found in the following core budget(s):

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

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

Adam Walsh Implementation Grant - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

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



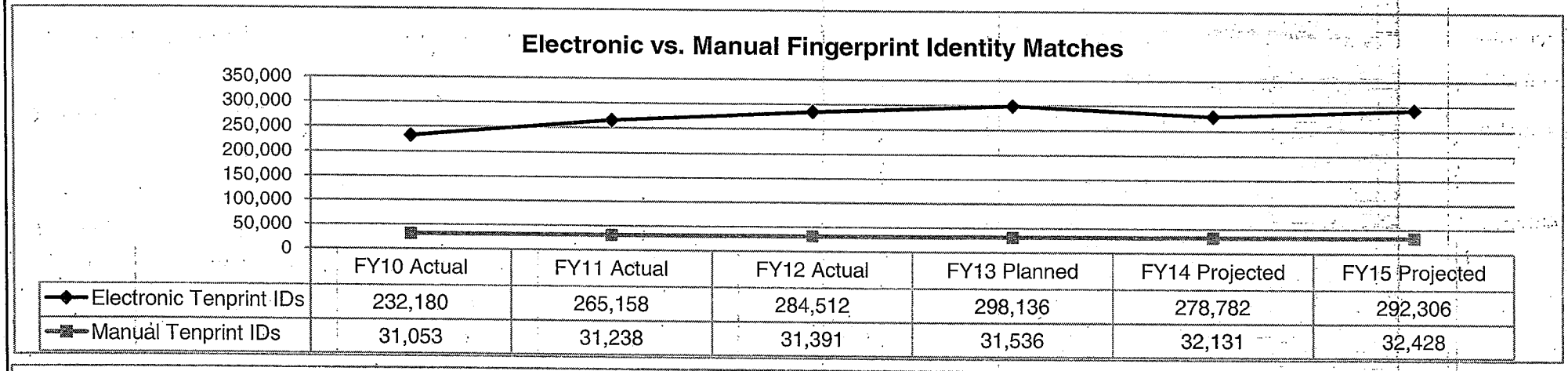
6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

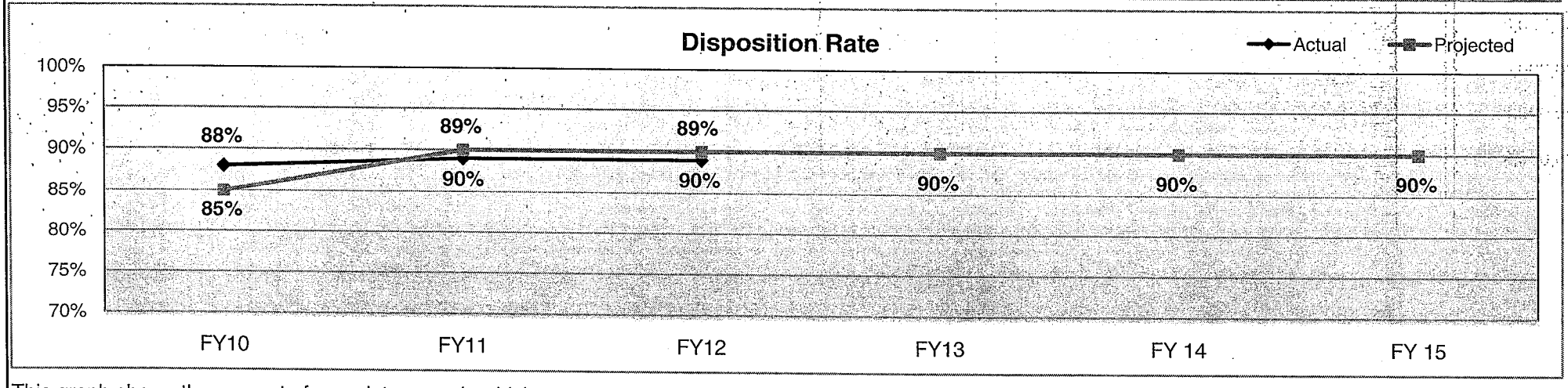
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Planned	FY14 Projected	FY15 Projected
Electronic Tenprint IDs	232,180	265,158	284,512	298,136	278,782	292,306
Manual Tenprint IDs	31,053	31,238	31,391	31,536	32,131	32,428

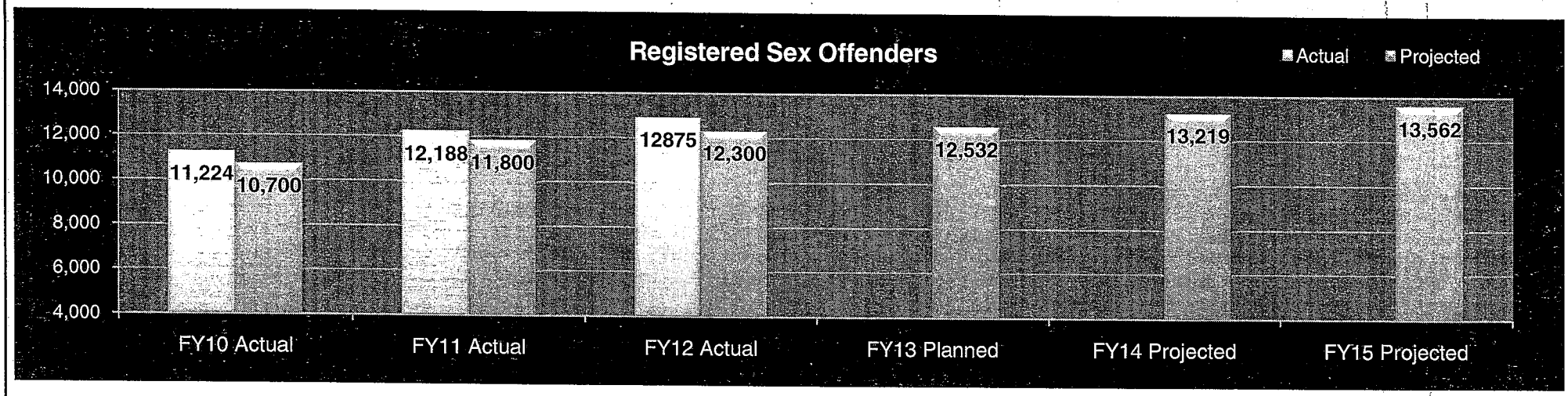


This graph shows the percent of complete records which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition.

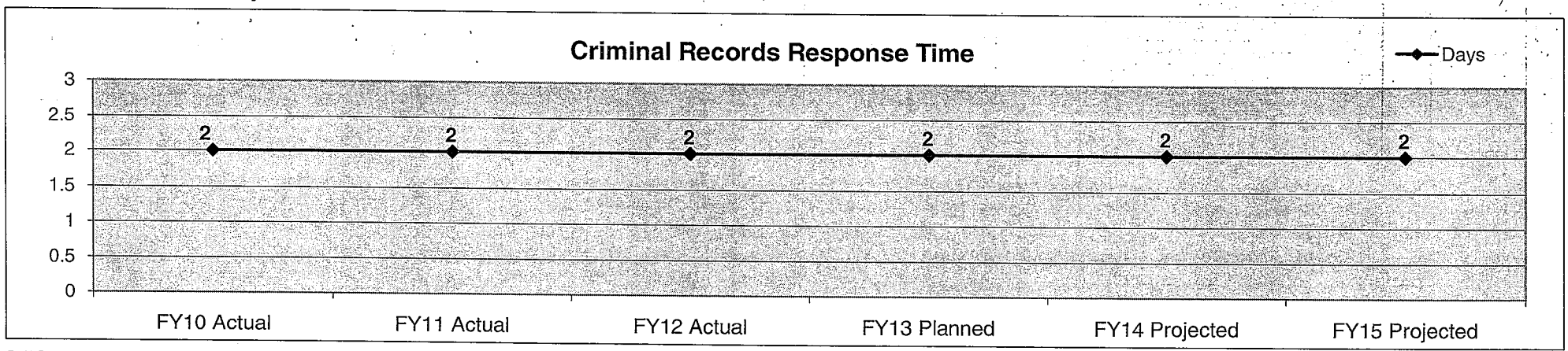
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

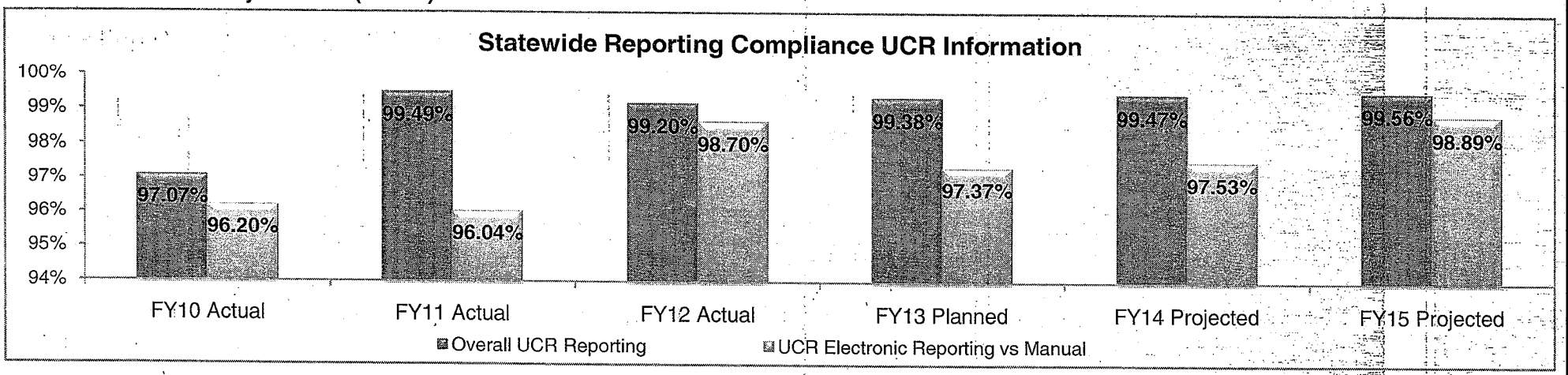


CJIS has set a goal of processing electronic criminal justice fingerprint submissions within 24 hours of receipt and electronic noncriminal justice background checks within 48 hours of submission. With livescan submissions, it is possible for the criminal history information to populate MULES within 15 minutes of receipt of the fingerprints.

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure (Cont'd).



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

	ACTUAL			PROJECTED		
	FY10	FY11	FY12	FY13	FY14	FY 15
Fingerprint Cards Processed	396,804	423,870	444,374	427,849	448,353	464,878
Tenprint Verifications	84,686	90,006	95,153	100,300	97,727	102,874
Lights Out Searches-No Human Intervention	345,821	370,454	386,090	401,726	417,362	432,998
Active Sex Offenders in Database	11,224	12,188	12,875	12,532	13,219	13,562
Background Check Requests by Name	499,268	487,153	758,647	637,497	767,187	779,302
Background Check Requests by Fingerprint	132,769	147,046	180,408	166,131	185,216	186,897
Expungements	183	275	302	329	356	383
Criminal History Records System Training (Number of Agencies)	60	49	50	53	55	59
Number of MULES Classes Provided	197	204	200	211	207	353
Number of MULES Students Taught	3,058	3,958	4,259	4,860	5,010	7,051
Number of UCR Audits Conducted	144	242	235	190	197	242
Number of MULES Audits Conducted	182	240	374	299	377	374

The Missouri State Highway Patrol is now responsible for conducting MULES/NCIC audits for REJIS agencies. This will reflect a significant increase in the number of users trained, classes taught, and audits conducted.

PROGRAM DESCRIPTION

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

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

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 30, 2012, MACHS has processed 940,149 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety | **Budget Unit** _____
Division: Missouri State Highway Patrol
DI Name: MOSWIN Equipment Purchase **DI# 1812049**

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,141,595	0	0	1,141,595
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,141,595**	**0**	**0**	**1,141,595**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	x	Equipment Replacement
	Pay Plan		Other:		

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

The State of Missouri has committed to establish a state-wide radio interoperability project for first responders and other emergency personnel. While the current system will not support trunked communications, this new system will allow all responders, regardless of agency, to communicate on a common radio system. As a result, responding personnel will be able to coordinate activities and responses to emergencies more effectively and efficiently. In addition to basic infrastructure, essential components included in this request, specifically a radio recording system, are necessary for operation.

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety	Budget Unit
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Equipment Purchase DI# 1812049	

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

The following is a summary of equipment and components to be purchased with these funds:

MOSWIN Recording System
MCC 7500 Astro 25 Software
Motorola Voice Processor Module
ADD: MCC Archiving Interface Server Software License
ADD: MCC 7500 Secure Operation
MCC 7500 30 Simultaneous Call IP Recorder
ADD: IP Logging Recorder for Use on 7.7 Systems
NICE Professional Training 1 Day
Inform Bundle - 75 Channels
Total cost for recording system: $500,000

Component Parts

1300 APX collar mics @ $293.25	Cost: $381,225
1300 ear pieces @ $60.78	Cost: $79,014
1300 spare APX batteries $119.00	Cost: $154,700
1300 3" belt loops @ $10.20	Cost: $13,260
20 APX bank chargers @ $669.80	Cost: $13,396
Total of component parts:	**$641,595**

Grand Total: $ 1,141,595

Recording System Summary Cost

Main Equipment cost:	$232,727
Main System Integration cost:	$56,760
Total:	**$289,487**
Option one cost:	**$27,600**

$6,900 per ten (10) channels per master site
40 channels needed: $6,900x4 = $27,600

Option three cost:	**$124,603**
Inform bundle and license	
Misc. Maintenance and Support:	**$58,310**
Total Cost:	**$500,000**

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: MOSWIN Equipment Purchase DI# 1812049
Budget Unit

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
590 - Over Threshold Law Enforcement Equip.	500,000						500,000		450,000
590 - Under Threshold Law Enforcement Equip	641,595						641,595		577,435
Total EE	**1,141,595**		**0**		**0**		**1,141,595**		**1,027,435**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**1,141,595**	**0.0**	**0**	**0.0**	**0**	**0.0**	**1,141,595**	**0.0**	**1,027,435**

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: MOSWIN Equipment Purchase DI# 1812049
Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0				0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 31

Department of Public Safety	Budget Unit
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Equipment Purchase DI# 1812049	

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules will be used to obtain the best prices for expenditures. Installation will be completed by Patrol personnel.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
MOSWIN Equipment Purchase - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	1,141,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,141,595	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,141,595	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$1,141,595	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: 24 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: Data Storage Expansion DI# 1812046

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	140,022	140,022	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	140,022	140,022	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0

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

Other Funds: Highway Funds (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The expanding requirement to retain electronic data has greatly increased the need for additional data storage. The funds requested will allow for ongoing expansion of three 32TB trays, specifically at the disaster relief site. Currently, this site is used for off site backup, which ultimately needs to be capable of handling a "hot swap" of all critical systems. In order for this to occur, the disaster relief site must mirror the server and storage of our current data center for these critical systems.

NEW DECISION ITEM
RANK: 24 OF 31

Department of Public Safety
Budget Unit
Division: Missouri State Highway Patrol
DI Name: Data Storage Expansion DI# 1812046

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

Item	Number	Amount	Cost
32 TB trays	3	$46,674	$140,022
			$140,022

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
480 - Mainframe Equipment					140,022		140,022		
Total EE	**0**		**0**		**140,022**		**140,022**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**140,022**	**0.0**	**140,022**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: Data Storage Expansion DI# 1812046
Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 24 OF 31

Department of Public Safety	Budget Unit
Division: Missouri State Highway Patrol	
DI Name: Data Storage Expansion DI# 1812046	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

6d. Provide a customer satisfaction measure, if

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules will be used to obtain the best prices for expenditures. Installation will be completed by Patrol personnel.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Storage Expansion - 1812046								
COMPUTER EQUIPMENT	0	0.00	0	0.00	140,022	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	140,022	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$140,022	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$140,022	0.00		0.00

NEW DECISION ITEM
RANK: 26 OF 31

Department of Public Safety
Division Missouri State Highway Patrol
DI Name CJRF Spending Authority Increase DI# 1812048

Budget Unit

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	700,000	700,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	700,000	700,000	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0

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

Other Funds: Crim Justice Network Revolving Fund (0842)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other: Additional Spending Authority		

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

In December, 2012, conversion of the CJIS network from Frame Relay to Multiprotocol Label Switching (MPLS) technology will be complete. The cost allocation plan (CAP) for calendar year 2013, which is nearing completion, includes the new MPLS pricing structure and equipment replacement allocations relative to MPLS technology. The 2013 CAP also includes accommodations for internet connections to the network, including SSL/VPN and LAN to LAN connections, as well as accommodations for remote mobile users. The CAP budget for FY14 and beyond is projected to be $2,400,000. The current appropriation grants $2,000,000 in spending authority.

NEW DECISION ITEM
RANK: 26 OF 31

Department of Public Safety
Division Missouri State Highway Patrol
DI Name CJRF Spending Authority Increase DI# 1812048
Budget Unit

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

To meet the needs of the new network technology and expanding user base, it is estimated expenditures against the CJIS Network Revolving Fund for FY14 and beyond will continue to reach $2,400,000, exceeding the current spending authority by $400,000.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
340 - Spending Authority Increase					700,000		700,000		
Total EE	0		0		700,000		700,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	700,000	0.0	700,000	0.0	0

NEW DECISION ITEM
RANK: 26 OF 31

Department of Public Safety
Division Missouri State Highway Patrol
DI Name CJRF Spending Authority Increase DI# 1812048
Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 26 OF 31

Department of Public Safety	Budget Unit _____
Division Missouri State Highway Patrol	
DI Name CJRF Spending Authority Increase DI# 1812048	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This increased spending authority will ensure the Patrol can meet projected expenditures in the CJIS Network Revolving Fund for FY 14 and beyond.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
CJRF Spending Authority Incr - 1812048								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$700,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$700,000	0.00		0.00

NEW DECISION ITEM
RANK: 28 OF 31

Department of Public Safety | **Budget Unit** _____
Division: Missouri State Highway Patrol
DI Name: Wireless Network Upgrade **DI# 1812051**

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	218,000	218,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**218,000**	**218,000**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: Highway Funds (0644)

FY 2014 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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	x	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	x	Equipment Replacement
	Pay Plan		Other:		

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

The Patrol's need for reliable and effective wireless communications has increased substantially. This need is not limited to Patrol employees at troop and general headquarters, but also for students at the academy and visiting professionals attending meetings at a Patrol facility. Therefore, the need exists to increase wireless capacity by approximately 50%, which requires an increase of access points from 100 to 200. An access point is a hardware device that allows wireless connectivity for mobile devices, such as laptop computers. This funding will allow for replacement of the 100 existing devices with 200 new devices operating with upgraded technology.

NEW DECISION ITEM
RANK: 28 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: Wireless Network Upgrade DI# 1812051
Budget Unit

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

Analysis of existing capabilities has shown the following is required to reach the desired goal:

Item	Number	Amount	First Year	Ongoing
Access Points	200	$700	$140,000	
Wireless Cont.	2	$39,000	$78,000	**$32,000**
			$218,000	**$32,000**

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
480 - Under Threshold Computer Equipment					140,000		140,000		140,000
480 - IT Net. and Comm. Equip. over $1,000					78,000		78,000		46,000
Total EE	**0**		**0**		**218,000**		**218,000**		**186,000**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**218,000**	**0.0**	**218,000**	**0.0**	**186,000**

NEW DECISION ITEM
RANK: 28 OF 31

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: Wireless Network Upgrade DI# 1812051
Budget Unit

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 28 OF 31

Department of Public Safety	Budget Unit _____
Division: Missouri State Highway Patrol	
DI Name: Wireless Network Upgrade DI# 1812051	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules will be used to obtain the best prices for expenditures. Installation will be completed by Patrol personnel.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Wireless Network Upgrade - 1812051								
COMPUTER EQUIPMENT	0	0.00	0	0.00	218,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**218,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$218,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$218,000**	**0.00**		**0.00**

NEW DECISION ITEM

RANK: 29 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Missouri / Kansas AFIS Interface DI# 1812041

Budget Unit

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0		0
EE	0	0	214,770	214,770
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	214,770	214,770
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: Criminal Records Fund (0671)

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0		0
EE	0	0		0
PSD	0	0	0	0
TRF	0	0	0	0
Total	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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri State Highway Patrol currently allows searches of its Automated Fingerprint Identification System (AFIS) from the MetaMorpho system , located at the Kansas Bureau of Investigation (KBI). The KBI can submit latent fingerprints and ten-prints to search against the Patrol's AFIS. This program expansion will allow the Patrol to submit latent fingerprints and ten-prints to search against the KBI's AFIS. In addition, the expansion will allow for the submission of latent palm prints to be searched against both databases. Because the workflows between the two systems will be bi-directional, any inter-AFIS search workflow will be able to be initiated by either the Patrol or KBI.

NEW DECISION ITEM
RANK: 29 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Missouri / Kansas AFIS Interface DI# 1812041

Budget Unit

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

Morpho Trak is the States Sole Source vendor for the AFIS system. The amount requested is based on a firm bid proposal from them.

Missouri/Kansas Interface Cost: $214,770 Ongoing Annual Maintenance: $21,477

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**		**0.0**	**0**	**0.0**	**0**
							0		
							0		
480 - IT network and comm. equip. over $1000					214,770		214,770		193,293
Total EE	**0**		**0**		**214,770**		**214,770**		**193,293**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**214,770**	**0.0**	**214,770**	**0.0**	**193,293**

NEW DECISION ITEM
RANK: 29 31

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Missouri / Kansas AFIS Interface DI# 1812041

Budget Unit

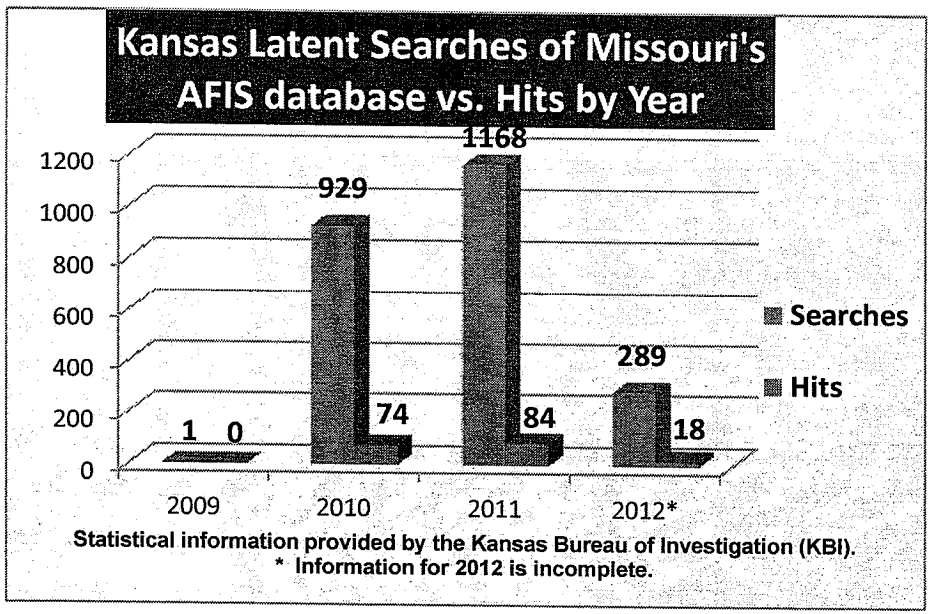
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0		0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0				0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 29 31

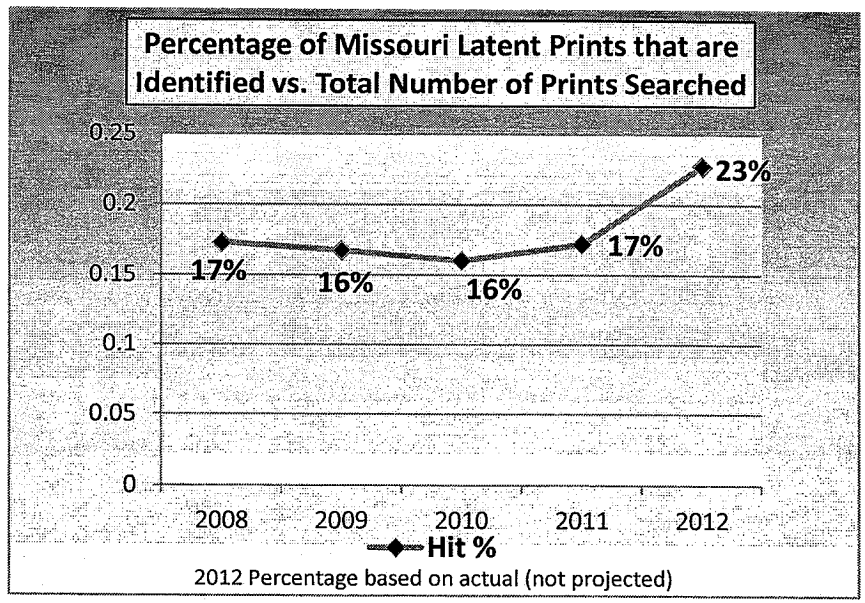
Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Missouri / Kansas AFIS Interface DI# 1812041
Budget Unit

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This interface will be developed and maintained by MorphoTrak, the vendor of both Kansas and Missouri's AFIS systems. The current existence and proven success of Kansas' interface with Missouri's system provides a roadmap to this project's development and future success.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
SHP TECHNICAL SERVICE								
Missouri/Kansas AFIS Interface - 1812041								
COMPUTER EQUIPMENT	0	0.00	0	0.00	214,770	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**214,770**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$214,770**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$214,770**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	0	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL - EE	0	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL	0	0.00	65,000	0.00	65,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$65,000	0.00	$65,000	0.00	$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**65,000**	**65,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: HP Expense (0793)

FY 2014 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:

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

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

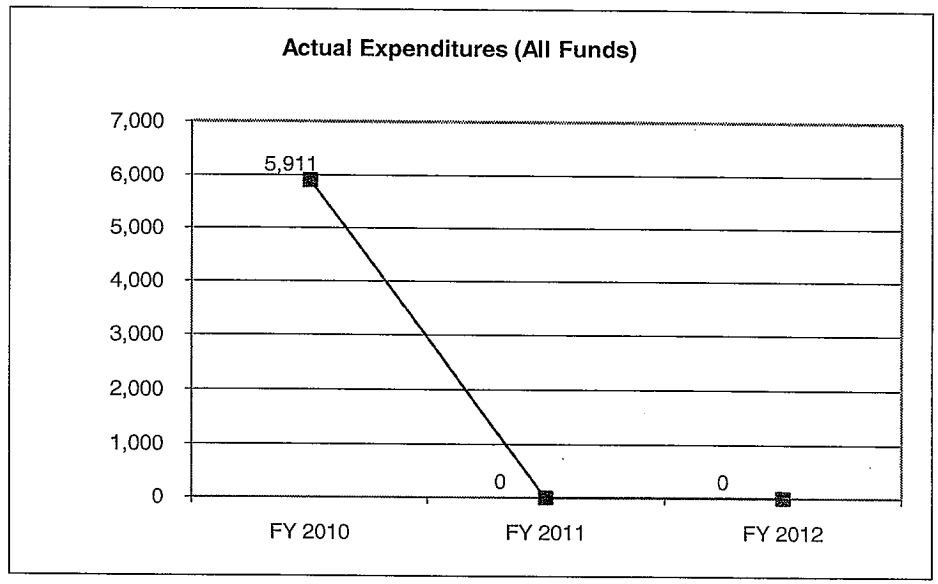
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	5,911	0	0	N/A
Unexpended (All Funds)	59,089	65,000	65,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	59,089	65,000	65,000	N/A



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

NOTES:

CORE RECONCILIATION

STATE
HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	**0.00**	**0**	**0**	**65,000**	**65,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	**0.00**	**0**	**0**	**65,000**	**65,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	**0.00**	**0**	**0**	**65,000**	**65,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL - EE	0	0.00	65,000	0.00	65,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$65,000	0.00	$65,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$65,000	0.00	$65,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	2,447,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,447,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**2,447,536**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,447,536**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	2,447,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,447,536	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$2,447,536	0.00	$0	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$2,447,536	0.00	$0	0.00	$0	0.00		0.00