

FY 2014 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



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

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2014 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2014 BUDGET

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	784,662	17.11	831,957	17.00	831,957	17.00	831,957	17.00
DEPT PUBLIC SAFETY	52,749	1.03	100,575	1.00	100,575	1.00	100,575	1.00
HEALTHY FAMILIES TRUST	101,639	2.43	109,867	3.00	109,867	3.00	109,867	3.00
TOTAL - PS	939,050	20.57	1,042,399	21.00	1,042,399	21.00	1,042,399	21.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	110,620	0.00	110,923	0.00	110,923	0.00	110,923	0.00
DEPT PUBLIC SAFETY	62,777	0.00	69,083	0.00	69,083	0.00	69,083	0.00
HEALTHY FAMILIES TRUST	29,080	0.00	35,894	0.00	35,894	0.00	35,894	0.00
TOTAL - EE	202,477	0.00	215,900	0.00	215,900	0.00	215,900	0.00
TOTAL	1,141,527	20.57	1,258,299	21.00	1,258,299	21.00	1,258,299	21.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	547	0.00	547	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	25	0.00	25	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	90	0.00	90	0.00
TOTAL - PS	0	0.00	0	0.00	662	0.00	662	0.00
TOTAL	0	0.00	0	0.00	662	0.00	662	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,632	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	922	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	1,008	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,562	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,562	0.00
GRAND TOTAL	\$1,141,527	20.57	\$1,258,299	21.00	\$1,258,961	21.00	\$1,268,523	21.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	831,957	100,575	109,867	1,042,399
EE	110,923	69,083	35,894	215,900
PSD	0	0	0	0
TRF	0	0	0	0
Total	942,880	169,658	145,761	1,258,299
FTE	17.00	1.00	3.00	21.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	831,957	100,575	109,867	1,042,399
EE	110,923	69,083	35,894	215,900
PSD	0	0	0	0
TRF	0	0	0	0
Total	942,880	169,658	145,761	1,258,299
FTE	1.00	3.00	17.00	21.00

Est. Fringe	427,709	51,706	56,483	535,897
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	427,709	51,706	56,483	535,897
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Funds

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 30,000 licenses annually, collection of over \$39 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is less than 2% percent of the \$39 million collections annually.

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

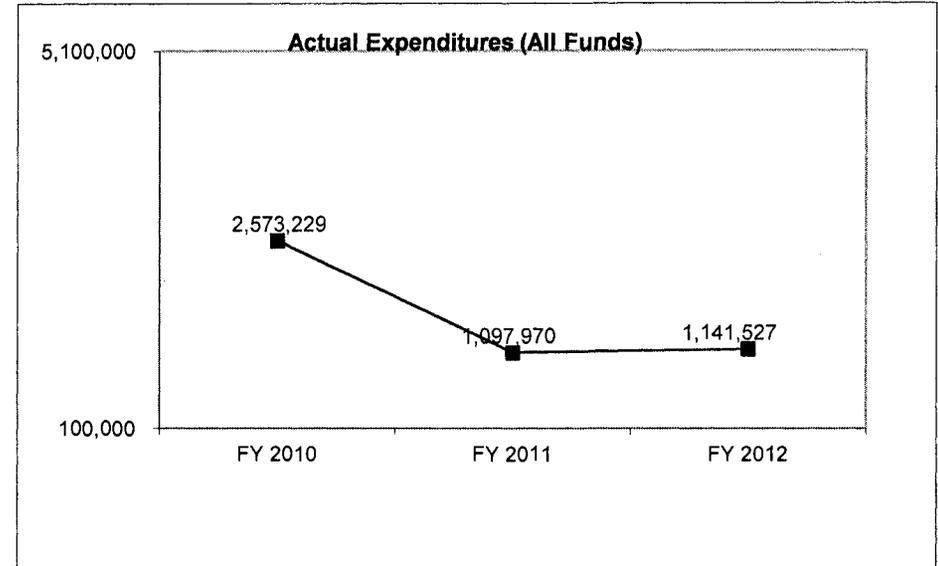
- Revenue Collection and Licensing
- Regulation of Liquor Control and Tobacco Laws
- Administrative Disciplinary/Support

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,760,860	1,696,043	1,218,846	1,258,299
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,760,860	1,696,043	1,218,846	1,258,299
Actual Expenditures (All Funds)	2,573,229	1,097,970	1,141,527	0
Unexpended (All Funds)	187,631	598,073	77,319	1,258,299
Unexpended, by Fund:				
General Revenue	154,304	33,129	38,804	0
Federal	32,173	555,637	24,474	0
Other	1,154	9,307	14,041	0



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

NOTES: In addition, the Unexpended Amounts noted include the Governor's standard 3 percent reserve.

CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	831,957	100,575	109,867	1,042,399	
	EE	0.00	110,923	69,083	35,894	215,900	
	Total	21.00	942,880	169,658	145,761	1,258,299	
DEPARTMENT CORE REQUEST							
	PS	21.00	831,957	100,575	109,867	1,042,399	
	EE	0.00	110,923	69,083	35,894	215,900	
	Total	21.00	942,880	169,658	145,761	1,258,299	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	831,957	100,575	109,867	1,042,399	
	EE	0.00	110,923	69,083	35,894	215,900	
	Total	21.00	942,880	169,658	145,761	1,258,299	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,700	2.00	59,520	2.00	59,520	2.00	59,520	2.00
SR OFC SUPPORT ASST (KEYBRD)	35,865	1.17	32,764	1.00	32,764	1.00	32,764	1.00
EXECUTIVE I	90,288	3.00	89,544	3.00	89,544	3.00	89,544	3.00
EXECUTIVE II	36,612	1.00	38,433	1.00	38,433	1.00	38,433	1.00
FISCAL & ADMINISTRATIVE MGR B1	46,340	1.00	48,645	1.00	48,645	1.00	48,645	1.00
FISCAL & ADMINISTRATIVE MGR B2	60,284	1.00	63,282	1.00	63,282	1.00	63,282	1.00
LAW ENFORCEMENT MGR B2	64,418	1.00	67,623	1.00	67,623	1.00	67,623	1.00
PUBLIC SAFETY MANAGER BAND 1	10,068	0.18	49,640	1.00	49,640	1.00	49,640	1.00
SPECIAL AGENT (LIQUOR CONTROL)	374,244	8.06	399,112	8.00	399,112	8.00	399,112	8.00
DIVISION DIRECTOR	83,419	1.00	85,922	1.00	85,922	1.00	85,922	1.00
DESIGNATED PRINCIPAL ASST DIV	77,358	1.00	77,358	1.00	77,358	1.00	77,358	1.00
TYPIST	3,454	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	30,556	0.00	30,556	0.00	30,556	0.00
TOTAL - PS	939,050	20.57	1,042,399	21.00	1,042,399	21.00	1,042,399	21.00
TRAVEL, IN-STATE	2,779	0.00	19,129	0.00	19,129	0.00	19,129	0.00
TRAVEL, OUT-OF-STATE	0	0.00	70	0.00	70	0.00	70	0.00
SUPPLIES	110,685	0.00	63,822	0.00	63,822	0.00	63,822	0.00
PROFESSIONAL DEVELOPMENT	1,420	0.00	920	0.00	920	0.00	920	0.00
COMMUNICATION SERV & SUPP	16,859	0.00	22,338	0.00	22,338	0.00	22,338	0.00
PROFESSIONAL SERVICES	42,139	0.00	27,688	0.00	27,688	0.00	27,688	0.00
M&R SERVICES	8,502	0.00	67,583	0.00	67,583	0.00	67,583	0.00
COMPUTER EQUIPMENT	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
MOTORIZED EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	18,631	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	1,268	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	176	0.00	500	0.00	500	0.00	500	0.00

000570

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	18	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	202,477	0.00	215,900	0.00	215,900	0.00	215,900	0.00
GRAND TOTAL	\$1,141,527	20.57	\$1,258,299	21.00	\$1,258,299	21.00	\$1,258,299	21.00
GENERAL REVENUE	\$895,282	17.11	\$942,880	17.00	\$942,880	17.00	\$942,880	17.00
FEDERAL FUNDS	\$115,526	1.03	\$169,658	1.00	\$169,658	1.00	\$169,658	1.00
OTHER FUNDS	\$130,719	2.43	\$145,761	3.00	\$145,761	3.00	\$145,761	3.00

PROGRAM DESCRIPTION

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Revenue Collection

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

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$34.4 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$ 39.4 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$5 million in license fees.

Licensing - The Division processes over 30,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from holding a liquor license. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.6 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

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

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

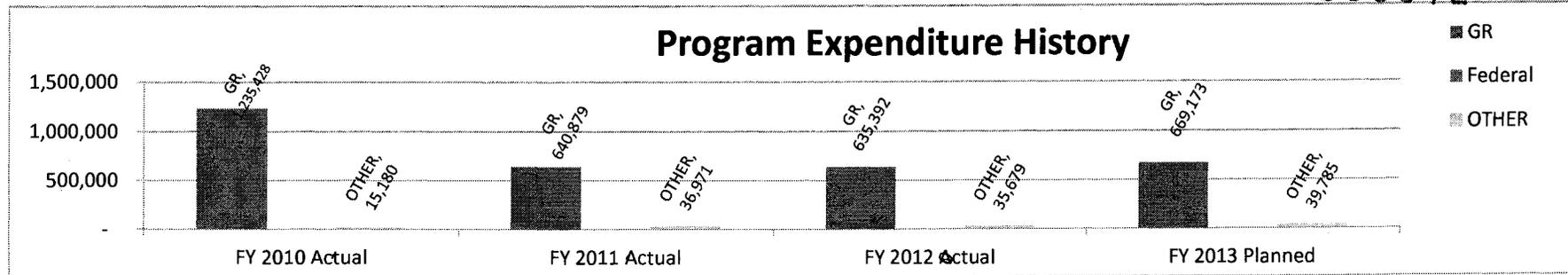
3. Are there federal matching requirements? If yes, please explain.

No

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

No

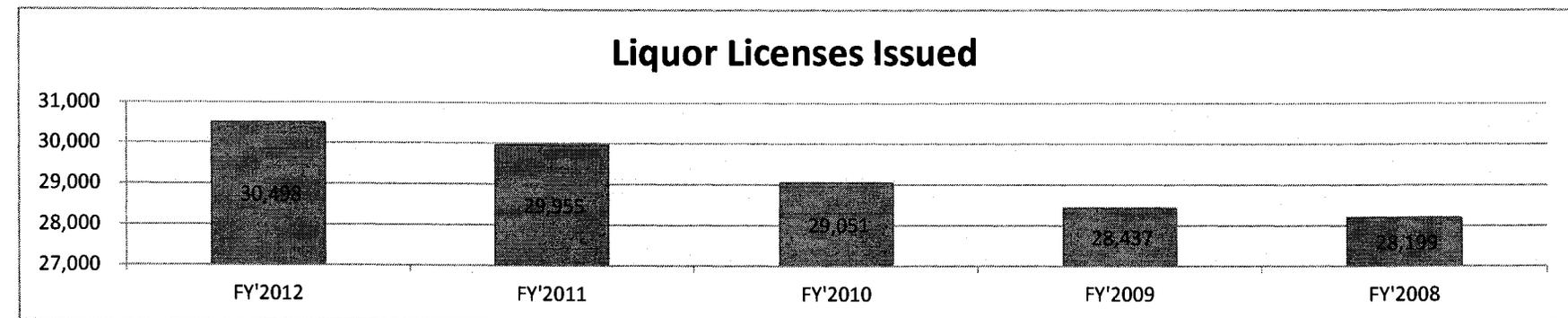
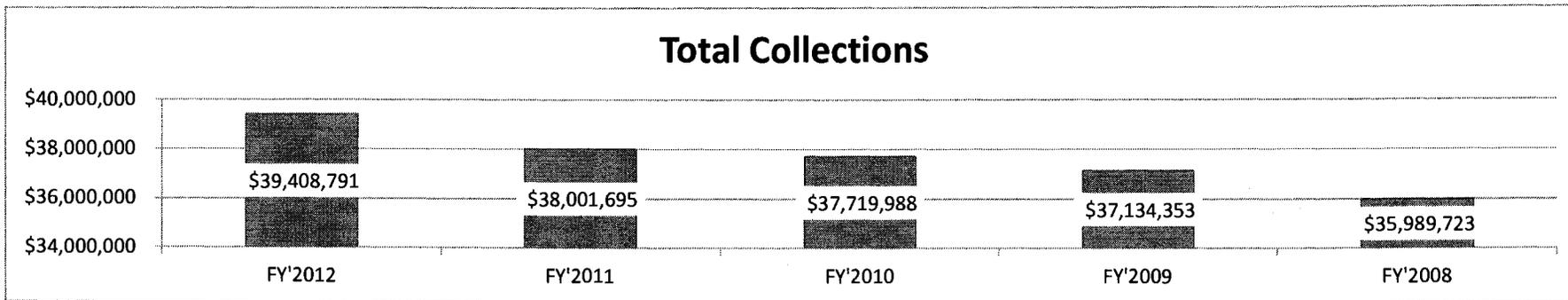
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Healthy Family Trust Funds

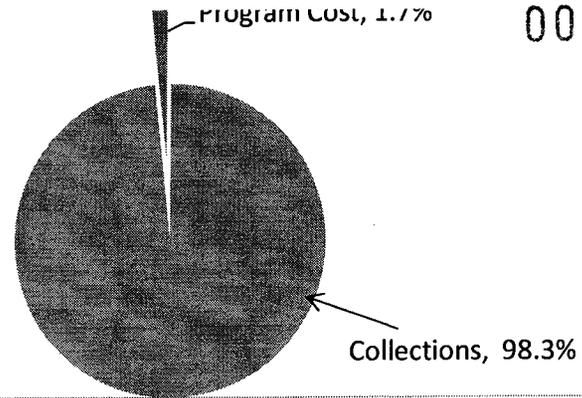
7a/b Provide an effectiveness and efficiency measure.



000573

PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2012

Program Cost - \$671,071
Revenue Collections - \$39,408,791



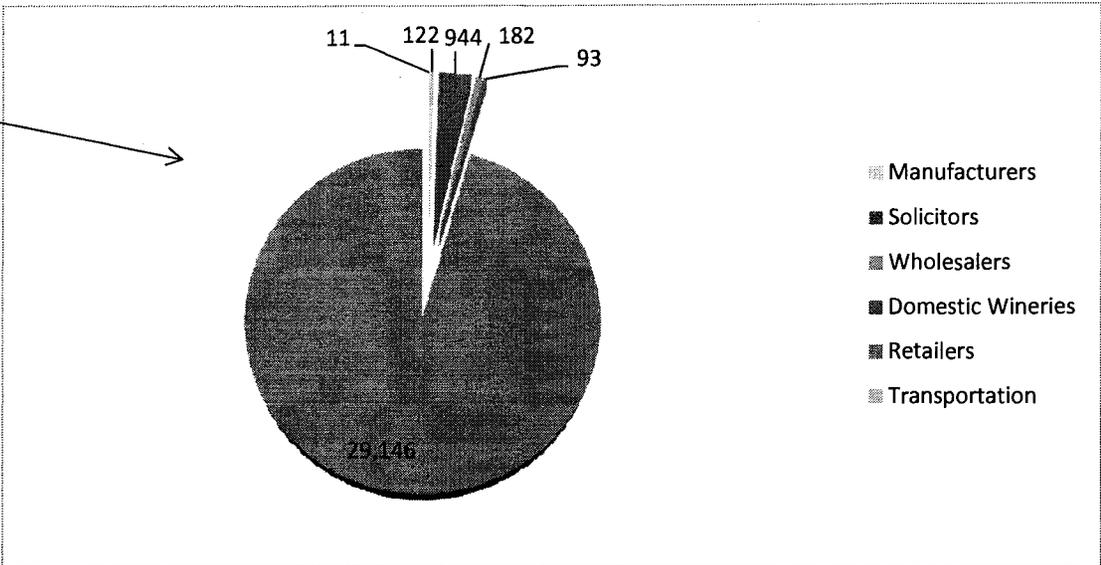
7c Provide the number of clients/individuals served, if applicable.

Types of Licenses Issued in FY'2012

Benefactors of collections are citizens of the state of Missouri.

ATC Customers are liquor licensees.

No. of Licenses issued in FY'2012 - 30,498

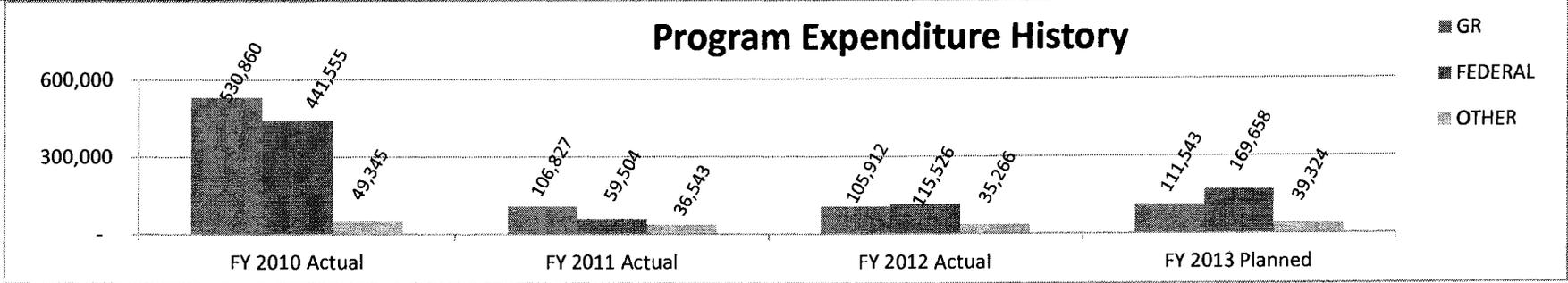


PROGRAM DESCRIPTION

000574

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

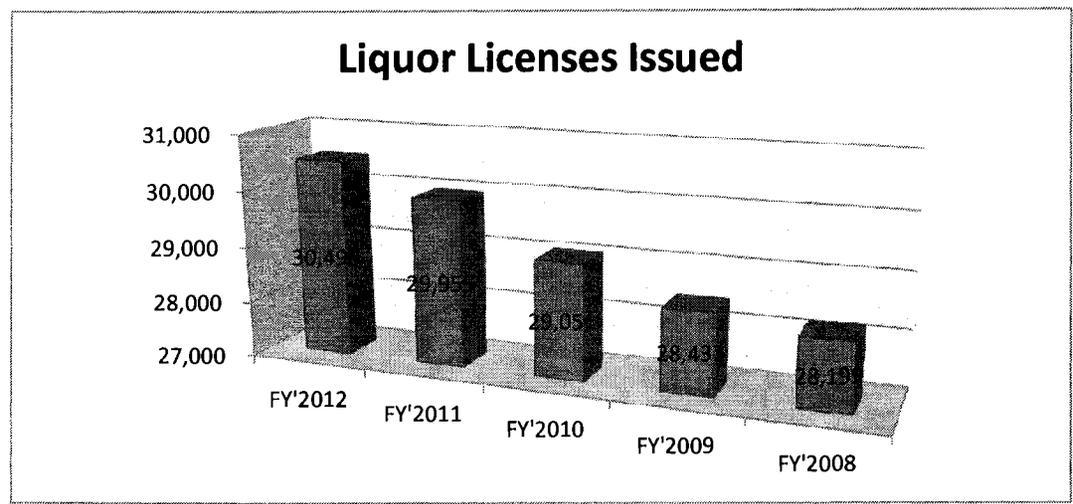
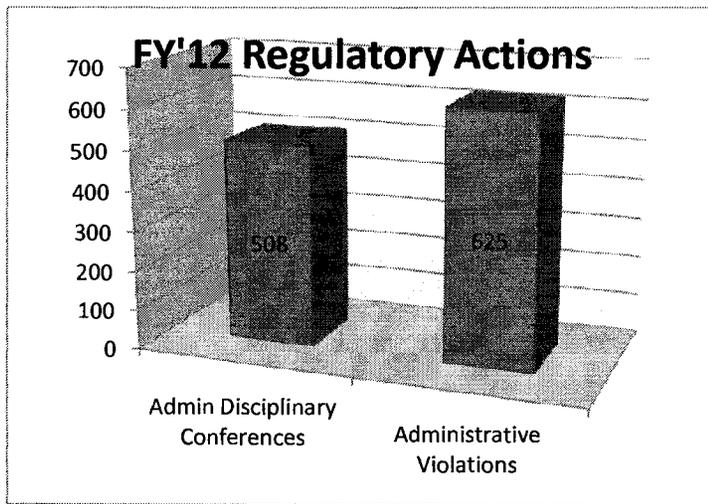
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Federal and Healthy Family Trust Funds

7a. Provide an effectiveness measure.

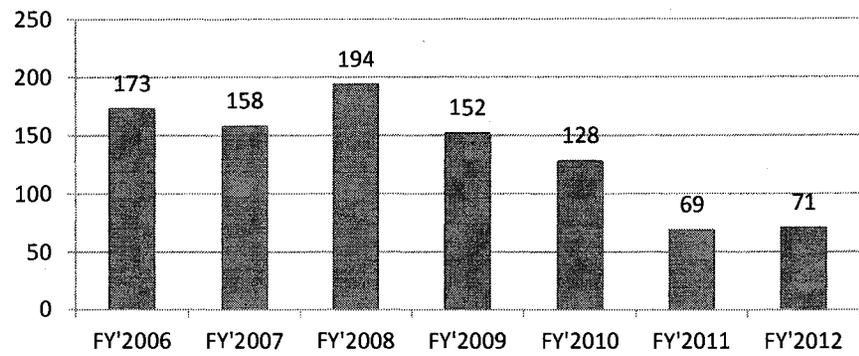


7b. Provide an efficiency measure.

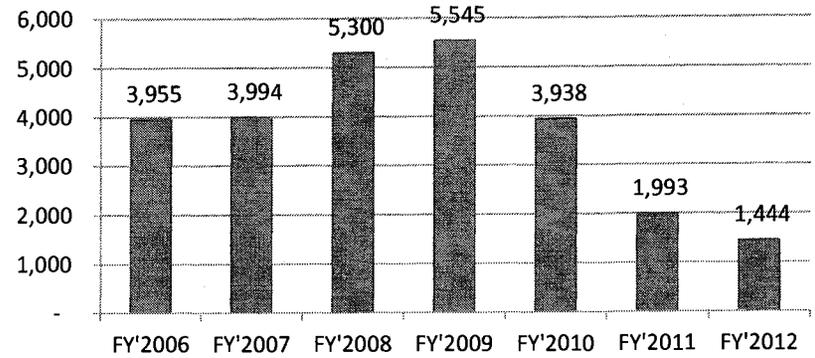
Percentage of Division's Regulatory expenditures to the total Division expenditures: 22.5%

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

Training programs



People Trained



PROGRAM DESCRIPTION

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Administrative Discipline

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

1. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Product Registration law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

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

Administrative Discipline mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060

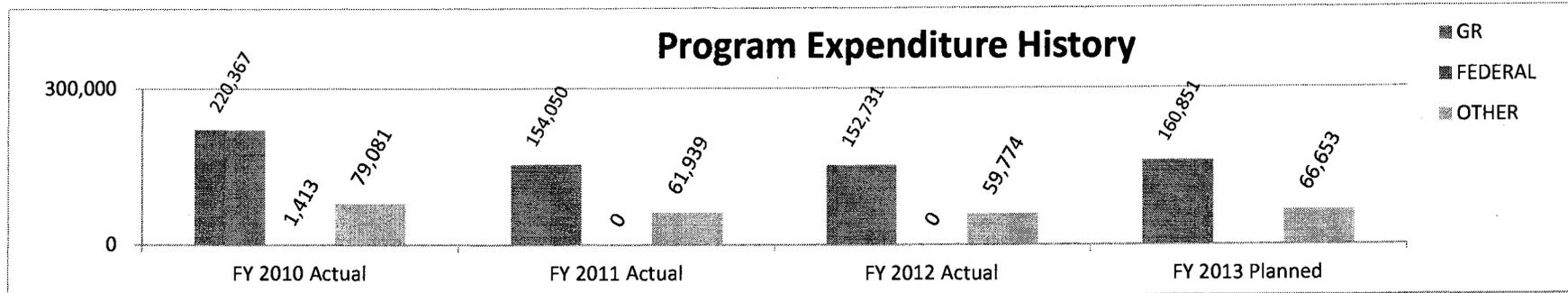
3. Are there federal matching requirements? If yes, please explain.

No

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

No

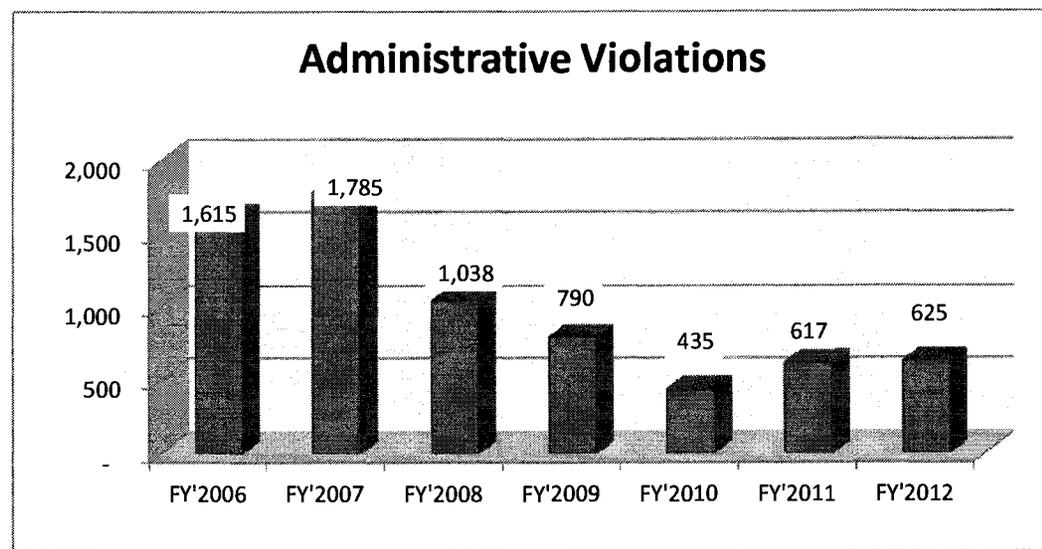
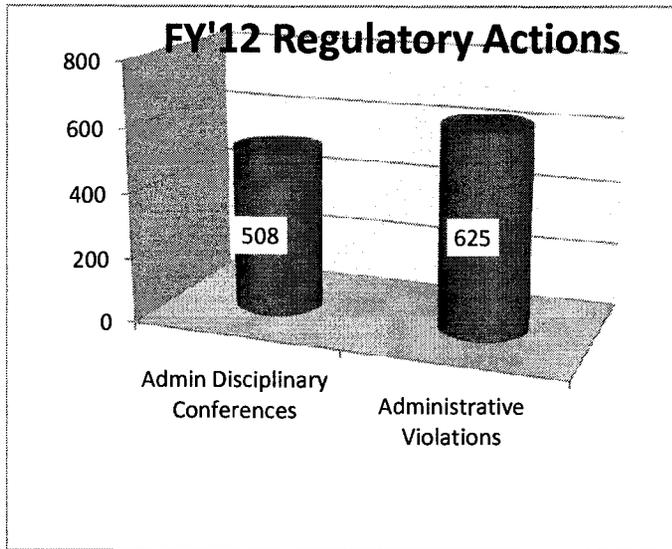
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

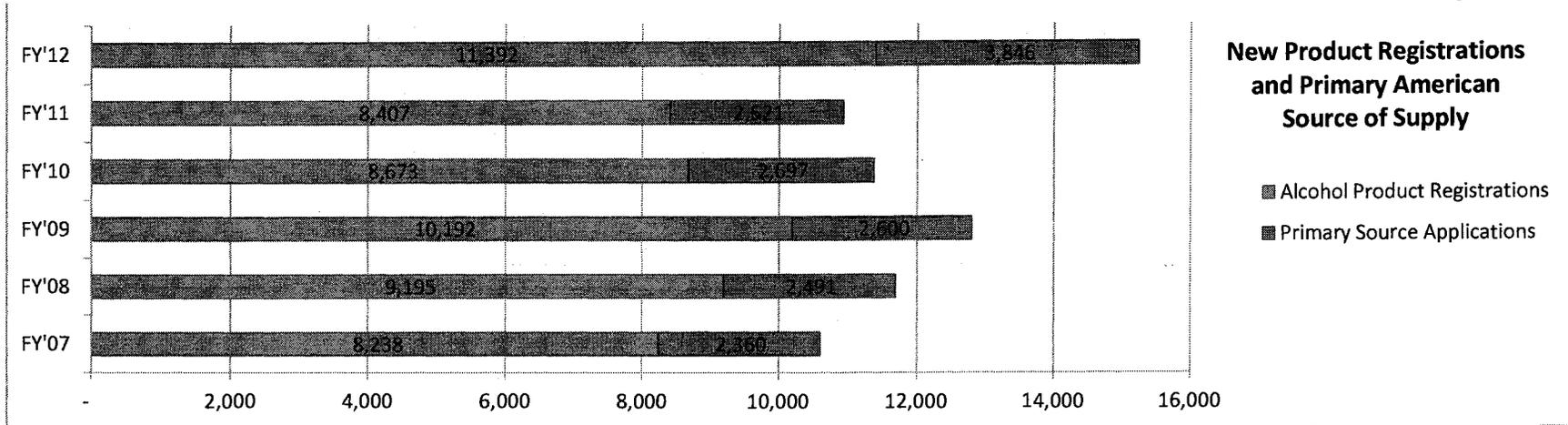
Federal and Healthy Family Trust Funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

000579



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

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

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

None Available

000580

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,850	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	16,850	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL	16,850	0.00	18,000	0.00	18,000	0.00	18,000	0.00
ATC Unused stickers Refund - 1812020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	37,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,000	0.00
GRAND TOTAL	\$16,850	0.00	\$18,000	0.00	\$18,000	0.00	\$55,000	0.00

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CORE DECISION ITEM

000581

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	E	PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	18,000	0	0	18,000		PSD	18,000	0	0	18,000
TRF	0	0	0	0		TRF	0	0	0	0
Total	18,000	0	0	18,000	E	Total	18,000	0	0	18,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

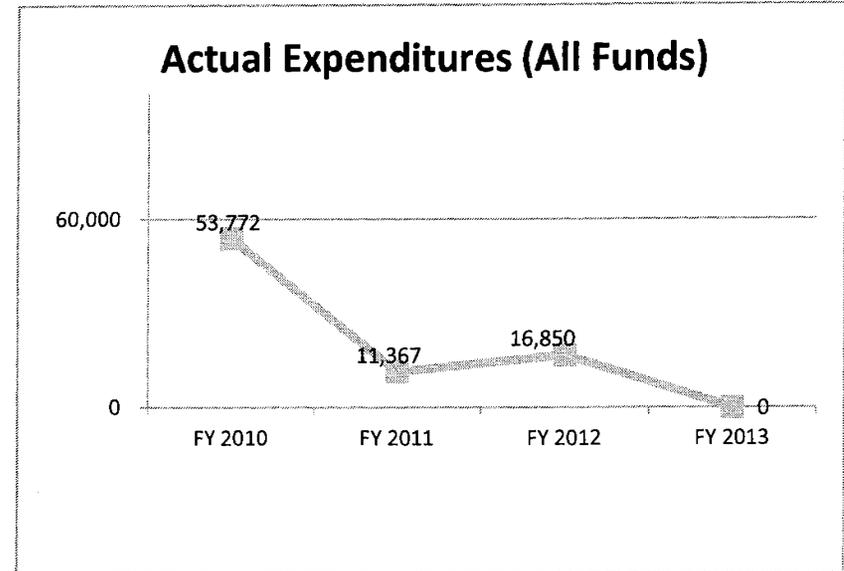
Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund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

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

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	18,000	18,000	18,000	18,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,000	18,000	18,000	18,000
Actual Expenditures (All Funds)	53,772	11,367	16,850	0
Unexpended (All Funds)	(35,772)	6,633	1,150	18,000
Unexpended, by Fund:				
General Revenue	(35,772)	6,633	1,150	0
Federal	0	0	0	0
Other	0	0	0	0



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

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

CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

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

000584

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	16,850	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	16,850	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$16,850	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
GENERAL REVENUE	\$16,850	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATC REFUNDS CORE
INCREASE- 585

NEW DECISION ITEM
 RANK: 31 OF 31

Department: Public Safety Budget Unit 82515
 Division: Alcohol and Tobacco Control
 DI Name: ATC Unused Stickers Refund DI# 1812020

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	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	37,000	0	0	37,000
TRF	0	0	0	0
Total	37,000	0	0	37,000
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.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

NEW DECISION ITEM

RANK: _____ OF _____

Department: Public Safety	Budget Unit	82515
Division: Alcohol and Tobacco Control		
DI Name: ATC Unused Stickers Refund	DI#	1812020

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 refund account has been \$18,000 in the past with an E attached to the appropriation in case the \$18,000 does not cover the full amount of refunds that are necessary to refund licensees. For instance in FY'10, ATC refunded over \$53,000 in license fees due to a computer glitch. The amount requested will increase the refund account to \$55,000, and remove the E.

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

Budget Object Class/Job Class	Dept Req								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	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

000587

NEW DECISION ITEM

RANK: _____ OF _____

Department: Public Safety Budget Unit 82515
 Division: Alcohol and Tobacco Control
 DI Name: ATC Unused Stickers Refund DI# 1812020

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	37,000						37,000		
Total PSD	<u>37,000</u>		<u>0</u>		<u>0</u>		<u>37,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>37,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>37,000</u>	<u>0.0</u>	<u>0</u>

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
ATC Unused stickers Refund - 1812020								
REFUNDS	0	0.00	0	0.00	0	0.00	37,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	37,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000589

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,917,152	48.75	2,029,552	49.92	2,029,552	49.92	2,029,552	49.92	49.92
ELEVATOR SAFETY	305,585	8.41	319,421	8.00	319,421	8.00	319,421	8.00	8.00
BOILER & PRESSURE VESSELS SAFE	311,849	8.01	316,003	8.00	316,003	8.00	316,003	8.00	8.00
MO EXPLOSIVES SAFETY ACT ADMIN	61,872	2.00	103,882	3.00	103,882	3.00	103,882	3.00	3.00
TOTAL - PS	2,596,458	67.17	2,768,858	68.92	2,768,858	68.92	2,768,858	68.92	68.92
EXPENSE & EQUIPMENT									
GENERAL REVENUE	206,782	0.00	191,148	0.00	191,148	0.00	191,148	0.00	0.00
ELEVATOR SAFETY	88,132	0.00	76,123	0.00	76,123	0.00	76,123	0.00	0.00
BOILER & PRESSURE VESSELS SAFE	56,359	0.00	55,652	0.00	55,652	0.00	55,652	0.00	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	30,050	0.00	17,580	0.00	17,580	0.00	17,580	0.00	0.00
TOTAL - EE	381,323	0.00	340,503	0.00	340,503	0.00	340,503	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	0.00
BOILER & PRESSURE VESSELS SAFE	1,240	0.00	300	0.00	300	0.00	300	0.00	0.00
TOTAL - PD	1,240	0.00	400	0.00	400	0.00	400	0.00	0.00
TOTAL	2,979,021	67.17	3,109,761	68.92	3,109,761	68.92	3,109,761	68.92	68.92
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,592	0.00	1,592	0.00	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	263	0.00	263	0.00	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	260	0.00	260	0.00	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	85	0.00	85	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0.00
TOTAL	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,619	0.00	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	2,931	0.00	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	2,900	0.00	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	953	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,403	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,403	0.00
Fire Safety Vehicles - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	276,743	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	34,299	0.00	34,299	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	68,598	0.00	68,598	0.00
TOTAL - EE	0	0.00	0	0.00	379,640	0.00	102,897	0.00
TOTAL	0	0.00	0	0.00	379,640	0.00	102,897	0.00
Fire Safety Specialized Staff - 1812012								
PERSONAL SERVICES								
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	50,340	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	52,848	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	103,188	0.00
TOTAL	0	0.00	0	0.00	0	0.00	103,188	0.00
GRAND TOTAL	\$2,979,021	67.17	\$3,109,761	68.92	\$3,491,601	68.92	\$3,343,449	68.92

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,029,552	0	739,306	2,768,858	PS	2,029,552	0	739,306	2,768,858
EE	191,148	0	149,355	340,503	EE	191,148	0	149,355	340,503
PSD	100	0	300	400	PSD	100	0	300	400
TRF		0		0	TRF	0	0	0	0
Total	2,220,800	0	888,961	3,109,761	Total	2,220,800	0	888,961	3,109,761
FTE	49.92	0.00	19.00	68.92	FTE	49.92	0.00	19.00	68.92

Est. Fringe	104,339,268	0	38,007,721	142,346,990
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	104,339,268	0	38,007,721	142,346,990
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804).

2. CORE DESCRIPTION

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

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

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

- | | |
|--|--|
| <ul style="list-style-type: none"> Fire Safety Inspection Fire Investigations Fireworks Licensing & Permitting Statewide Mutual Aid & Incident Reporting System Blast Safety & Explosives Enforcement | <ul style="list-style-type: none"> Amusement Ride Safety Fire Fighter Training & Certification Boiler & Pressure Vessel Safety Elevator Safety Administration |
|--|--|

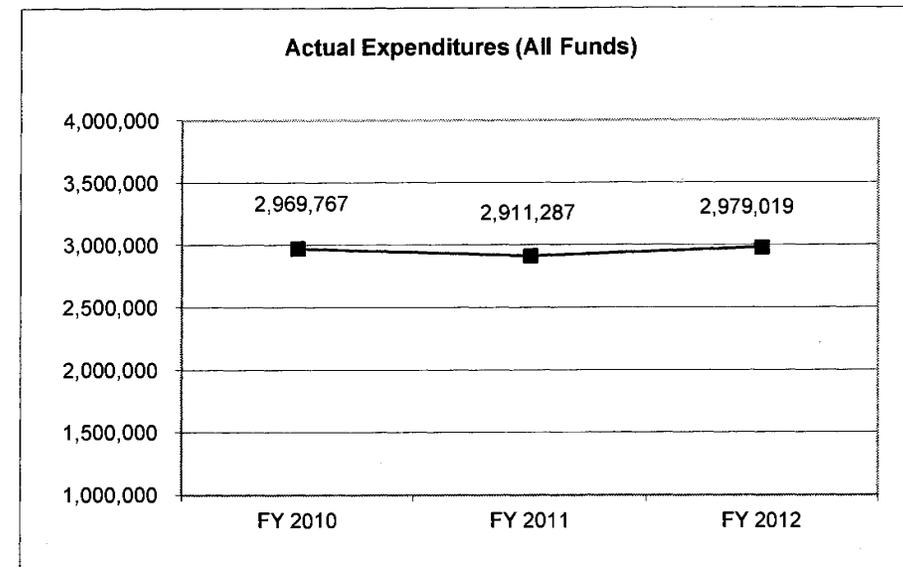
CORE DECISION ITEM

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

Budget Uni 83010C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,539,649	3,077,170	3,076,152	3,109,761
Less Reverted (All Funds)	(153,382)	(66,295)	(65,691)	(66,624)
Budget Authority (All Funds)	3,386,267	3,010,875	3,010,461	3,043,137
Actual Expenditures (All Funds)	2,969,767	2,911,287	2,979,019	N/A
Unexpended (All Funds)	416,500	99,587	31,445	N/A
Unexpended, by Fund:				
General Revenue	24	1,965	77	N/A
Federal	311,270	1	N/A	N/A
Other	105,206	97,622	31,365	N/A



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

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

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	68.92	2,029,552	0	739,306	2,768,858	
	EE	0.00	191,148	0	149,355	340,503	
	PD	0.00	100	0	300	400	
	Total	68.92	2,220,800	0	888,961	3,109,761	
DEPARTMENT CORE REQUEST							
	PS	68.92	2,029,552	0	739,306	2,768,858	
	EE	0.00	191,148	0	149,355	340,503	
	PD	0.00	100	0	300	400	
	Total	68.92	2,220,800	0	888,961	3,109,761	
GOVERNOR'S RECOMMENDED CORE							
	PS	68.92	2,029,552	0	739,306	2,768,858	
	EE	0.00	191,148	0	149,355	340,503	
	PD	0.00	100	0	300	400	
	Total	68.92	2,220,800	0	888,961	3,109,761	

FLEXIBILITY REQUEST FORM

000594

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

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

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

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,029,552	5%	\$101,478
Fire Safety - Elevator Fund (0257)	PS	\$319,421	5%	\$15,971
Fire Safety - Boiler Fund (0744)	PS	\$316,003	5%	\$15,800
Fire Safety - Blasting Fund (0804)	PS	\$103,882	5%	\$5,194

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$15,900 from GR PS to E&E; \$9,000	Expenditures in PS and E&E will differ annually based on	Expenditures in PS and E&E will differ annually based on

FLEXIBILITY REQUEST FORM

000595

BUDGET UNIT NUMBER: 83010C		DEPARTMENT: Public Safety	
BUDGET UNIT NAME: Fire Safety		DIVISION: Fire Safety	
from Elevator fund PS to E&E; \$11,650 from Mo Explosives Safety fund PS to E&E	needs to cover operational expenses, address emergency and changing situations, etc.	needs to cover operational expenses, address emergency and changing situations, etc.	
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
PS lapse due to turnover allowed for flexibility to be used to replace aging, high-mileage vehicles which were becoming too costly to maintain.		The Division of Fire Safety anticipates using flexibility in FY13 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	34,168	1.00	34,168	1.00	34,168	1.00
OFFICE SUPPORT ASST (KEYBRD)	44,686	1.93	23,695	1.00	23,695	1.00	23,695	1.00
SR OFC SUPPORT ASST (KEYBRD)	78,612	3.04	89,330	3.00	89,330	3.00	89,330	3.00
ACCOUNTANT I	0	0.00	28,741	1.00	28,741	1.00	28,741	1.00
PERSONNEL ANAL I	35,952	1.00	35,963	1.00	35,963	1.00	35,963	1.00
TRAINING TECH II	116,880	3.00	120,531	3.00	120,531	3.00	120,531	3.00
EXECUTIVE I	63,684	2.00	66,205	2.00	66,205	2.00	66,205	2.00
FISCAL & ADMINISTRATIVE MGR B1	54,106	1.00	50,134	1.00	50,134	1.00	50,134	1.00
LAW ENFORCEMENT MGR B2	57,236	1.00	57,663	1.00	57,663	1.00	57,663	1.00
PUBLIC SAFETY MANAGER BAND 1	201,824	3.84	153,014	3.00	153,014	3.00	153,014	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	56,686	1.00	56,686	1.00	56,686	1.00
FIRE INVESTIGATOR	568,548	14.92	667,502	16.00	667,502	16.00	667,502	16.00
FIRE INVESTIGATION SUPERVISOR	90,247	2.00	101,209	2.00	101,209	2.00	101,209	2.00
BOILER/PRESSURE VESSEL INSPCTR	231,773	5.95	236,052	6.00	236,052	6.00	236,052	6.00
FIRE INSPECTOR	585,940	16.96	599,355	17.92	599,355	17.92	599,355	17.92
FIRE INSPECTION SUPERVISOR	82,920	2.00	90,157	2.00	90,157	2.00	90,157	2.00
ELEVATR/AMUSEMT RIDE SFTY INSP	189,409	5.00	119,416	3.00	119,416	3.00	119,416	3.00
DIVISION DIRECTOR	81,630	1.00	81,492	1.00	81,492	1.00	81,492	1.00
DESIGNATED PRINCIPAL ASST DIV	69,900	1.11	65,998	1.00	65,998	1.00	65,998	1.00
OFFICE WORKER MISCELLANEOUS	7,095	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,160	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	91,547	2.00	91,547	2.00	91,547	2.00
TOTAL - PS	2,596,458	67.17	2,768,858	68.92	2,768,858	68.92	2,768,858	68.92
TRAVEL, IN-STATE	28,373	0.00	66,471	0.00	66,471	0.00	66,471	0.00
TRAVEL, OUT-OF-STATE	8,197	0.00	10,374	0.00	10,374	0.00	10,374	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	194,930	0.00	76,720	0.00	76,720	0.00	76,720	0.00
PROFESSIONAL DEVELOPMENT	7,968	0.00	24,320	0.00	24,320	0.00	24,320	0.00
COMMUNICATION SERV & SUPP	22,299	0.00	31,371	0.00	31,371	0.00	31,371	0.00
PROFESSIONAL SERVICES	7,852	0.00	34,414	0.00	34,414	0.00	34,414	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	53,485	0.00	39,353	0.00	39,353	0.00	39,353	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
COMPUTER EQUIPMENT	497	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	52,391	0.00	29,351	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	1,129	0.00	9,685	0.00	9,685	0.00	9,685	0.00
OTHER EQUIPMENT	0	0.00	6,820	0.00	6,820	0.00	6,820	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	4,142	0.00	4,324	0.00	4,324	0.00	4,324	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	381,323	0.00	340,503	0.00	340,503	0.00	340,503	0.00
REFUNDS	1,240	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	1,240	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,979,021	67.17	\$3,109,761	68.92	\$3,109,761	68.92	\$3,109,761	68.92
GENERAL REVENUE	\$2,123,934	48.75	\$2,220,800	49.92	\$2,220,800	49.92	\$2,220,800	49.92
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$855,087	18.42	\$888,961	19.00	\$888,961	19.00	\$888,961	19.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors, and one part-time plans reviewer, supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 250,000 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. There has been an increase in the number of homes and facilities providing care because of increased federal financial incentives. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 600 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2012, the Inspection Unit inspectors identified and corrected more than 8,300 violations in all facilities. During this same time, the Unit hired and trained three new inspectors to replace three who left state employment.

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

RSMo. 320.202 & RSMo. 210.252

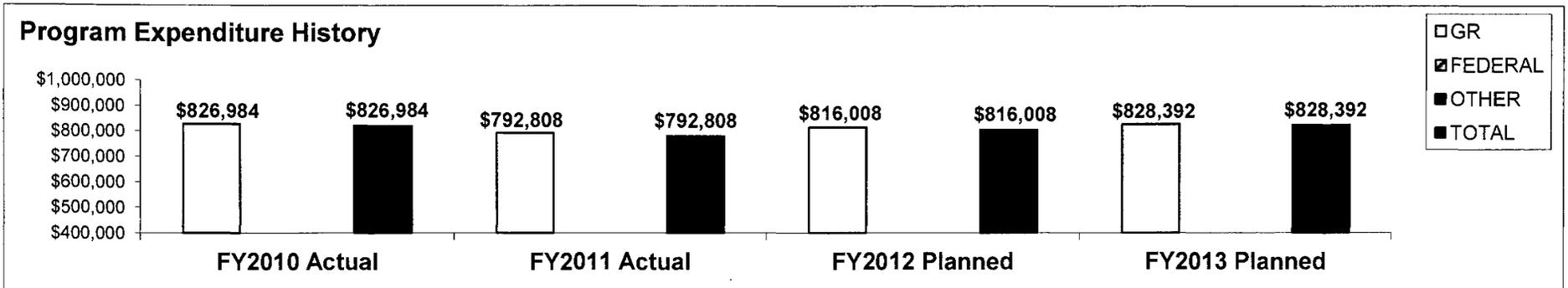
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

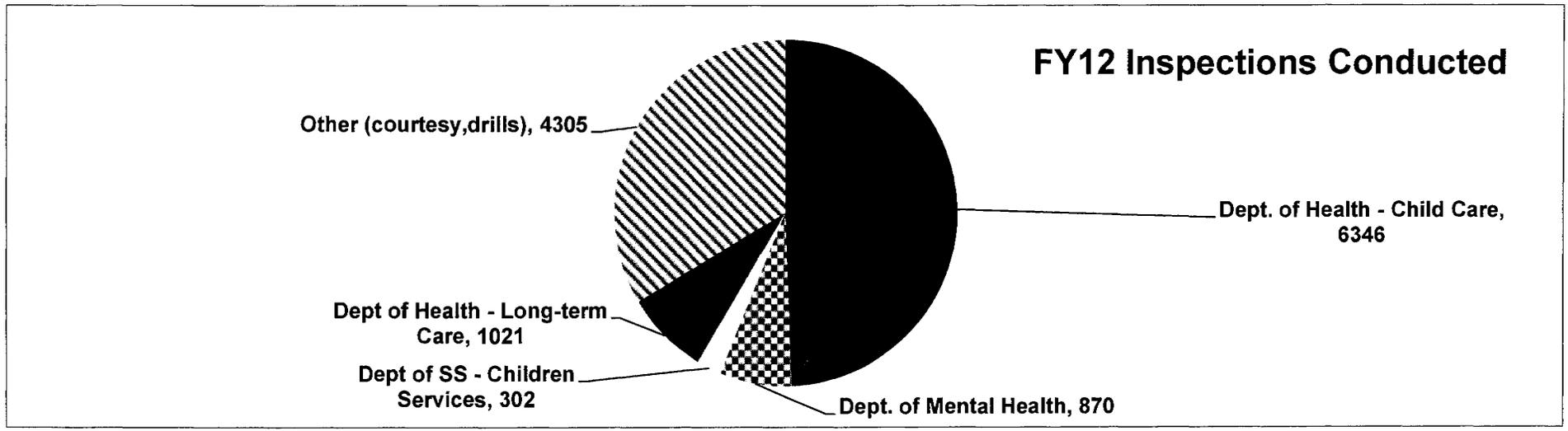
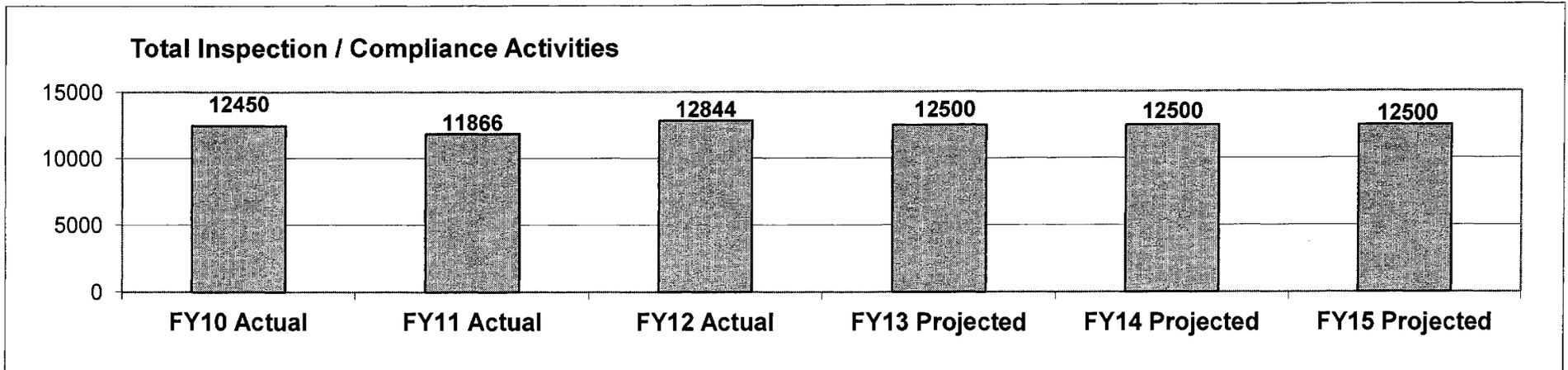


PROGRAM DESCRIPTION

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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

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

7b. Provide an efficiency measure.

In order to conserve valuable financial resources, Regional Chiefs work together to utilize inspectors' time and mileage, covering the most area in the shortest amount of time. Compliance Letters have replaced an actual re-inspection of facilities cited for minor issues of non-compliance.

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

The Fire Safety Inspection Program conducted over 12,800 inspections in FY12, touching more than 104,000 children and elderly, all of whom are our state's most vulnerable citizens. (Any deviation of these figures from past years can be attributed to changes in the record keeping process which eliminated some duplication issues.)

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

Data not available.

PROGRAM DESCRIPTION

000601

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

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

1. What does this program do?

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

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

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

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

RSMo. 320.230

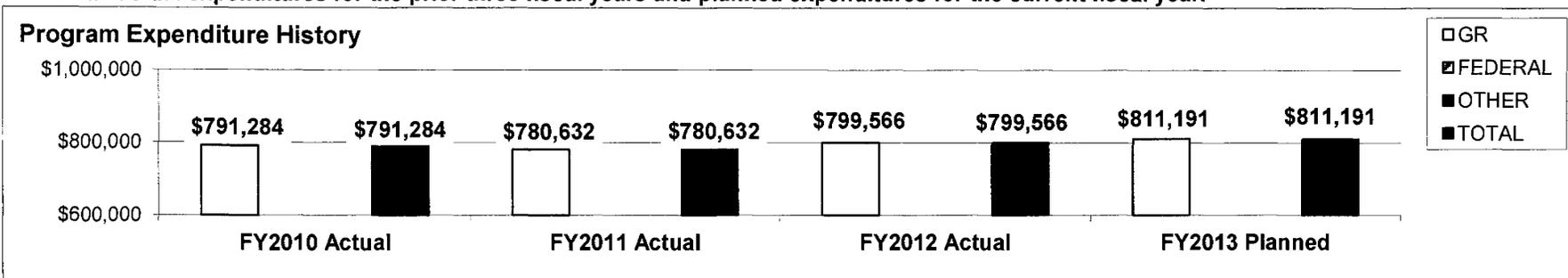
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

PROGRAM DESCRIPTION

000602

Department of Public Safety / Fire Safety

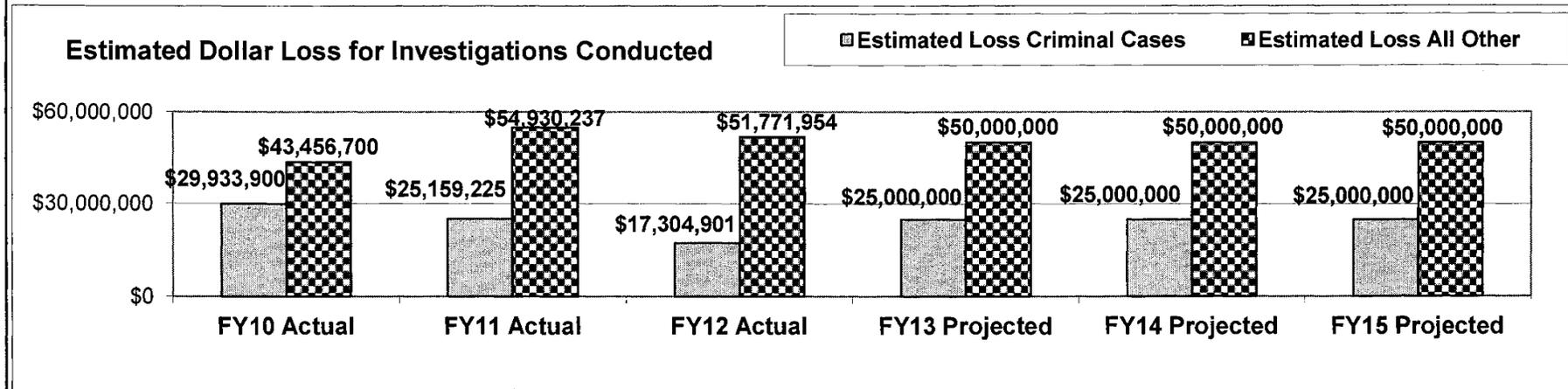
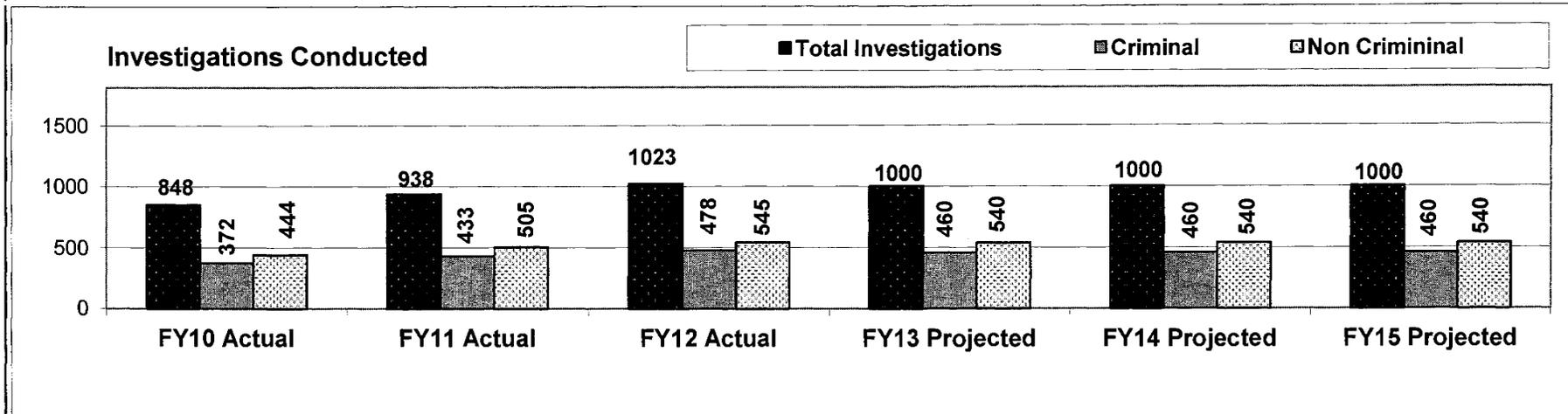
Program Name: Fire Investigation Program

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

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

Not applicable

7a. Provide an effectiveness measure.

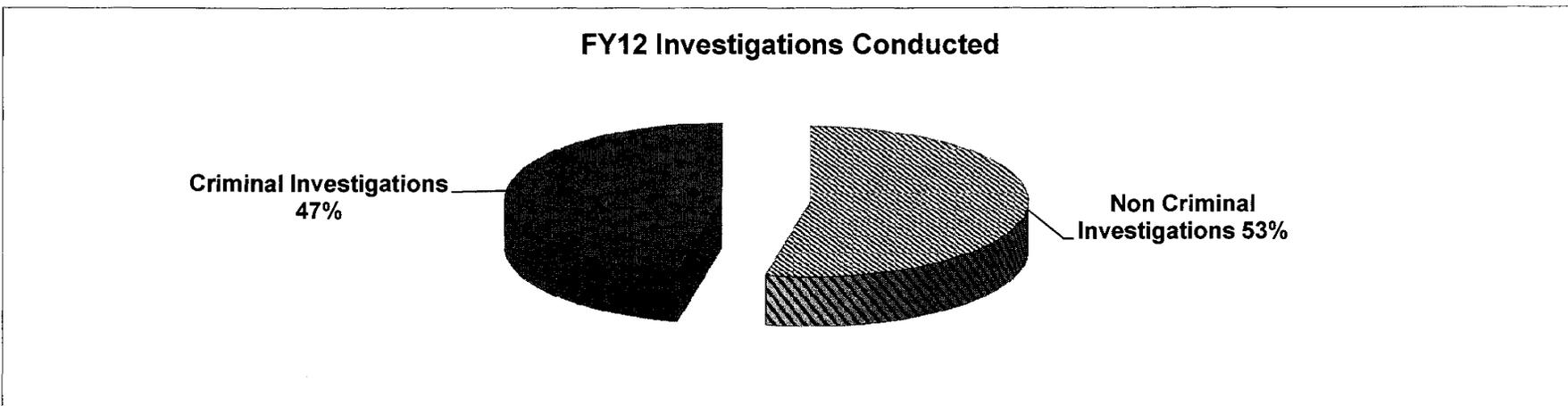
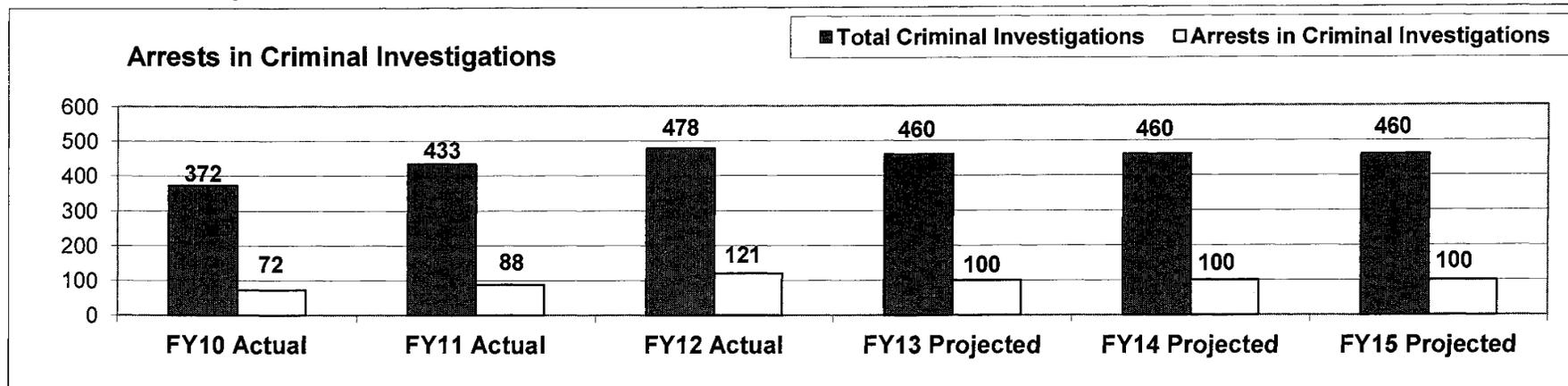


PROGRAM DESCRIPTION

000603

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

7b. Provide an efficiency measure.



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

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

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fireworks Licensing

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

1. What does this program do?

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

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,412 permits issued by the Division in 2012, 1255 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

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

RSMo. 320.106 - 320.161

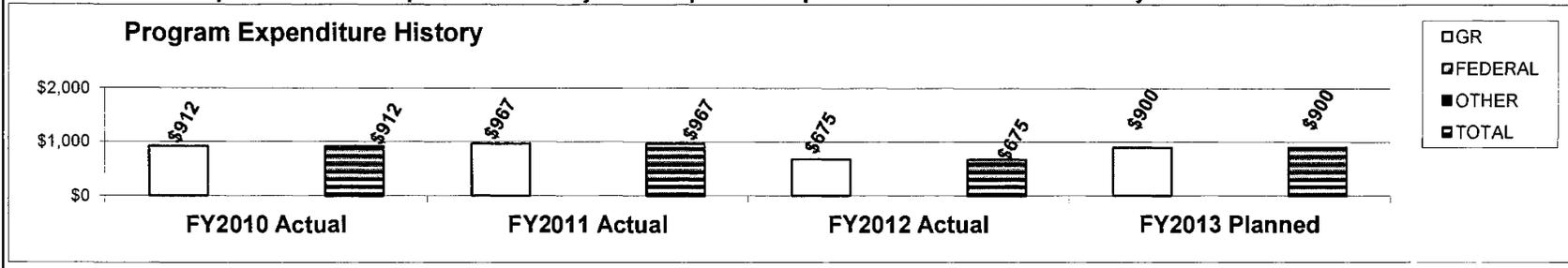
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

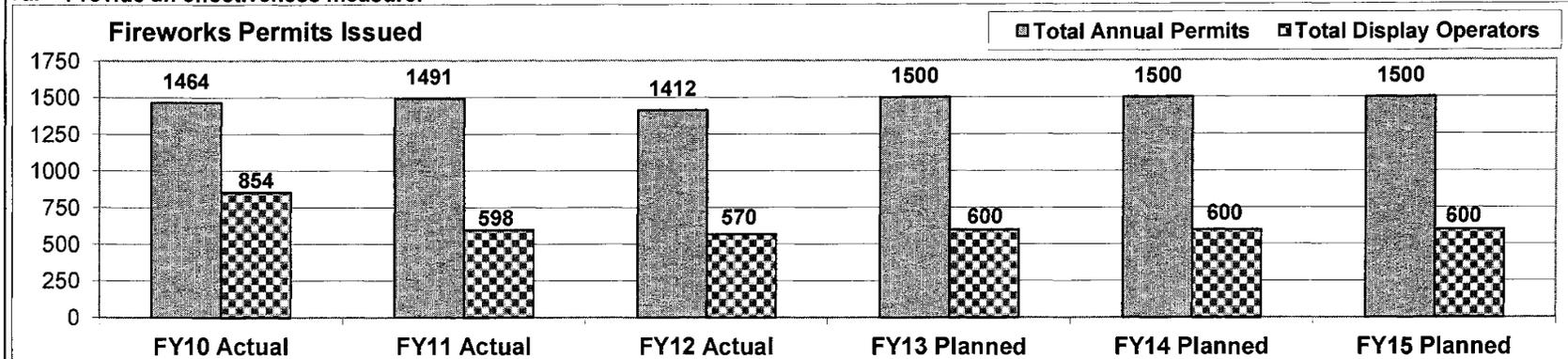


PROGRAM DESCRIPTION

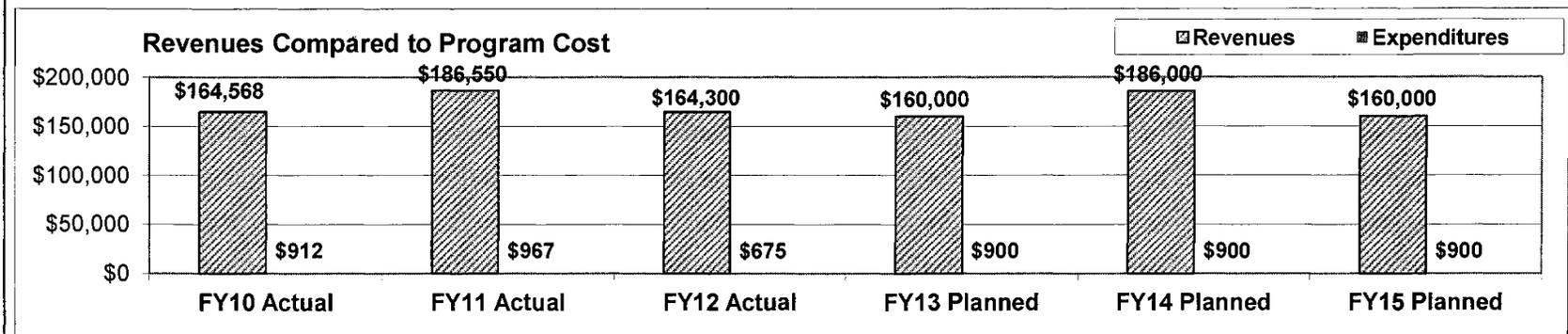
Department of Public Safety / Fire Safety
 Program Name: Fireworks Licensing
 Program is found in the following core budget(s): Fire Safety

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

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

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

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

Data not available.

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

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

RSMo. 319.300

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

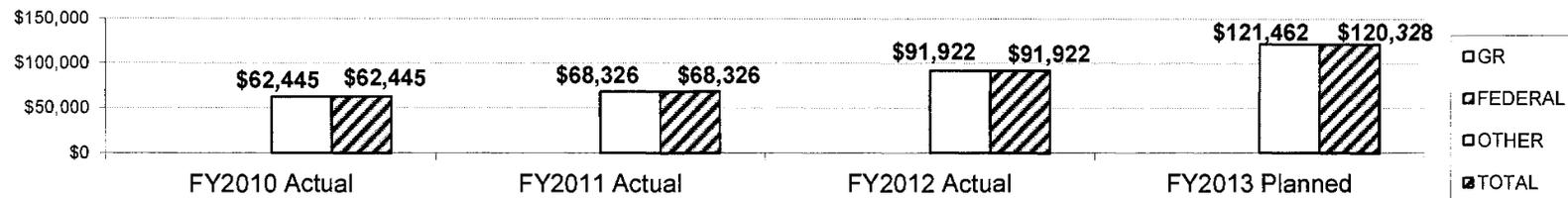
No

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

No

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

Program Expenditure History



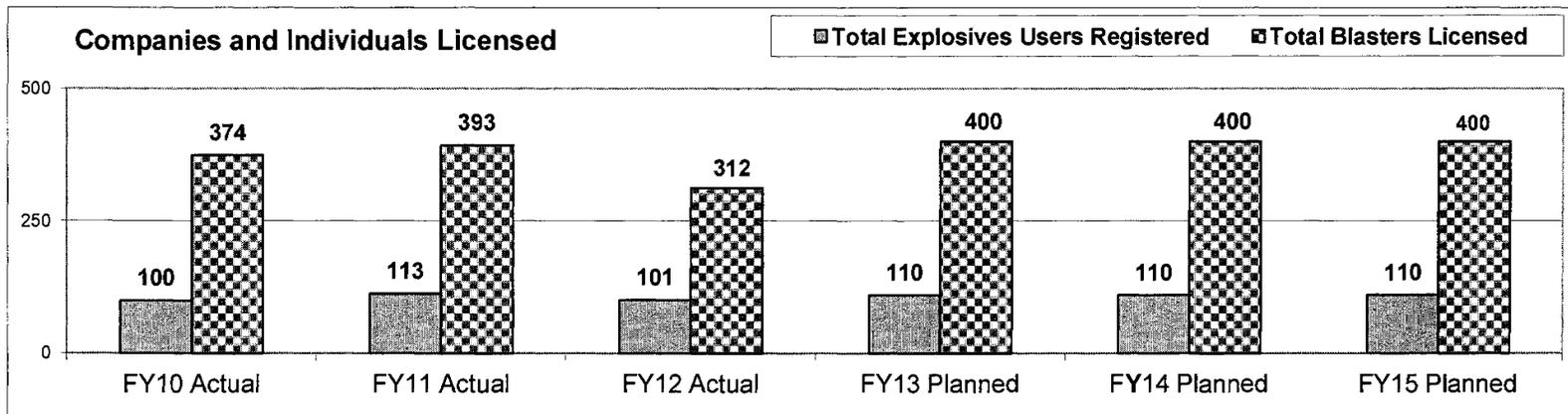
PROGRAM DESCRIPTION

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

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

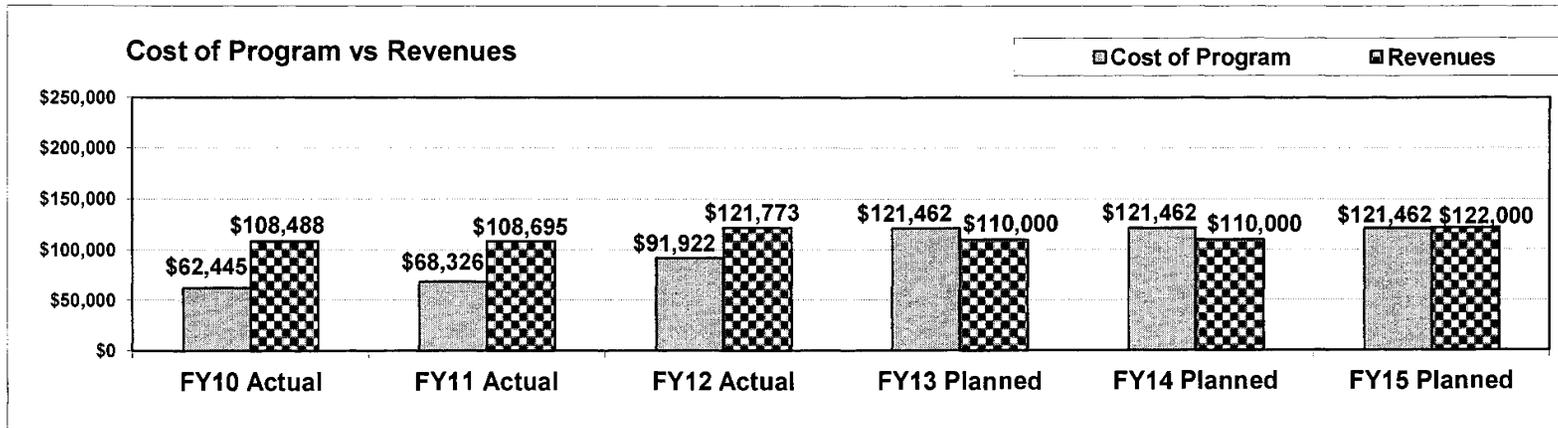
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



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

7b. Provide an efficiency measure.



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

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Blasting Safety & Explosives Enforcement Program

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

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

The Blasting Safety and Explosives Enforcement Program licenses 312 blasters and registering 101 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

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

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

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

1. What does this program do?

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 71,000 certifications since the program's implementation in 1985.

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

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

RSMo 320.202

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

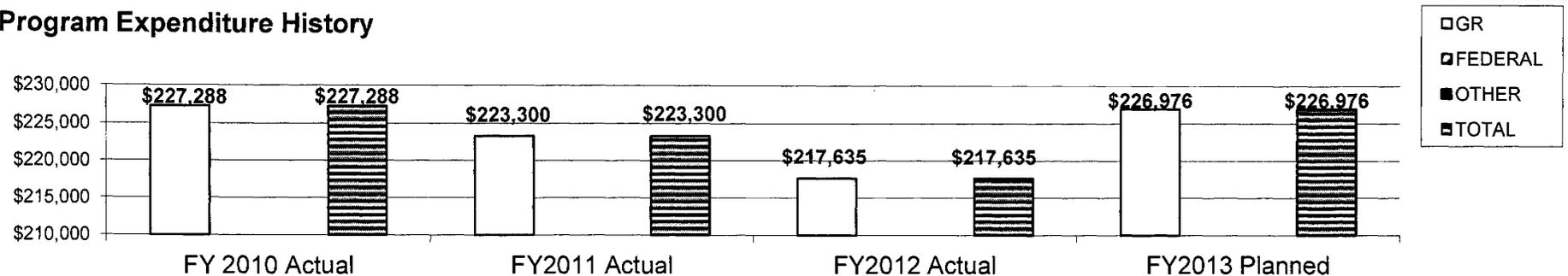
No

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

No

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

Program Expenditure History



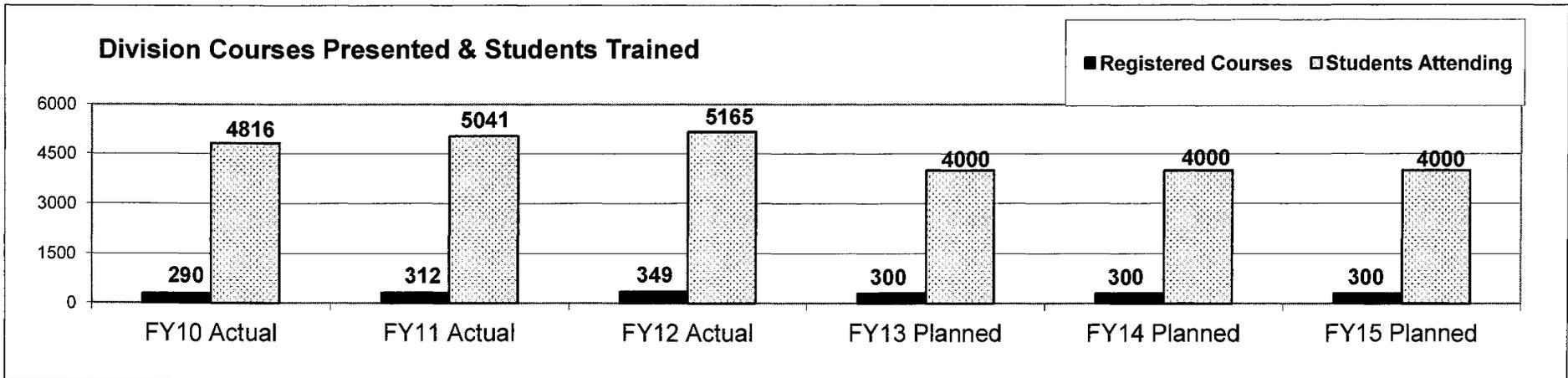
PROGRAM DESCRIPTION

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

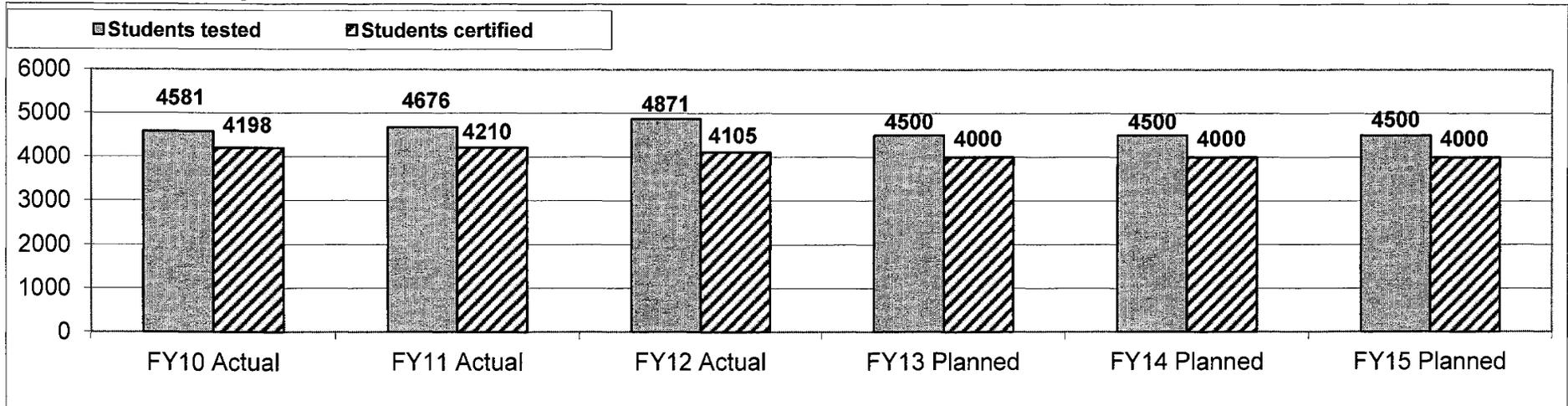
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.



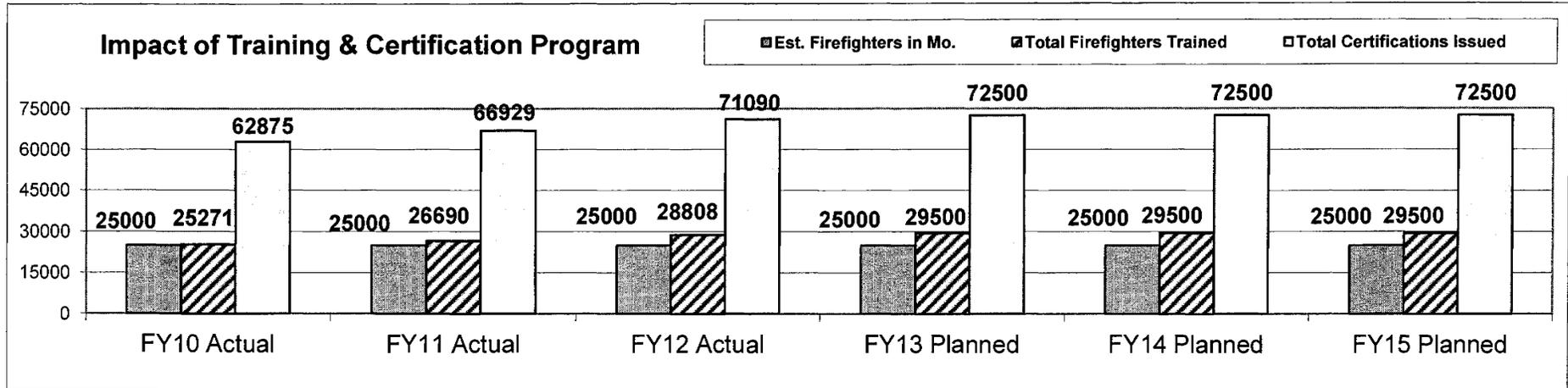
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

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



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

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

PROGRAM DESCRIPTION

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

1. What does this program do?

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

The Statewide Mutual Aid System has been activated to coordinate 15 major inter-regional responses between 2006 and early 2012. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Annual Fire Department Registration program, is the State Program Manager for the National Fire Incident Reporting System, and is overseeing implementation of the MutualAidNet dispatch and resource tracking system.

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

RSMo 44.090, 70.837, 320.090

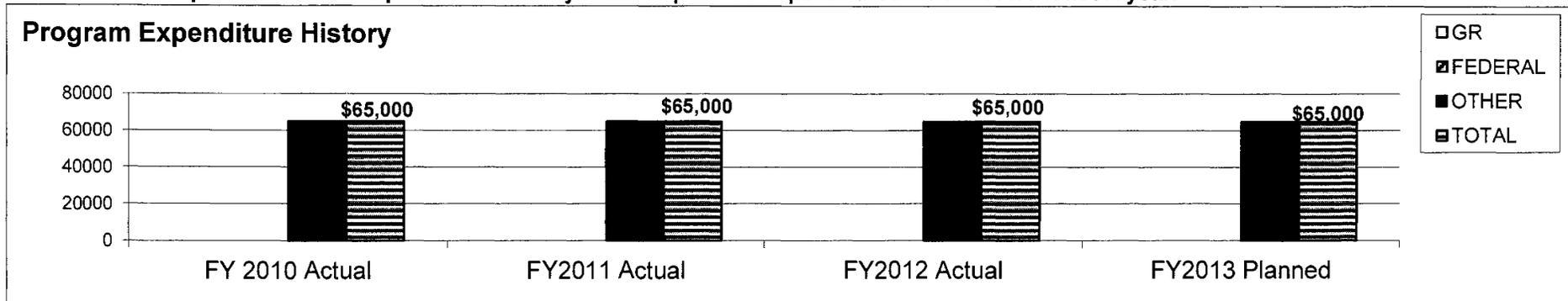
3. Are there federal matching requirements? If yes, please explain.

No

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

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

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



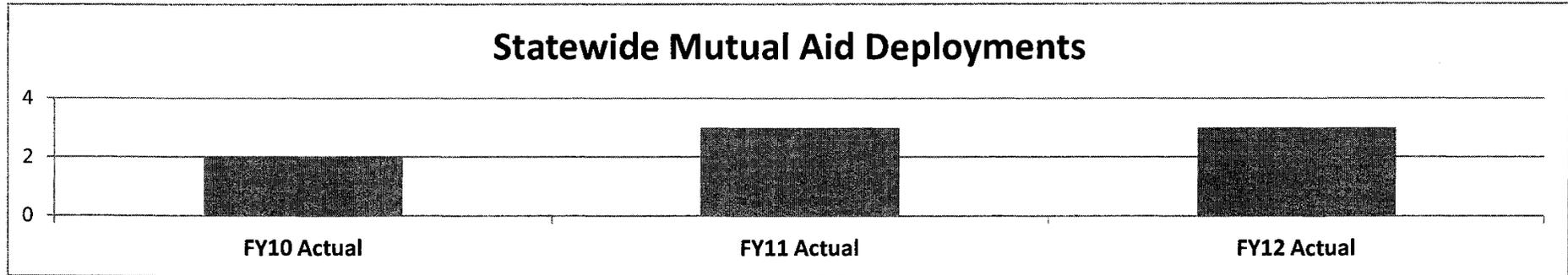
PROGRAM DESCRIPTION

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

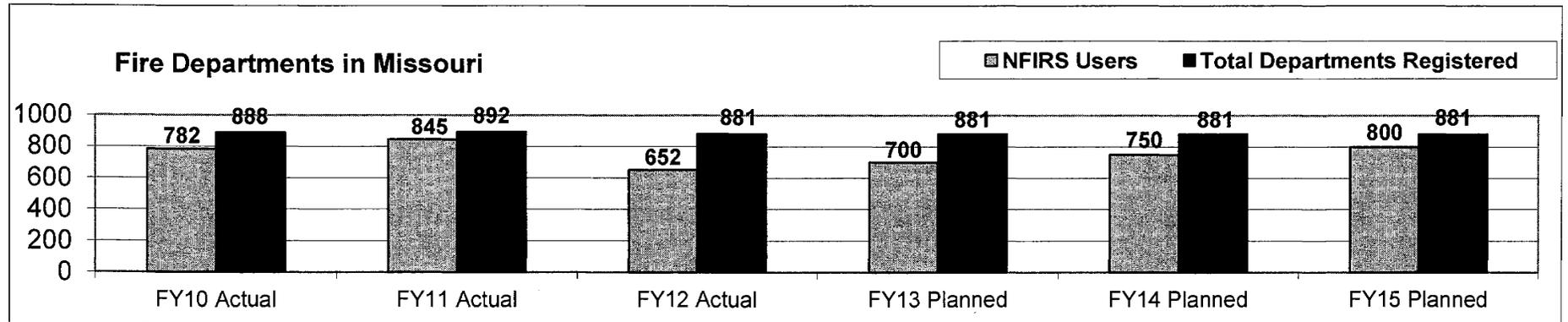
6. What are the sources of the "Other" funds?

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

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

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

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

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

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

1. What does this program do?

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

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

RSMo chapter 701. 350-380

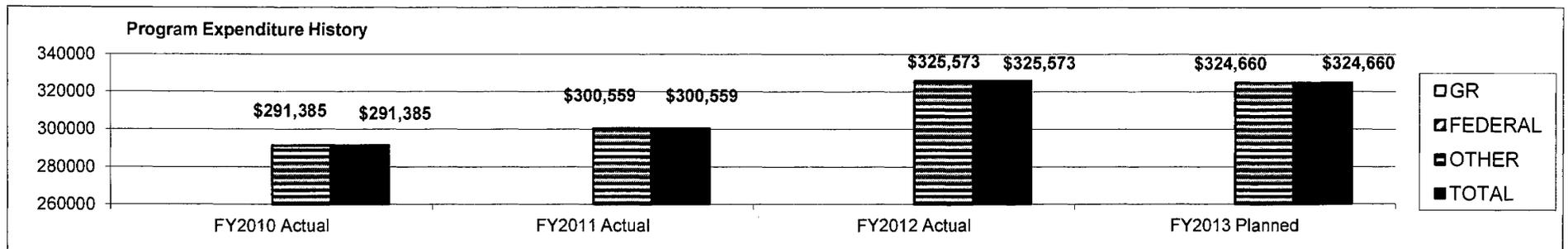
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



NOTE: Program Expenditure reduction due to staff turnover.

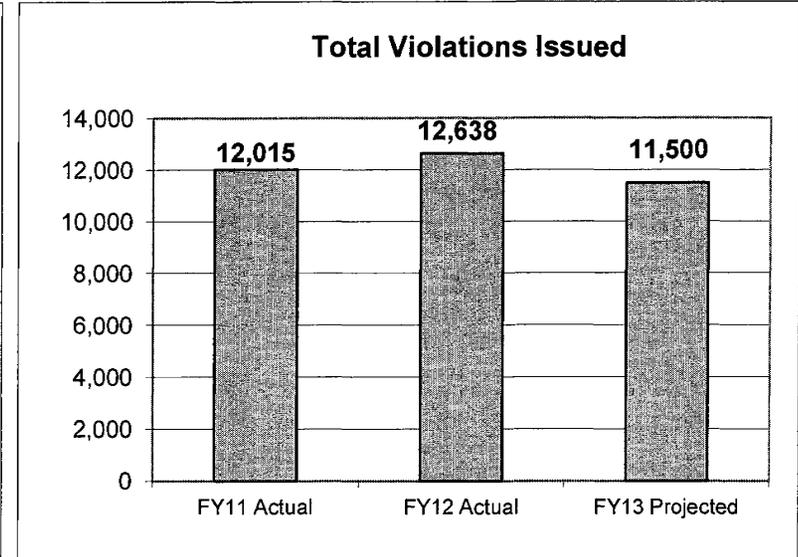
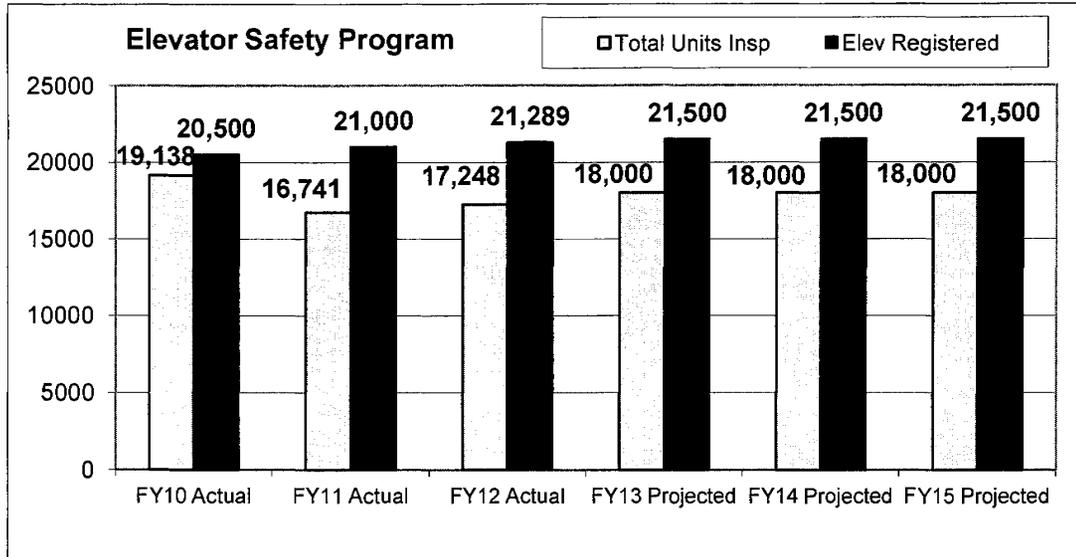
6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

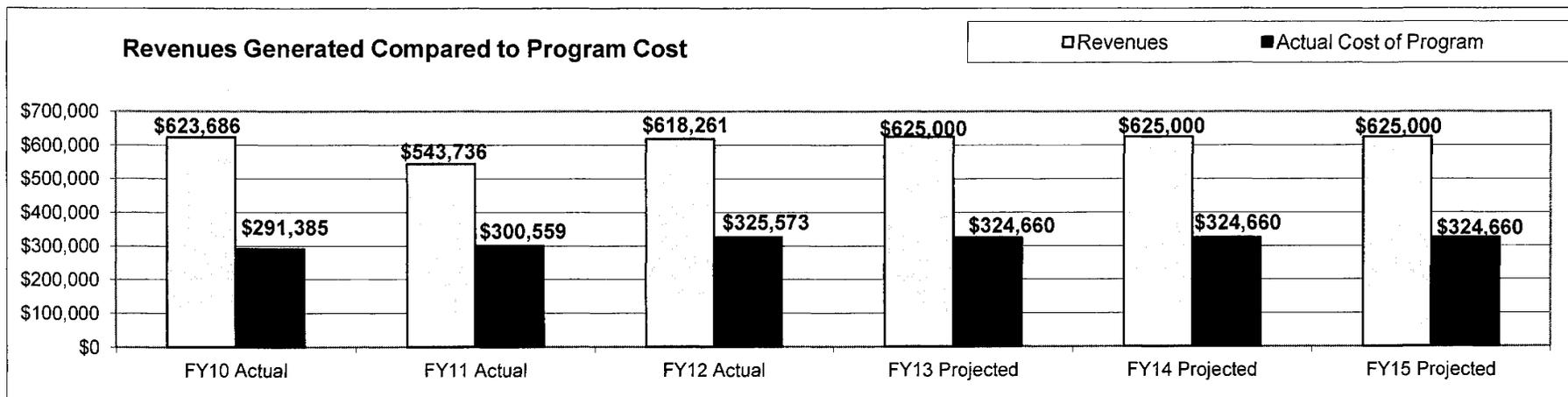
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

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

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

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

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

Data Not Available

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

RSMo Chapter 316. 200-233

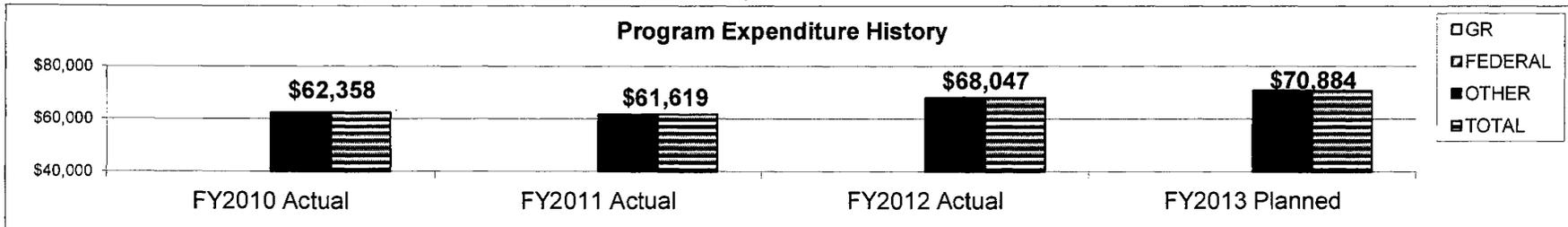
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

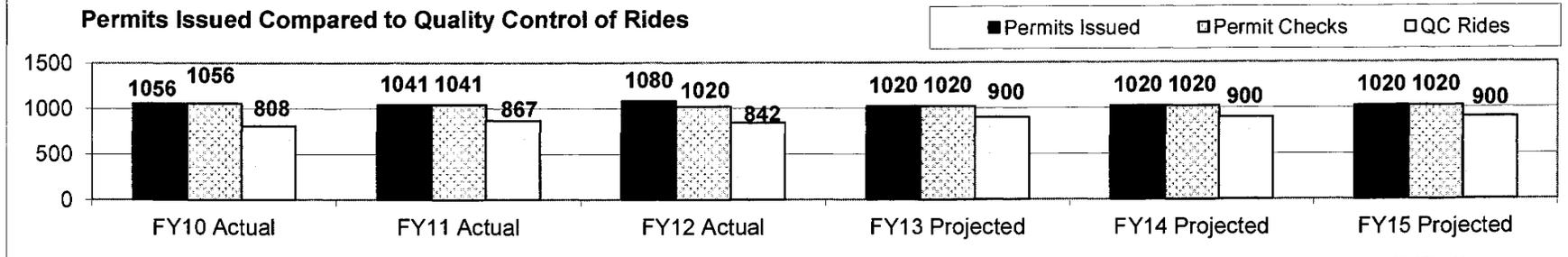
6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

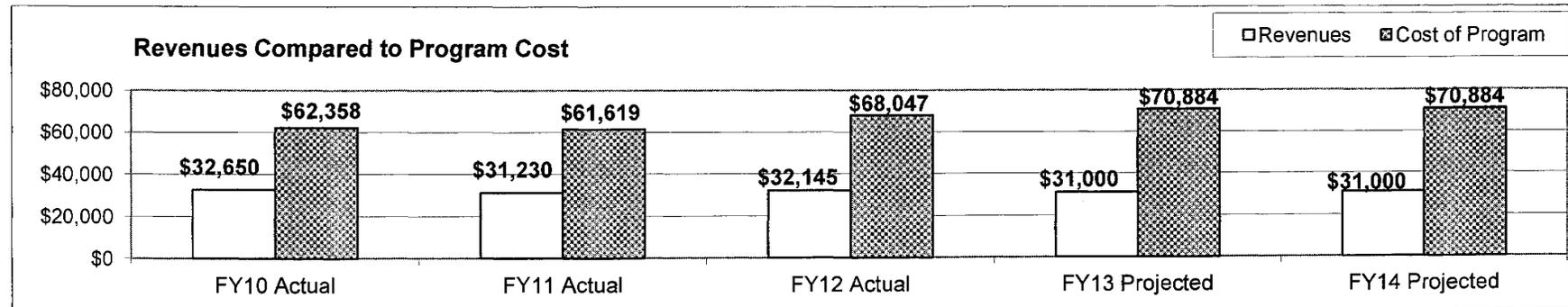
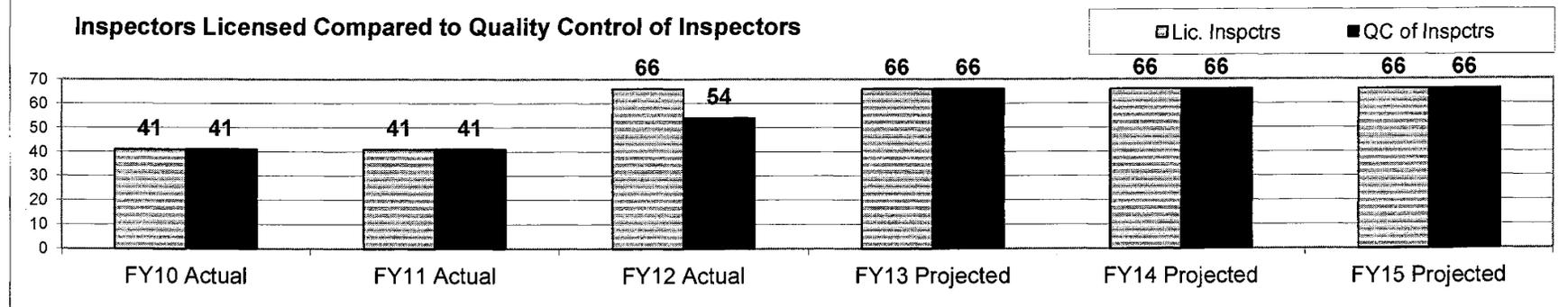
Department Public Safety/Fire Safety
 Program Name Amusement Ride Safety
 Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



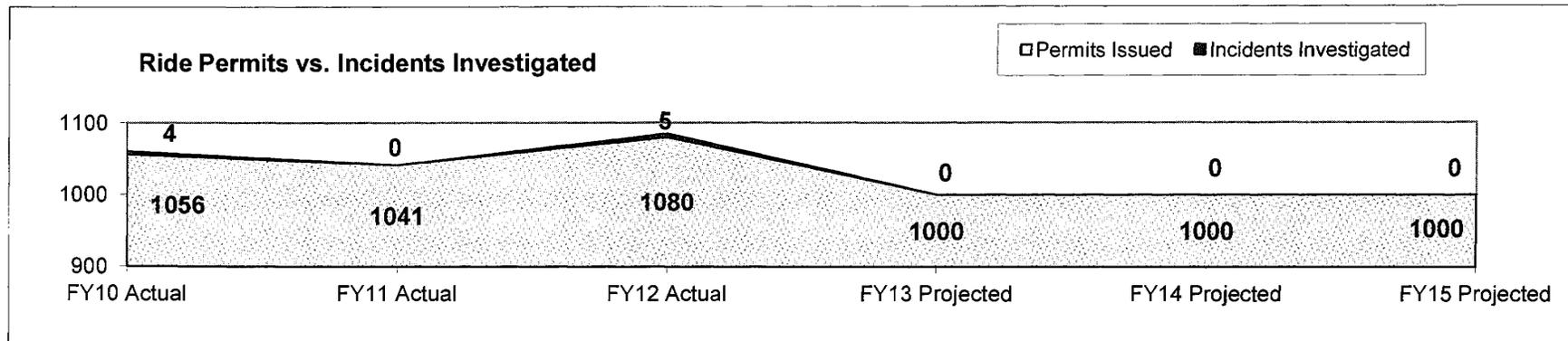
NOTE - Decline in performance in FY08 is indicative of staff turnover.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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



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

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

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

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

1. What does this program do?

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

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

RSMo 650.200-290

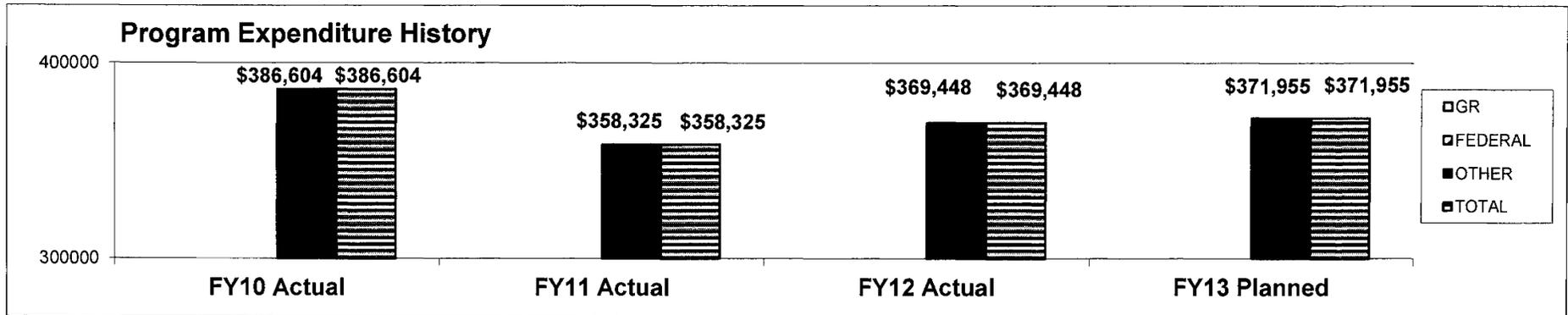
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

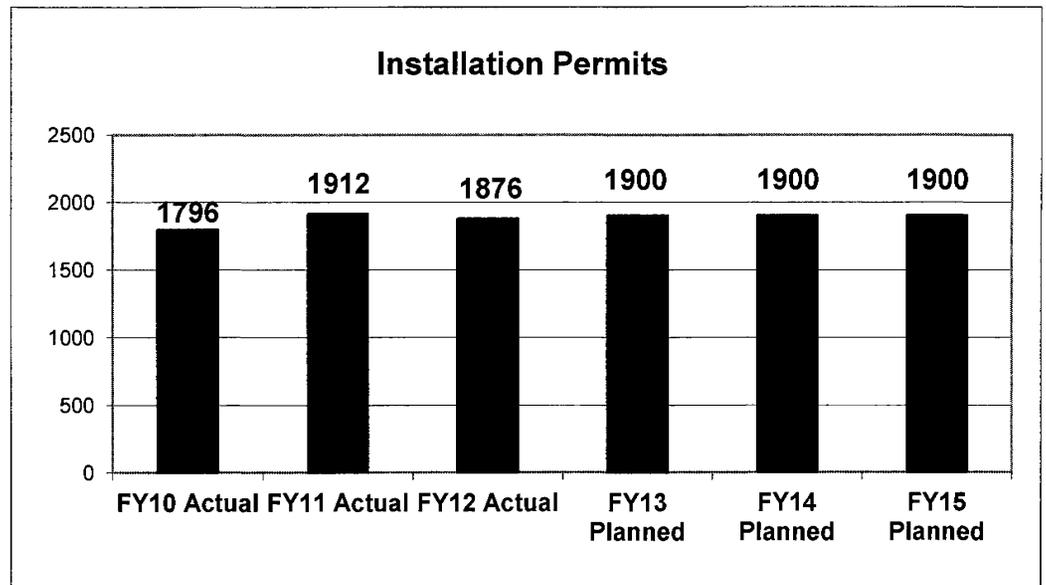
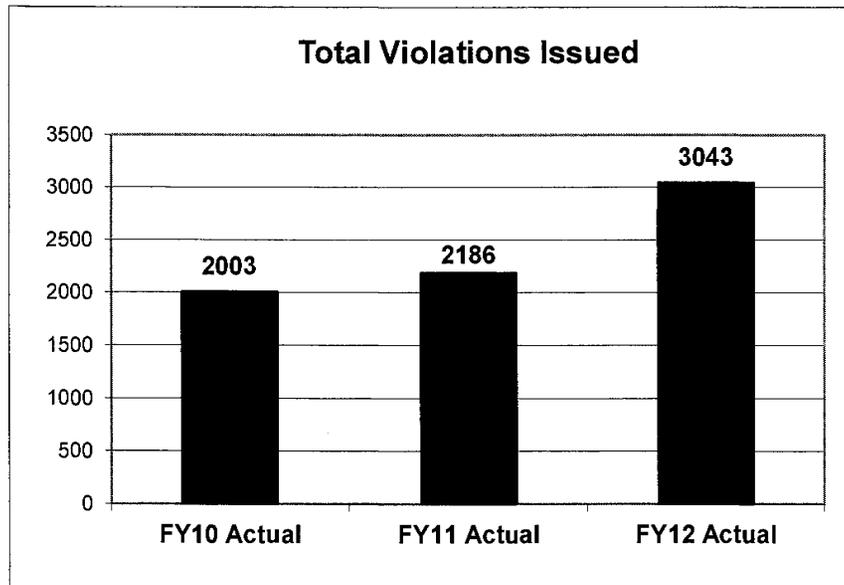
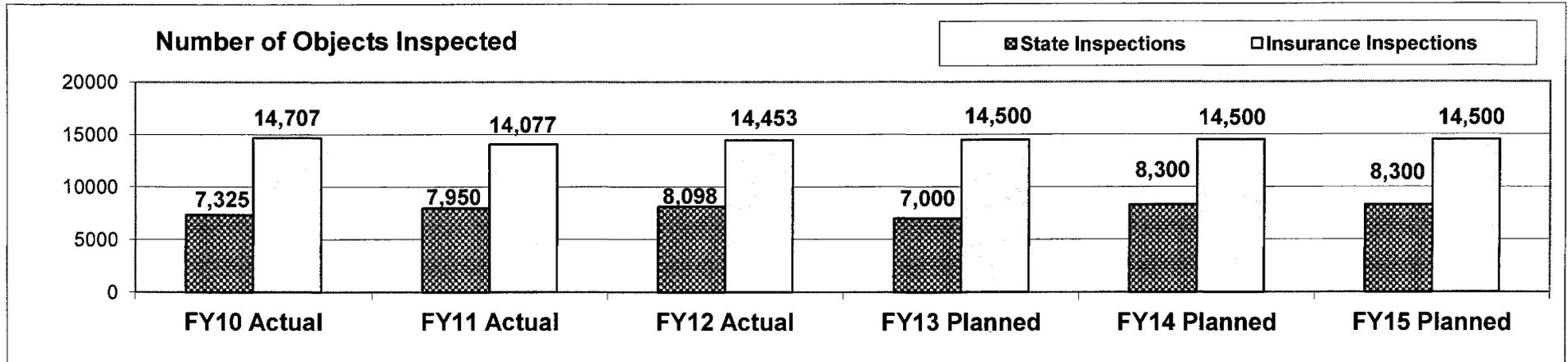
6. What are the sources of the "Other " funds?

Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

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

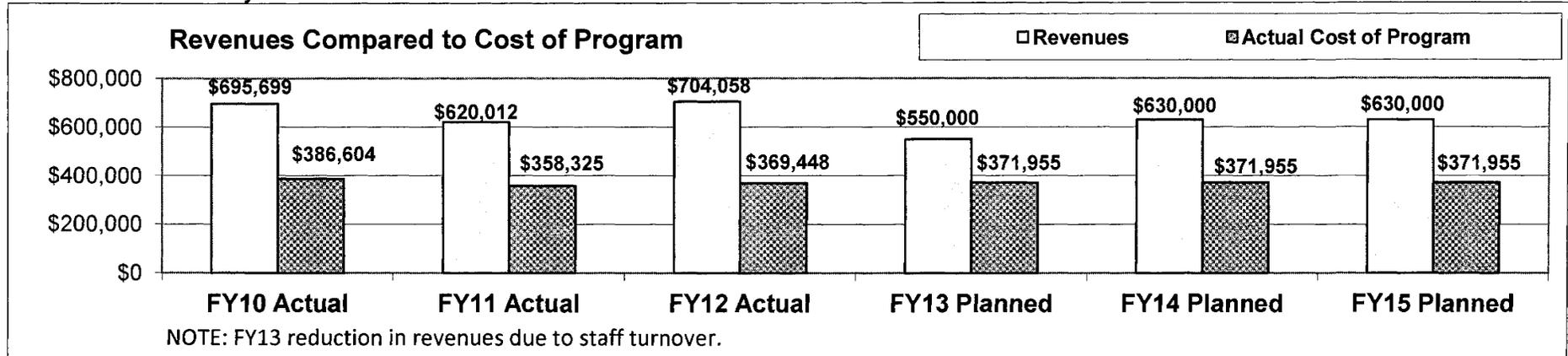
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

The Boiler and Pressure Vessel Safety program inspected more than 22,000 objects in FY12, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 15% of objects inspected.

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

Data Not Available

NEW DECISION ITEM
 RANK: 10 OF 31

Department of Public Safety Budget Un 83010C
 Division of Fire Safety
 DI Name Vehicle Replacement DI# 1812151

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	276,743	0	102,897	379,640
PSD	0	0	0	0
TRF	0	0	0	0
Total	276,743	0	102,897	379,640

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	102,897	102,897
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	102,897	102,897

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

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

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

Other Funds:

Other Fund:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Division of Fire Safety is requesting funding to replace 20 vehicles in FY14. During the recent lean budget years the Division has lost financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of \$379,640 to replace aging, high-mileage vehicles. All of these vehicles will be assigned to field staff throughout the state as they perform their enforcement duties. Currently, the Division has a fleet of 51 vehicles, 13 are currently operating with over 120,000 miles, Fleet Management's mileage threshold recommended for replacement. At the present time, the average Division fleet vehicle has over 103,000 miles. By the end of FY13, we project an additional 7 vehicles to exceed 120,000 miles, with the average fleet mileage to be approximately 118,500 miles.

NEW DECISION ITEM
 RANK: 10 OF 31

Department of Public Safety	Budget Un 83010C
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812151

In the past, the Division of Fire Safety has made a concerted effort to replace high mileage vehicles with used Highway Patrol or surplus vehicles when funds were available. However, the availability has been limited. Mid-sized vehicles typically used for our Inspection staff are rarely available, and full-sized vehicles utilized by the Investigative staff are difficult to obtain. Additionally, these used vehicles already have over 55,000 miles and come with no warranty. Because the used HP vehicles are approximately \$13,000; the Division can only purchase them if E&E funds are remaining at the end of the fiscal year.

Also, the lack of a vehicle replacement program undoubtedly causes an increase in maintenance costs. The Division of Fire Safety has seen a steady increase in maintenance costs as the fleet ages. In FY12, the Division's vehicle maintenance and repair costs topped in at nearly \$50,000, a 15% increase over FY11. If this trend continues, the Division of Fire Safety will spend 20% of the entire GR E&E budget on vehicle maintenance.

However, the major concern is the safety of our employees. Nearly 70% of our staff are permanently assigned to the field and essentially work out of their vehicles while conducting various safety inspections and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24 hours a day seven days a week and are routinely called to remote areas where roadside assistance may be few and far between or unavailable during the middle of the night. Inspection staff is responsible for ensuring fire safety at state-regulated facilities with the state's most vulnerable citizens, many in very rural areas. The Division of Fire Safety administration is also concerned with the increased hazards of having employees stranded roadside. Employee, citizen, and visitor safety is jeopardized when there is a lack of dependable transportation for staff.

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 for twenty vehicles to replace a high mileage fleet for Division of Fire Safety field staff. Sixteen of these vehicles will be mid-size sedans, and four will be law enforcement large sedans. All of these vehicles are over Fleet Management's recommended replacement mileage.

16 mid-sized vehicles @ \$17,150 each:	\$274,400
4 full-size, police package vehicles @ \$26,312 each:	\$105,248
Total: 20 Vehicles:	\$379,648

NEW DECISION ITEM
 RANK: 10 OF 31

Department of Public Safety	Budget Un <u>83010C</u>
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812151

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	276,743				102,897		379,640		
Total EE	276,743		0		102,897		379,640		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	276,743	0.0	0	0.0	102,897	0.0	379,640	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				102,897		102,897		
Total EE	0		0		102,897		102,897		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	102,897	0.0	102,897	0.0	0

NEW DECISION ITEM
 RANK: 10 OF 31

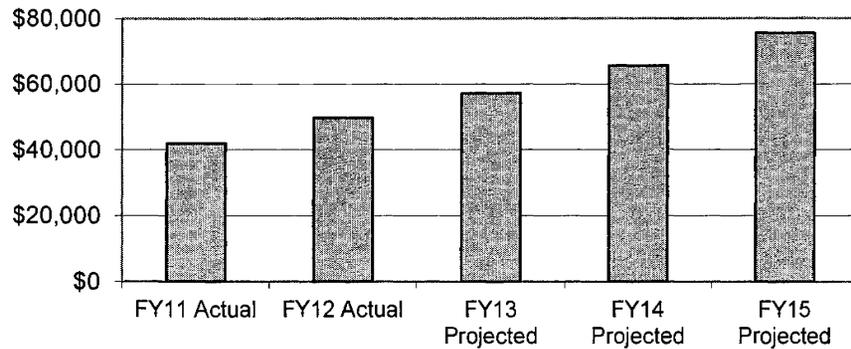
Department of Public Safety
 Division of Fire Safety
 DI Name Vehicle Replacement DI# 1812151

Budget Un 83010C

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

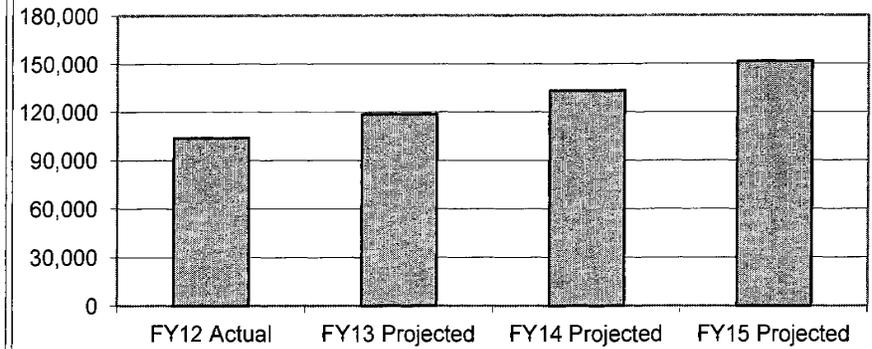
6a. Provide an effectiveness measure.

Rising Maintenance Costs on Aging Vehicles



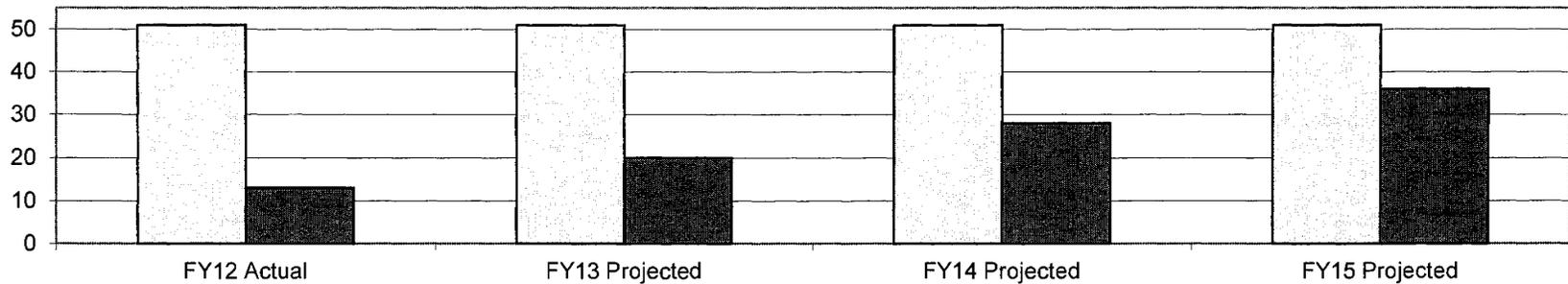
6b. Provide an efficiency measure.

Average Mileage of Fleet



Vehicles over 120,000

□ Vehicles in Fleet ■ Vehicles over 120,000



NEW DECISION ITEM
RANK: 10 OF 31

Department of Public Safety		Budget Un <u>83010C</u>
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812151	
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties across the entire state.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries.</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>With approved funding the Division will purchase 20 new vehicles. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.</p>		

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Fire Safety Vehicles - 1812151								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	379,640	0.00	102,897	0.00
TOTAL - EE	0	0.00	0	0.00	379,640	0.00	102,897	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$379,640	0.00	\$102,897	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$276,743	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$102,897	0.00	\$102,897	0.00

NEW DECISION ITEM
 RANK: 10 OF 31

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Increase in Appropriation	DI#1812152

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	PS	0	0	103,188	103,188
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	103,188	103,188

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

Est. Fringe	0	0	53,049	53,049
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Division of Fire Safety has several highly technical positions which require intense training and subject matter expertise, specifically within the Boiler & Pressure Vessel and Elevator & Amusement Ride Safety programs. Due to the current appropriation level for these programs, the limited salary ranges for these positions have hindered the recruitment of experienced and qualified candidates for open positions. Additionally, veteran employees are lost due to the disparity in the level of salaries available at the Missouri state government level verses those available in local jurisdictions, neighboring states and the private sector. Failure to offer competitive salaries will continue to limit the pool of qualified candidates from which to draw when filling open positions, as well as threaten the loss of experienced tenured employees.

NEW DECISION ITEM

RANK: 10 OF 31

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Increase in Appropriation	DI#1812152

Turnover in these positions is particularly costly due to the investment of time and resources required to train the new hires. Based on previous experience, it takes approximately 3-6 months to train a new inspector. During this timeframe, an existing Division Inspector must take time from his assigned schedule in order to work one-on-one with the new Inspector, thereby decreasing his productivity and increasing expenses. Additionally, due to the fee structure for inspections and licensing, the state loses a significant amount of revenue when these positions are vacant for extended periods. On average, the state loses nearly \$10,000 in revenue for each month a position is vacant.

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 staff effected by this decision item, regardless of years of service, fall within the bottom steps of their pay range, with an average salary of \$38,635. Comparatively, the average salary for neighboring states and private industry inspectors is \$60,000. Because of this the Division has become a career stepping stone for these job classes. Valuable time and money is lost when the employee leaves for better pay elsewhere.

Both the Boiler & Pressure Vessel and Elevator & Amusement Ride Safety programs have frequently experienced significant turnover of inspection staff. The staff in these programs are responsible for inspecting equipment for safety violations which directly put the public at risk. Public safety is therefore jeopardized as the Division falls behind on required inspections. Recently an Elevator Safety Inspector position was vacant for nearly two years due to the Division's inability of attract qualified applicants. This vacancy resulted in a significant backlog of equipment due for inspection thus allowing hazards to go undetected for a lengthy 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
					0		0	0.0	
					0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: 10 OF 31

Department of Public Safety		Budget Unit 83010C							
Division of Fire Safety									
DI Name Increase in Appropriation		DI#1812152							
Program Distributions									
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

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
Fund 0257-Public Safety Mgr (008183)					7,500		7,500	0.0	
Fund 0257-Elvtr/Amsmnt Inspctr (008716)					42,840		42,840	0.0	
Fund 0744-Public Safety Mgr (008183)					9,000		9,000	0.0	
Fund 0744-Boiler Prsr Vsl Inspctr (008576)					43,848		43,848	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>103,188</u>	<u>0.0</u>	<u>103,188</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>103,188</u>	<u>0.0</u>	<u>103,188</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 10 OF 31

Department of Public Safety Budget Unit 83010C
 Division of Fire Safety
 DI Name Increase in Appropriation DI#1812152

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

6a. Provide an effectiveness measure.

Boiler & Pressure Vessel Inspection Fund				
	Current Salary	Requested Adjust	Difference	
Inspector 1	\$41,016	\$50,088	\$9,072	22.00%
Inspector 2	\$39,498	\$48,132	\$8,634	22.00%
Inspector 3	\$39,498	\$48,132	\$8,634	22.00%
Inspector 4	\$36,672	\$45,108	\$8,436	23.00%
Inspector 5	\$41,016	\$50,088	\$9,072	22.00%
Deputy Chief	\$51,888	\$60,888	\$9,000	17.00%
Total			\$52,848	

Elevator Safety Inspection Fund				
	Current Salary	Requested Adjust	Difference	
Inspector 1	\$36,672	\$45,108	\$8,436	23.00%
Inspector 2	\$38,724	\$47,172	\$8,448	22.00%
Inspector 3	\$41,016	\$50,088	\$9,072	22.00%
Inspector 4	\$36,672	\$45,108	\$8,436	23.00%
Inspector 5	\$38,724	\$47,172	\$8,448	22.00%
Deputy Chief	\$56,195	\$63,695	\$7,500	13.00%
Total			\$50,340	

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

The Division of Fire Safety employs five Boiler & Pressure Vessel Safety Inspectors, one Boiler & Pressure Vessel Safety Public Safety Manager, five Elevator/Amusement Ride Safety Inspectors, and one Elevator/Amusement Ride Safety Public Safety Manager.

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

The Division of Fire Safety has experienced an 80% turnover in the last six years in these inspector positions. These employees indicated low salary as the primary reason for leaving state employment.

NEW DECISION ITEM
RANK: 10 OF 31

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name <u>Increase in Appropriation</u>	DI# <u>1812152</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Personnel Advisory Board has reviewed these positions and determined they are properly classified. The issue is funding. Due to the limited Personal Services appropriation for these programs, salary increases for these technical positions cannot be afforded without the budgetary authority. Therefore, the Division requests consideration of an increase in the personal services appropriation from these dedicated funds to allow for the ability to offer competitive salaries to attract and retain qualified individuals to these technical positions. The fund balances for these programs would allow for this increase.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Fire Safety Specialized Staff - 1812012								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	16,500	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	43,848	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	0	0.00	42,840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	103,188	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$103,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$103,188	0.00

000635

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FIRE SAFE CIGARETTE PROGRAM									
CORE									
PERSONAL SERVICES									
CIG FIRE SAFE & FIREFIGHTER PR	9,213	0.44	20,383	0.00	20,383	0.00	20,383	0.00	0.00
TOTAL - PS	9,213	0.44	20,383	0.00	20,383	0.00	20,383	0.00	0.00
EXPENSE & EQUIPMENT									
CIG FIRE SAFE & FIREFIGHTER PR	13,534	0.00	12,864	0.00	12,864	0.00	12,864	0.00	0.00
TOTAL - EE	13,534	0.00	12,864	0.00	12,864	0.00	12,864	0.00	0.00
TOTAL	22,747	0.44	33,247	0.00	33,247	0.00	33,247	0.00	0.00
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	17	0.00	17	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	17	0.00	0.00
TOTAL	0	0.00	0	0.00	17	0.00	17	0.00	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	0	0.00	187	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	187	0.00	0.00
GRAND TOTAL	\$22,747	0.44	\$33,247	0.00	\$33,264	0.00	\$33,451	0.00	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83013C				
Division of Fire Safety									
Core - Fire Safe Cigarette									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	20,383	20,383	PS	0	0	20,383	20,383
EE	0	0	12,864	12,864	EE	0	0	12,864	12,864
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	33,247	33,247	Total	0	0	33,247	33,247
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Fire Safe Cigarette (0937)									
2. CORE DESCRIPTION									
National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in 49 other states, and proven to reduce the number of cigarette-related fires.									
Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs.									
3. PROGRAM LISTING (list programs included in this core funding)									
The Fire Safety Cigarette program will be on-going for the Division of Fire Safety. Additionally, fire prevention and safety programs will be delivered statewide utilizing available funds.									

CORE DECISION ITEM

Department of Public Safety

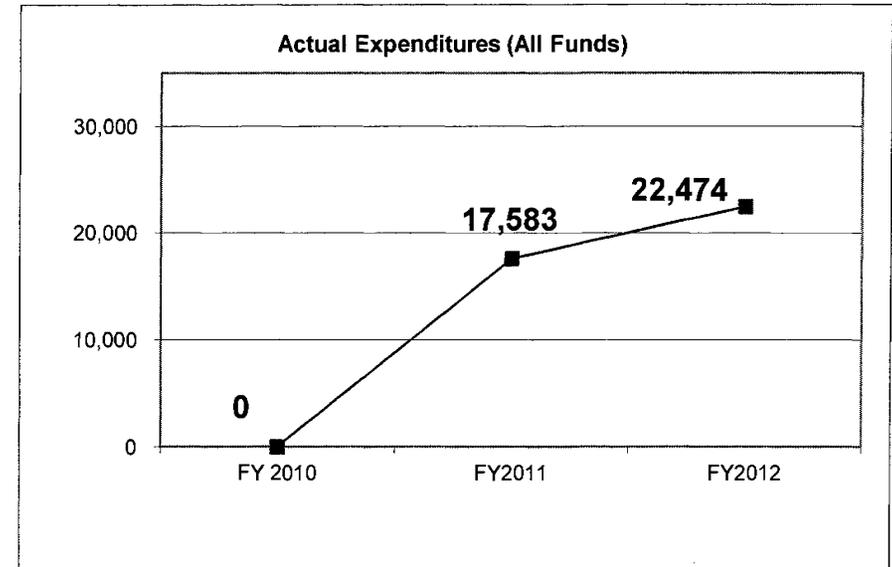
Budget Unit 83013C

Division of Fire Safety

Core - Fire Safe Cigarette

4. FINANCIAL HISTORY

	FY 2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Current
Appropriation (All Funds)	0	36,528	33,541	33,247
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	36,528	33,541	33,247
Actual Expenditures (All Funds)	0	17,583	22,474	N/A
Unexpended (All Funds)	0	18,945	10,794	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	18,945	10,794	N/A



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

NOTES: The program implementation date was January 1, of 2011, thus limiting fund balance for expenditures.

CORE RECONCILIATION DETAIL

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	20,383	20,383	
	EE	0.00	0	0	12,864	12,864	
	Total	0.00	0	0	33,247	33,247	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	20,383	20,383	
	EE	0.00	0	0	12,864	12,864	
	Total	0.00	0	0	33,247	33,247	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	20,383	20,383	
	EE	0.00	0	0	12,864	12,864	
	Total	0.00	0	0	33,247	33,247	

000639

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	20,383	0.00	20,383	0.00	20,383	0.00
OFFICE WORKER MISCELLANEOUS	9,213	0.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,213	0.44	20,383	0.00	20,383	0.00	20,383	0.00
TRAVEL, IN-STATE	0	0.00	2,660	0.00	2,660	0.00	2,660	0.00
TRAVEL, OUT-OF-STATE	709	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	12,825	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	570	0.00
TOTAL - EE	13,534	0.00	12,864	0.00	12,864	0.00	12,864	0.00
GRAND TOTAL	\$22,747	0.44	\$33,247	0.00	\$33,247	0.00	\$33,247	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,747	0.44	\$33,247	0.00	\$33,247	0.00	\$33,247	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

RSMo. 320.350

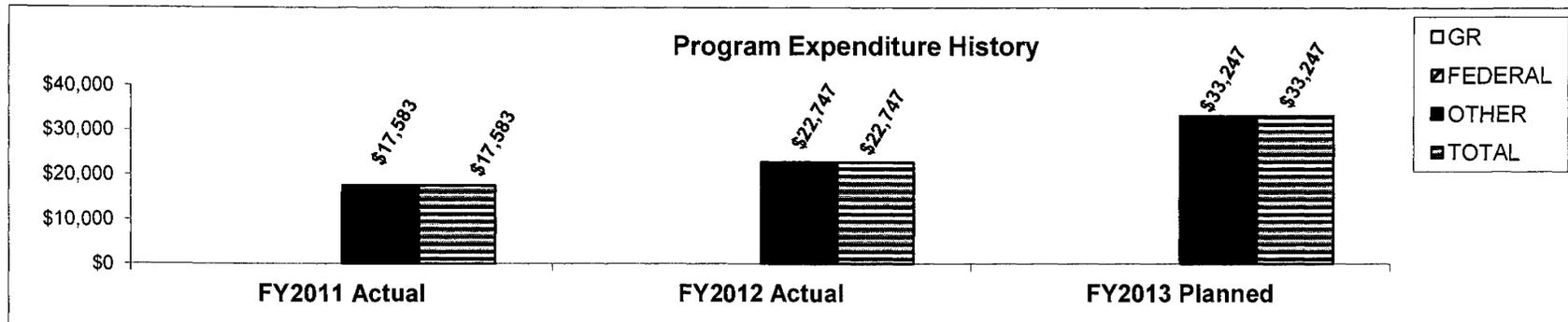
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

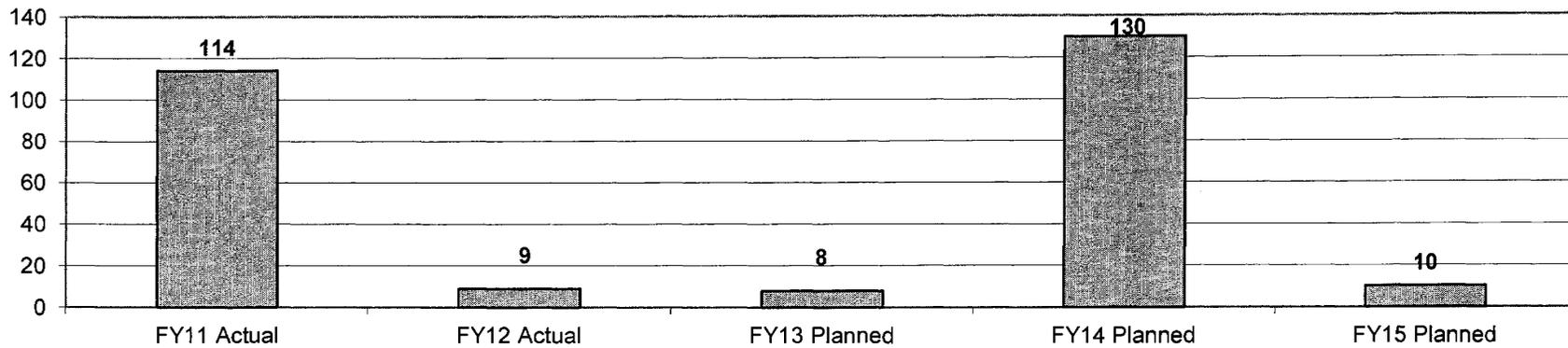
Fire Safe Cigarette (0937)

PROGRAM DESCRIPTION

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

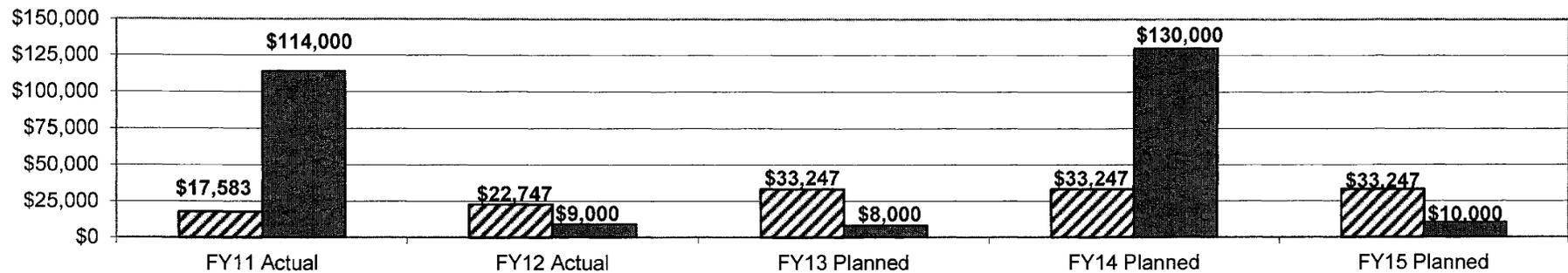
7a. Provide an effectiveness measure.

Cigarette Brand Families



7b. Provide an efficiency measure.

Cost of Program vs. Revenues



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

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

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

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

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

Data not available.

000643

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	78,436	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	162,875	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	441,311	0.00	620,000	0.00	620,000	0.00	620,000	0.00
PROGRAM-SPECIFIC								
FIRE EDUCATION FUND	19,725	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	19,725	0.00	0	0.00	0	0.00	0	0.00
TOTAL	461,036	0.00	620,000	0.00	620,000	0.00	620,000	0.00
GRAND TOTAL	\$461,036	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83015C				
Division of Fire Safety									
Core - Firefighter Training Contracted Core									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	420,000	620,000	EE	200,000	0	420,000	620,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	420,000	620,000	Total	200,000	0	420,000	620,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap, and Fire Education Fund (0821) \$320,000 dependent upon Fireworks Licensing program revenue.									
2. CORE DESCRIPTION									
<p>This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.</p> <p>These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform effectively at their time of need.</p> <p>Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.</p> <p>In FY12, these Firefighter Training funds provided 228 courses to 8,073 students.</p>									

CORE DECISION ITEM

Department of Public Safety

Budget Unit 83015C

Division of Fire Safety

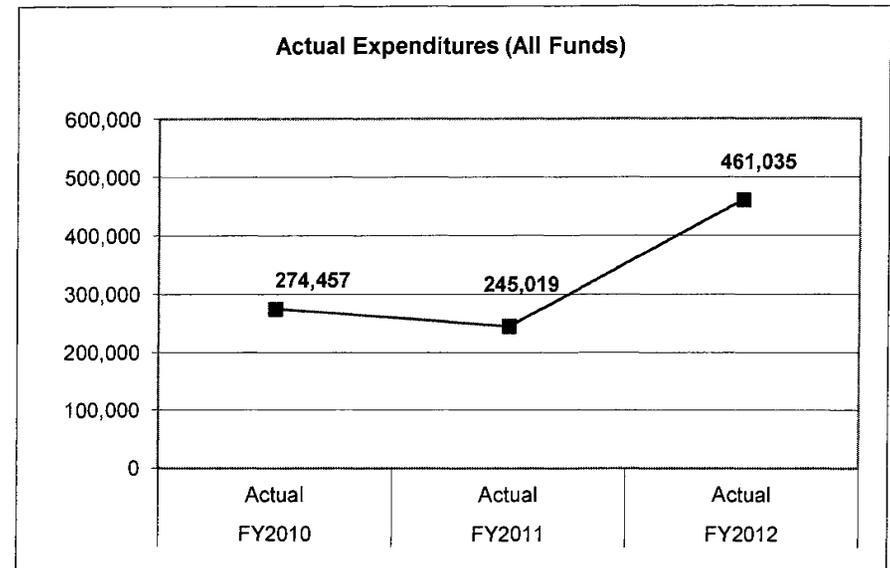
Core - Firefighter Training Contracted Core

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

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

4. FINANCIAL HISTORY

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Current
Appropriation (All Funds)	456,408	250,000	450,000	620,000
Less Reverted (All Funds)	(198,660)	0	0	6,000
Budget Authority (All Funds)	302,524	250,000	450,000	614,000
Actual Expenditures (All Funds)	274,457	245,019	461,035	N/A
Unexpended (All Funds)	58,955	31,981	21,564	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	0
Federal	0	0	0	0
Other	58,954	31,981	21,564	N/A



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

NOTES: Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at \$100,000, although actual amount received annually is near \$75,000, thus showing the large unexpended. Fire Education Fund (0821) appropriation is based on fees collected from the Fireworks Licensing program. Appropriation was based on \$150,000E annually, however for FY13 that was changed to \$320,000 with no E. Actual amount received annually is near \$160,000. Total funds received/expended for FY13 will be approximately \$438,305.

CORE RECONCILIATION DETAIL

STATE
FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	200,000	0	420,000	620,000	
	Total	0.00	200,000	0	420,000	620,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	200,000	0	420,000	620,000	
	Total	0.00	200,000	0	420,000	620,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	200,000	0	420,000	620,000	
	Total	0.00	200,000	0	420,000	620,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
PROFESSIONAL SERVICES	441,311	0.00	620,000	0.00	620,000	0.00	620,000	0.00
TOTAL - EE	441,311	0.00	620,000	0.00	620,000	0.00	620,000	0.00
PROGRAM DISTRIBUTIONS	19,725	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	19,725	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$461,036	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00
GENERAL REVENUE	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$261,036	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY12 these funds provided training to approximately 8,000 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

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

RSMo Chapter 320, 200-273; 292.604

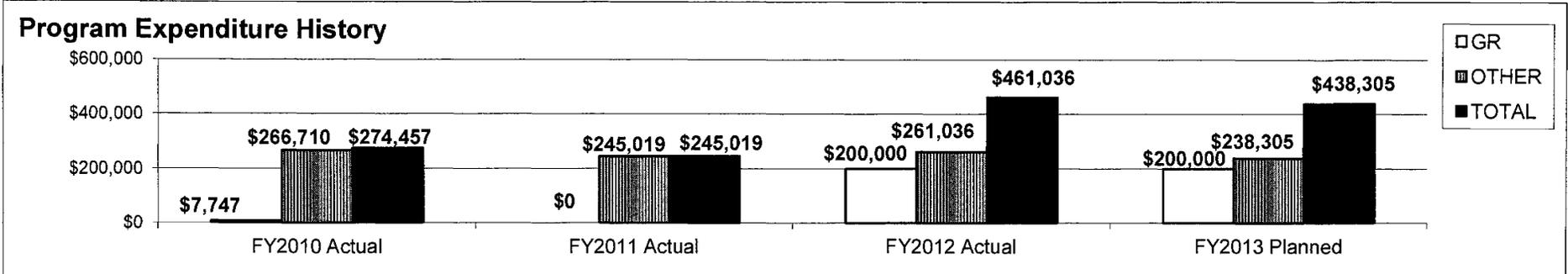
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

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

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

PROGRAM DESCRIPTION

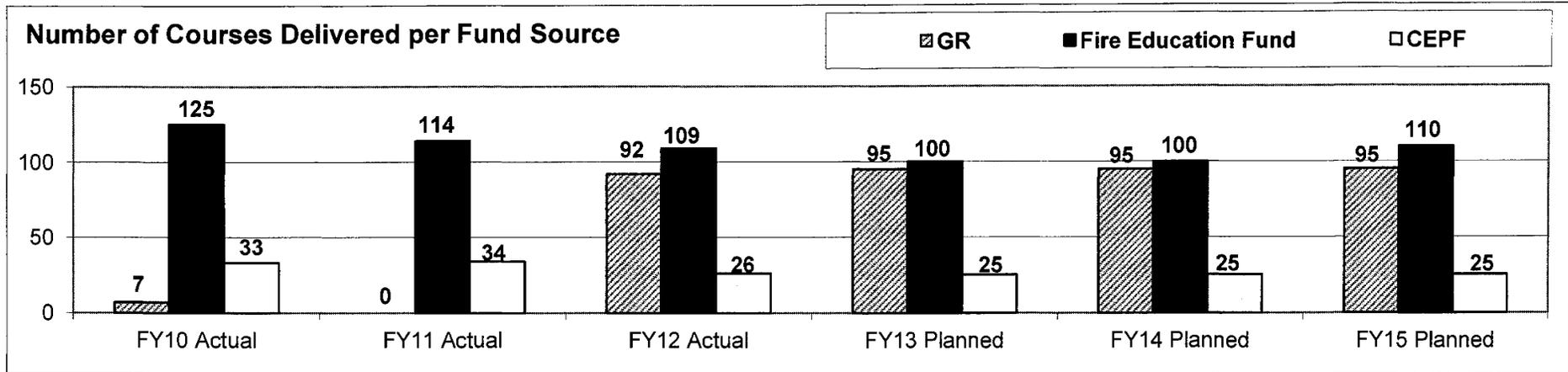
Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

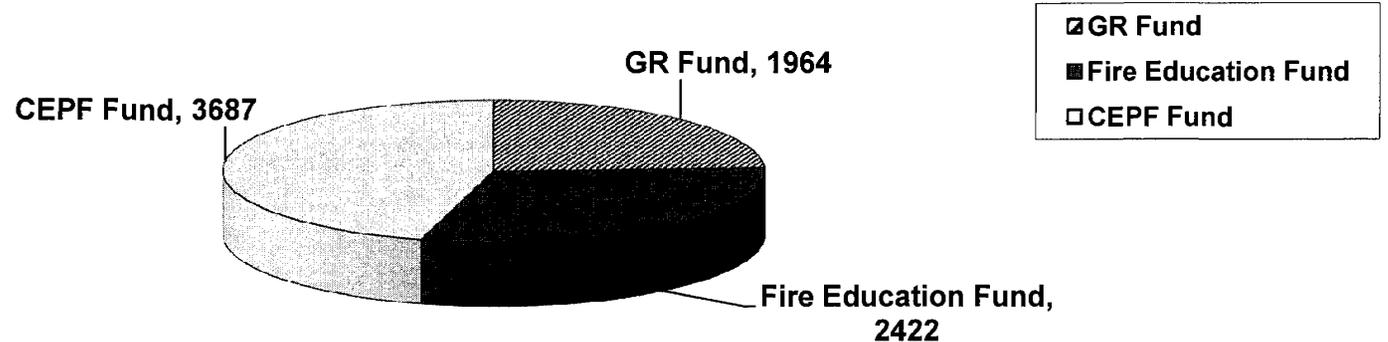
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

NOTE: GR funding was reduced in FY10, eliminated in FY11, restored in FY12. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



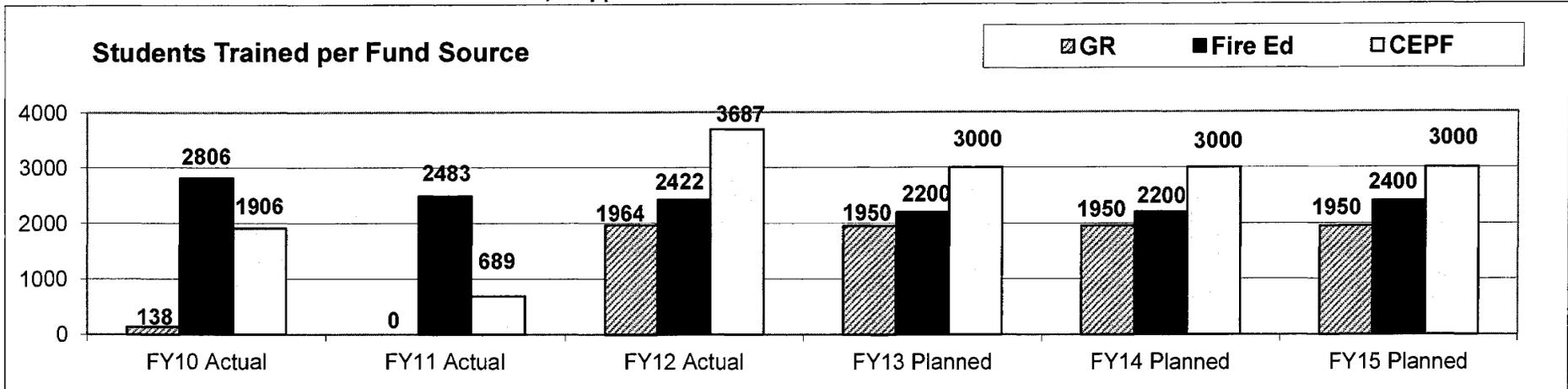
7b. FY12 Students Trained with Contracted Dollars - 8,073



PROGRAM DESCRIPTION

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

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



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

The Division of Fire Safety contracted with eleven different training vendors in FY12 to provide quality training programs to more than 8,000 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

000651

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,893,159	55.56	0	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	1,328,231	42.65	3,469,057	104.46	3,469,057	104.46	3,469,057	104.46
MO VETERANS HOMES	392,469	7.97	513,257	10.00	513,257	10.00	513,257	10.00
TOTAL - PS	3,613,859	106.18	3,982,314	114.46	3,982,314	114.46	3,982,314	114.46
EXPENSE & EQUIPMENT								
GENERAL REVENUE	250,281	0.00	0	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	929,774	0.00	1,307,855	0.00	1,307,855	0.00	1,307,855	0.00
MO VETERANS HOMES	106,317	0.00	131,588	0.00	131,588	0.00	131,588	0.00
VETERANS TRUST FUND	5,556	0.00	23,832	0.00	23,832	0.00	23,832	0.00
TOTAL - EE	1,291,928	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
TOTAL	4,905,787	106.18	5,445,589	114.46	5,445,589	114.46	5,445,589	114.46
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	2,917	0.00	2,917	0.00
TOTAL - PS	0	0.00	0	0.00	2,917	0.00	2,917	0.00
TOTAL	0	0.00	0	0.00	2,917	0.00	2,917	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	31,826	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	4,705	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,531	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,531	0.00
GRAND TOTAL	\$4,905,787	106.18	\$5,445,589	114.46	\$5,448,506	114.46	\$5,485,037	114.46

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	3,982,314	3,982,314
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,445,589	5,445,589
FTE	0.00	0.00	114.46	114.46

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	3,982,314	3,982,314
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,445,589	5,445,589
FTE	0.00	0.00	114.46	114.46

Est. Fringe	0	0	2,047,308	2,047,308
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	2,047,308	2,047,308
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

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

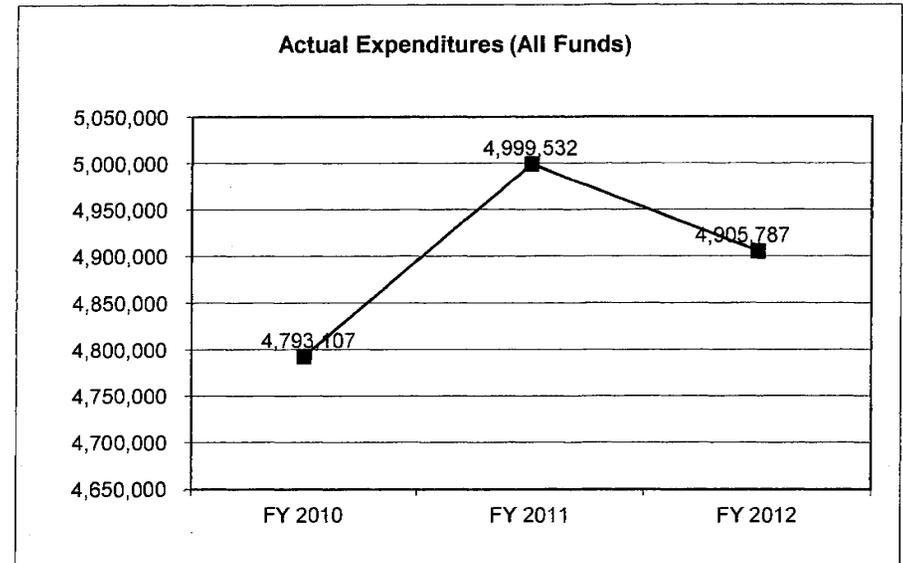
Veterans Service Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	5,518,868	5,444,969	5,424,490	5,445,589
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,518,868	5,444,969	5,424,490	5,445,589
Actual Expenditures (All Funds)	4,793,107	4,999,532	4,905,787	0
Unexpended (All Funds)	725,761	445,437	518,703	5,445,589
Unexpended, by Fund:				
General Revenue	184,588	85,753	161,061	0
Federal	0	0	0	0
Other	541,173	359,684	357,642	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	114.46	0	0	3,982,314	3,982,314	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,445,589	5,445,589	
DEPARTMENT CORE REQUEST							
	PS	114.46	0	0	3,982,314	3,982,314	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,445,589	5,445,589	
GOVERNOR'S RECOMMENDED CORE							
	PS	114.46	0	0	3,982,314	3,982,314	
	EE	0.00	0	0	1,463,275	1,463,275	
	Total	114.46	0	0	5,445,589	5,445,589	

FLEXIBILITY REQUEST FORM

000655

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

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

DEPARTMENT REQUEST

5% PS and E&E flexibility is requested for the Veterans Service Program. Service Officers require extensive training to maintain VA accreditation.

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

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

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

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,072	2.00	64,281	2.00	64,281	2.00	64,281	2.00
OFFICE SUPPORT ASST (KEYBRD)	47,256	2.00	79,792	3.14	79,792	3.14	79,792	3.14
SR OFC SUPPORT ASST (KEYBRD)	355,943	13.00	347,108	13.77	347,108	13.77	347,108	13.77
PROCUREMENT OFCR II	45,060	1.00	45,924	1.00	45,924	1.00	45,924	1.00
ACCOUNTANT II	91,428	2.00	93,181	2.01	93,181	2.01	93,181	2.01
PERSONNEL ANAL II	48,084	1.00	49,006	1.00	49,006	1.00	49,006	1.00
PUBLIC INFORMATION SPEC II	82,716	2.00	84,301	2.00	84,301	2.00	84,301	2.00
TRAINING TECH II	47,184	1.00	48,088	1.00	48,088	1.00	48,088	1.00
PERSONNEL CLERK	32,256	1.00	32,874	1.00	32,874	1.00	32,874	1.00
CAPITAL IMPROVEMENTS SPEC II	57,864	1.00	58,973	1.00	58,973	1.00	58,973	1.00
VETERANS SERVICE OFCR	792,116	27.37	852,940	30.51	861,860	30.76	861,860	30.76
VETERANS SERVICE SPV	171,117	4.87	179,928	5.00	179,928	5.00	179,928	5.00
VETERANS BENEFITS CLAIMS REP	87,835	2.79	93,846	2.97	93,846	2.97	93,846	2.97
MAINTENANCE WORKER I	145,020	5.00	147,800	5.00	147,800	5.00	147,800	5.00
MAINTENANCE SPV I	180,958	4.91	185,463	4.97	185,463	4.97	185,463	4.97
STATE VETERANS CEMETERY WORKEF	527,548	19.79	524,476	17.90	524,476	17.90	524,476	17.90
FACILITIES OPERATIONS MGR B3	79,452	1.00	79,452	1.00	79,452	1.00	79,452	1.00
FISCAL & ADMINISTRATIVE MGR B2	74,292	1.00	74,292	1.00	74,292	1.00	74,292	1.00
PUBLIC SAFETY MANAGER BAND 1	255,667	5.78	269,781	6.00	269,781	6.00	269,781	6.00
PUBLIC SAFETY MANAGER BAND 2	133,236	2.00	135,790	2.00	135,790	2.00	135,790	2.00
DIVISION DIRECTOR	103,860	1.00	86,815	1.00	77,895	0.75	77,895	0.75
DEPUTY DIVISION DIRECTOR	0	0.00	95,472	1.00	95,472	1.00	95,472	1.00
PROGRAM CONSULTANT	13,346	0.26	22,916	0.43	22,916	0.43	22,916	0.43
LEGAL COUNSEL	0	0.00	79,313	1.00	79,313	1.00	79,313	1.00
OFFICE WORKER MISCELLANEOUS	1,833	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,300	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,959	0.23	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	81,777	1.97	130,069	3.30	130,069	3.30	130,069	3.30
PRINCIPAL ASST BOARD/COMMISSON	55,920	1.00	56,992	1.00	56,992	1.00	56,992	1.00
LABORER	14,954	0.58	58,563	2.23	58,563	2.23	58,563	2.23
SECURITY GUARD	4,806	0.23	4,878	0.23	4,878	0.23	4,878	0.23
TOTAL - PS	3,613,859	106.18	3,982,314	114.46	3,982,314	114.46	3,982,314	114.46

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
TRAVEL, IN-STATE	186,993	0.00	162,461	0.00	162,461	0.00	162,461	0.00
TRAVEL, OUT-OF-STATE	4,962	0.00	6,135	0.00	6,135	0.00	6,135	0.00
FUEL & UTILITIES	203	0.00	44	0.00	44	0.00	44	0.00
SUPPLIES	516,763	0.00	515,354	0.00	515,354	0.00	515,354	0.00
PROFESSIONAL DEVELOPMENT	13,268	0.00	10,467	0.00	10,467	0.00	10,467	0.00
COMMUNICATION SERV & SUPP	68,741	0.00	68,743	0.00	68,743	0.00	68,743	0.00
PROFESSIONAL SERVICES	65,456	0.00	259,076	0.00	259,076	0.00	259,076	0.00
HOUSEKEEPING & JANITORIAL SERV	7,441	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	34,500	0.00	65,283	0.00	65,283	0.00	65,283	0.00
MOTORIZED EQUIPMENT	284,317	0.00	186,137	0.00	186,137	0.00	186,137	0.00
OFFICE EQUIPMENT	31,614	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	43,872	0.00	86,196	0.00	86,196	0.00	86,196	0.00
PROPERTY & IMPROVEMENTS	14,125	0.00	22,748	0.00	22,748	0.00	22,748	0.00
BUILDING LEASE PAYMENTS	4,403	0.00	2,141	0.00	2,141	0.00	2,141	0.00
EQUIPMENT RENTALS & LEASES	5,139	0.00	4,378	0.00	4,378	0.00	4,378	0.00
MISCELLANEOUS EXPENSES	10,131	0.00	10,013	0.00	10,013	0.00	10,013	0.00
TOTAL - EE	1,291,928	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
GRAND TOTAL	\$4,905,787	106.18	\$5,445,589	114.46	\$5,445,589	114.46	\$5,445,589	114.46
GENERAL REVENUE	\$2,143,440	55.56	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,762,347	50.62	\$5,445,589	114.46	\$5,445,589	114.46	\$5,445,589	114.46

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Program

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

1. What does this program do?

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

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

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

Chapter 42, RSMo.

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

No.

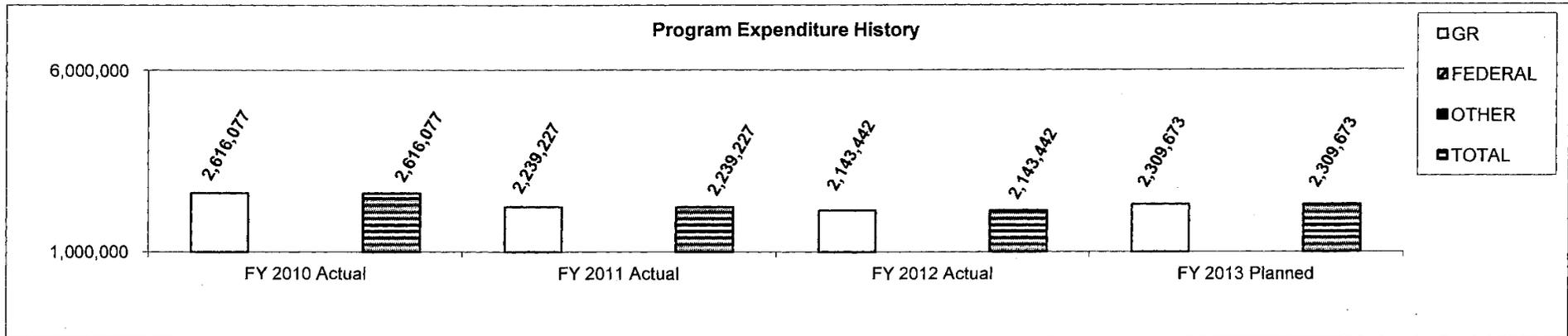
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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



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

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$13 million annually in VA compensation and pension benefits.

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

| Fiscal Year |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| \$428 | \$449 | \$494 | \$550 | \$593 | \$637 | \$655 | \$699 | \$809 | \$848 | \$890 | \$1,216 |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Program

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

7b. Provide an efficiency measure.

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

In FY 2012 the Veterans Services Program had 125,332 client contacts, 61,063 forms filed, and 17,618 claims filed. 632 women Veterans were contacted in FY 2012 through newsletters, phone calls, e-mails, and the outreach efforts of 3,600 minority Veterans were contacted in FY 2012 through outreach efforts of the Minority Veteran Program. 1,044 incarcerated Veterans were assisted in FY 2012.

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

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Cemeteries

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

1. What does this program do?

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

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

Chapter 42, RSMo.

38 CFR Part 39

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

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

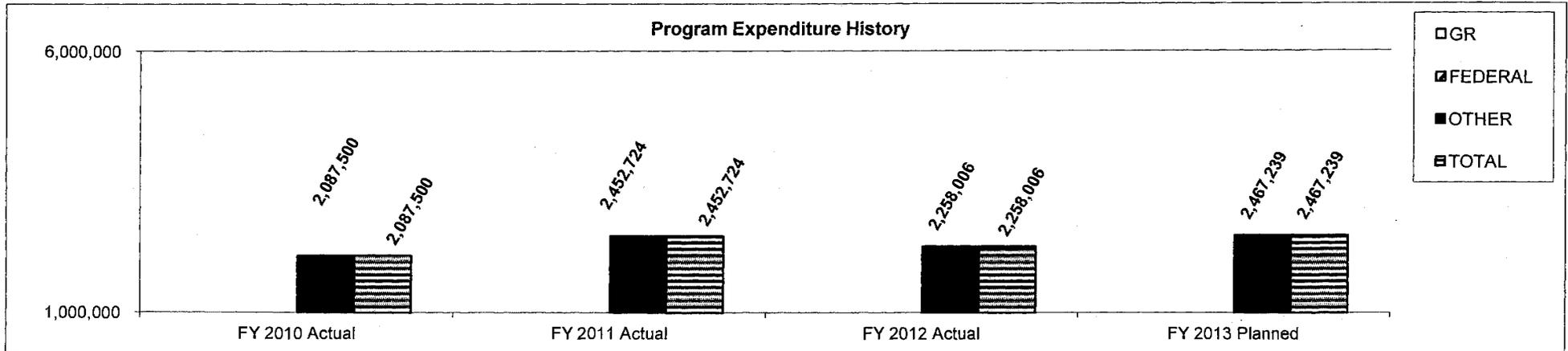
4. Is this a federally mandated program? If yes, please explain.

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

PROGRAM DESCRIPTION

Department of Public Safety
 Program Name Missouri Veterans Cemeteries
 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?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

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

CEMETERY	FY 2003 Burials- casket and cremations	FY 2004 Burials- casket and cremations	FY 2005 Burials- casket and cremations	FY 2006 Burials- casket and cremations	FY 2007 Burials- casket and cremations	FY 2008 Burials- casket and cremations	FY 2009 Burials- casket and cremations	FY 2010 Burials- casket and cremations	FY 2011 Burials- casket and cremations	FY 2012 Burials- casket and cremations
Springfield	361	400	418	487	474	521	560	558	567	603
Higginsville	137	162	169	162	197	231	230	237	255	279
Bloomfield*	0	111	124	141	185	195	210	216	220	240
Jacksonville*	0	37	65	83	80	106	107	96	121	138
Ft. Leonard	0	0	0	0	0	0	0	0	95	115

*Bloomfield and Jacksonville Cemeteries opened in FY 2004.

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

PROGRAM DESCRIPTION

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

Survey results were compiled in August 2004, June 2005, September 2006, September 2007, August 2008, September 2009, August 2010, September 2011 and July 2012. Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82
Sept., 2009	3.94
August, 2010	3.94
September, 2011	3.93
July, 2012	3.95

000665

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,499,374	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,499,374	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,499,374	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,499,374	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000

FTE 0.00 0.00 0.00 0.00

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

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Veterans Commission Capital Improvement Trust
Fund

Other Funds: Veterans Commission Capital Improvement Trust
Fund

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 45 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

CORE DECISION ITEM

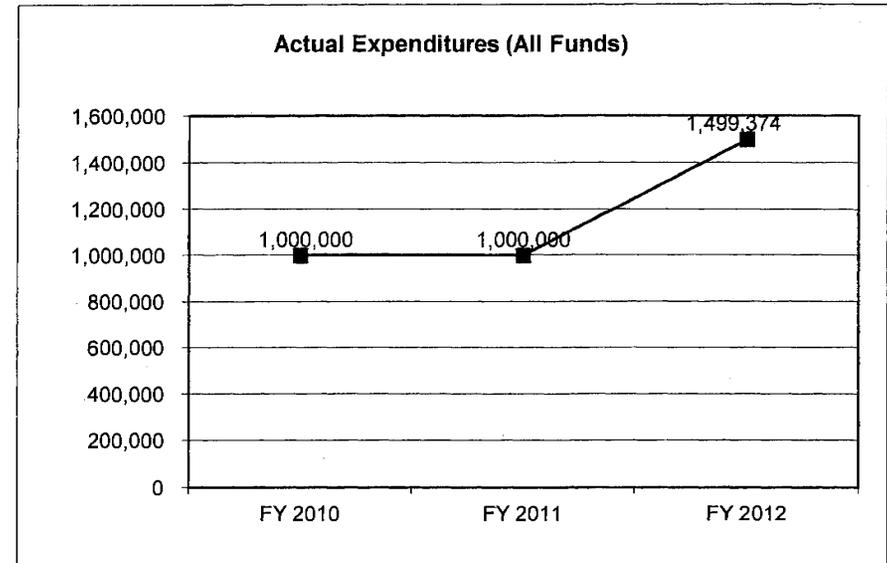
Department	Department of Public Safety	Budget Unit	84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

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

Veterans Service Officer Grant Program

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	1,000,000	1,000,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	1,499,374	0
Unexpended (All Funds)	0	0	100,626	1,600,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	100,626	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

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

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,499,374	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,499,374	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,499,374	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,499,374	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

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

1. What does this program do?

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

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

Chapter 42.300, RSMo.

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

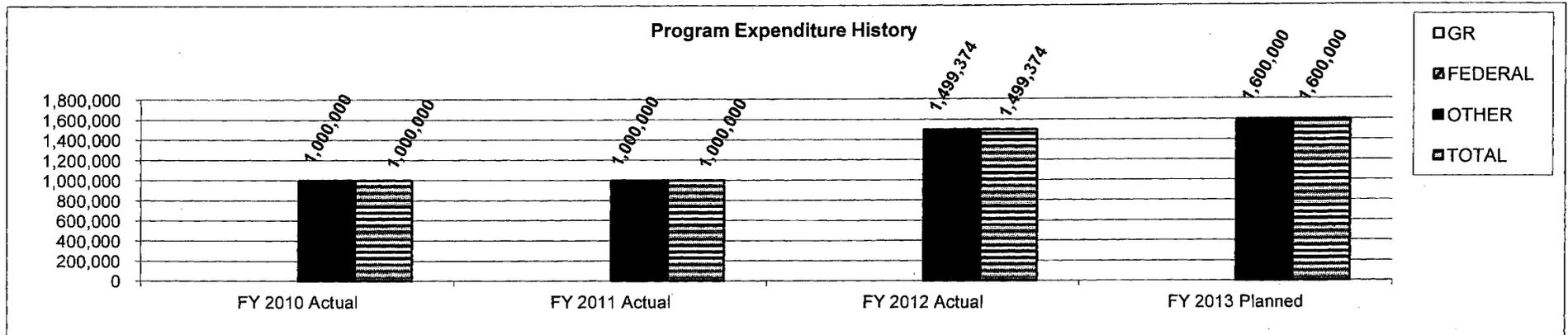
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Veterans Service Officer Grants
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?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$13 million annually in VA compensation and pension benefits.

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

| Fiscal Year |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| \$428 | \$449 | \$494 | \$550 | \$593 | \$637 | \$655 | \$699 | \$809 | \$848 | \$890 | \$1,216 |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

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

7b. Provide an efficiency measure.

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

In FY 2012 the Veterans Services Program had 125,332 client contacts, 61,063 forms filed, and 17,618 claims filed. 632 women Veterans were contacted in FY 2012 through newsletters, phone calls, e-mails, and the outreach efforts of 3,600 minority Veterans were contacted in FY 2012 through outreach efforts of the Minority Veteran Program. 1,044 incarcerated Veterans were assisted in FY 2012.

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,846,435	319.34	0	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	26,700	1.16	28,337	1.00	28,337	1.00	28,337	1.00
MO VETERANS HOMES	34,865,378	1,295.43	47,946,763	1,638.48	48,920,831	1,638.48	48,920,831	1,638.48
TOTAL - PS	46,738,513	1,615.93	47,975,100	1,639.48	48,949,168	1,639.48	48,949,168	1,639.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,026,823	0.00	0	0.00	0	0.00	0	0.00
MO VETERANS HOMES	17,818,428	0.00	22,118,246	0.00	22,118,246	0.00	22,118,246	0.00
VETERANS TRUST FUND	52,498	0.00	49,980	0.00	49,980	0.00	49,980	0.00
TOTAL - EE	21,897,749	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	447,926	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	447,926	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	69,084,188	1,615.93	71,417,726	1,639.48	72,391,794	1,639.48	72,391,794	1,639.48
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	23	0.00	23	0.00
MO VETERANS HOMES	0	0.00	0	0.00	38,002	0.00	38,002	0.00
TOTAL - PS	0	0.00	0	0.00	38,025	0.00	38,025	0.00
TOTAL	0	0.00	0	0.00	38,025	0.00	38,025	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	260	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	448,791	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	449,051	0.00
TOTAL	0	0.00	0	0.00	0	0.00	449,051	0.00

000674

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
VETERANS HOMES								
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	763,590	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	763,590	0.00
TOTAL	0	0.00	0	0.00	0	0.00	763,590	0.00
GRAND TOTAL	\$69,084,188	1,615.93	\$71,417,726	1,639.48	\$72,429,819	1,639.48	\$73,642,460	1,639.48

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	48,949,168	48,949,168
EE	0	0	22,168,226	22,168,226
PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0
Total	0	0	72,391,794	72,391,794
FTE	0.00	0.00	1,639.48	1,639.48

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	48,949,168	48,949,168
EE	0	0	22,168,226	22,168,226
PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0
Total	0	0	72,391,794	72,391,794
FTE	0.00	0.00	1,639.48	1,639.48

Est. Fringe	0	0	25,164,767	25,164,767
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	25,164,767	25,164,767
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

CORE DECISION ITEM

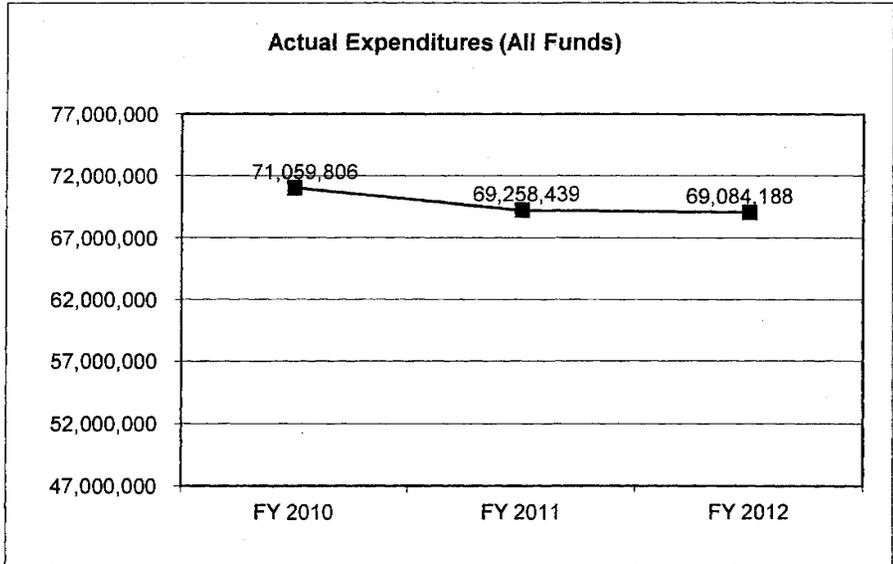
Department	Department of Public Safety	Budget Unit	84507C
Division	Missouri Veterans Commission		
Core -	Veterans Homes		

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

Missouri Veterans Homes

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	72,793,463	70,796,040	70,570,722	71,417,726
Less Reverted (All Funds)	(1,559,368)	(490,160)	(490,926)	0
Budget Authority (All Funds)	71,234,095	70,305,880	70,079,796	71,417,726
Actual Expenditures (All Funds)	71,059,806	69,258,439	69,084,188	0
Unexpended (All Funds)	174,289	1,047,441	995,608	71,417,726
Unexpended, by Fund:				
General Revenue	86	16,100	0	0
Federal	0	0	0	0
Other	174,203	1,031,341	995,608	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
 VETERANS HOMES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,639.48	0	0	47,975,100	47,975,100	
	EE	0.00	0	0	22,168,226	22,168,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	0	0	71,417,726	71,417,726	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	230 2342 PS	0.00	0	0	0	(0)	
Core Reallocation	896 2342 PS	0.00	0	0	974,068	974,068	Reallocation of PS back to original appropriation
NET DEPARTMENT CHANGES		0.00	0	0	974,068	974,068	
DEPARTMENT CORE REQUEST							
	PS	1,639.48	0	0	48,949,168	48,949,168	
	EE	0.00	0	0	22,168,226	22,168,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	0	0	72,391,794	72,391,794	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,639.48	0	0	48,949,168	48,949,168	
	EE	0.00	0	0	22,168,226	22,168,226	
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,639.48	0	0	72,391,794	72,391,794	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84507C	DEPARTMENT: Department of Public Safety 000678
BUDGET UNIT NAME: Homes Program	DIVISION: Missouri Veterans Commission

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

DEPARTMENT REQUEST

5% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,168	1.00	24,631	1.00	24,631	1.00	24,631	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,090	0.91	27,576	1.00	27,576	1.00	27,576	1.00
OFFICE SUPPORT ASST (STENO)	14,997	0.60	62,620	2.88	52,620	1.62	52,620	1.62
SR OFC SUPPORT ASST (STENO)	57,060	2.00	58,154	2.00	58,154	2.00	58,154	2.00
OFFICE SUPPORT ASST (KEYBRD)	411,073	16.95	499,059	21.99	499,059	21.99	499,059	21.99
SR OFC SUPPORT ASST (KEYBRD)	740,290	26.85	755,476	26.93	755,476	26.93	755,476	26.93
STORES CLERK	115,797	5.00	114,367	4.85	114,367	4.85	114,367	4.85
STOREKEEPER I	187,092	7.00	190,678	7.00	190,678	7.00	190,678	7.00
SUPPLY MANAGER I	245,187	7.00	239,022	6.78	239,022	6.78	239,022	6.78
ACCOUNT CLERK II	279,619	10.63	290,888	11.85	290,888	11.85	290,888	11.85
ACCOUNTANT II	285,218	7.23	285,557	7.01	285,557	7.01	285,557	7.01
PERSONNEL OFCR I	168,544	3.55	172,291	3.52	172,291	4.00	172,291	4.00
EXECUTIVE II	47,184	1.00	48,088	1.00	48,088	1.00	48,088	1.00
HEALTH PROGRAM REP II	38,681	1.00	66,470	1.64	66,470	1.01	66,470	1.01
SPV OF VOLUNTEER SERVICES	213,984	7.00	217,922	7.99	217,922	7.99	217,922	7.99
HEALTH INFORMATION TECH II	128,037	4.00	130,765	4.00	130,765	3.00	130,765	3.00
PERSONNEL CLERK	221,931	7.00	222,522	6.89	222,522	7.00	222,522	7.00
SECURITY OFCR III	0	0.00	56,854	1.34	56,854	1.34	56,854	1.34
CUSTODIAL WORKER I	1,995,214	100.35	1,997,283	98.26	1,997,283	99.15	1,997,283	99.15
CUSTODIAL WORKER II	133,045	6.11	149,857	6.74	149,857	6.74	149,857	6.74
CUSTODIAL WORK SPV	24,168	1.00	20,135	0.83	20,135	0.83	20,135	0.83
HOUSEKEEPER I	208,426	7.01	199,813	6.61	199,813	6.61	199,813	6.61
LAUNDRY WORKER I	828,957	41.16	842,841	40.92	842,841	40.92	842,841	40.92
LAUNDRY WORKER II	132,794	6.00	131,727	5.83	131,727	5.83	131,727	5.83
BAKER I	43,835	1.93	33,684	1.45	33,684	1.45	33,684	1.45
BAKER II	54,859	1.99	55,655	1.96	55,655	1.96	55,655	1.96
COOK I	500,251	23.17	525,874	23.72	525,874	23.72	525,874	23.72
COOK II	439,534	18.36	458,546	18.64	458,546	18.64	458,546	18.64
COOK III	196,270	6.67	209,326	6.94	209,326	6.94	209,326	6.94
FOOD SERVICE MGR I	234,857	6.90	227,066	6.59	227,066	6.59	227,066	6.59
DINING ROOM SPV	186,624	7.72	190,116	7.64	190,116	7.64	190,116	7.64
FOOD SERVICE HELPER I	1,312,348	66.06	1,333,660	65.88	1,333,660	65.88	1,333,660	65.88

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
FOOD SERVICE HELPER II	347,945	15.98	337,749	15.26	337,749	15.26	337,749	15.26
PHYSICIAN	381,961	3.50	555,533	5.84	555,533	5.84	555,533	5.84
NURSING ASST I	12,201,758	540.92	14,114,533	613.14	14,893,787	613.14	14,893,787	613.14
NURSING ASST II	3,476,029	136.85	3,749,687	144.31	3,944,501	144.31	3,944,501	144.31
RESTORATIVE AIDE	523,001	20.56	0	0.00	520,000	20.00	520,000	20.00
RESTORATIVE TECHNICIAN	124,376	4.49	0	0.00	125,000	5.00	125,000	5.00
LPN I GEN	138,593	4.58	113,750	3.61	113,750	3.61	113,750	3.61
LPN II GEN	125,904	3.78	193,549	5.85	193,549	5.85	193,549	5.85
LPN III GEN	3,917,647	105.59	4,453,439	115.40	4,328,439	110.40	4,328,439	110.40
REGISTERED NURSE I	16,047	0.38	208,598	4.58	208,598	4.58	208,598	4.58
REGISTERED NURSE II	43,274	0.88	208,462	4.11	208,462	4.11	208,462	4.11
REGISTERED NURSE III	292,884	5.49	3,155,268	55.82	355,268	5.82	355,268	5.82
REGISTERED NURSE IV	3,063,299	51.70	3,658,901	60.68	3,458,901	52.68	3,458,901	52.68
REGISTERED NURSE V	44,087	0.76	519,957	8.63	519,957	8.63	519,957	8.63
REGISTERED NURSE VI	8,744	0.13	8,800	1.12	8,800	1.12	8,800	1.12
REGISTERED NURSE	459,357	9.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,141,335	40.24	0	0.00	2,100,000	40.00	2,100,000	40.00
REGISTERED NURSE - CLIN OPERS	475,874	8.04	0	0.00	400,000	8.00	400,000	8.00
REGISTERED NURSE SUPERVISOR	573,953	9.77	0	0.00	500,000	10.00	500,000	10.00
DEVELOPMENTAL ASST I	0	0.00	49	0.00	49	0.00	49	0.00
ACTIVITY AIDE I	20,518	0.89	56,963	2.41	56,963	2.41	56,963	2.41
ACTIVITY AIDE II	312,124	12.69	274,587	11.05	274,587	11.05	274,587	11.05
ACTIVITY THER	191,295	6.87	199,155	7.00	199,155	7.00	199,155	7.00
PHYSICAL THERAPIST ASST	36,612	1.00	37,315	1.00	37,315	1.00	37,315	1.00
PHYSICAL THERAPY TECH	34,673	1.25	169,466	5.99	169,466	5.99	169,466	5.99
PHYSICAL THERAPY AIDE I	4,875	0.21	43,266	1.81	43,266	1.81	43,266	1.81
PHYSICAL THERAPY AIDE II	137,780	5.42	658,602	25.40	138,602	5.40	138,602	5.40
RECREATIONAL THER I	33,235	1.05	29,191	0.92	29,191	0.92	29,191	0.92
RECREATIONAL THER II	241,076	6.16	270,064	6.78	270,064	6.78	270,064	6.78
CLINICAL CASEWORK ASST I	99,543	3.37	156,174	5.06	156,174	5.06	156,174	5.06
CLINICAL CASEWORK ASST II	488,449	14.56	467,789	13.71	467,789	13.71	467,789	13.71
LICENSED CLINICAL SOCIAL WKR	296,948	7.00	315,388	7.37	315,388	7.37	315,388	7.37

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
CLIN CASEWORK PRACTITIONER I	75,366	2.00	74,939	1.96	74,939	1.96	74,939	1.96
CLIN CASEWORK PRACTITIONER II	38,592	1.00	74,088	1.68	74,088	1.68	74,088	1.68
CLINICAL SOCIAL WORK SPV	35,810	0.67	48,410	0.86	48,410	0.86	48,410	0.86
ASST VETERANS HOME ADMSTR	312,690	5.91	304,258	5.74	314,258	7.00	314,258	7.00
VETERANS SERVICE OFCR	198,041	6.71	199,495	6.64	173,530	6.39	173,530	6.39
VETERANS BENEFITS CLAIMS REP	0	0.00	88	0.00	88	0.00	88	0.00
LABORER II	69,891	2.87	82,182	3.18	82,182	3.18	82,182	3.18
GROUNDKEEPER I	23,400	1.00	28,337	1.00	28,337	1.00	28,337	1.00
MAINTENANCE WORKER I	382,806	14.01	437,357	15.93	437,357	15.93	437,357	15.93
MAINTENANCE WORKER II	660,382	21.69	673,754	21.62	673,754	21.62	673,754	21.62
MAINTENANCE SPV I	32,986	1.00	33,486	1.00	33,486	1.00	33,486	1.00
MOTOR VEHICLE DRIVER	225,135	9.05	193,325	7.62	193,325	7.62	193,325	7.62
PHYSICAL PLANT SUPERVISOR I	242,914	5.90	248,638	5.92	248,638	5.92	248,638	5.92
PHYSICAL PLANT SUPERVISOR II	51,156	1.00	52,124	1.00	52,124	1.00	52,124	1.00
BARBER	33,840	1.33	52,581	2.00	52,581	2.00	52,581	2.00
COSMETOLOGIST	129,286	5.00	108,528	4.03	108,528	4.03	108,528	4.03
REGISTERED NURSE MANAGER B2	406,675	5.94	0	0.00	410,000	5.94	410,000	5.94
PUBLIC SAFETY MANAGER BAND 2	150,806	2.11	570,763	8.05	160,763	2.11	160,763	2.11
DIVISION DIRECTOR	0	0.00	0	0.00	25,965	0.25	25,965	0.25
DEPUTY DIVISION DIRECTOR	95,472	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	186,121	2.07	250,988	3.00	250,988	3.00	250,988	3.00
INSTITUTION SUPERINTENDENT	551,276	6.78	557,881	6.85	557,881	7.00	557,881	7.00
CHAPLAIN	37,159	1.03	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	60,388	0.76	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	7,685	0.27	0	0.00	0	0.00	0	0.00
CLERK	1,102	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	101,544	4.34	0	0.00	0	0.00	0	0.00
RECEPTIONIST	29,875	1.57	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	7,103	0.16	3,058	0.05	3,058	0.05	3,058	0.05
MISCELLANEOUS PROFESSIONAL	19,739	0.70	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	302,402	14.79	0	0.00	0	0.00	0	0.00
SEAMSTRESS	0	0.00	824	0.00	824	0.00	824	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
COOK	29,005	1.18	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	143,348	0.80	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,366	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	138,336	1.95	141,744	2.00	141,744	2.00	141,744	2.00
DIRECT CARE AIDE	243,072	12.76	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	389,707	8.61	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	584,793	9.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	65,592	1.20	42,972	0.81	42,972	0.81	42,972	0.81
NURSING CONSULTANT	624	0.01	522	0.01	522	0.01	522	0.01
THERAPY AIDE	117,131	5.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	580,982	20.98	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	44,148	1.44	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	31,803	0.72	0	0.00	0	0.00	0	0.00
LABORER	6,124	0.20	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	40,242	1.62	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	81,090	1.95	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	43	0.00	0	0.00	0	0.00	0	0.00
BARBER	2,159	0.07	0	0.00	0	0.00	0	0.00
DRIVER	18,976	0.81	0	0.00	0	0.00	0	0.00
TOTAL - PS	46,738,513	1,615.93	47,975,100	1,639.48	48,949,168	1,639.48	48,949,168	1,639.48
TRAVEL, IN-STATE	199,306	0.00	204,195	0.00	204,195	0.00	204,195	0.00
TRAVEL, OUT-OF-STATE	28,061	0.00	9,489	0.00	9,489	0.00	9,489	0.00
FUEL & UTILITIES	2,664	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	17,144,127	0.00	16,580,868	0.00	16,580,868	0.00	16,580,868	0.00
PROFESSIONAL DEVELOPMENT	134,777	0.00	113,621	0.00	113,621	0.00	113,621	0.00
COMMUNICATION SERV & SUPP	348,680	0.00	333,395	0.00	333,395	0.00	333,395	0.00
PROFESSIONAL SERVICES	1,094,156	0.00	1,011,914	0.00	1,011,914	0.00	1,011,914	0.00
HOUSEKEEPING & JANITORIAL SERV	217,243	0.00	218,530	0.00	218,530	0.00	218,530	0.00
M&R SERVICES	739,617	0.00	650,926	0.00	650,926	0.00	650,926	0.00
MOTORIZED EQUIPMENT	25,123	0.00	140,027	0.00	140,027	0.00	140,027	0.00
OFFICE EQUIPMENT	98,122	0.00	211,657	0.00	211,657	0.00	211,657	0.00
OTHER EQUIPMENT	1,517,156	0.00	1,907,828	0.00	1,907,828	0.00	1,907,828	0.00

000683

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PROPERTY & IMPROVEMENTS	240,539	0.00	501,882	0.00	501,882	0.00	501,882	0.00
BUILDING LEASE PAYMENTS	19,146	0.00	16,181	0.00	16,181	0.00	16,181	0.00
EQUIPMENT RENTALS & LEASES	64,040	0.00	232,790	0.00	232,790	0.00	232,790	0.00
MISCELLANEOUS EXPENSES	24,992	0.00	34,923	0.00	34,923	0.00	34,923	0.00
TOTAL - EE	21,897,749	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
REFUNDS	447,926	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	447,926	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$69,084,188	1,615.93	\$71,417,726	1,639.48	\$72,391,794	1,639.48	\$72,391,794	1,639.48
GENERAL REVENUE	\$15,873,258	319.34	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$53,210,930	1,296.59	\$71,417,726	1,639.48	\$72,391,794	1,639.48	\$72,391,794	1,639.48

PROGRAM DESCRIPTION

000684

Department of Public Safety

Program Name Missouri Veterans Homes

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

1. What does this program do?

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

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

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

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

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

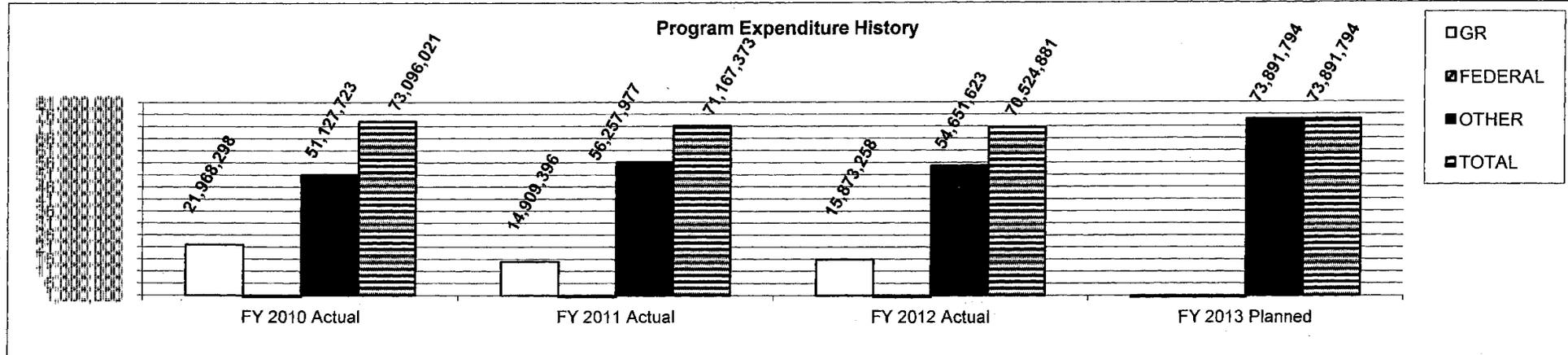
4. Is this a federally mandated program? If yes, please explain.

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

PROGRAM DESCRIPTION

Department of Public Safety
 Program Name Missouri Veterans Homes
 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?

Home Fund, Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Homes

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

7a. Provide an effectiveness measure.

	Waiting List June 30, 2012
Cameron	177
Cape Girardeau	323
Mexico	207
Mt. Vernon	384
St. James	133
St. Louis	219
Warrensburg	<u>279</u>
Total	<u><u>1722</u></u>

7b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780	150,647

PROGRAM DESCRIPTION

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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Number of residents served	1,405	1,413	1,568	1,509	1,658	1,927	1,913	1,865	1,949	1,904

Available Beds:

HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Cameron	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	103	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150
St. Louis	200	200	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200
	1153	1250	1350	1350	1350	1350	1350	1350	1350	1350

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

The Missouri Veterans Homes conduct annual resident satisfaction

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

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011 and 2012 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%	97%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%	95%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%	93%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%	97%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%	95%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%	91%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%	97%

000688

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,888,615	70.65	2,474,068	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PS	1,888,615	70.65	2,474,068	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,888,615	70.65	2,474,068	0.00	1,500,000	0.00	1,500,000	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	2,020	0.00	2,020	0.00
TOTAL - PS	0	0.00	0	0.00	2,020	0.00	2,020	0.00
TOTAL	0	0.00	0	0.00	2,020	0.00	2,020	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	13,774	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,774	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,774	0.00
GRAND TOTAL	\$1,888,615	70.65	\$2,474,068	0.00	\$1,502,020	0.00	\$1,515,794	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,500,000	1,500,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,500,000	1,500,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	771,150	771,150
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	771,150	771,150
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

Other Funds: Home Fund

2. CORE DESCRIPTION

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

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

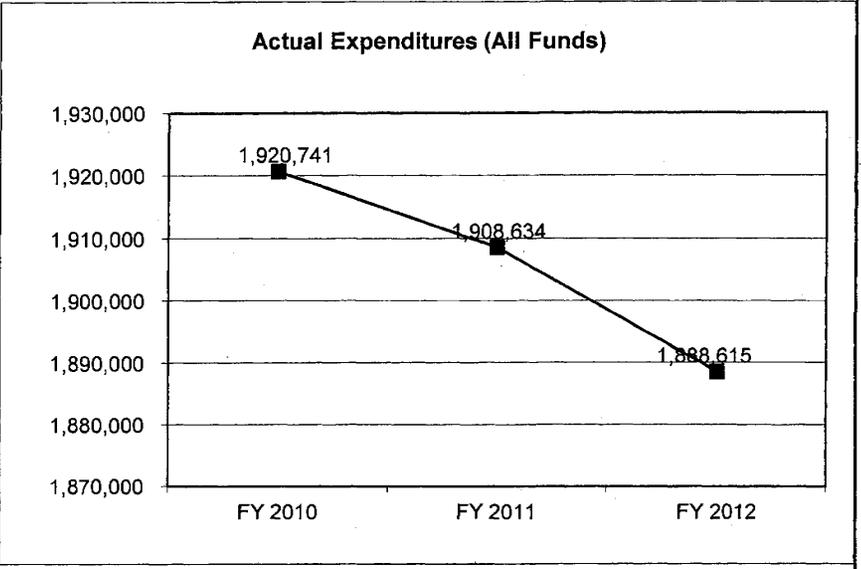
Missouri Veterans Homes

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,428,158	2,427,615	2,427,615	2,474,068
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,428,158	2,427,615	2,427,615	2,474,068
Actual Expenditures (All Funds)	1,920,741	1,908,634	1,888,615	0
Unexpended (All Funds)	507,417	518,981	539,000	2,474,068
Unexpended, by Fund:				
General Revenue	3,858	3,525	3,961	0
Federal	0	0	0	0
Other	503,559	515,456	535,039	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
 VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	2,474,068	2,474,068	
	Total	0.00	0	0	2,474,068	2,474,068	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	895 7110 PS	0.00	0	0	(974,068)	(974,068)	Reallocate PS back to original appropriation
NET DEPARTMENT CHANGES		0.00	0	0	(974,068)	(974,068)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

000692

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	9	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	3,523	0.13	0	0.00	2,000	0.00	2,000	0.00
OFFICE SUPPORT ASST (STENO)	9	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	3,802	0.16	0	0.00	2,000	0.00	2,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	7,013	0.26	0	0.00	5,000	0.00	5,000	0.00
STORES CLERK	277	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,485	0.09	0	0.00	1,000	0.00	1,000	0.00
SUPPLY MANAGER I	3,296	0.09	0	0.00	1,000	0.00	1,000	0.00
ACCOUNT CLERK II	953	0.04	0	0.00	500	0.00	500	0.00
ACCOUNTANT II	3,872	0.09	0	0.00	2,000	0.00	2,000	0.00
PERSONNEL OFCR I	1,629	0.04	0	0.00	1,000	0.00	1,000	0.00
HEALTH PROGRAM REP II	1,520	0.04	0	0.00	500	0.00	500	0.00
SPV OF VOLUNTEER SERVICES	2,907	0.10	0	0.00	1,000	0.00	1,000	0.00
HEALTH INFORMATION TECH II	519	0.02	0	0.00	500	0.00	500	0.00
PERSONNEL CLERK	3,198	0.10	0	0.00	1,000	0.00	1,000	0.00
CUSTODIAL WORKER I	45,711	2.31	0	0.00	5,000	0.00	5,000	0.00
CUSTODIAL WORKER II	2,493	0.11	0	0.00	1,000	0.00	1,000	0.00
CUSTODIAL WORK SPV	332	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	9,061	0.30	0	0.00	1,000	0.00	1,000	0.00
LAUNDRY WORKER I	25,927	1.30	0	0.00	5,000	0.00	5,000	0.00
LAUNDRY WORKER II	2,440	0.11	0	0.00	500	0.00	500	0.00
BAKER I	1,401	0.06	0	0.00	500	0.00	500	0.00
BAKER II	131	0.00	0	0.00	0	0.00	0	0.00
COOK I	16,925	0.78	0	0.00	5,000	0.00	5,000	0.00
COOK II	10,723	0.44	0	0.00	5,000	0.00	5,000	0.00
COOK III	14,889	0.50	0	0.00	5,000	0.00	5,000	0.00
FOOD SERVICE MGR I	3,563	0.10	0	0.00	500	0.00	500	0.00
DINING ROOM SPV	8,623	0.36	0	0.00	1,000	0.00	1,000	0.00
FOOD SERVICE HELPER I	45,486	2.29	0	0.00	5,000	0.00	5,000	0.00
FOOD SERVICE HELPER II	13,953	0.65	0	0.00	1,000	0.00	1,000	0.00
NURSING ASST I	824,236	36.54	0	0.00	822,660	0.00	822,660	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST II	230,623	9.05	0	0.00	200,000	0.00	200,000	0.00
RESTORATIVE AIDE	14,484	0.57	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	3,305	0.12	0	0.00	0	0.00	0	0.00
LPN I GEN	11,467	0.38	0	0.00	5,000	0.00	5,000	0.00
LPN II GEN	9,466	0.28	0	0.00	2,000	0.00	2,000	0.00
LPN III GEN	255,393	6.77	0	0.00	250,000	0.00	250,000	0.00
REGISTERED NURSE I	568	0.01	0	0.00	500	0.00	500	0.00
REGISTERED NURSE II	2,649	0.05	0	0.00	1,000	0.00	1,000	0.00
REGISTERED NURSE III	20,027	0.38	0	0.00	5,000	0.00	5,000	0.00
REGISTERED NURSE IV	35,716	0.60	0	0.00	10,000	0.00	10,000	0.00
REGISTERED NURSE	19,778	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	142,078	2.65	0	0.00	140,000	0.00	140,000	0.00
REGISTERED NURSE - CLIN OPERS	289	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	8,837	0.15	0	0.00	1,000	0.00	1,000	0.00
ACTIVITY AIDE I	682	0.03	0	0.00	500	0.00	500	0.00
ACTIVITY AIDE II	4,999	0.20	0	0.00	500	0.00	500	0.00
ACTIVITY THER	2,932	0.10	0	0.00	500	0.00	500	0.00
PHYSICAL THERAPY TECH	1,222	0.04	0	0.00	500	0.00	500	0.00
PHYSICAL THERAPY AIDE II	1,965	0.08	0	0.00	500	0.00	500	0.00
RECREATIONAL THER I	41	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,510	0.09	0	0.00	500	0.00	500	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	0	0.00	100	0.00	100	0.00
CLINICAL CASEWORK ASST I	103	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	2,674	0.08	0	0.00	500	0.00	500	0.00
LICENSED CLINICAL SOCIAL WKR	1,095	0.03	0	0.00	500	0.00	500	0.00
CLIN CASEWORK PRACTITIONER I	43	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	350	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,540	0.03	0	0.00	500	0.00	500	0.00
LABORER II	1,420	0.06	0	0.00	500	0.00	500	0.00
MAINTENANCE WORKER I	2,226	0.08	0	0.00	500	0.00	500	0.00
MAINTENANCE WORKER II	7,905	0.25	0	0.00	1,000	0.00	1,000	0.00
MAINTENANCE SPV I	371	0.01	0	0.00	200	0.00	200	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
MOTOR VEHICLE DRIVER	7,614	0.31	0	0.00	1,000	0.00	1,000	0.00
PHYSICAL PLANT SUPERVISOR I	5,622	0.14	0	0.00	1,000	0.00	1,000	0.00
COSMETOLOGIST	42	0.00	0	0.00	40	0.00	40	0.00
REGISTERED NURSE MANAGER B2	3,457	0.05	0	0.00	1,000	0.00	1,000	0.00
INSTITUTION SUPERINTENDENT	992	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	425	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	236	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,505	0.07	0	0.00	0	0.00	0	0.00
COOK	8	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	404	0.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,928	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,692	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	452	0.01	0	0.00	0	0.00	0	0.00
THERAPY AIDE	78	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	8,073	0.26	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	390	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	12	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,474,068	0.00	0	0.00	0	0.00
TOTAL - PS	1,888,615	70.65	2,474,068	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,888,615	70.65	\$2,474,068	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,888,615	70.65	\$2,474,068	0.00	\$1,500,000	0.00	\$1,500,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	0	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL - TRF	0	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL	0	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
VCCITF Transfer Increase - 1812177								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit <u>85460C</u>
Division	Missouri Veterans Commission	
Core -	Veterans Homes - Transfers	

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	0	0
TRF	0	0	23,000,000E	23,000,000E
Total	0	0	23,000,000E	23,000,000E
FTE	0.00	0.00	0.00	0.00

	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	23,000,000E	23,000,000E
Total	0	0	23,000,000E	23,000,000E
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

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

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

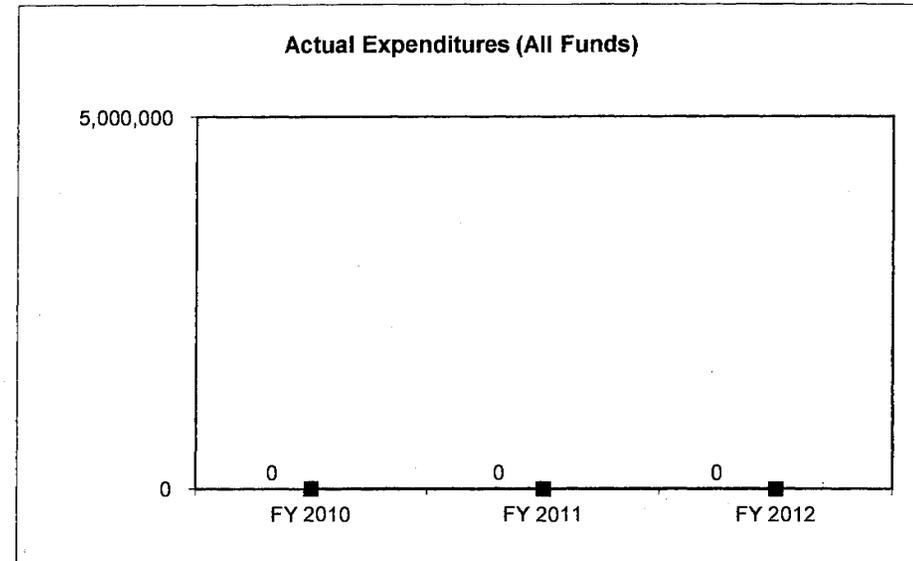
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	<u>85460C</u>
Division	Missouri Veterans Commission		
Core -	Veterans Homes - Transfers		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	500,000	500,000	1,500,000	23,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	1,500,000	23,000,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	500,000	500,000	1,500,000	23,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	23,000,000	23,000,000	
	Total	0.00	0	0	23,000,000	23,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	23,000,000	23,000,000	
	Total	0.00	0	0	23,000,000	23,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	23,000,000	23,000,000	
	Total	0.00	0	0	23,000,000	23,000,000	

000699

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
TOTAL - TRF	0	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00

NDI-VCCITF TRANSFER
INCREASE 700

000700

NEW DECISION ITEM

RANK: 21 OF 31

Department of Public Safety	Budget Unit <u>85460C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>VCCITF Transfer Increase</u>	DI# <u>1812177</u>

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	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	7,000,000E	7,000,000E	0	0	7,000,000E	7,000,000E
Total	0	0	7,000,000E	7,000,000E	0	0	7,000,000E	7,000,000E
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

000701

NEW DECISION ITEM

RANK: 21 OF 31

Department of Public Safety	Budget Unit 85460C
Division Missouri Veterans Commission	
DI Name VCCITF Transfer Increase	DI# 1812177

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

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers-VCCITF to Home Fund					7,000,000E		7,000,000E		
Total TRF	<u>0</u>		<u>0</u>		<u>7,000,000E</u>		<u>7,000,000E</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>7,000,000E</u>	<u>0.0</u>	<u>7,000,000E</u>	<u>0.0</u>	<u>0</u>

000702

NEW DECISION ITEM

RANK: 21 OF 31

Department of Public Safety		Budget Unit <u>85460C</u>							
Division <u>Missouri Veterans Commission</u>									
DI Name <u>VCCITF Transfer Increase</u>		DI# <u>1812177</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					<u>7,000,000E</u>		<u>7,000,000E</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>7,000,000E</u>		<u>7,000,000E</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>7,000,000E</u>	<u>0.0</u>	<u>7,000,000E</u>	<u>0.0</u>	<u>0</u>

000703

NEW DECISION ITEM
 RANK: 21 OF 31

Department of Public Safety	Budget Unit <u>85460C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>VCCITF Transfer Increase</u>	DI# <u>1812177</u>

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

	Waiting List June 30, 2012		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Cameron	177							
Cape Girardeau	323	Average Percent of Occupancy	90%	99%	99%	99%	99%	99%
Mexico	207	Volunteer Hours	132,239	146,487	139,367	153,283	164,780	150,647
Mt. Vernon	384							
St. James	133							
St. Louis	219							
Warrensburg	<u>279</u>							
Total	<u><u>1722</u></u>							

000705

NEW DECISION ITEM

RANK: 21 OF 31

Department of Public Safety	Budget Unit	85460C
Division Missouri Veterans Commission		
DI Name VCCITF Transfer Increase	DI#	1812177

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

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

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011 and 2012 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%	97%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%	95%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%	93%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%	97%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%	95%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%	91%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%	97%

000706

NEW DECISION ITEM

RANK: 21 OF 31

Department of Public Safety	Budget Unit <u>85460C</u>
Division Missouri Veterans Commission	
DI Name VCCITF Transfer Increase	DI# <u>1812177</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

000707

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
VCCITF Transfer Increase - 1812177								
TRANSFERS OUT	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00

000708

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
GAMING COMM-GAMING DIVISION									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	12,153,021	223.45	14,497,730	239.00	14,497,730	239.00	14,497,730	239.00	239.00
TOTAL - PS	12,153,021	223.45	14,497,730	239.00	14,497,730	239.00	14,497,730	239.00	239.00
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	1,087	0.00	59,635	0.00	59,635	0.00	59,635	0.00	0.00
GAMING COMMISSION FUND	1,261,666	0.00	1,913,786	0.00	1,885,774	0.00	1,885,774	0.00	0.00
TOTAL - EE	1,262,753	0.00	1,973,421	0.00	1,945,409	0.00	1,945,409	0.00	0.00
TOTAL	13,415,774	223.45	16,471,151	239.00	16,443,139	239.00	16,443,139	239.00	239.00
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	6,392	0.00	6,392	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	6,392	0.00	6,392	0.00	0.00
TOTAL	0	0.00	0	0.00	6,392	0.00	6,392	0.00	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	132,957	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,957	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	132,957	0.00	0.00
MSHP Salary Adjustment - 1812013									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	221,071	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	221,071	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	221,071	0.00	0.00
GRAND TOTAL	\$13,415,774	223.45	\$16,471,151	239.00	\$16,449,531	239.00	\$16,803,559	239.00	239.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	14,497,730	14,497,730	0	0	14,497,730	14,497,730
EE	0	0	1,945,409	1,945,409	0	0	1,945,409	1,945,409
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	16,443,139	16,443,139	0	0	16,443,139	16,443,139
FTE	0.00	0.00	239.00	239.00	0.00	0.00	239.00	239.00

Est. Fringe	0	0	10,610,520	10,610,520
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	10,680,941	10,680,941
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund. The revised transfer formula beginning July 1, 2012, will no longer include the Early Childhood Development Educational Care Trust Fund.

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

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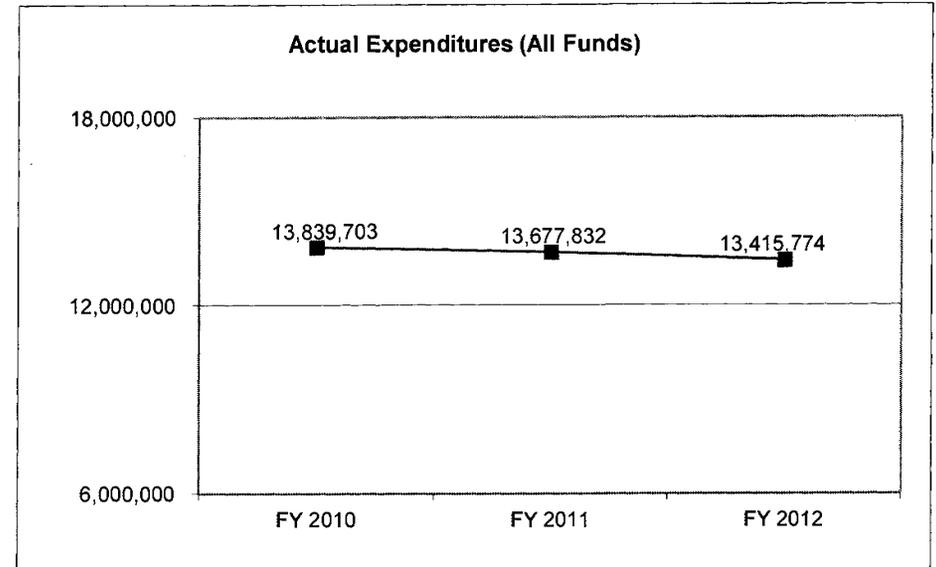
000710

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	16,518,185	15,917,914	15,833,009	16,471,151
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,518,185	15,917,914	15,833,009	N/A
Actual Expenditures (All Funds)	13,839,703	13,677,832	13,415,774	N/A
Unexpended (All Funds)	2,678,482	2,240,082	2,417,235	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,678,482	2,240,082	2,417,235	0



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

NOTES:

000711

CORE RECONCILIATION DETAIL

STATE
GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	239.00	0	0	14,497,730	14,497,730	
	EE	0.00	0	0	1,973,421	1,973,421	
	Total	239.00	0	0	16,471,151	16,471,151	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	4 2991 EE	0.00	0	0	(28,012)	(28,012)	New Casino one-time costs
	NET DEPARTMENT CHANGES	0.00	0	0	(28,012)	(28,012)	
DEPARTMENT CORE REQUEST							
	PS	239.00	0	0	14,497,730	14,497,730	
	EE	0.00	0	0	1,945,409	1,945,409	
	Total	239.00	0	0	16,443,139	16,443,139	
GOVERNOR'S RECOMMENDED CORE							
	PS	239.00	0	0	14,497,730	14,497,730	
	EE	0.00	0	0	1,945,409	1,945,409	
	Total	239.00	0	0	16,443,139	16,443,139	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,684	1.00	34,684	1.00	34,684	1.00
SR OFC SUPPORT ASST (KEYBRD)	478,670	15.62	547,608	17.00	547,608	17.00	547,608	17.00
OFFICE SERVICES ASST	31,176	1.00	35,993	1.00	35,993	1.00	35,993	1.00
INFORMATION SUPPORT COOR	0	0.00	28,563	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	268,982	5.96	286,195	6.00	314,856	7.00	314,856	7.00
COMPUTER INFO TECH SUPV II	11,924	0.17	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	59,882	0.83	71,544	1.00	74,680	1.00	74,680	1.00
INFORMATION TECHNOLOGY SPEC I	172,548	3.00	177,334	3.00	177,334	3.00	177,334	3.00
PROCUREMENT OFCR I	47,344	1.00	48,088	1.00	50,088	1.00	50,088	1.00
ACCOUNT CLERK II	31,020	1.00	31,615	1.00	31,615	1.00	31,615	1.00
AUDITOR II	230,570	4.83	245,519	5.00	245,519	5.00	245,519	5.00
AUDITOR I	528,446	12.21	618,507	14.00	618,507	14.00	618,507	14.00
SENIOR AUDITOR	199,737	3.88	208,532	4.00	208,532	4.00	208,532	4.00
ACCOUNTANT I	36,612	1.00	37,314	1.00	37,314	1.00	37,314	1.00
ACCOUNTANT II	40,212	1.00	40,983	1.00	40,983	1.00	40,983	1.00
ACCOUNTANT III	48,084	1.00	49,006	1.00	49,006	1.00	49,006	1.00
HUMAN RELATIONS OFCR I	0	0.00	36,644	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	47,184	1.00	51,019	1.00	51,019	1.00	51,019	1.00
EXECUTIVE I	73,722	1.83	80,449	2.00	0	0.00	0	0.00
EXECUTIVE II	7,664	0.17	0	0.00	93,816	2.00	93,816	2.00
ADMINISTRATIVE ANAL II	31,323	0.71	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	13,762	0.29	46,218	1.00	48,132	1.00	48,132	1.00
INVESTIGATOR II	162,398	4.10	164,439	4.00	164,439	4.00	164,439	4.00
TAX PROCESSING TECH III	0	0.00	33,496	1.00	33,496	1.00	33,496	1.00
REVENUE PROCESSING TECH III	32,856	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	192,429	2.96	183,450	3.00	219,972	3.00	219,972	3.00
FISCAL & ADMINISTRATIVE MGR B3	90,060	1.00	90,046	1.00	90,046	1.00	90,046	1.00
HUMAN RESOURCES MGR B1	61,786	1.00	62,862	1.00	64,212	1.00	64,212	1.00
PUBLIC SAFETY MANAGER BAND 1	181,476	3.00	184,954	3.00	184,954	3.00	184,954	3.00
PUBLIC SAFETY MANAGER BAND 2	190,514	2.96	201,878	3.00	201,878	3.00	201,878	3.00
PUBLIC SAFETY MANAGER BAND 3	90,060	1.00	90,046	1.00	90,046	1.00	90,046	1.00
PUBLIC SAFETY PROG REP I	36,612	1.00	37,844	1.00	39,480	1.00	39,480	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PUBLIC SAFETY PROG SPEC	45,060	1.00	46,650	1.00	46,650	1.00	46,650	1.00
ELECTRONIC GAMING DEVICE SPEC	453,223	9.86	515,514	11.00	515,514	11.00	515,514	11.00
ELECTRONIC GAMING DEVICE COOR	104,999	1.99	108,627	2.00	108,627	2.00	108,627	2.00
FINANCIAL AUDITOR	204,402	3.74	215,383	4.00	232,044	4.00	232,044	4.00
DESIGNATED PRINCIPAL ASST DIV	177,762	3.07	178,387	3.00	178,387	3.00	178,387	3.00
PARALEGAL	61,729	1.29	52,503	1.00	88,272	2.00	88,272	2.00
LEGAL COUNSEL	72,816	1.00	75,767	1.00	75,767	1.00	75,767	1.00
CHIEF COUNSEL	85,593	1.00	85,308	1.00	88,720	1.00	88,720	1.00
COMMISSION MEMBER	3,800	0.00	16,869	0.00	16,869	0.00	16,869	0.00
COMMISSION CHAIRMAN	2,300	0.00	5,528	0.00	5,528	0.00	5,528	0.00
CLERK	22,115	0.87	0	0.00	0	0.00	0	0.00
TYPIST	18,195	0.44	0	0.00	0	0.00	0	0.00
DATA PROCESSING CONSULTANT	22,490	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	94,908	1.89	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	113,424	1.00	113,428	1.00	113,428	1.00	113,428	1.00
UCP PENDING CLASSIFICATION - 2	38,700	1.00	39,441	1.00	39,441	1.00	39,441	1.00
OTHER	0	0.00	295,436	0.00	295,436	0.00	295,436	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,644	1.00	35,309	1.00	35,309	1.00	35,309	1.00
CLERK TYPIST I	11,857	0.59	0	0.00	22,000	1.00	22,000	1.00
INFORMATION ANALYST I	24,576	1.00	54,881	2.00	27,881	1.00	27,881	1.00
CAPTAIN	90,867	1.00	92,652	1.00	92,652	1.00	92,652	1.00
LIEUTENANT	348,041	4.21	371,741	4.00	371,741	4.00	371,741	4.00
SERGEANT	2,897,563	41.69	3,640,164	44.00	3,820,164	47.00	3,820,164	47.00
CORPORAL	1,752,623	29.00	2,501,988	36.00	2,321,988	34.00	2,321,988	34.00
TROOPER 1ST CLASS	2,011,754	40.15	2,327,324	44.00	2,253,103	43.00	2,253,103	43.00
TROOPER	25,366	0.60	0	0.00	0	0.00	0	0.00
CLERK	3,129	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,153,021	223.45	14,497,730	239.00	14,497,730	239.00	14,497,730	239.00
TRAVEL, IN-STATE	92,767	0.00	180,584	0.00	180,584	0.00	180,584	0.00
TRAVEL, OUT-OF-STATE	105,737	0.00	180,500	0.00	180,500	0.00	180,500	0.00
SUPPLIES	90,639	0.00	184,463	0.00	134,463	0.00	134,463	0.00
PROFESSIONAL DEVELOPMENT	55,212	0.00	80,905	0.00	80,905	0.00	80,905	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
COMMUNICATION SERV & SUPP	250,028	0.00	356,620	0.00	296,620	0.00	296,620	0.00
PROFESSIONAL SERVICES	269,601	0.00	401,956	0.00	461,956	0.00	461,956	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	143,462	0.00	193,258	0.00	193,258	0.00	193,258	0.00
COMPUTER EQUIPMENT	206,774	0.00	251,579	0.00	317,153	0.00	317,153	0.00
OFFICE EQUIPMENT	19,444	0.00	43,800	0.00	43,800	0.00	43,800	0.00
OTHER EQUIPMENT	6,472	0.00	73,706	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	525	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	308	0.00	2,550	0.00	2,550	0.00	2,550	0.00
EQUIPMENT RENTALS & LEASES	455	0.00	700	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	19,979	0.00	17,800	0.00	17,800	0.00	17,800	0.00
TOTAL - EE	1,262,753	0.00	1,973,421	0.00	1,945,409	0.00	1,945,409	0.00
GRAND TOTAL	\$13,415,774	223.45	\$16,471,151	239.00	\$16,443,139	239.00	\$16,443,139	239.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,415,774	223.45	\$16,471,151	239.00	\$16,443,139	239.00	\$16,443,139	239.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

Gaming -Sections 313.004 and 313.800-313.850, RSMo., Bingo-Sections 313.005-313.085, RSMo., and Horse Racing-Sections 313.500-313.720, RSMo.

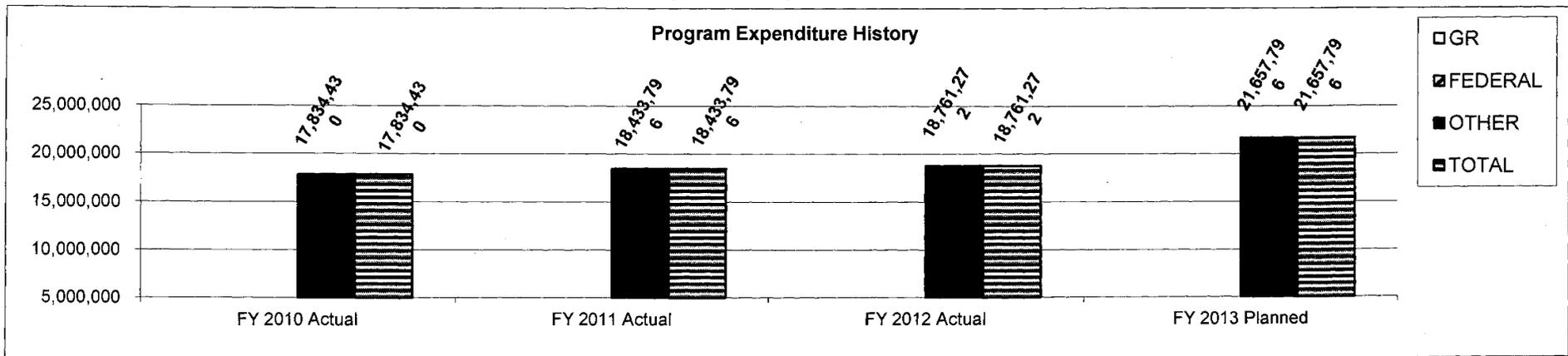
3. Are there federal matching requirements? If yes, please explain.

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.



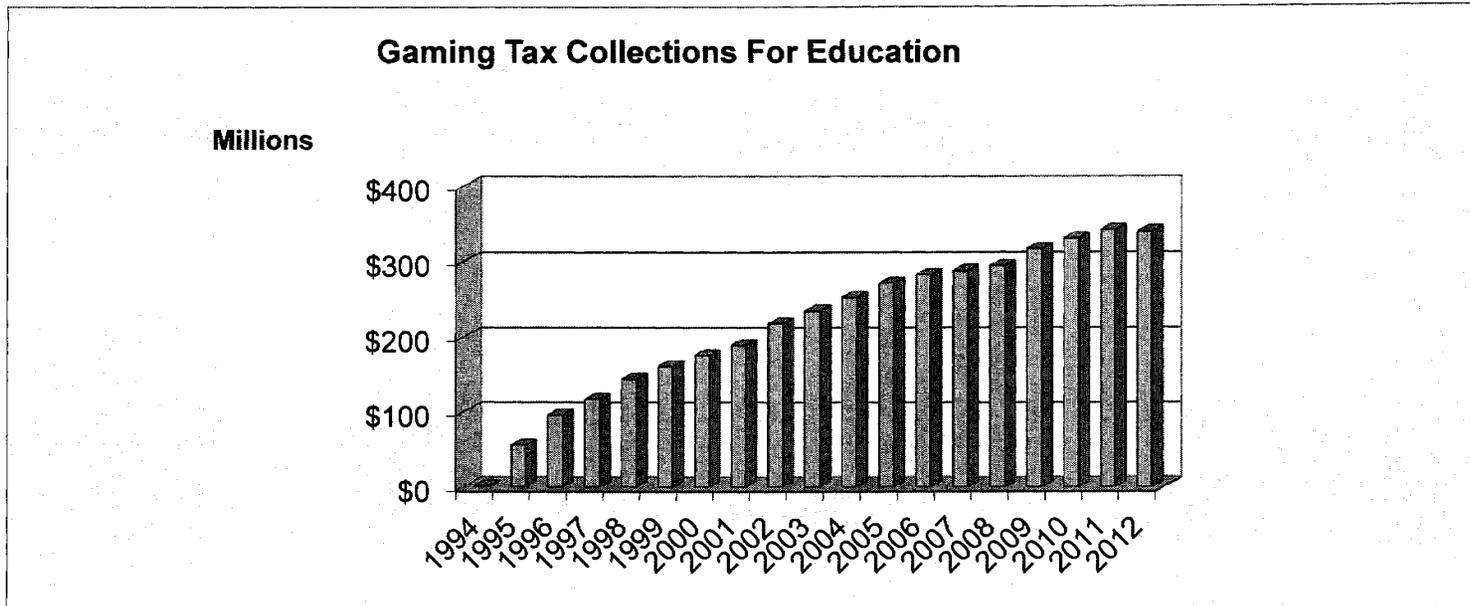
PROGRAM DESCRIPTION

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

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

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

7a. Provide an effectiveness measure.

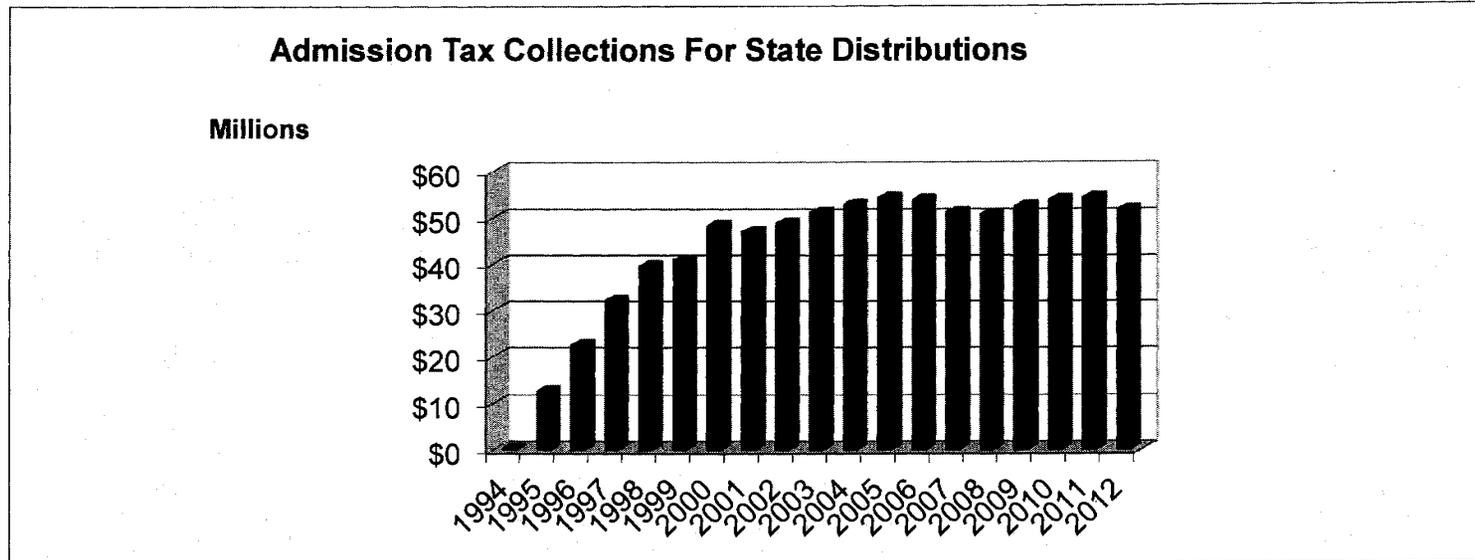


Total Gaming Tax Collections to Missouri Schools for Fiscal Year Ended 2012: \$339,294,054

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure. (continued)



Total State Admission Tax Collections for Fiscal Year Ended 2012: \$51,634,580

7b. Provide an efficiency measure.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Tax Remittals Audited	4,499	4,380	4,380
Tax Remittal Exceptions Noted	475	526	486

PROGRAM DESCRIPTION

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

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Patrons (in millions)	26.6	26.5	25.4
Number of Boat Licenses	13	12	12
Occupational License Issued & Renewed	11,321	10,773	10,187
Bingo Licenses Issued & Renewed	880	883	860

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

- * The Missouri Gaming Commission (MGC) regulates charitable and commercial riverboat gaming in a manner which promotes a positive impact on the State and ensures the integrity of the industry.
- * The MGC developed and is constantly refining the Management Information Systems (MIS) compliance assessment program to meet the ever evolving needs of our gaming facilities. Such processes focus on MIS system security and integrity relative to taxation and patron confidence.
- * The Commission employs electronic gaming device specialists which are involved with the daily activities of our gaming facilities. Such oversight instills public confidence in the regulatory process which permits the installation of the latest, most innovative technology.
- * A critical aspect of our regulation is to monitor the tax collections of both the adjusted gross receipts and the two-dollar, per two-hour admission fee. Beneficiaries of this money include the State of Missouri, home dock cities/counties, and worthy causes such as the Veteran's Capital Improvement Trust Fund.
- * Public inquiries and complaints via telephone and email are handled in an expedient and efficient manner. Complaints which cannot be handled in this way become formal, written complaints and are investigated by Missouri Gaming Commission agents. Complaint levels are at or below that of recent years.
- * The MGC releases comprehensive revenue reports on each riverboat gaming casino by the 10th of each month. These reports can be found on our website at www.mgc.dps.mo.gov.
- * It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

000719

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	5,035,211	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	5,035,211	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	211,087	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	211,087	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	5,246,298	0.00	5,076,645	0.00	5,076,645	0.00	5,076,645	0.00
INCREASE IN MSHP FRINGE BEN. - 1812091								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	1,796,426	0.00	1,796,426	0.00
TOTAL - PS	0	0.00	0	0.00	1,796,426	0.00	1,796,426	0.00
TOTAL	0	0.00	0	0.00	1,796,426	0.00	1,796,426	0.00
GRAND TOTAL	\$5,246,298	0.00	\$5,076,645	0.00	\$6,873,071	0.00	\$6,873,071	0.00

000720

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	4,809,328	4,809,328	E	PS	0	0	4,809,328	4,809,328	E
EE	0	0	267,317	267,317	E	EE	0	0	267,317	267,317	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,076,645	5,076,645	E	Total	0	0	5,076,645	5,076,645	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

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

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

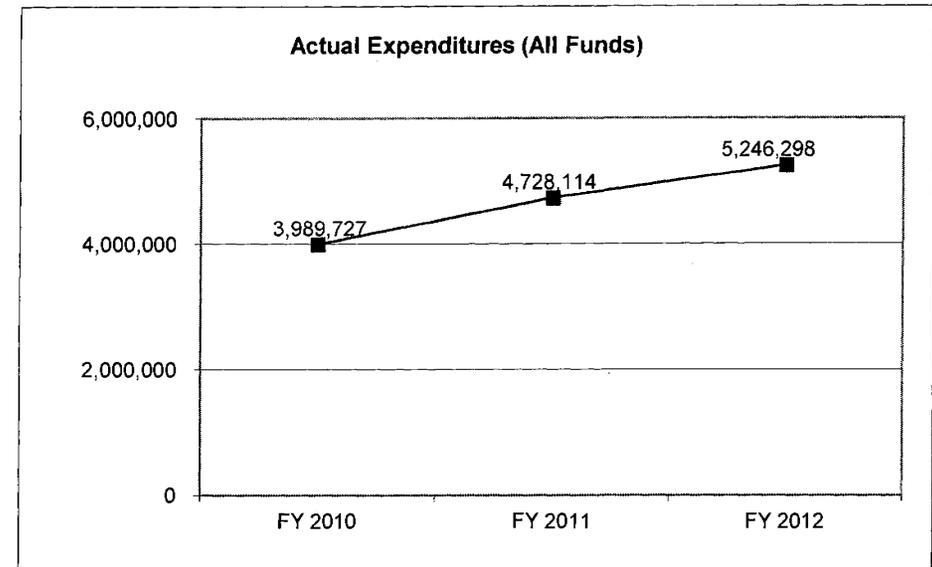
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,076,645	5,076,645	5,076,645	5,076,645
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,076,645	5,076,645	5,076,645	N/A
Actual Expenditures (All Funds)	3,989,727	4,728,114	5,246,298	N/A
Unexpended (All Funds)	1,086,918	348,531	(169,653)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,086,918	348,531	(169,653)	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
GAMING COMM-FRINGS

5. CORE RECONCILIATION DETAIL

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

000723

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	5,035,211	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	5,035,211	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
MISCELLANEOUS EXPENSES	211,087	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	211,087	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$5,246,298	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,246,298	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

000724

NEW DECISION ITEM
 RANK: 23 OF 31

Department	Public Safety	Budget Unit	
Division	Missouri Gaming Commission		
DI Name	Increase in MSHP Officers Fringe Ben.	DI#	1812091

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	1,796,426	1,796,426	E	PS	0	0	1,796,426	1,796,426	E
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,796,426	1,796,426	E	Total	0	0	1,796,426	1,796,426	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Gaming Commission Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri Gaming Commission is requesting funding to increase its core fringe benefits for the Missouri Highway Patrol. In FY 2012 benefit expenses for 116.65 FTE troopers exceeded the core budget. With an appropriation of 129 officers seeking benefits (including 9 new officers to oversee the newly constructed Isle of Capri Casino in Cape Girardeau, Missouri), it is necessary to raise the core for FY 2014 and future years.

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

000725

NEW DECISION ITEM

RANK: 23 OF 31

Department	Public Safety	Budget Unit	
Division	Missouri Gaming Commission		
DI Name	Increase in MSHP Officers Fringe Ben.	DI#1812091	

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 current core fringe benefit for PS is \$4,809,328, and the estimated fringe needed for FY 2014 is \$6,605,754 (Hwy Patrol PS \$8,859,648 x 74.56%)--a difference of \$1,796,426. Therefore, the Missouri Gaming Commission is requesting an increase in this amount to cover the additional fringe benefits. The fringe benefit rate used to calculate the additional dollars needed is 74.56%. This number is comprised of retirement at 55.50%, insurance at 15.61%, retiree insurance at 3.41%, and employee assistance program at .04%.

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	
					1,796,426		1,796,426	0.0	
Total PS	0	0.0	0	0.0	1,796,426	0.0	1,796,426	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	1,796,426	0.0	1,796,426	0.0	0

000726

NEW DECISION ITEM
 RANK: 23 OF 31

Department <u>Public Safety</u>		Budget Unit _____								
Division <u>Missouri Gaming Commission</u>										
DI Name <u>Increase in MSHP Officers Fringe Ben. DI#1812091</u>										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
					1,796,426		1,796,426	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,796,426</u>	<u>0.0</u>	<u>1,796,426</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,796,426</u>	<u>0.0</u>	<u>1,796,426</u>	<u>0.0</u>	<u>0</u>	

000727

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
INCREASE IN MSHP FRINGE BEN. - 1812091								
BENEFITS	0	0.00	0	0.00	1,796,426	0.00	1,796,426	0.00
TOTAL - PS	0	0.00	0	0.00	1,796,426	0.00	1,796,426	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,796,426	0.00	\$1,796,426	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,796,426	0.00	\$1,796,426	0.00

000728

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	95,200	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	95,200	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	95,200	0.00	15,000	0.00	15,000	0.00	15,000	0.00
INCREASE IN GAMING REFUNDS - 1812090								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	0	0.00	85,000	0.00	85,000	0.00
TOTAL - PD	0	0.00	0	0.00	85,000	0.00	85,000	0.00
TOTAL	0	0.00	0	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$95,200	0.00	\$15,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,000	15,000	E
TRF	0	0	0	0	
Total	0	0	15,000	15,000	E
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Gaming Commission Fund (0286)

	FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,000	15,000	
TRF	0	0	0	0	
Total	0	0	15,000	15,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

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

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

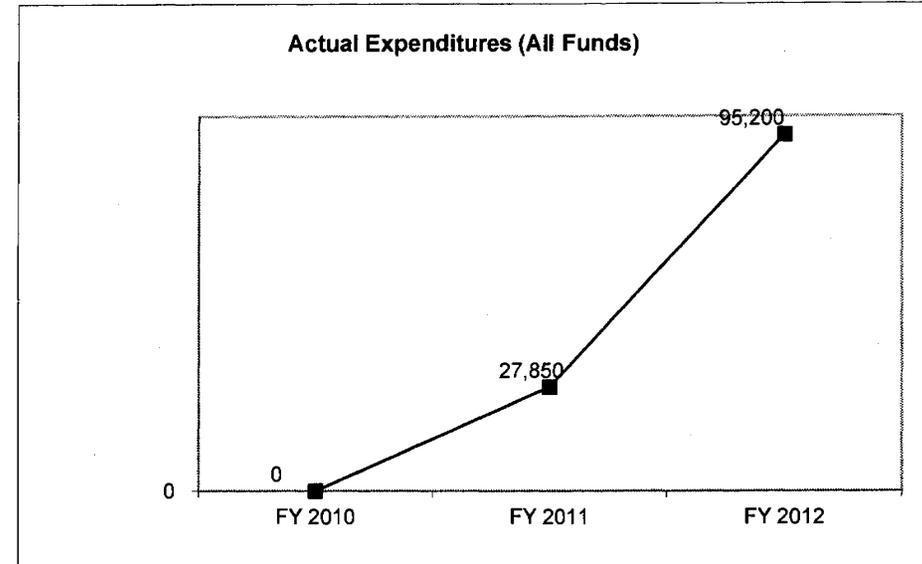
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	0	27,850	95,200	N/A
Unexpended (All Funds)	15,000	(12,850)	(80,200)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,000	(12,850)	(80,200)	N/A



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

NOTES:

000731

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	95,200	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	95,200	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$95,200	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$95,200	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

000733

NEW DECISION ITEM
 RANK: 22 OF 31

Department Public Safety	Budget Unit _____
Division Missouri Gaming Commission	
DI Name Increase in Gaming Refunds	DI# 1812090

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	85,000	85,000 E
TRF	0	0	0	0
Total	0	0	85,000	85,000 E
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	85,000	85,000
TRF	0	0	0	0
Total	0	0	85,000	85,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Gaming Commission Fund (0286)
 Note:

Other Funds: Gaming Commission Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of increasing this appropriation is to provide a means to make any necessary refunds in the event that a collection error is made. The increased dollar amount is a better representation of refunds issued the past two fiscal years.

000734

NEW DECISION ITEM

RANK: 22 OF 31

Department	Public Safety	Budget Unit	
Division	Missouri Gaming Commission		
DI Name	Increase in Gaming Refunds	DI#1812090	

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 Missouri Gaming Commission is requesting an increase in its Gaming Refunds appropriation from \$15,000 to \$100,000. The necessary refund amount each fiscal year is always an unknown. For the last three fiscal years 2010, 2011, and 2012, refunds have amounted to \$0, \$27,850, and \$95,200, respectively.

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		
Total EE	0		0		0		0		0
Program Distributions					85,000		85,000		
Total PSD	0		0		85,000		85,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	85,000	0.0	85,000	0.0	0

000735

NEW DECISION ITEM

RANK: 22 OF 31

Department Public Safety		Budget Unit _____							
Division Missouri Gaming Commission									
DI Name Increase in Gaming Refunds		DI#1812090							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					85,000		85,000		
Total PSD	<u>0</u>		<u>0</u>		<u>85,000</u>		<u>85,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>85,000</u>	<u>0.0</u>	<u>85,000</u>	<u>0.0</u>	<u>0</u>

000736

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
INCREASE IN GAMING REFUNDS - 1812090								
REFUNDS	0	0.00	0	0.00	85,000	0.00	85,000	0.00
TOTAL - PD	0	0.00	0	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,000	0.00	\$85,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$85,000	0.00	\$85,000	0.00

000737

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Bingo Proceeds for Education (0289)

2. CORE DESCRIPTION

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

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

Missouri Gaming Commission

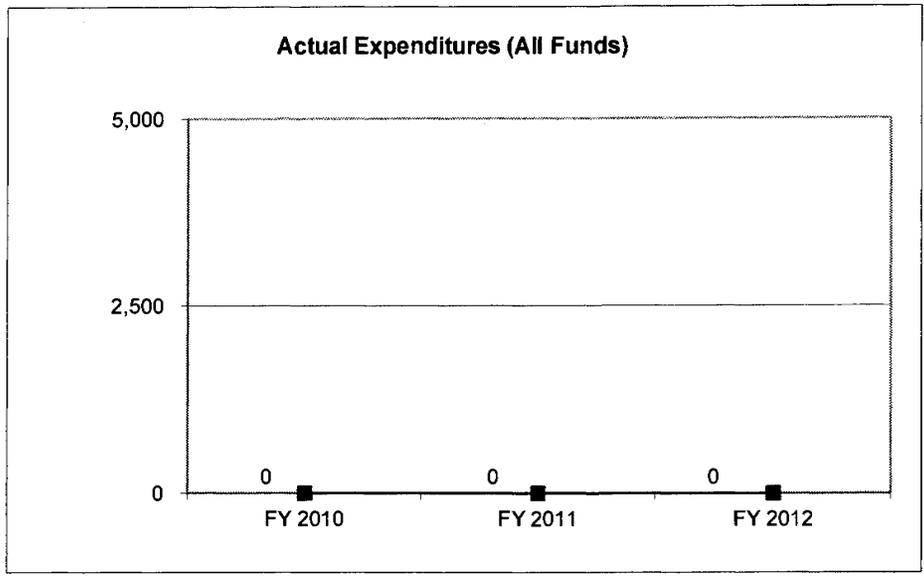
CORE DECISION ITEM

000739

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

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

000741

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000742

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Missouri Breeders Fund (0605)

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

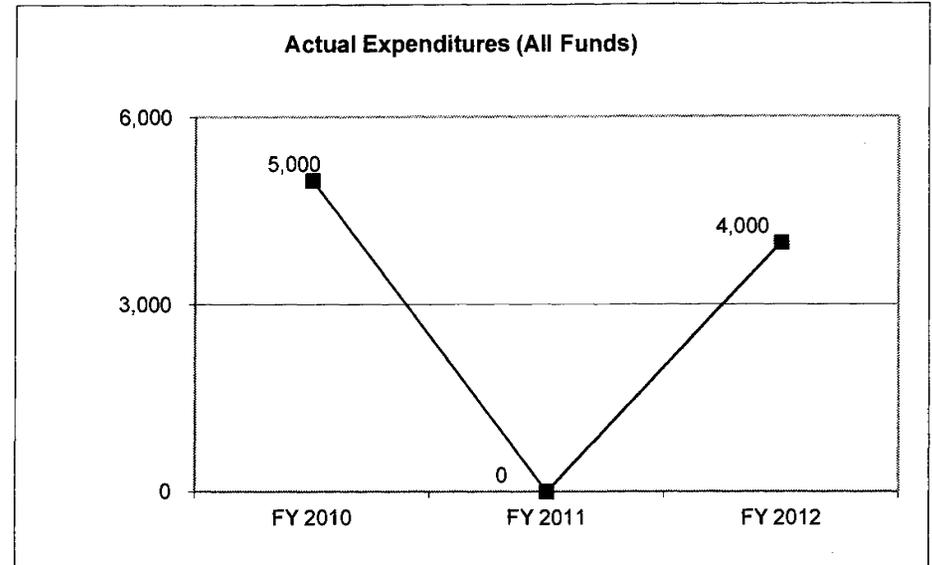
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	5,000	0	4,000	N/A
Unexpended (All Funds)	0	5,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	5,000	1,000	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

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

000746

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000747

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	6,000,000	0.00	6,000,000	0.00	36,320,000	0.00	36,320,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	36,320,000	0.00	36,320,000	0.00
TOTAL	6,000,000	0.00	6,000,000	0.00	36,320,000	0.00	36,320,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 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	36,320,000	36,320,000 E
Total	0	0	36,320,000	36,320,000 E
FTE	0.00	0.00	0.00	0.00

	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	36,320,000	36,320,000
Total	0	0	36,320,000	36,320,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: From Missouri Gaming Commission Fund (0286)

Other Funds: From Missouri Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund. The revised transfer formula beginning July 1, 2012, will no longer include the Early Childhood Development Educational Care Trust Fund.

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

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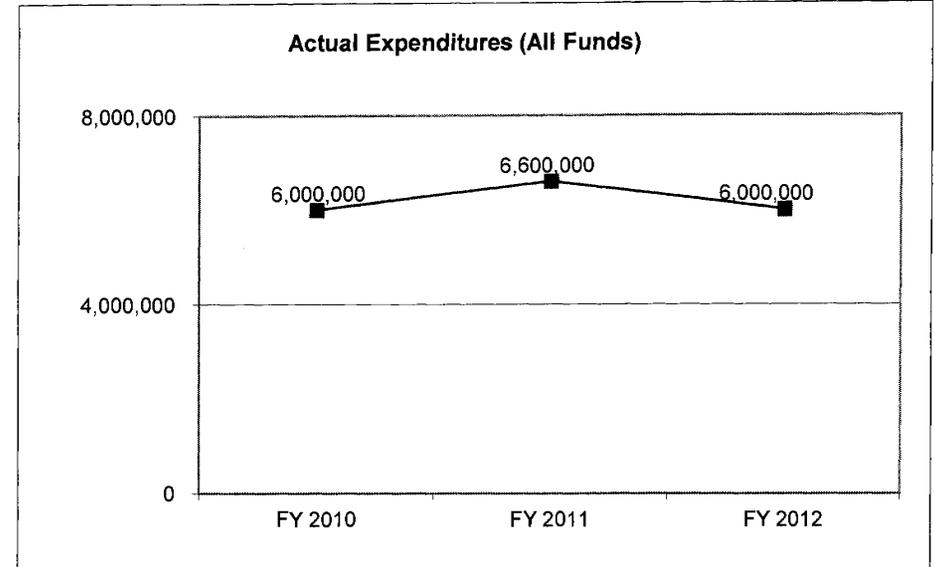
000749

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	N/A
Actual Expenditures (All Funds)	6,000,000	6,600,000	6,000,000	N/A
Unexpended (All Funds)	0	(600,000)	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(600,000)	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	483 T406 TRF	0.00	0	0	30,320,000	30,320,000	H.B. 1731 revised the transfer formula beginning July 1, 2012. All remaining net proceeds after designated transfers will now go to VCCITF rather than ECDECF.
NET DEPARTMENT CHANGES		0.00	0	0	30,320,000	30,320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	36,320,000	36,320,000	
	Total	0.00	0	0	36,320,000	36,320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	36,320,000	36,320,000	
	Total	0.00	0	0	36,320,000	36,320,000	

000751

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	6,000,000	0.00	6,000,000	0.00	36,320,000	0.00	36,320,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	36,320,000	0.00	36,320,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,000,000	0.00	\$6,000,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00

000752

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	4,000,000	4,000,000	TRF	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000	Total	0	4,000,000	4,000,000

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

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

Other Funds: From Missouri Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund. The revised transfer formula, beginning July 1, 2012, will no longer include the Early Childhood Development Educational Care Trust Fund.

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

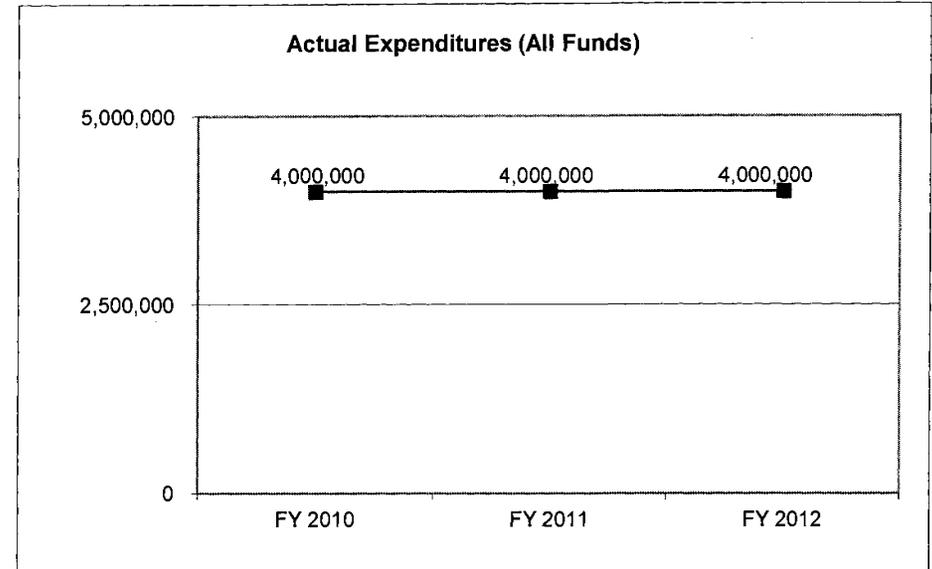
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

000757

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

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

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

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

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

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

Other Funds: From Missouri Gaming Commission Fund (0286)

Other Funds: From Missouri Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund. The revised transfer formula, beginning July 1, 2012, will no longer include the Early Childhood Development Educational Care Trust Fund.

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

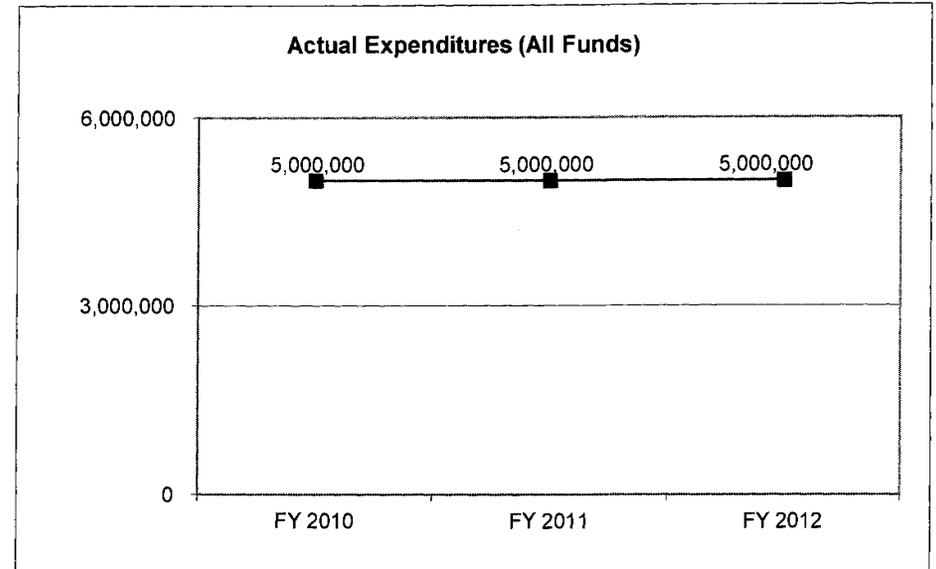
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CORE DECISION ITEM

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

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	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

000760

CORE RECONCILIATION DETAIL

STATE
ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

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

000761

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

000762

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	29,227,622	0.00	30,320,000	0.00	0	0.00	0	0.00
TOTAL - TRF	29,227,622	0.00	30,320,000	0.00	0	0.00	0	0.00
TOTAL	29,227,622	0.00	30,320,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$29,227,622	0.00	\$30,320,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

000763

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: From Missouri Gaming Commission Fund (0286)

Other Funds: From Missouri Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Beginning July 1, 2012, under the provisions of this bill, funding by the Gaming Fund for the Early Childhood Development, Education and Care Fund was removed. For fiscal year 2013, however, there was a \$367,185 final transfer from the Gaming Fund to Early Childhood Development Education and Care Fund to close out the remaining balance in the Gaming Fund for fiscal year 2012 as required by law. For fiscal year 2013 and each subsequent fiscal year, at least \$35 million of the funds received from the Tobacco Master Settlement Agreement, as defined in Section 196.1000, shall be deposited in the Early Childhood Development, Education and Care Fund.

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

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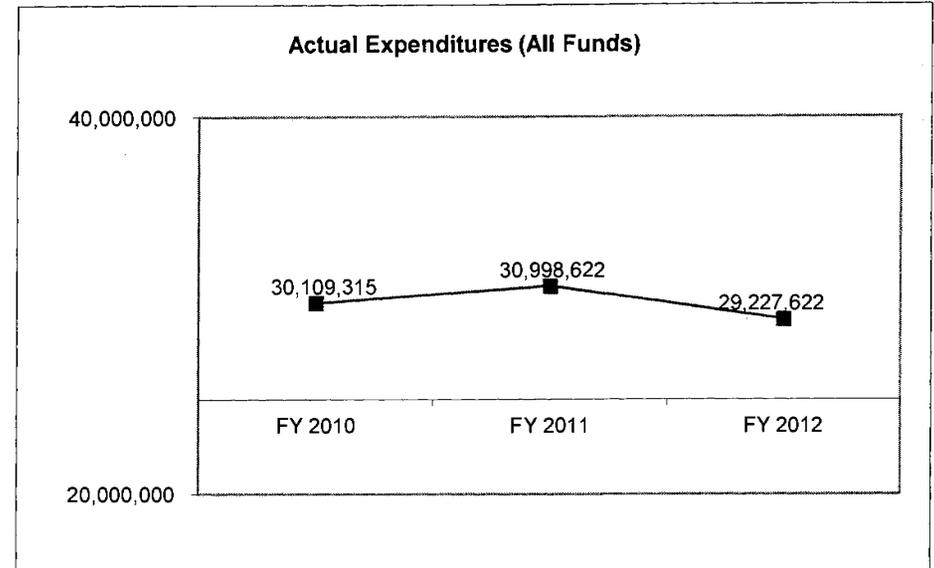
000764

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	30,320,000	30,320,000	30,320,000	30,320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,320,000	30,320,000	30,320,000	30,320,000
Actual Expenditures (All Funds)	30,109,315	30,998,622	29,227,622	367,185
Unexpended (All Funds)	210,685	(678,622)	1,092,378	29,952,815
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	210,685	(678,622)	1,092,378	29,952,815



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
EARLY CHILD DEV ED-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	482 T409 TRF	0.00	0	0	(30,320,000)	(30,320,000)	H.B. 1731 revised the transfer formula beginning July 1, 2012, to no longer include the Early Childhood Development Educational Care Trust Fund.
NET DEPARTMENT CHANGES		0.00	0	0	(30,320,000)	(30,320,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
TRANSFERS OUT	29,227,622	0.00	30,320,000	0.00	0	0.00	0	0.00
TOTAL - TRF	29,227,622	0.00	30,320,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$29,227,622	0.00	\$30,320,000	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	\$29,227,622	0.00	\$30,320,000	0.00	\$0	0.00		0.00

000767

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	70,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	70,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	70,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$70,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	489,850	489,850	TRF	0	0	489,850	489,850
Total	0	0	489,850	489,850	Total	0	0	489,850	489,850
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. The statutes also provide that up to one cent of the admission fee may be appropriated to the Compulsive Gamblers Fund.

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

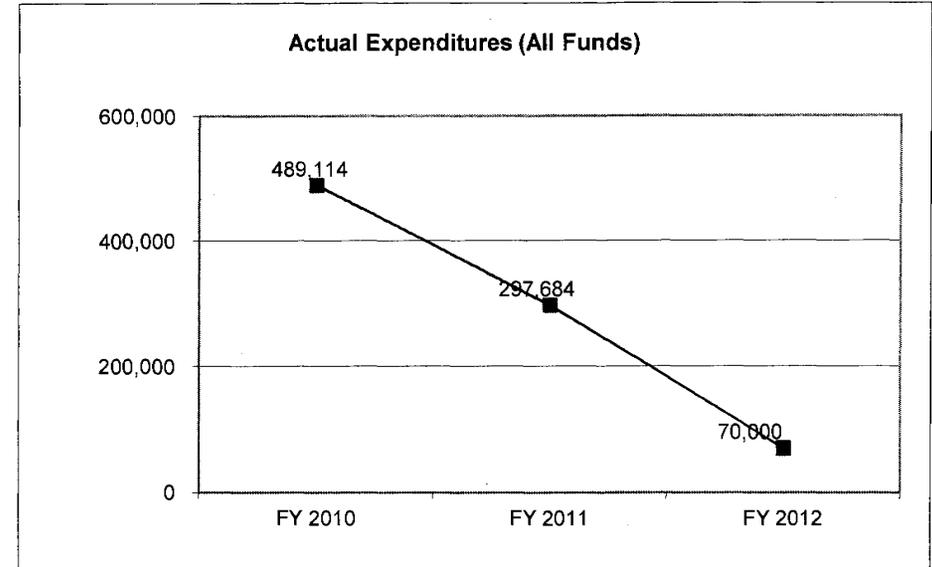
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	489,850	489,850	N/A
Actual Expenditures (All Funds)	489,114	297,684	70,000	N/A
Unexpended (All Funds)	736	192,166	419,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	736	192,166	419,850	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
 COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	70,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	70,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$70,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$70,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

000772

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	939,501	23.94	1,007,046	29.48	1,007,046	29.48	1,007,046	29.48
TOTAL - PS	939,501	23.94	1,007,046	29.48	1,007,046	29.48	1,007,046	29.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,375	0.00	96,544	0.00	96,544	0.00	96,544	0.00
FEDERAL DRUG SEIZURE	42,769	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - EE	158,144	0.00	216,544	0.00	216,544	0.00	216,544	0.00
TOTAL	1,097,645	23.94	1,223,590	29.48	1,223,590	29.48	1,223,590	29.48
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	621	0.00	621	0.00
TOTAL - PS	0	0.00	0	0.00	621	0.00	621	0.00
TOTAL	0	0.00	0	0.00	621	0.00	621	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,234	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,234	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,234	0.00
GRAND TOTAL	\$1,097,645	23.94	\$1,223,590	29.48	\$1,224,211	29.48	\$1,233,445	29.48

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	1,007,046	0	0	1,007,046
EE	96,544	120,000	0	216,544
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,103,590	120,000	0	1,223,590
FTE	29.48	0.00	0.00	29.48

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,007,046	0	0	1,007,046
EE	96,544	120,000	0	216,544
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,103,590	120,000	0	1,223,590
FTE	29.48	0.00	0.00	29.48

Est. Fringe	517,722	0	0	517,722
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	517,722	0	0	517,722
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Seizure Fund # 0194 .

Other Funds: Federal Drug Seizure Fund # 0194 .

2. CORE DESCRIPTION

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

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

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

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

4. FINANCIAL HISTORY

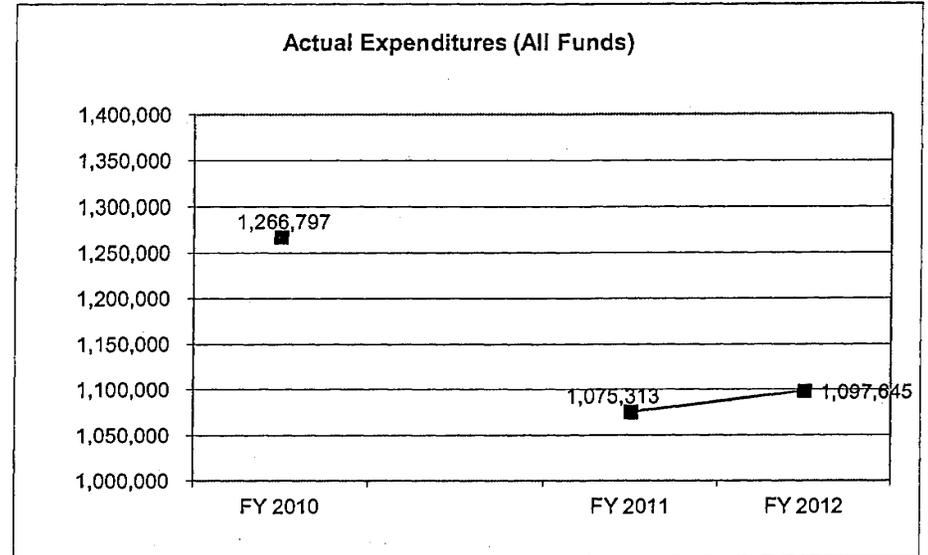
000774

CORE DECISION ITEM

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

Budget Unit 85410C

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,261,224	1,112,966	1,112,080	1,223,590
Less Reverted (All Funds)	(21,125)	(3,246)	(32,733)	0
Budget Authority (All Funds)	1,240,099	1,109,720	1,079,347	1,223,590
Actual Expenditures (All Funds)	1,266,797	1,075,313	1,097,645	
Unexpended (All Funds)	(26,698)	34,407	(18,298)	1,223,590
Unexpended, by Fund:				
General Revenue	53	19,007	3,471	0
Federal	(26,751)	1,540	(21,769)	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	1,007,046	0	0	1,007,046	
	EE	0.00	96,544	120,000	0	216,544	
	Total	29.48	1,103,590	120,000	0	1,223,590	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1610 1226 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	29.48	1,007,046	0	0	1,007,046	
	EE	0.00	96,544	120,000	0	216,544	
	Total	29.48	1,103,590	120,000	0	1,223,590	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	1,007,046	0	0	1,007,046	
	EE	0.00	96,544	120,000	0	216,544	
	Total	29.48	1,103,590	120,000	0	1,223,590	

FLEXIBILITY REQUEST FORM

000776

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

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

DEPARTMENT REQUEST

Request an "E" be added to the Federal Drug Seizure program (Approp #7185), this funding can only be expended as authorized by the Dept of Justice Equitable Sharing guidelines which are specific and restricted to mission related and drug awareness expenditures. Example of need; if the "E" was available in FY13 the modifications that need to be made to the helicopters used during drug eradication missions could be accomplished prior to FY14. While this modification does not pose a safety threat it is a possibility that expenditure of funds to enhance the safety of the troops conducting the mission or the effectiveness of the program are highly probable but unknown until after the budget has been approved.

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

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
\$20,000.00	FLEXIBILITY WAS NOT APPROVED FOR FY13. "E" for Federal Drug Seizure was not approved for FY13.	2% (\$20K) PS and/or EE GR flexibility is requested for FY 2014. Flexibility will be applied as necessary to ensure mission and critical program activities are supported. The estimated spending authority for the Drug Seizure program will allow the expenditure of federal drug forfeiture funding to support operational needs of the MONG Drug Eradication Program.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To support the partial renovation of an existing vehicle maintenance facility into administrative offices that will house the MO National Guard Family and Veteran service functions for all branches of service. The building is supported with 50% federal 50% state funding.	Flexibility was not approved for FY13. Estimated spending authority not approved for Federal Drug Seizure funding for FY13.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,427	0.93	0	0.00	27,324	1.00	27,324	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	22,405	1.00	22,405	1.00	22,405	1.00
SR OFC SUPPORT ASST (KEYBRD)	43,957	1.72	104,776	4.50	81,888	3.50	81,888	3.50
OFFICE SERVICES ASST	1,153	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	13,706	0.35	19,721	0.50	19,740	0.50	19,740	0.50
STOREKEEPER I	8,065	0.26	8,220	0.50	8,220	0.50	8,220	0.50
PROCUREMENT OFCR I	35,952	1.00	36,641	1.00	36,641	1.00	36,641	1.00
ACCOUNT CLERK II	9,830	0.40	31,309	1.55	26,854	1.55	26,854	1.55
ACCOUNTANT I	42,798	1.40	6,355	0.20	58,280	2.20	58,280	2.20
ACCOUNTANT II	37,743	1.03	18,321	0.50	65,135	2.00	65,135	2.00
PERSONNEL ANAL II	18,725	0.52	0	0.00	18,725	1.00	18,725	1.00
EXECUTIVE I	29,580	1.00	63,903	2.50	0	0.00	0	0.00
EXECUTIVE II	17,976	0.50	0	0.00	18,336	1.00	18,336	1.00
CUSTODIAL WORKER I	0	0.00	6,100	0.26	0	0.00	0	0.00
CUSTODIAL WORKER II	48,675	2.25	29,380	2.75	51,015	1.56	51,015	1.56
CUSTODIAL WORK SPV	17,685	0.62	7,558	0.26	18,042	0.88	18,042	0.88
HOUSEKEEPER II	8,689	0.26	8,856	0.31	8,856	0.31	8,856	0.31
FOOD SERVICE MGR I	28,596	1.00	0	0.00	29,172	1.00	29,172	1.00
CAPITAL IMPROVEMENTS SPEC II	8,844	0.20	9,014	0.20	9,014	0.20	9,014	0.20
TECHNICAL ASSISTANT IV	6,684	0.20	6,575	0.20	6,575	0.20	6,575	0.20
VETERANS SERVICE SPV	24,790	0.72	35,308	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	49,257	1.60	38,728	1.75	50,246	1.75	50,246	1.75
MAINTENANCE SPV II	0	0.00	10,255	0.30	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	31,780	0.87	38,021	1.20	38,381	0.78	38,381	0.78
PHYSICAL PLANT SUPERVISOR I	6,005	0.17	0	0.00	9,188	0.26	9,188	0.26
PHYSICAL PLANT SUPERVISOR III	28,183	0.66	17,670	0.40	18,868	0.40	18,868	0.40
CONSTRUCTION INSPECTOR	24,127	0.60	0	0.00	25,248	0.60	25,248	0.60
DESIGN/DEVELOP/SURVEY MGR B2	14,654	0.20	14,090	0.20	14,090	0.20	14,090	0.20
FACILITIES OPERATIONS MGR B1	0	0.00	13,012	0.30	11,064	0.26	11,064	0.26
FACILITIES OPERATIONS MGR B2	18,705	0.33	19,064	0.33	19,064	0.33	19,064	0.33
PUBLIC SAFETY MANAGER BAND 1	1,046	0.03	17,471	0.43	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	55,000	1.00	50,958	1.00	56,100	1.00	56,100	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
DIVISION DIRECTOR	90,112	1.00	90,120	1.00	90,120	1.00	90,120	1.00
DESIGNATED PRINCIPAL ASST DIV	72,816	1.00	143,104	1.60	78,555	1.50	78,555	1.50
MISCELLANEOUS TECHNICAL	1,085	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	65,500	1.01	44,884	1.00	44,884	1.00	44,884	1.00
SPECIAL ASST OFFICE & CLERICAL	44,833	1.00	95,227	2.74	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	45,016	1.00	45,016	1.00
EMERGENCY MGMNT WORKER	8,523	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	939,501	23.94	1,007,046	29.48	1,007,046	29.48	1,007,046	29.48
TRAVEL, IN-STATE	8,484	0.00	2,109	0.00	2,109	0.00	2,109	0.00
TRAVEL, OUT-OF-STATE	3,525	0.00	4,750	0.00	4,750	0.00	4,750	0.00
SUPPLIES	56,578	0.00	24,103	0.00	24,103	0.00	24,103	0.00
PROFESSIONAL DEVELOPMENT	2,790	0.00	1,900	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	9,049	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	16,555	0.00	11,578	0.00	11,578	0.00	11,578	0.00
HOUSEKEEPING & JANITORIAL SERV	120	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	7,972	0.00	23,820	0.00	23,820	0.00	23,820	0.00
COMPUTER EQUIPMENT	25,890	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OFFICE EQUIPMENT	2,969	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	10,463	0.00	4,650	0.00	4,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	7,612	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	6,137	0.00	108,000	0.00	108,000	0.00	108,000	0.00
TOTAL - EE	158,144	0.00	216,544	0.00	216,544	0.00	216,544	0.00
GRAND TOTAL	\$1,097,645	23.94	\$1,223,590	29.48	\$1,223,590	29.48	\$1,223,590	29.48
GENERAL REVENUE	\$1,054,876	23.94	\$1,103,590	29.48	\$1,103,590	29.48	\$1,103,590	29.48
FEDERAL FUNDS	\$42,769	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

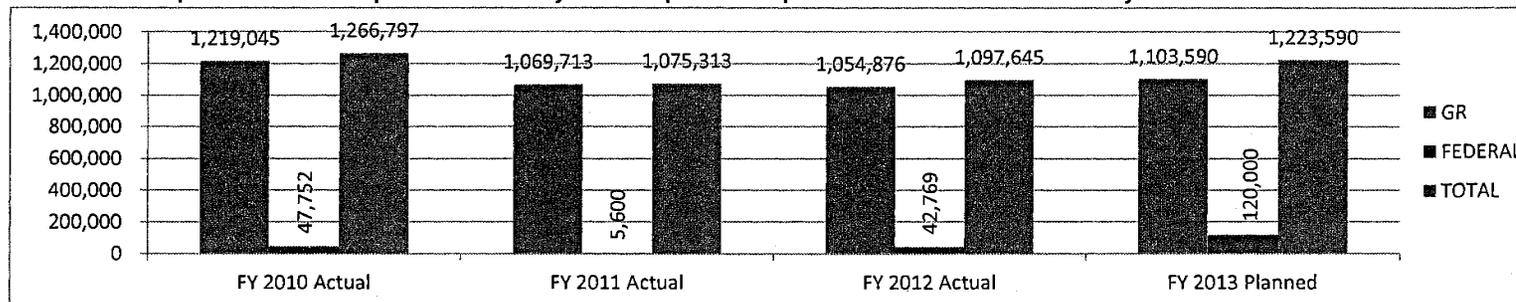
3. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the MO Army and Air National Guard. Refer to the OTAG Contract Services section for additional details.

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?

The MO National Guard percentage of federal drug seizure funding earned through participation in the Dept. of Justice Equitable Sharing Program.

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

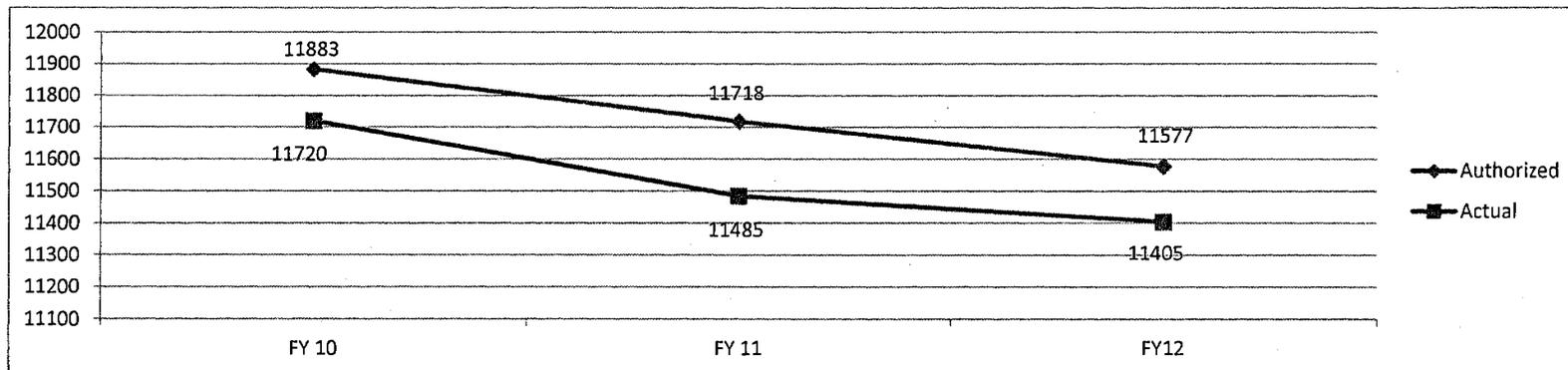
- * The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- * The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur.
- * Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
- * The proper integration of State and Federal funds is critical for effective utilization of resources.
- * Effectiveness when responding to state emergency duty.

7b. Provide an efficiency measure.

- * Ensure sufficient state funding is allocated to maximize federal matching dollars allocated to support the MO National Guard.
- * Accountability of state and federal resources
- * The integration of State and Federal resources to efficiently achieve the MONG's missions.

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

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



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	1,121,189	40.76	1,231,361	42.40	1,231,361	42.40	1,231,361	42.40
TOTAL - PS	1,121,189	40.76	1,231,361	42.40	1,231,361	42.40	1,231,361	42.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE								
NATIONAL GUARD TRUST	782,945	0.00	766,802	0.00	766,802	0.00	766,802	0.00
TOTAL - EE	1,732,488	0.00	4,233,724	0.00	4,233,724	0.00	3,233,724	0.00
PROGRAM-SPECIFIC								
NATIONAL GUARD TRUST	2,515,433	0.00	5,000,526	0.00	5,000,526	0.00	4,000,526	0.00
PROGRAM-SPECIFIC								
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	3,636,622	40.76	6,231,888	42.40	6,231,888	42.40	5,231,888	42.40
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	0	0.00	1,008	0.00	1,008	0.00
TOTAL - PS	0	0.00	0	0.00	1,008	0.00	1,008	0.00
TOTAL	0	0.00	0	0.00	1,008	0.00	1,008	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	11,298	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,298	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,298	0.00
National Guard Trust Fund Prog - 1812024								
EXPENSE & EQUIPMENT								
GENERAL REVENUE								
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$3,636,622	40.76	\$6,231,888	42.40	\$6,232,896	42.40	\$6,244,194	42.40

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,231,361	1,231,361
EE	766,802	0	4,233,725	5,000,527
PSD	0	0	1	1
TRF	0	0	0	0
Total	766,802	0	5,465,087	6,231,889
FTE	0.00	0.00	42.40	42.40

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,231,361	1,231,361
EE	766,802	0	3,233,724	4,000,526
PSD	0	0	1	1
TRF	0	0	0	0
Total	766,802	0	4,465,086	5,231,888
FTE	0.00	0.00	42.40	42.40

Est. Fringe	0	0	633,043	633,043
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	633,043	633,043
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Trust Fund

Other Funds: National Guard Trust Fund

2. CORE DESCRIPTION

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

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

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

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

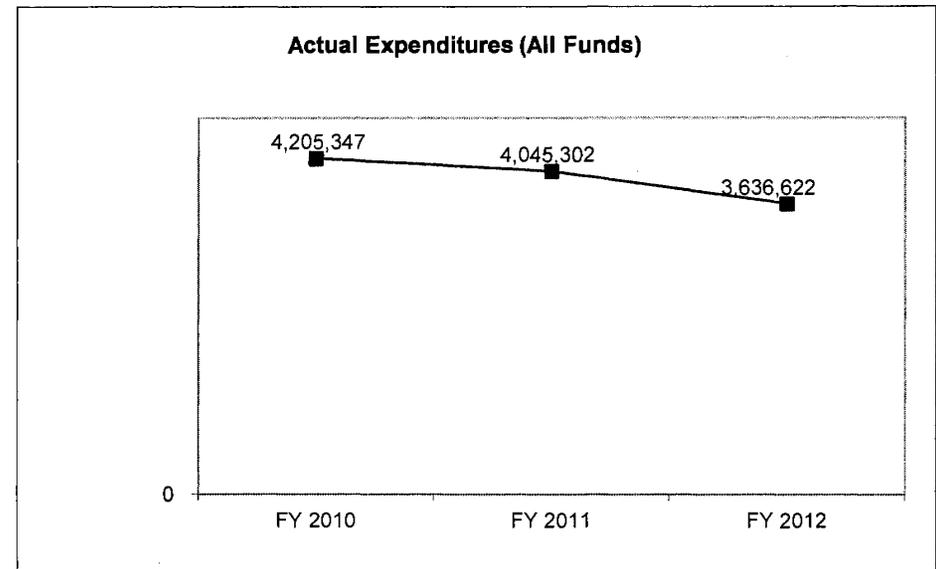
CORE DECISION ITEM

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

Missouri National Guard RSMo 41 Military Honors	\$3,467,488
Missouri National Guard RSMo 173.239Tuition Assistance	<u>\$2,300,000</u>
	<u>\$5,767,488</u>

4. FINANCIAL HISTORY

	<u>FY 2010</u> Actual	<u>FY 2011</u> Actual	<u>FY 2012</u> Actual	<u>FY 2013</u> Current
Appropriation (All Funds)	6,229,529	6,249,089	6,249,089	6,231,888
Less Reverted (All Funds)	(299,813)	(24,215)	(24,215)	0
Budget Authority (All Funds)	5,929,716	6,224,874	6,224,874	6,231,888
Actual Expenditures (All Funds)	<u>4,205,347</u>	<u>4,045,302</u>	<u>3,636,622</u>	<u>0</u>
Unexpended (All Funds)	<u>1,724,369</u>	<u>2,179,572</u>	<u>2,588,252</u>	<u>6,231,888</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,724,369	2,179,572	2,588,252	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
 NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,231,361	1,231,361	
	EE	0.00	766,802	0	4,233,724	5,000,526	
	PD	0.00	0	0	1	1	
	Total	42.40	766,802	0	5,465,086	6,231,888	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1630 7278 PS	0.00	0	0	(0)	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	(0)	(0)	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,231,361	1,231,361	
	EE	0.00	766,802	0	4,233,724	5,000,526	
	PD	0.00	0	0	1	1	
	Total	42.40	766,802	0	5,465,086	6,231,888	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2551 1863 EE	0.00	0	0	(1,000,000)	(1,000,000)	
	NET GOVERNOR CHANGES	0.00	0	0	(1,000,000)	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,231,361	1,231,361	
	EE	0.00	766,802	0	3,233,724	4,000,526	
	PD	0.00	0	0	1	1	
	Total	42.40	766,802	0	4,465,086	5,231,888	

FLEXIBILITY REQUEST FORM

000785

BUDGET UNIT NUMBER: 85431C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: National Guard Trust Fund Core Tuition Assistance and Military Funeral Honors	DIVISION: Office of the Adjutant General/Mo National Guard

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

DEPARTMENT REQUEST

Flex not requested for FY14

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2012	Not approved for FY13	Flex not requested for FY14

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2012.	Not approved for FY 13

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	30,000	1.00	0	0.00	30,600	1.00	30,600	1.00
INFORMATION TECHNOLOGIST IV	43,344	1.00	42,519	1.00	44,208	1.00	44,208	1.00
TRAINING TECH II	33,254	0.87	0	0.00	39,480	1.00	39,480	1.00
BAKER I	19,609	0.86	11,557	0.50	23,136	1.50	23,136	1.50
COOK I	34,928	1.70	31,682	1.50	58,146	2.40	58,146	2.40
COOK II	21,943	0.86	12,933	0.50	12,933	0.50	12,933	0.50
COOK III	26,477	0.86	15,605	0.50	15,605	0.50	15,605	0.50
PUBLIC SAFETY MANAGER BAND 1	43,488	1.00	42,653	1.00	44,358	1.00	44,358	1.00
MILTRY FUNERAL HONORS TEAM MBR	388,281	15.85	579,527	21.00	449,818	17.00	449,818	17.00
MIL FUNERAL HNRS TEAM LEADER	274,979	10.25	255,032	9.00	274,548	10.00	274,548	10.00
MIL FUNERAL HNRS AREA COOR	92,623	3.15	90,453	4.00	90,453	3.00	90,453	3.00
MIL FUNERAL HNRS AREA SUPV	100,741	2.88	73,271	2.00	106,020	3.00	106,020	3.00
MIL FUNERAL HNRS OPS COOR	0	0.00	36,635	1.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	11,522	0.48	0	0.00	12,120	0.50	12,120	0.50
MILITARY HONORS PROGRAM ASST	0	0.00	9,558	0.40	0	0.00	0	0.00
OTHER	0	0.00	29,936	0.00	29,936	0.00	29,936	0.00
TOTAL - PS	1,121,189	40.76	1,231,361	42.40	1,231,361	42.40	1,231,361	42.40
TRAVEL, IN-STATE	1,362	0.00	7,500	0.00	7,500	0.00	7,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	48,696	0.00	62,000	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL DEVELOPMENT	1,646,008	0.00	3,782,201	0.00	3,782,201	0.00	2,782,201	0.00
COMMUNICATION SERV & SUPP	1,101	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	807,889	0.00	1,102,325	0.00	1,102,325	0.00	1,102,325	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	9,967	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	198	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	212	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,515,433	0.00	5,000,526	0.00	5,000,526	0.00	4,000,526	0.00

000787

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$3,636,622	40.76	\$6,231,888	42.40	\$6,231,888	42.40	\$5,231,888	42.40
GENERAL REVENUE	\$782,945	0.00	\$766,802	0.00	\$766,802	0.00	\$766,802	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,853,677	40.76	\$5,465,086	42.40	\$5,465,086	42.40	\$4,465,086	42.40

PROGRAM DESCRIPTION

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

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees as a full-time student. The state should be pro-active in supporting the National Guard to ensure the Guard maintains its strength posture. Maintaining existing strength is imperative if MO is to remain competitive with surrounding states as well as retaining existing assets. This funding also supports the Military Funeral Honors program which provides ceremonial burial services to all to MO Veterans. The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General the mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14,000 veteran deaths will occur each year through 2016.

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

RSMo 173.239 SB 583, RSMo 41.214 and RSMo 41958

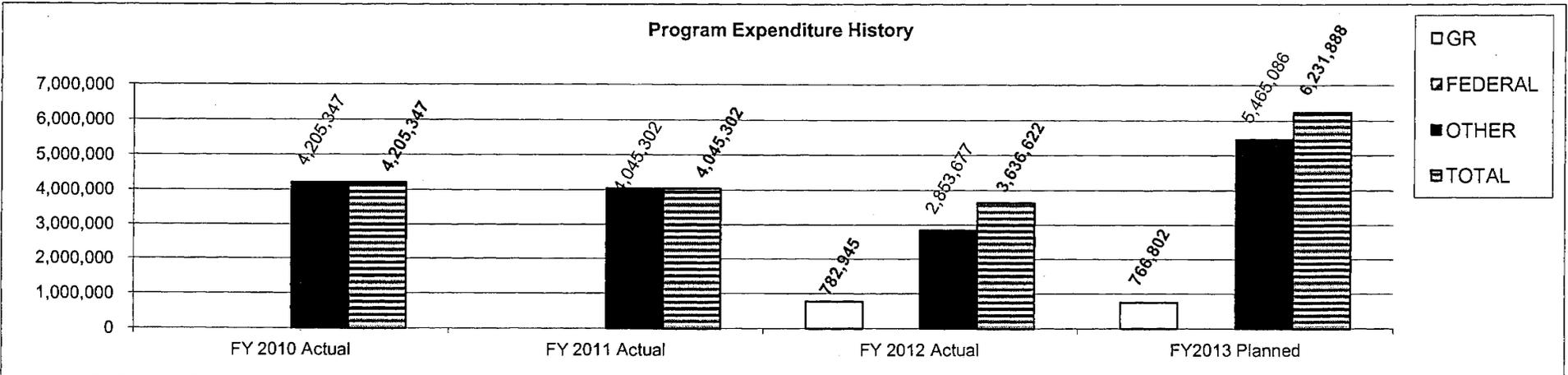
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



PROGRAM DESCRIPTION

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

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

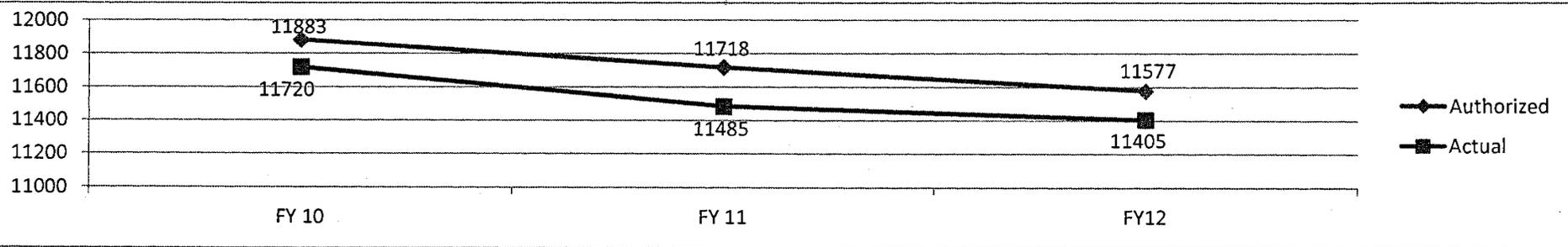
Gaming Commission Fund

7a. Provide an effectiveness measure.

MONG Tuition Assistance

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

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



MONG Military Honors Program

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

Veteran Military Funeral Services Performed

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013 Proj</u>
7,944	8,383	8,718	8,959	9,013	9,511	9,189	9,031	9,299	9317	9100

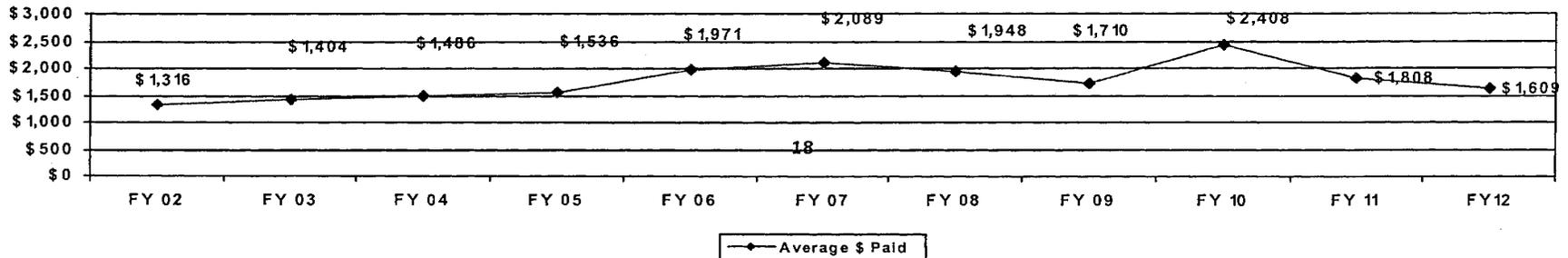
PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

MONG Tuition Assistance

- * Over 15,000 Missouri Army and Air National Guard soldiers and airmen have been awarded education funding through this program since 1999.
- * Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



MONG Military Funeral Honors

- * Request assistance from local Veteran Service organizations to provide personnel to render Military Honors.

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

- * Over 2,000 Missouri Army and Air National Guard soldiers are educated each year.
- * Over 11,000 veterans received Military Funeral Honors.

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

- * Positive feedback from families and funeral directors.

000791

NEW DECISION ITEM

RANK: 17 OF 31

Department Public Safety	Budget Unit 85431C
Division Office of the Adjutant General/Missouri National Guard	
DI Name MONG Trust Fund	DI# 1812024

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	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000,000	0	0	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Fund #0269 - Receipts from the operation of the Ike Skelton Training Site (ISTS) dining facility and billeting

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The GR dollars requested will support the payments to Veterans Service Organizations and buglers that participate in rendering Military Honors to Veterans. These expenditures are currently support with MONG Trust Fund (0900) dollars. A fund switch is necessary because in the past the MONG was able to support Military Honors employees with federal dollars. If a Military Honors STATE employee was also a member of the MO National Guard, that employee could be paid using federal dollars, the reduction in federal dollars has made it necessary for those employees to be taken out of the leave without pay status in the state payroll system and placed back on the state payroll.

000792

NEW DECISION ITEM

RANK: 17 OF 31

Department <u>Public Safety</u>	Budget Unit <u>85431C</u>
Division Office of the Adjutant General/Missouri National Guard	
DI Name <u>MONG Trust Fund</u>	DI# <u>1812024</u>

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

The increase in payroll cost and tuition assistance cost will create a cash shortfall in the MO National Guard Trust fund of approx \$1.2M. This is not an increase in funding for the programs supported using MO National Guard Trust Fund dollars.

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

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

000793

NEW DECISION ITEM

RANK: 17 OF 31

Department Public Safety		Budget Unit 85431C								
Division Office of the Adjutant General/Missouri National Guard										
DI Name MONG Trust Fund		DI# 1812024								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
PROFESSIONAL DEVELOPMENT	1,000,000						1,000,000			
Total EE	1,000,000		0		0		1,000,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0	

000794

NEW DECISION ITEM

RANK: 17 OF 31

Department Public Safety Budget Unit 85431C
Division Office of the Adjutant General/Missouri National Guard
DI Name MONG Trust Fund DI# 1812024

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

6a. Provide an effectiveness measure.

1. Support meal requirements for daily operation of the MO National Guard/SEMA and MIAC located at the Ike Skelton Training Site (ISTS) .
2. Support meal requirements for all individuals performing State Emergency Duty while assigned to the Ike Skelton Training Site (ISTS).
3. Support meal requirements for the MO National Guard and other state agencies who conducting training and conferences at the Ike Skelton Training Site (ISTS).
4. To support expenditure of payments to the Veteran Service Organizations that assist with rendering Military Honors to our Veterans. The Military Honors program performs over 9,000 services per year for our Veterans.

6b. Provide an efficiency measure.

1. Reduces training time because participants do not have to leave the Training Site.
2. It is more cost efficient to procure meals served in the Ike Skelton Training Site (ISTS) dining facility rather than having them catered by a private vendor.
3. If necessary due to mission requirements, the Ike Skelton Training Site (ISTS) can be made available 24/7.
4. To ensure adequate funding remains in the MONG Trust Fund to support Military Honors and Tuition Assistance.

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

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

000795

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
National Guard Trust Fund Prog - 1812024								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VETS RECOGNITION PROGRAM									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	75,312	2.00	90,891	3.00	90,891	3.00	90,891	3.00	3.00
TOTAL - PS	75,312	2.00	90,891	3.00	90,891	3.00	90,891	3.00	3.00
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	7,091	0.00	538,840	0.00	538,840	0.00	538,840	0.00	0.00
TOTAL - EE	7,091	0.00	538,840	0.00	538,840	0.00	538,840	0.00	0.00
TOTAL	82,403	2.00	629,731	3.00	629,731	3.00	629,731	3.00	3.00
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	74	0.00	74	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	74	0.00	74	0.00	0.00
TOTAL	0	0.00	0	0.00	74	0.00	74	0.00	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	834	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	834	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	834	0.00	0.00
GRAND TOTAL	\$82,403	2.00	\$629,731	3.00	\$629,805	3.00	\$630,639	3.00	3.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	90,891	90,891	PS	0	0	90,891	90,891
EE	0	0	538,840	538,840	EE	0	0	538,840	538,840
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	629,731	629,731	Total	0	0	629,731	629,731

FTE 0.00 0.00 3.00 3.00

FTE 0.00 0.00 3.00 3.00

Est. Fringe	0	0	45,215	45,215
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Est. Fringe	0	0	46,727	46,727
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304

2. CORE DESCRIPTION

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veteran (Military service between June 27, 1950 and January 31, 1955) and Vietnam veteran (Military service between February 28, 1961 and May 7, 1975) that was honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for award, the veteran must be a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service.

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

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

Missouri Veterans Recognition Program

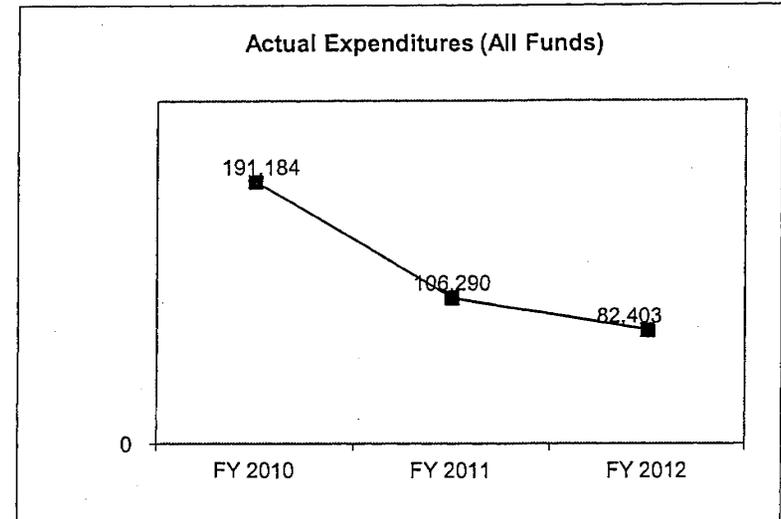
CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General/Missouri National Guard
 Core: Missouri War Veterans Recognition Fund

Budget Unit 85432C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	628,021	628,021	628,021	629,731
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	628,021	628,021	628,021	629,731
Actual Expenditures (All Funds)	191,184	106,290	82,403	0
Unexpended (All Funds)	436,837	521,731	545,618	629,731
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	436,837	521,731	545,618	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	90,891	90,891	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	629,731	629,731	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	90,891	90,891	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	629,731	629,731	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	90,891	90,891	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	629,731	629,731	

FLEXIBILITY REQUEST FORM

000800

BUDGET UNIT NUMBER: 85432C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Vets Recognition Program	DIVISION: Office of the Adjutant General/Mo National Guard

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

DEPARTMENT REQUEST

Flex not requested for FY14

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flex not authorized	Flex not requested

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	Flex not requested

000801

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	21,302	1.00	21,302	1.00	21,302	1.00
EXECUTIVE I	36,612	1.00	30,147	1.00	30,147	1.00	30,147	1.00
PLANNER II	38,700	1.00	39,442	1.00	39,442	1.00	39,442	1.00
TOTAL - PS	75,312	2.00	90,891	3.00	90,891	3.00	90,891	3.00
TRAVEL, IN-STATE	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
SUPPLIES	4,628	0.00	248,840	0.00	248,840	0.00	248,840	0.00
COMMUNICATION SERV & SUPP	2,210	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	208	0.00	253,800	0.00	253,800	0.00	253,800	0.00
M&R SERVICES	45	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,091	0.00	538,840	0.00	538,840	0.00	538,840	0.00
GRAND TOTAL	\$82,403	2.00	\$629,731	3.00	\$629,731	3.00	\$629,731	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$82,403	2.00	\$629,731	3.00	\$629,731	3.00	\$629,731	3.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks.

RSMo 42.170-42.222 authorizes the WWII, Korean and Vietnam War Programs

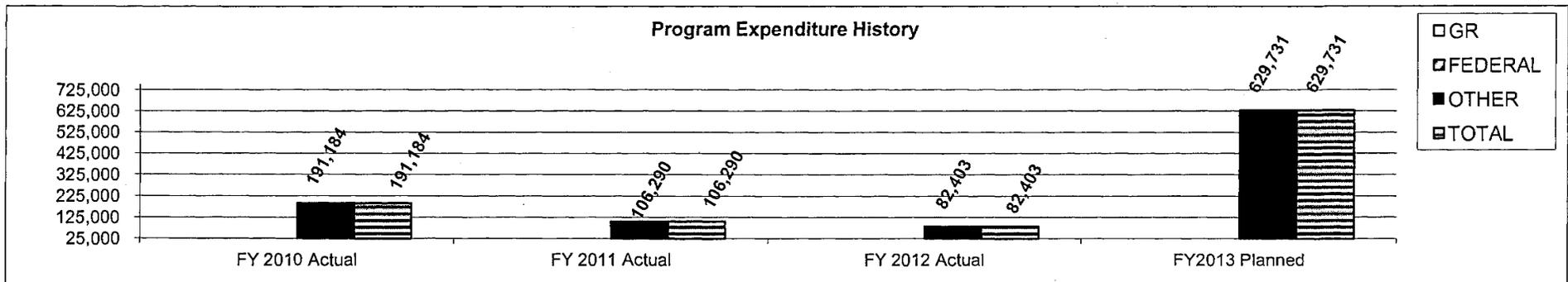
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



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

7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

PROGRAM DESCRIPTION

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

Program Name: Veterans Recognition Program

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

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Number of WWII Awards Issued	132	166	119	337	1,242	1,041	356	436
Number of Korean Awards Issued	3,669	237	136	441	1,724	1,404	442	466
Number of Jubilee of Liberty Awards Issued	53	21	9	19	94	63	41	41
Number of Vietnam War Awards Issued	0	0	5,082 Apps*	18,647	6,974	2,394	1,079	871

*In 2007, Medals were still in production. App's were accepted and awards were issued in 2008

7b. Provide an efficiency measure.

N/A

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

Number of Missouri Residents by Conflict

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

000804

PROGRAM DESCRIPTION

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

Program Name: Veterans Recognition Program

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

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

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

000805

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	620,181	31.53	669,561	36.72	669,561	36.72	669,561	36.72
ADJUTANT GENERAL-FEDERAL	0	0.00	96,992	3.65	96,992	3.65	96,992	3.65
TOTAL - PS	620,181	31.53	766,553	40.37	766,553	40.37	766,553	40.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	205,348	0.00	187,637	0.00	187,637	0.00	187,637	0.00
ADJUTANT GENERAL-FEDERAL	190,911	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	396,259	0.00	287,637	0.00	287,637	0.00	287,637	0.00
TOTAL	1,016,440	31.53	1,054,190	40.37	1,054,190	40.37	1,054,190	40.37
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	547	0.00	547	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	80	0.00	80	0.00
TOTAL - PS	0	0.00	0	0.00	627	0.00	627	0.00
TOTAL	0	0.00	0	0.00	627	0.00	627	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,143	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	889	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,032	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,032	0.00
GRAND TOTAL	\$1,016,440	31.53	\$1,054,190	40.37	\$1,054,817	40.37	\$1,061,849	40.37

CORE DECISION ITEM

Department of Public Safety
 Division Office of the Adjutant General/Missouri National Guard
 Core - Field Support

Budget Unit 85420C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	669,561	96,992	0	766,553
EE	187,637	100,000	0	287,637
PSD	0	0	0	0
TRF	0	0	0	0
Total	857,198	196,992	0	1,054,190

FTE 36.72 3.65 0.00 40.37

Est. Fringe	344,221	49,864	0	394,085
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	669,561	96,992	0	766,553
EE	187,637	100,000	0	287,637
PSD	0	0	0	0
TRF	0	0	0	0
Total	857,198	196,992	0	1,054,190

FTE 36.72 3.65 0.00 40.37

Est. Fringe	344,221	49,864	0	394,085
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operational and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding

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

Field Support Program includes: Army National Guard readiness center operations

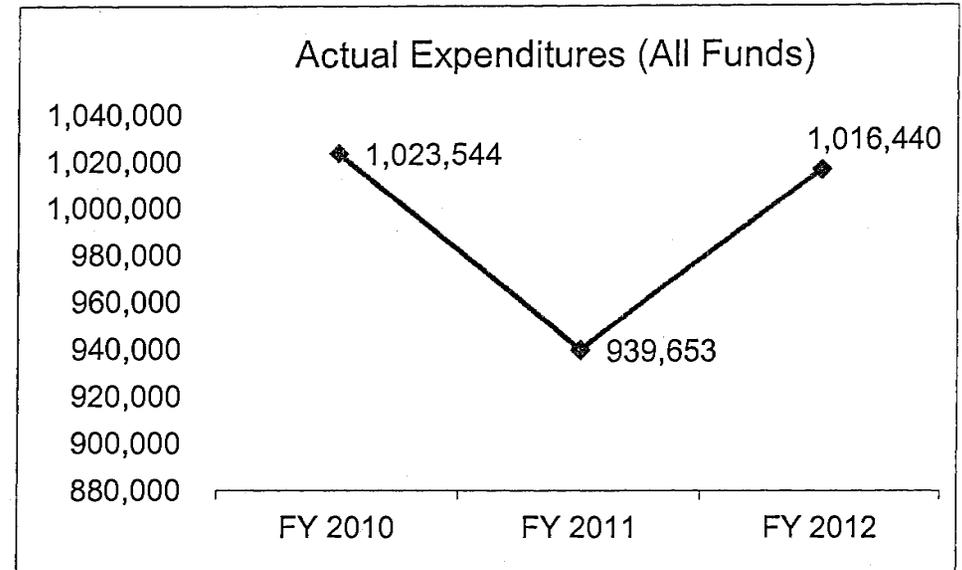
CORE DECISION ITEM

Department Department of Public Safety
 Division Office of the Adjutant General/Missouri National Guard
 Core - Field Support

Budget Unit 85420C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,164,051	1,019,786	1,019,786	1,054,190
Less Reverted (All Funds)	(148,374)	(25,547)	(25,547)	0
Budget Authority (All Funds)	1,015,677	994,239	994,239	1,054,190
Actual Expenditures (All Funds)	1,023,544	939,653	1,016,440	0
Unexpended (All Funds)	(7,867)	54,586	(22,201)	1,054,190
Unexpended, by Fund:				
General Revenue	6,360	43,582	480	0
Federal	(14,227)	11,004	(22,684)	0
Other	0	0	0	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	669,561	96,992	0	766,553	
	EE	0.00	187,637	100,000	0	287,637	
	Total	40.37	857,198	196,992	0	1,054,190	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1643 1229 PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	40.37	669,561	96,992	0	766,553	
	EE	0.00	187,637	100,000	0	287,637	
	Total	40.37	857,198	196,992	0	1,054,190	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	669,561	96,992	0	766,553	
	EE	0.00	187,637	100,000	0	287,637	
	Total	40.37	857,198	196,992	0	1,054,190	

FLEXIBILITY REQUEST FORM

000809

BUDGET UNIT NUMBER: 85420C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Mo National Guard

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

DEPARTMENT REQUEST

2% PS 'and /or' E/E flexibility in both GR and Federal funds. Flexibility between PS and E&E will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests. Monies flexed from Personal Service to E&E are generated by controlling the length of time a vacated position remains vacated.

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
\$16,600 - FY 2012	Flexibiity was not approved for FY13	2% GR and Federal PS/EE "and/or" flexibility is requested. Estimate that \$13,000 GR and \$2,000 Federal flexibility may be used. Actual flexibility will be determined based on armory personal service and operational expenses incurred.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To support unfunded lawn and equipment replacement and repair at 14 readiness centers	Repair and/or replacment of custodial and lawn equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	4,182	0.15	15,482	0.52	5,011	0.20	5,011	0.20
OFFICE SERVICES ASST	26,252	0.96	23,548	0.75	23,548	0.75	23,548	0.75
ACCOUNT CLERK II	6,390	0.26	0	0.00	6,518	0.32	6,518	0.32
CUSTODIAL WORKER I	31,978	1.63	14,951	0.75	34,923	1.75	34,923	1.75
CUSTODIAL WORKER II	33,162	1.63	99,126	5.48	55,347	3.48	55,347	3.48
CUSTODIAL WORK SPV	5,670	0.25	26,906	1.00	26,906	1.00	26,906	1.00
HOUSEKEEPER I	0	0.00	32,512	1.00	32,512	1.00	32,512	1.00
LABORER II	0	0.00	16,969	0.75	16,969	0.75	16,969	0.75
GROUNDSKEEPER I	111,350	4.80	147,714	4.95	127,945	4.95	127,945	4.95
MAINTENANCE WORKER II	33,530	1.18	63,353	2.00	46,634	2.00	46,634	2.00
BUILDING CONSTRUCTION WKR II	26,477	0.80	35,866	1.00	35,866	1.00	35,866	1.00
PUBLIC SAFETY MANAGER BAND 1	38,818	0.97	0	0.00	40,661	1.00	40,661	1.00
JANITOR	302,372	18.90	290,126	22.17	313,713	22.17	313,713	22.17
TOTAL - PS	620,181	31.53	766,553	40.37	766,553	40.37	766,553	40.37
TRAVEL, IN-STATE	2,735	0.00	7,306	0.00	7,306	0.00	7,306	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,750	0.00	4,750	0.00	4,750	0.00
FUEL & UTILITIES	812	0.00	1,938	0.00	1,938	0.00	1,938	0.00
SUPPLIES	124,398	0.00	121,250	0.00	121,250	0.00	121,250	0.00
PROFESSIONAL DEVELOPMENT	1,021	0.00	2,400	0.00	2,400	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	695	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	11,741	0.00	12,000	0.00	12,000	0.00	12,000	0.00
HOUSEKEEPING & JANITORIAL SERV	90,031	0.00	85,903	0.00	85,903	0.00	85,903	0.00
M&R SERVICES	38,678	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	12,663	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	1,019	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	758	0.00	2,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	105,400	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	2,201	0.00	18,000	0.00	18,000	0.00	18,000	0.00
EQUIPMENT RENTALS & LEASES	2,470	0.00	1,000	0.00	1,000	0.00	1,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	1,637	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	396,259	0.00	287,637	0.00	287,637	0.00	287,637	0.00
GRAND TOTAL	\$1,016,440	31.53	\$1,054,190	40.37	\$1,054,190	40.37	\$1,054,190	40.37
GENERAL REVENUE	\$825,529	31.53	\$857,198	36.72	\$857,198	36.72	\$857,198	36.72
FEDERAL FUNDS	\$190,911	0.00	\$196,992	3.65	\$196,992	3.65	\$196,992	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The Field Support program supports the operation and maintenance of 59 readiness centers in 54 locations across Missouri. Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by the state and/or federal governments. Field core program funding provides, operational and maintenance support (i.e. cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial service, etc) for Missouri National Guard readiness center, maintenance facility and training sites.

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

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

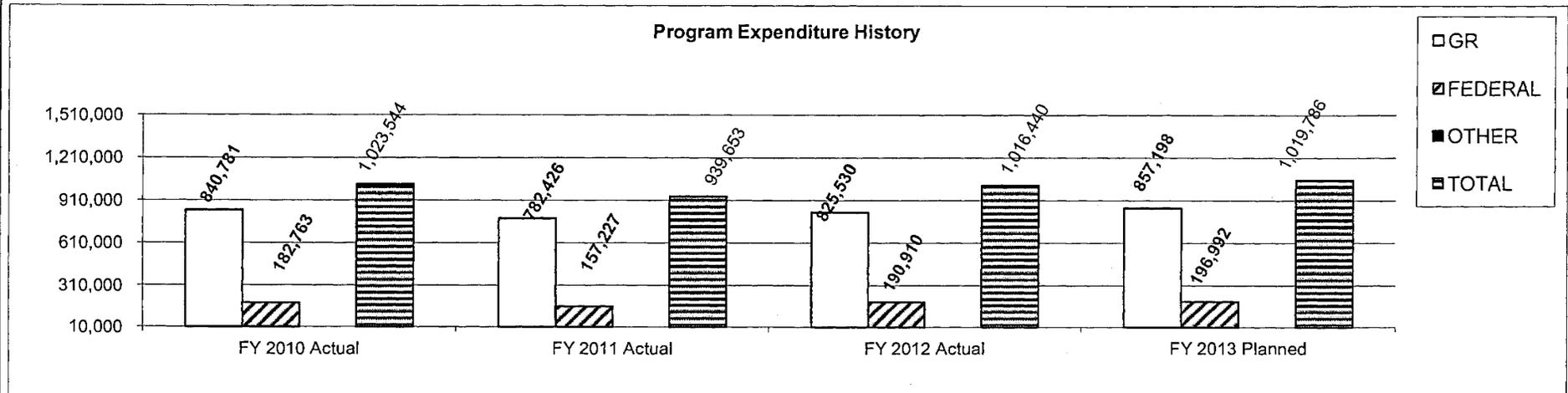
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Appropriation

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

NO

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



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

N/A

PROGRAM DESCRIPTION

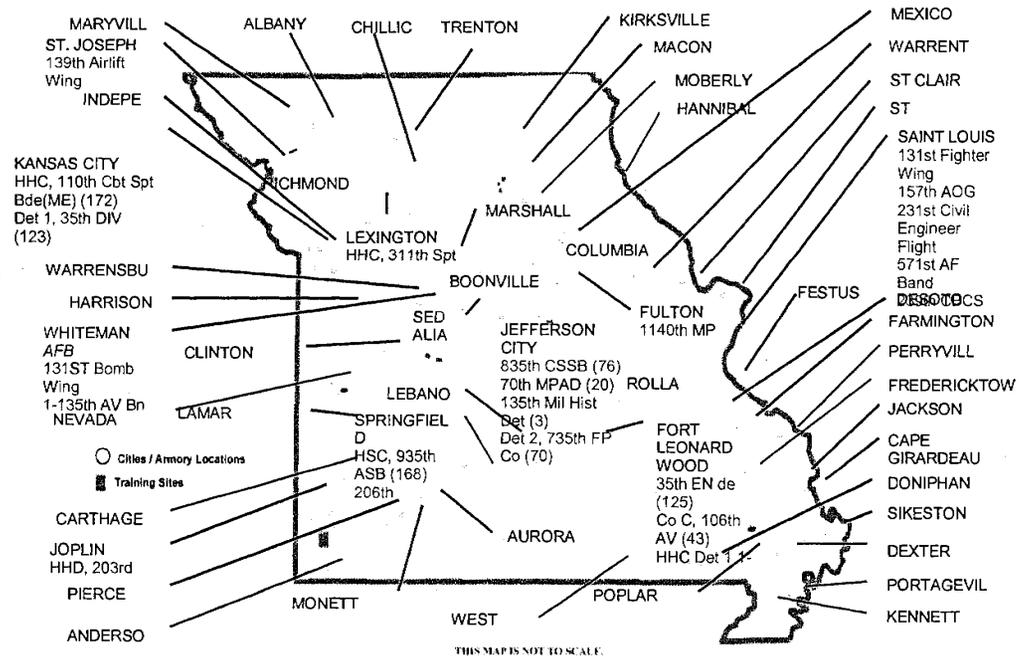
Department: Department of Public Safety/Office of the Adjutant General
 Program Name: Field Support
 Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- * Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
- * We have also added new organization structure to the state which results in several units using the same armory.
- * New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

7b. Provide an efficiency measure.

Missouri National Guard Communities	54
Missouri National Guard Armories	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



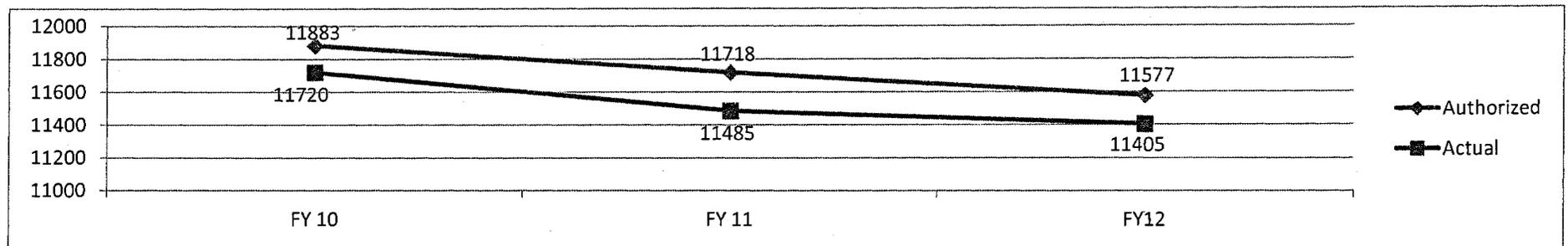
PROGRAM DESCRIPTION

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

Program Name: Field Support

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

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



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

- * The appearance and condition of the facilities are a direct reflection of the organization and State.
- * Citizens know that when we look and act professional, we will represent them in a professional manner.
- * Recruiting success have resulted in increase of personnel and new units.
- * Each soldier increases the amount of Federal funds that come to the state.

000815

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	31,265	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	31,265	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	31,265	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$31,265	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

000816

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85430C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	ARMORY RENTALS		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: National Guard Armory Rental #530

Other Funds: National Guard Armory Rental #530

2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG Facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury.

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

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

Armory Rental Revolving Fund

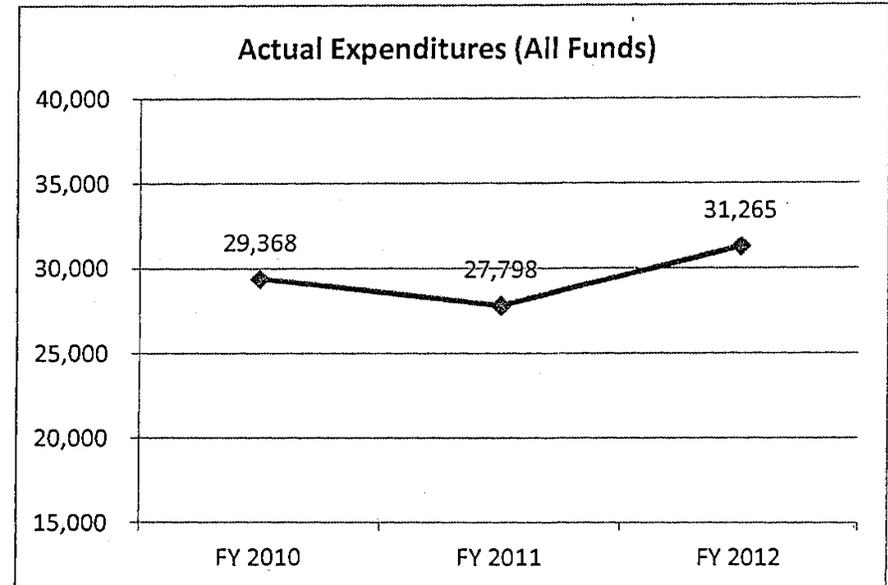
000817

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85430C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	ARMORY RENTALS		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (All Funds)	29,368	27,798	31,265	0
Unexpended (All Funds)	(4,368)	(2,798)	(6,265)	25,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	(4,368)	(2,798)	(6,265)	0



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

000819

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	27,580	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	3,685	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	31,265	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$31,265	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,265	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

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

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

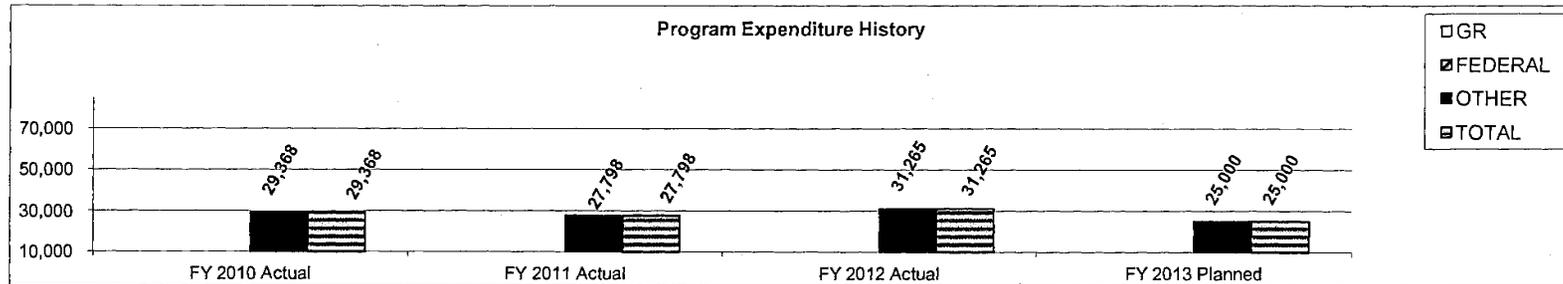
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

National Guard Armory Rentals

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

- * After 9-11, security was enhanced which resulted in reduced armory rentals.
- * The increased use of armories, has now reminded citizens of the availability of armories.
- * By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- * Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- * These rental charges vary from community to community.

7b. Provide an efficiency measure.

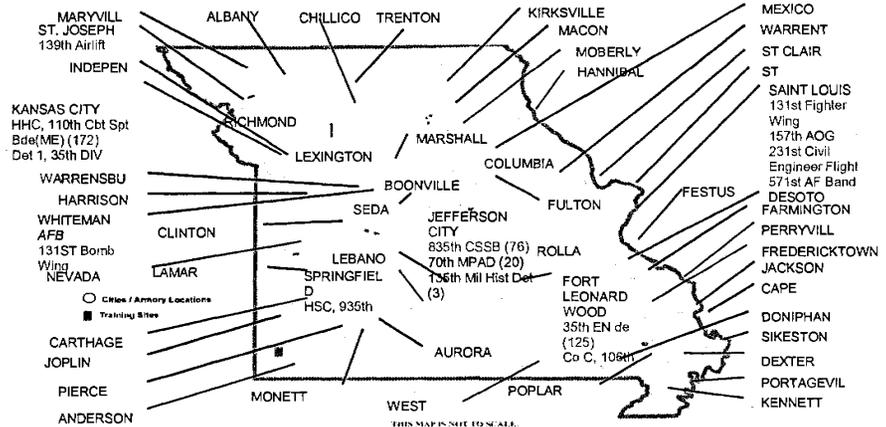
- * These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
\$35,172	\$34,009	\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$25,554	\$10,305	10,000

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

Missouri National Guard Communities	54
Missouri National Guard Armories	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



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

N/A

000822

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	24,706	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	24,706	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	24,706	0.00	150,500	0.00	150,500	0.00	150,500	0.00
GRAND TOTAL	\$24,706	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85434C
 Division: Office of the Adjutant General/Missouri National Guard
 Core: MISSOURI MILITARY FAMILY RELIEF FUND

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,500	150,500
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,500	150,500
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Missouri Military Family Relief Fund #0719.

Other Funds: Missouri Military Family Relief Fund #0719.

2. CORE DESCRIPTION

In 2005, HB437 was signed into law. This Legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

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

Missouri Military Family Relief Fund Program

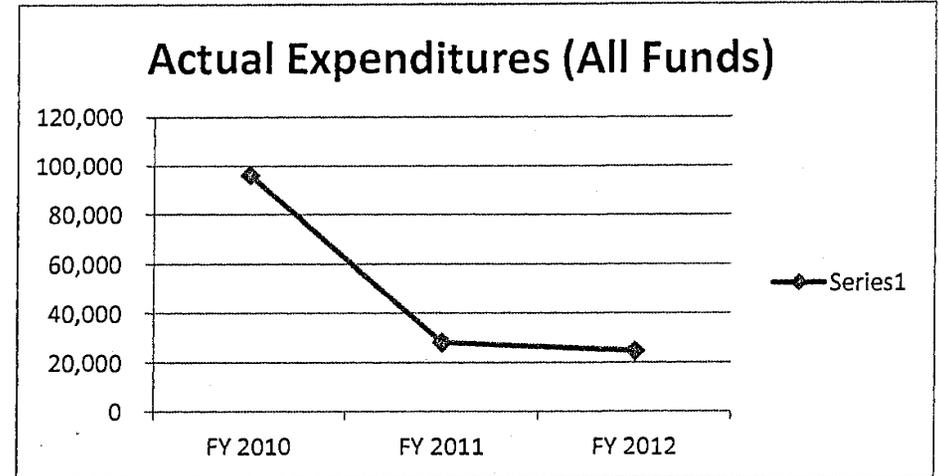
CORE DECISION ITEM

000824

Department: Department of Public Safety Budget Unit 85434C
 Division: Office of the Adjutant General/Missouri National Guard
 Core: MISSOURI MILITARY FAMILY RELIEF FUND

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	150,500
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	150,500
Actual Expenditures (All Funds)	96,161	28,037	24,706	0
Unexpended (All Funds)	103,839	171,963	175,294	150,500
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	103,839	171,963	175,294	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
 MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,500	150,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,500	150,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,500	150,500	

000826

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM DISTRIBUTIONS	24,706	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	24,706	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$24,706	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,706	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00

PROGRAM DESCRIPTION

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

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorizes the Adjutant General to award, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard and Reserve members must have been called to active duty as a result of the terrorist attacks on September 11, 2001. This program is fully funded by donations, grants, state income tax refunds and related charitable activities. Actual expenditures in support of this program are subject to the amount of contributions on hand and on deposit in the State treasury.

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

RSMo 41.216 through 41.218 authorizes the Missouri Military Family Relief Program

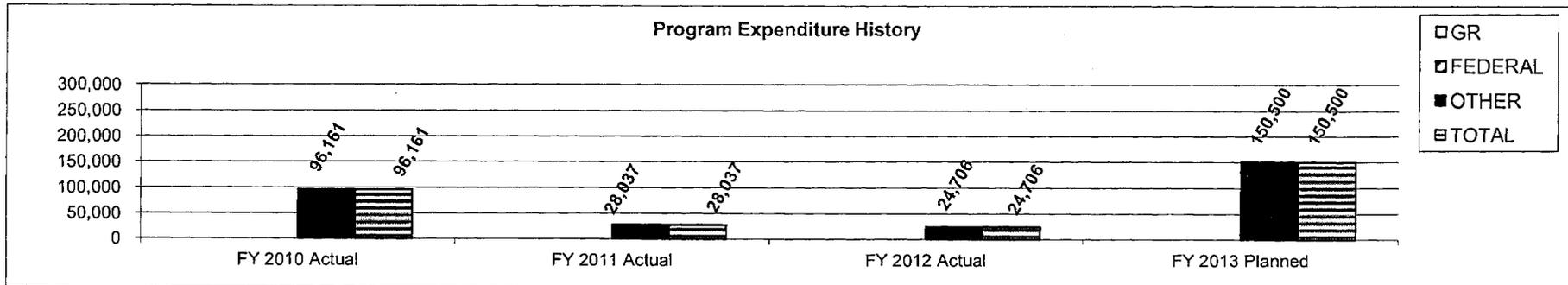
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

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

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Military National Guard member and Reservist soldier and family support.
- * Job satisfaction and Improved morale.

7b. Provide an efficiency measure.

- * Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>
BNSF Foundation						\$10,000		
Power of 11 cents	\$20,409	\$28,392	\$31,464	\$17,288	\$21,904	\$25,512	\$7,854	\$2,342
Snapple/Dr Pepper				\$34,000	\$28,237	\$24,239		
Tax Check off		\$20,292	\$75,641	\$72,434	\$95,041	\$64,807	\$55,540	\$54,757
TRI West Healthcare						\$10,000	\$10,000	
Total	\$ 20,409	\$ 48,684	\$ 107,105	\$ 123,722	\$ 145,182	\$ 134,558	\$ 73,394	\$ 57,099

Total Collected as of June 29, 2012 = \$710,153

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

- * Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

Missouri Military Family Relief Fund

	<u>FY</u> <u>2006</u>	<u>FY</u> <u>2007</u>	<u>FY</u> <u>2008</u>	<u>FY</u> <u>2009</u>	<u>FY</u> <u>2010</u>	<u>FY</u> <u>2011</u>	<u>FY</u> <u>2012</u>
# of Families helped	5	23	95	60	42	18	9
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	\$120,540	\$94,340	\$46,802	\$24,706

000829

PROGRAM DESCRIPTION

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

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

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

* Since its creation the Missouri Military Family Relief Fund has assisted 252 military members and their families by providing \$522,388 in emergency financial assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	317,031	0.00	298,860	0.00	298,860	0.00	298,860	0.00
TOTAL - EE	317,031	0.00	298,860	0.00	298,860	0.00	298,860	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	317,031	0.00	300,000	0.00	300,000	0.00	300,000	0.00
AG Training Site Revolving - 1812018								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$317,031	0.00	\$300,000	0.00	\$330,000	0.00	\$330,000	0.00

000831

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85435C
 Division: Office of the Adjutant General/Missouri National Guard
 Core: AG TRAINING SITE REVOLVING

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0		0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	298,860	298,860
PSD	0	0	1,140	1,140
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. approximately 600 FTE work at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

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

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

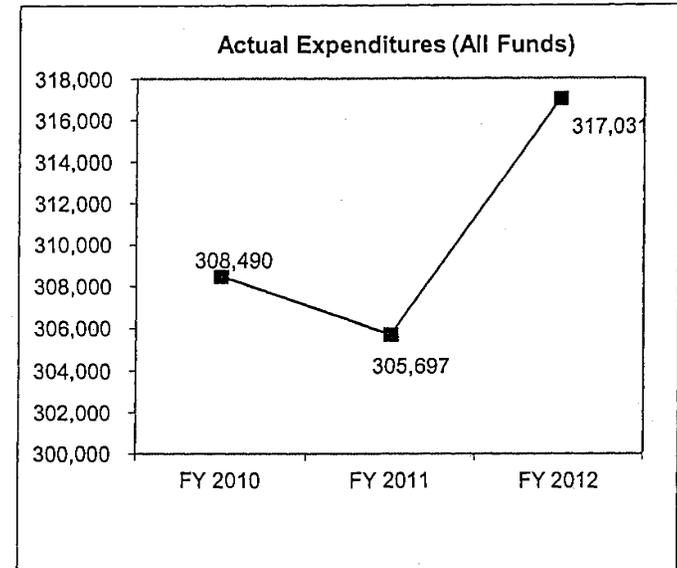
Missouri National Guard Training Site Revolving Fund

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85435C
 Division: Office of the Adjutant General/Missouri National Guard
 Core: AG TRAINING SITE REVOLVING

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	244,800	244,800	244,800	300,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	244,800	244,800	244,800	300,000
Actual Expenditures (All Funds)	308,490	305,697	317,031	0
Unexpended (All Funds)	(63,690)	(60,897)	(72,231)	300,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(63,690)	(60,897)	(72,231)	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	298,860	298,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	298,860	298,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	298,860	298,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	300,000	300,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000834
DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	250,098	0.00	250,115	0.00	250,115	0.00	250,115	0.00
COMMUNICATION SERV & SUPP	4,055	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	18,054	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	3,928	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	3,989	0.00	3,475	0.00	3,475	0.00	3,475	0.00
COMPUTER EQUIPMENT	805	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	12,588	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	23,514	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	317,031	0.00	298,860	0.00	298,860	0.00	298,860	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$317,031	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$317,031	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

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

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General/HQ Missouri National Guard is located at ISTS. Due to the geographical location and the mission of the MO National Guard, it is necessary to provide for billeting and food service requirements. This not only benefits the full-time workforce of the MO National Guard but also the students and other government agencies which attend courses and training at the site. The dining and billeting facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS (MO National Guard Army/Air, SEMA, MIAC, and other local and state officials). In addition to training National Guard members and employees, SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

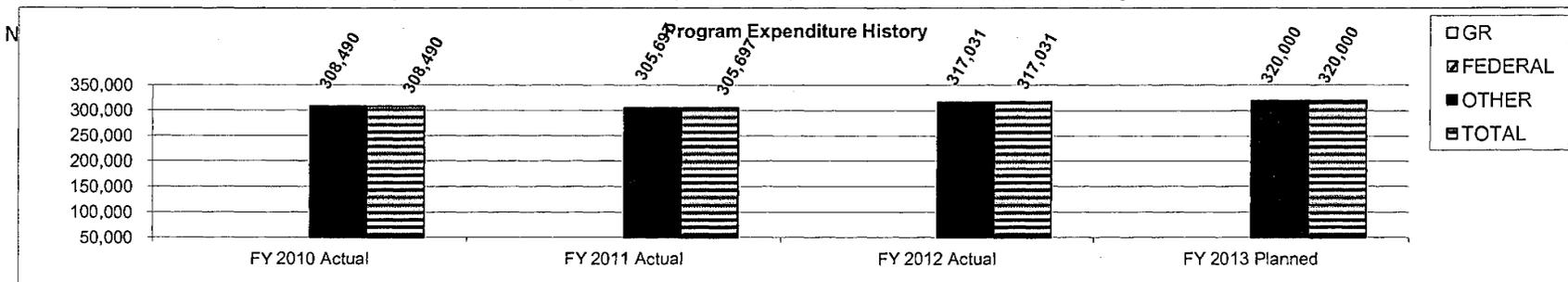
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

National Guard Training Site Fund # 0269

PROGRAM DESCRIPTION

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

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * The National Guard has transitioned from a "Strategic" force to an "Operational" force.
- * Much of the training for activation is now accomplished at local training sites.

7b. Provide an efficiency measure.

- * Training facilities are Federally supported and therefore bring revenue to the State.
- * Saves on transportation cost to travel to active military sites for training.

TRAINING SITE	Training Site Fees Collected								
	2004	2005	2006	2007	2008	2009	2010	2011	2012
Cafeteria Cash Rec	\$271,815	\$281,739	\$302,207	\$328,037	\$311,841	\$325,294	\$309,681	\$239,845	\$ 216,062.14
Billeting Cash Rec	\$45,534	\$61,955	\$64,570	\$69,578	\$62,413	\$48,168	\$47,439	\$47,919	\$ 28,665.38

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

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

N/A

000837

NEW DECISION ITEM

RANK: 17 OF 31

Department Public Safety	Budget Unit 85435C
Division Office of the Adjutant General/Missouri National Guard	
DI Name AG Training Site Revolving	DI# 1812018

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	PS	0	0	0	0
EE	0	0	30,000	30,000	EE	0	0	30,000	30,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	30,000	30,000	Total	0	0	30,000	30,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Fund #0269 - Receipts from the operation of the Ike Skelton Training Site (ISTS) dining facility and billeting

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The increase spending authority will be utilized to procure operational supplies to support the Ike Skelton Training Site (ISTS) dining facility. Current spending authority is established at \$300k, yearly expenditures range from \$308 - \$317. An additional \$30k is being requested because there are several training exercises schedule for the FY which will have a significant impact on dining facility operations. FY12 expenditures were \$317k and there were no requirements other than normal operations. This is spending authority only and there are no GR dollars associated with this request. This increase is requested to more accurately reflect anticipated spending.

000838

NEW DECISION ITEM

RANK: 17 OF 31

Department <u>Public Safety</u>	Budget Unit <u>85435C</u>
Division <u>Office of the Adjutant General/Missouri National Guard</u>	
DI Name <u>AG Training Site Revolving</u>	DI# <u>1812018</u>

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

This is operational spending authority only and projections are based on the previous three state FY expenditures and the current training schedule of the Missouri National Guard.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 190- Food and Dietary Supplies					30,000		30,000		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>30,000</u>		<u>30,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>0</u>

000839

NEW DECISION ITEM

RANK: 17 OF 31

Department Public Safety		Budget Unit 85435C							
Division Office of the Adjutant General/Missouri National Guard									
DI Name AG Training Site Revolving					DI# 1812018				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
SUPPLIES (BOBC 0190)					30,000		30,000		
	0						0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>30,000</u>		<u>30,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>0</u>

000840

NEW DECISION ITEM
RANK: 17 OF 31

Department Public Safety Budget Unit 85435C
Division Office of the Adjutant General/Missouri National Guard
DI Name AG Training Site Revolving DI# 1812018

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

6a. Provide an effectiveness measure.

1. Support meal requirements for daily operation of the MO National Guard/SEMA and MIAC located at the Ike Skelton Training Site (ISTS) .
2. Support meal requirements for all individuals performing State Emergency Duty while assigned to the Ike Skelton Training Site (ISTS).
3. Support meal requirements for the MO National Guard and other state agencies who conducting training and conferences at the Ike Skelton Training Site (ISTS).
4. To support expenditure of payments to the Veteran Service Organizations that assist with rendering Military Honors to our Veterans. The Military Honors program performs over 9,000 services per year for our Veterans.

6b. Provide an efficiency measure.

1. Reduces training time because participants do not have to leave the Training Site.
2. It is more cost efficient to procure meals served in the Ike Skelton Training Site (ISTS) dining facility rather than having them catered by a private vendor.
3. If necessary due to mission requirements, the Ike Skelton Training Site (ISTS) can be made available 24/7.
4. To ensure adequate funding remains in the MONG Trust Fund to support Military Honors and Tuition Assistance.

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

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

000841

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
AG Training Site Revolving - 1812018								
SUPPLIES	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00

000842

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	343,206	11.31	422,936	12.16	422,936	12.16	422,936	12.16
ADJUTANT GENERAL-FEDERAL	8,581,680	274.79	12,072,314	311.72	12,072,314	311.72	12,072,314	311.72
MO NAT'L GUARD TRAINING SITE	14,919	0.72	19,397	0.92	19,397	0.92	19,397	0.92
TOTAL - PS	8,939,805	286.82	12,514,647	324.80	12,514,647	324.80	12,514,647	324.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,970	0.00	19,856	0.00	19,856	0.00	19,856	0.00
ADJUTANT GENERAL-FEDERAL	6,437,010	0.00	5,836,972	0.00	5,836,972	0.00	5,836,972	0.00
NATIONAL GUARD TRUST	231,196	0.00	229,123	0.00	229,123	0.00	229,123	0.00
MO YOUTH CHALLENGE FOUNDATION	0	0.00	222,077	0.00	0	0.00	0	0.00
TOTAL - EE	6,747,176	0.00	6,308,028	0.00	6,085,951	0.00	6,085,951	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	1,099,005	0.00	1,332,000	0.00	1,332,000	0.00	1,332,000	0.00
MO YOUTH CHALLENGE FOUNDATION	0	0.00	434,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,099,005	0.00	1,766,000	0.00	1,332,000	0.00	1,332,000	0.00
TOTAL	16,785,986	286.82	20,588,675	324.80	19,932,598	324.80	19,932,598	324.80
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	327	0.00	327	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	9,811	0.00	9,811	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	16	0.00	16	0.00
TOTAL - PS	0	0.00	0	0.00	10,154	0.00	10,154	0.00
TOTAL	0	0.00	0	0.00	10,154	0.00	10,154	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,879	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	110,751	0.00

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000843

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CONTRACT SERVICES									
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	178	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,808	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	114,808	0.00	0.00
AVCRAD Facility Expansion - 1812017									
PERSONAL SERVICES									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	82,314	3.00	82,314	3.00	3.00
TOTAL - PS	0	0.00	0	0.00	82,314	3.00	82,314	3.00	3.00
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	17,000	0.00	17,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	17,000	0.00	17,000	0.00	0.00
TOTAL	0	0.00	0	0.00	99,314	3.00	99,314	3.00	3.00
Contract Services Refunds - 1812022									
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	835,561	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	835,561	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	835,561	0.00	0.00
GRAND TOTAL	\$16,785,986	286.82	\$20,588,675	324.80	\$20,042,066	327.80	\$20,992,435	327.80	327.80

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CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85442C

Division: Office of the Adjutant General/Missouri National Guard

Core: CONTRACT SERVICES

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	422,936	12,072,314	E 19,397	12,514,647 E
EE	19,856	7,168,972	E 229,123	7,417,951 E
PSD	0	0	0	0 E
TRF	0	0	0	0
Total	442,792	19,241,286	248,520	19,932,598
FTE	12.16	311.72	0.92	324.80

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	422,936	12,072,314	19,397	12,514,647
EE	19,856	5,836,972	229,123	6,085,951
PSD	0	1,332,000	0	1,332,000
TRF	0	0	0	0
Total	442,792	19,241,286	248,520	19,932,598
FTE	12.16	311.72	0.92	324.80

Est. Fringe	217,431	6,206,377	9,972	6,433,780
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	217,431	6,206,377	9,972	6,433,780
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

2. CORE DESCRIPTION

The office of The Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2014 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 324.80 FTE (Note: although these employees are classified as state employees, only 11.91 of these FTE are paid from state general funds, with the wages and benefits for 311.97 FTE paid from federal funds and .92 FTE paid from the MONG training site fund).

CORE DECISION ITEM

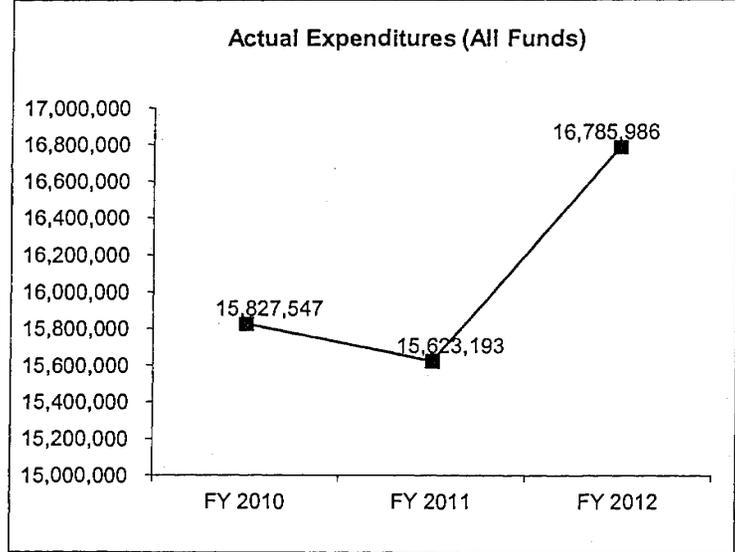
Department: Department of Public Safety Budget Unit 85442C
 Division: Office of the Adjutant General/Missouri National Guard
 Core: CONTRACT SERVICES

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

Missouri Army and Air National Guard Federal/State Agreement Matching

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	17,690,914	17,534,970	20,279,570	20,588,675
Less Reverted (All Funds)	(38,283)	(12,235)	(13,072)	0
Budget Authority (All Funds)	17,652,631	17,522,735	20,266,498	20,588,675
Actual Expenditures (All Funds)	15,827,547	15,623,193	16,785,986	0
Unexpended (All Funds)	1,825,084	1,899,542	3,480,512	20,588,675
Unexpended, by Fund:				
General Revenue	7,861	31,710	485	N/A
Federal	1,796,424	1,855,091	2,817,615	N/A
Other	20,799	12,741	662,415	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE
 CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	324.80	422,936	12,072,314	19,397	12,514,647	
	EE	0.00	19,856	5,836,972	451,200	6,308,028	
	PD	0.00	0	1,332,000	434,000	1,766,000	
	Total	324.80	442,792	19,241,286	904,597	20,588,675	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1577 7851	EE	0.00	0	0	(222,077)	(222,077) Core reduction of program not currently in use
Core Reduction	1577 7851	PD	0.00	0	0	(434,000)	(434,000) Core reduction of program not currently in use
Core Reallocation	1649 6463	PS	0.00	0	0	0	(0) Adjustments were made to reflect FY14 anticipated expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	(656,077)	(656,077)
DEPARTMENT CORE REQUEST							
	PS	324.80	422,936	12,072,314	19,397	12,514,647	
	EE	0.00	19,856	5,836,972	229,123	6,085,951	
	PD	0.00	0	1,332,000	0	1,332,000	
	Total	324.80	442,792	19,241,286	248,520	19,932,598	
GOVERNOR'S RECOMMENDED CORE							
	PS	324.80	422,936	12,072,314	19,397	12,514,647	
	EE	0.00	19,856	5,836,972	229,123	6,085,951	
	PD	0.00	0	1,332,000	0	1,332,000	
	Total	324.80	442,792	19,241,286	248,520	19,932,598	

FLEXIBILITY REQUEST FORM

000847

BUDGET UNIT NUMBER: 85442C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General/Mo National Guard

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

DEPARTMENT REQUEST

"E" estimated Federal spending authority is requested for the Contract Services (CS) program and 2% "and/or" flexibility for the PS and EE GR is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. The estimated "E" Federal spending authority for PS and EE appropriaonts and the "and/or" 2%GR flexibility designation is requested for this HB section to allow the OTAG to accept additional Federal funds when made available. Without the estimated "E" and "and/or" spending authority , federal end of year fundsmay be lost to Missouri and made available to other states having the ability to promptly execute.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$59,200	Flexibility was not approved for FY13	2% GR PS 'and or' E/E flexibility is estimated at \$8,400 and "E" estimated Federal increase will be determined based on funding approved in the federal budget.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funding was used as matching dollars for building maintenance and repair.	Flexibility was not approved for FY13. It may be necessary to increase the Federal spending authority due to an unplanned increase in federal support for facilities, security enhancements and inflationary increases.

000848

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	120,874	4.51	47,979	1.75	177,567	5.50	177,567	5.50
OFFICE SUPPORT ASST (STENO)	0	0.00	42,487	1.57	0	0.07	0	0.07
OFFICE SUPPORT ASST (KEYBRD)	21,987	1.01	47,434	1.84	23,022	1.14	23,022	1.14
SR OFC SUPPORT ASST (KEYBRD)	155,990	6.00	195,873	7.26	169,763	5.31	169,763	5.31
OFFICE SERVICES ASST	0	0.00	34,467	1.25	34,467	1.25	34,467	1.25
INFORMATION SUPPORT COOR	0	0.00	29,159	1.00	29,159	1.00	29,159	1.00
INFORMATION TECHNOLOGIST II	0	0.00	78,885	2.00	44,241	1.00	44,241	1.00
INFORMATION TECHNOLOGIST III	91,874	2.35	0	0.00	19,740	0.50	19,740	0.50
STOREKEEPER I	48,755	1.74	69,316	2.50	49,733	1.74	49,733	1.74
STOREKEEPER II	61,268	2.29	140,934	4.94	81,972	3.00	81,972	3.00
ACCOUNT CLERK II	132,141	5.30	217,618	8.38	109,612	4.40	109,612	4.40
ACCOUNTANT I	40,418	1.27	31,211	1.00	129,470	1.00	129,470	1.00
ACCOUNTANT II	80,966	2.19	18,321	0.50	73,353	2.00	73,353	2.00
PERSONNEL ANAL II	17,227	0.48	0	0.00	18,366	0.50	18,366	0.50
TRAINING TECH I	0	0.00	58,525	1.50	58,525	1.50	58,525	1.50
TRAINING TECH III	0	0.00	128,286	2.50	167,766	3.50	167,766	3.50
EXECUTIVE I	342,453	10.88	582,589	16.00	441,991	12.00	441,991	12.00
EXECUTIVE II	235,658	6.11	104,815	2.50	204,281	6.50	204,281	6.50
MANAGEMENT ANALYSIS SPEC I	42,122	1.00	95,489	2.00	36,672	1.00	36,672	1.00
PLANNER I	37,296	1.00	72,611	2.00	38,040	1.00	38,040	1.00
PLANNER II	43,344	1.00	0	0.00	44,208	1.00	44,208	1.00
PLANNER III	0	0.00	0	0.00	57,816	1.00	57,816	1.00
SECURITY OFCR I	409,053	16.66	674,160	19.00	526,428	17.00	526,428	17.00
SECURITY OFCR II	51,888	2.00	143,258	4.00	52,920	2.00	52,920	2.00
SECURITY OFCR III	92,552	3.17	151,366	5.00	56,424	3.00	56,424	3.00
CH SECURITY OFCR	0	0.00	34,679	1.00	0	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	46,864	1.00	46,864	1.00	46,864	1.00
TELECOMMUN ANAL II	35,952	1.00	0	0.00	36,672	1.00	36,672	1.00
CULTURAL RESOURCE PRES II	39,740	0.99	0	0.00	41,016	1.00	41,016	1.00
CUSTODIAL WORKER I	37,734	1.75	66,556	2.65	88,363	1.75	88,363	1.75
CUSTODIAL WORKER II	205,554	9.42	168,284	6.90	212,805	9.90	212,805	9.90
CUSTODIAL WORK SPV	27,849	1.13	27,150	1.00	17,846	0.65	17,846	0.65

000849

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
HOUSEKEEPER II	24,731	0.74	16,442	0.50	25,228	0.50	25,228	0.50
SECURITY GUARD	256,950	11.98	265,207	12.00	352,128	14.00	352,128	14.00
COOK I	14,919	0.72	19,310	0.92	19,310	0.92	19,310	0.92
ENVIRONMENTAL SPEC I	0	0.00	29,827	0.75	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	114,133	3.04	215,255	5.75	94,692	2.50	94,692	2.50
ENVIRONMENTAL SPEC III	288,380	7.37	187,350	4.75	230,106	5.75	230,106	5.75
ENVIRONMENTAL SPEC IV	139,152	3.00	101,394	2.00	141,948	3.00	141,948	3.00
ENERGY SPEC III	41,212	1.00	39,442	1.00	42,552	1.00	42,552	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	45,933	1.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	35,376	0.80	44,769	1.00	36,086	0.80	36,086	0.80
TECHNICAL ASSISTANT II	0	0.00	26,852	1.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	28,897	0.97	118,327	4.50	118,327	4.50	118,327	4.50
TECHNICAL ASSISTANT IV	60,156	1.80	151,202	3.75	151,202	3.75	151,202	3.75
GEOGRAPHIC INFO SYS TECH I	51,275	1.74	30,147	1.00	60,331	2.00	60,331	2.00
GEOGRAPHIC INFO SYS TECH II	9,799	0.29	40,883	1.00	35,340	1.00	35,340	1.00
GEOGRAPHIC INFO SYS SPECIALIST	54,360	1.00	0	0.00	55,452	1.00	55,452	1.00
LABORER I	20,136	1.00	0	0.00	20,544	1.00	20,544	1.00
LABORER II	0	0.00	22,414	1.00	0	0.00	0	0.00
GROUNDSKEEPER I	76,500	3.25	94,401	3.65	72,985	2.90	72,985	2.90
GROUNDSKEEPER II	79,764	3.00	32,183	1.00	107,232	4.00	107,232	4.00
MAINTENANCE WORKER I	135,019	5.25	104,238	4.00	127,799	3.43	127,799	3.43
MAINTENANCE WORKER II	523,913	17.99	570,517	18.65	570,238	18.45	570,238	18.45
MAINTENANCE SPV I	132,856	3.88	76,083	2.15	139,324	2.15	139,324	2.15
MAINTENANCE SPV II	117,640	3.15	270,528	6.30	270,528	6.30	270,528	6.30
BUILDING CONSTRUCTION WKR II	159,745	4.66	126,982	3.60	126,982	3.60	126,982	3.60
HEAVY EQUIPMENT OPERATOR	102,288	3.00	143,661	3.75	103,728	3.00	103,728	3.00
CARPENTER	80,536	2.80	138,426	4.00	87,431	3.00	87,431	3.00
ELECTRICIAN	115,122	3.68	171,464	5.00	97,454	3.00	97,454	3.00
PAINTER	0	0.00	29,156	1.00	21,870	0.75	21,870	0.75
PLUMBER	88,340	3.00	154,354	4.40	90,123	2.90	90,123	2.90
HVAC INSTRUMENT CONTROLS TECH	95,006	3.05	141,248	4.50	95,723	3.00	95,723	3.00
PHYSICAL PLANT SUPERVISOR I	116,906	3.37	207,227	4.85	216,078	4.85	216,078	4.85

000850

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PHYSICAL PLANT SUPERVISOR II	74,592	2.00	62,650	1.50	48,109	2.00	48,109	2.00
PHYSICAL PLANT SUPERVISOR III	98,585	2.34	4,252	0.10	105,344	0.10	105,344	0.10
CONSTRUCTION INSPECTOR	96,509	2.40	0	0.00	100,992	2.40	100,992	2.40
DESIGN/DEVELOP/SURVEY MGR B2	58,618	0.80	0	0.00	58,618	0.80	58,618	0.80
ENVIRONMENTAL MGR B1	62,096	1.00	54,312	1.00	61,454	1.00	61,454	1.00
FACILITIES OPERATIONS MGR B1	0	0.00	48,636	1.04	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	37,976	0.67	32,912	0.59	38,735	0.59	38,735	0.59
PUBLIC SAFETY MANAGER BAND 1	0	0.00	23,158	0.57	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	71,000	1.13	0	0.00	114,300	1.50	114,300	1.50
FIREFIGHTER	684,556	26.25	645,544	14.00	569,280	18.88	569,280	18.88
FIREFIGHTER CREW CHIEF	236,978	7.56	288,470	6.00	253,056	6.00	253,056	6.00
ASSISTANT FIRE CHIEF	83,176	2.57	91,866	2.00	87,660	2.00	87,660	2.00
DEPUTY FIRE CHIEF	45,066	1.32	41,758	1.00	0	0.00	0	0.00
MILITARY SECURITY OFFICER I	496,526	16.39	1,360,665	30.00	1,360,665	30.00	1,360,665	30.00
MILITARY SECURITY OFFICER II	103,889	3.02	37,310	1.00	170,080	4.50	170,080	4.50
MILITARY SECURITY SUPERVISOR	140,182	3.64	205,119	5.00	205,119	5.00	205,119	5.00
MILITARY SECURITY ADMSTR	46,248	1.00	49,010	1.00	49,010	1.00	49,010	1.00
AIR DEPOT MAINTENANCE SPEC I	141,228	4.00	238,107	7.00	238,107	7.00	238,107	7.00
AIR DEPOT MAINTENANCE SPEC II	613,469	15.74	1,043,691	21.00	1,043,691	21.00	1,043,691	21.00
AIR DEPOT MAINTENANCE SPEC III	91,740	1.80	270,764	5.00	270,764	5.00	270,764	5.00
ASSISTANT PROJECT MANAGER	36,337	0.74	0	0.00	0	0.00	0	0.00
STUDENT WORKER	1,760	0.08	24,739	1.00	24,739	1.00	24,739	1.00
ACCOUNT CLERK	11,950	0.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	73,668	2.63	0	0.00	7,200	0.50	7,200	0.50
MISCELLANEOUS PROFESSIONAL	35,342	0.91	73,471	1.17	66,000	0.50	66,000	0.50
JANITOR	16,602	0.84	0	0.00	10,576	0.50	10,576	0.50
ENVIRONMENTAL AIDE	15,197	0.66	52,626	1.50	16,696	0.50	16,696	0.50
ARCHITECT CONSULTANT	36,427	0.47	0	0.00	31,335	0.50	31,335	0.50
LABORER	41,307	1.53	0	0.00	12,182	1.00	12,182	1.00
MAINTENANCE WORKER	95,849	4.33	287,860	12.47	287,860	12.47	287,860	12.47
SKILLED TRADESMAN	16,610	0.35	0	0.00	5,000	0.25	5,000	0.25
EMERGENCY MGMNT WORKER	13,187	0.04	0	0.00	18,843	1.50	18,843	1.50

000851

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
SECURITY GUARD	27,329	1.29	16,143	0.25	21,343	0.25	21,343	0.25
GENERAL SUPERVISOR	0	0.00	32,839	0.80	32,839	0.80	32,839	0.80
OTHER	0	0.00	605,207	0.00	605,207	0.00	605,207	0.00
TOTAL - PS	8,939,805	286.82	12,514,647	324.80	12,514,647	324.80	12,514,647	324.80
TRAVEL, IN-STATE	103,521	0.00	93,917	0.00	77,530	0.00	77,530	0.00
TRAVEL, OUT-OF-STATE	51,987	0.00	47,032	0.00	42,282	0.00	42,282	0.00
FUEL & UTILITIES	0	0.00	1,495	0.00	1,495	0.00	1,495	0.00
SUPPLIES	1,125,107	0.00	1,197,306	0.00	1,181,715	0.00	1,181,715	0.00
PROFESSIONAL DEVELOPMENT	94,229	0.00	58,787	0.00	54,275	0.00	54,275	0.00
COMMUNICATION SERV & SUPP	1,194,947	0.00	1,109,417	0.00	1,100,417	0.00	1,100,417	0.00
PROFESSIONAL SERVICES	842,351	0.00	1,100,824	0.00	982,299	0.00	982,299	0.00
HOUSEKEEPING & JANITORIAL SERV	291,735	0.00	389,596	0.00	367,109	0.00	367,109	0.00
M&R SERVICES	1,150,903	0.00	933,282	0.00	914,532	0.00	914,532	0.00
COMPUTER EQUIPMENT	456,441	0.00	436,500	0.00	435,000	0.00	435,000	0.00
MOTORIZED EQUIPMENT	110,207	0.00	70,300	0.00	70,225	0.00	70,225	0.00
OFFICE EQUIPMENT	38,265	0.00	24,472	0.00	21,222	0.00	21,222	0.00
OTHER EQUIPMENT	241,107	0.00	237,300	0.00	236,300	0.00	236,300	0.00
PROPERTY & IMPROVEMENTS	824,813	0.00	431,900	0.00	425,650	0.00	425,650	0.00
BUILDING LEASE PAYMENTS	184,714	0.00	90,125	0.00	90,125	0.00	90,125	0.00
EQUIPMENT RENTALS & LEASES	8,786	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	28,063	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	6,747,176	0.00	6,308,028	0.00	6,085,951	0.00	6,085,951	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,736,000	0.00	1,302,000	0.00	1,302,000	0.00
REFUNDS	1,099,005	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	1,099,005	0.00	1,766,000	0.00	1,332,000	0.00	1,332,000	0.00
GRAND TOTAL	\$16,785,986	286.82	\$20,588,675	324.80	\$19,932,598	324.80	\$19,932,598	324.80
GENERAL REVENUE	\$422,176	11.31	\$442,792	12.16	\$442,792	12.16	\$442,792	12.16
FEDERAL FUNDS	\$16,117,695	274.79	\$19,241,286	311.72	\$19,241,286	311.72	\$19,241,286	311.72
OTHER FUNDS	\$246,115	0.72	\$904,597	0.92	\$248,520	0.92	\$248,520	0.92

000852

PROGRAM DESCRIPTION

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

Program Name: Contract Services

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

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

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

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

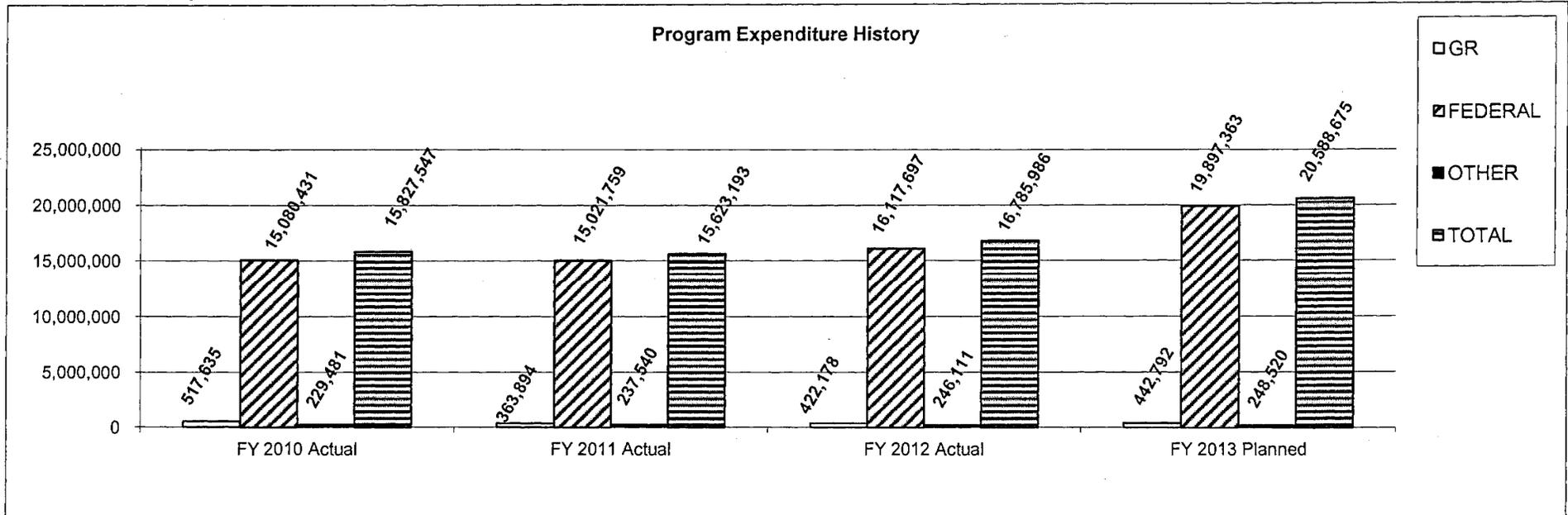
4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

PROGRAM DESCRIPTION

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

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



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

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

7a. Provide an effectiveness measure.

* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

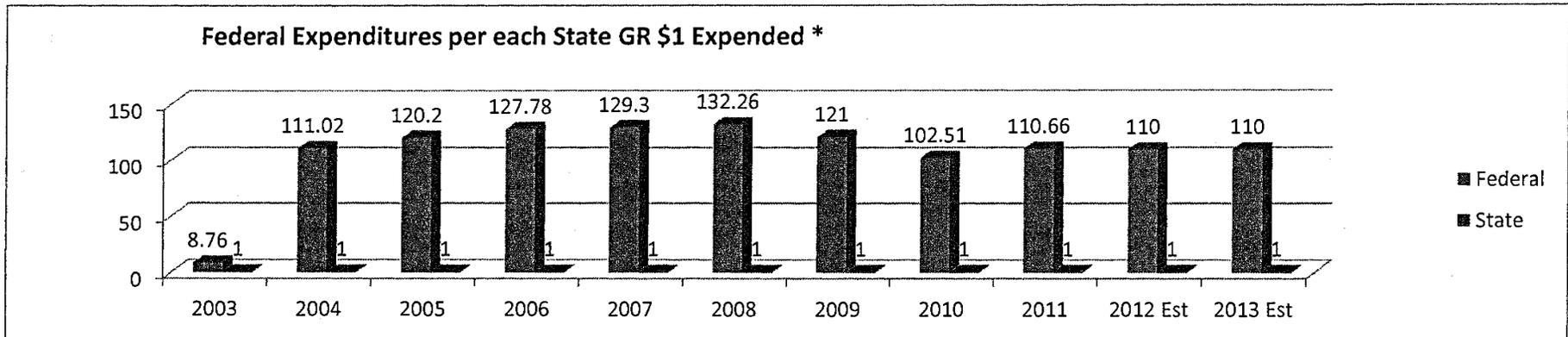
* The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance. Therefore, the National Guard used federal/state agreement

* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

PROGRAM DESCRIPTION

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

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

NEW DECISION ITEM
 RANK: 17 OF 31

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# <u>1812017</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	82,314	0	82,314
EE	0	17,000	0	17,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	99,314	0	99,314
FTE	0.00	3.00	0.00	3.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	82,314	0	82,314
EE	0	17,000	0	17,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	99,314	0	99,314
FTE	0.00	3.00	0.00	3.00

Est. Fringe	0	42,318	0	42,318
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	42,318	0	42,318
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This is a request to increase federal spending authority and federal FTE. The additional staff and equipment are necessary due to the completion of phase three of the four phase expansion project at the Air Aviation Repair Depot (AVCRAD) in Springfield. The project will increase the total square footage of the facility by approx 519k. Upon the completion of the remaining phase it will be necessary to hire additional personnel to support maintenance and custodial requirements. The AVCRAD shop supports a 14 state region and is a full time production facility which employs over 300 full time employees. The addition of Phase III included several additional mechanical systems which will require an advanced level of technical maintenance. The costs associated with this project are 100% federally funded. Construction and utility spending authority will be requested by OA FMDC.

000856

NEW DECISION ITEM

RANK: 17 OF 31

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# <u>1812017</u>

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

The appropriate number of FTE required to support the additional square footage as a result of the completion of phase I and II of this project were determined using the average square footage of OTAG facilities and the number of personnel authorized in the budget to maintain existing facilities and associated grounds.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/6015 Maintenance Supervisor II			34,806	1.0			34,806	1.0	
100/6012 Maintenance Worker II			27,660	1.0			27,660	1.0	
100/2001 Custodial Worker I			19,848	1.0			19,848	1.0	
Total PS	0	0.0	82,314	3.0	0	0.0	82,314	3.0	0
190-Supplies			17,000				17,000		0
							0		
							0		
Total EE	0		17,000		0		17,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	99,314	3.0	0	0.0	99,314	3.0	0

000857

NEW DECISION ITEM

RANK: 17 OF 31

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# <u>1812017</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/6015 Maintenance Supervisor II			34,806	1.0			34,806	1.0	
100/6012 Maintenance Worker II			27,660	1.0			27,660	1.0	
100/2001 Custodial Worker I			19,848	1.0			19,848	1.0	
Total PS	0	0.0	82,314	3.0	0	0.0	82,314	3.0	0
190-Supplies			17,000				17,000		
							0		
							0		
							0		
Total EE	0		17,000		0		17,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	99,314	3.0	0	0.0	99,314	3.0	0

000858

NEW DECISION ITEM

RANK: 17 OF 31

Department: Department of Public Safety
Division: Office of the Adjutant General/ Missouri National Guard
DI Name: AVCRAD Facility Expansion DI# 1812017

Budget Unit 85442C

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

6a. Provide an effectiveness measure.

The operations performed at the AVCRAD facility provide aircraft component repair for the National Maintenance Program (NMP). There are total of 1554 separate components provided to the Army Material Command (AMC), Communication Electronics Command (CECOM), Aviation Missile Command (AMCOM), National Guard Bureau (NGB) and 14 states. Monthly manpower and parts reports are compiled and submitted in Monthly Productions Reports forwarded to Army Material Command (AMC) and National Guard Bureau for review of workload. Weekly meetings are conducted to measure success and ensure production objectives are met.

6b. Provide an efficiency measure.

AVCRAD conducts daily production reports to measure efficiencies and conducts semi-annual audits to measure quality of product and performance objectives.

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

The United States Army which consists of AMC, AMCOM, CECOM, National Guard Bureau and 14 state support area.

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

The International Organization for Standardization (ISO) 9000 requires customer satisfaction forms be sent out with each component repaired. The forms request a rating of the following: timeliness, quality of work, cleanliness of equipment, completeness and overall satisfaction, courtesy, responsiveness, understanding the needs of the customers, and helpfulness. The current rating provided by CECOM/AMCOM is outstanding.

000859

NEW DECISION ITEM

RANK: 17 OF 31

Department: Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General/ Missouri National Guard	
DI Name: AVCRAD Facility Expansion	DI# 1812017

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The MO AVCRAD shop is currently International Organization for Standardization(ISO) 9000 certified and striving for Aerospace Certification.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
AVCRAD Facility Expansion - 1812017								
CUSTODIAL WORKER I	0	0.00	0	0.00	19,848	1.00	19,848	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	27,660	1.00	27,660	1.00
MAINTENANCE SPV II	0	0.00	0	0.00	34,806	1.00	34,806	1.00
TOTAL - PS	0	0.00	0	0.00	82,314	3.00	82,314	3.00
SUPPLIES	0	0.00	0	0.00	17,000	0.00	17,000	0.00
TOTAL - EE	0	0.00	0	0.00	17,000	0.00	17,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$99,314	3.00	\$99,314	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$99,314	3.00	\$99,314	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000861

NEW DECISION ITEM
 RANK: 17 OF 31

Department Public Safety Budget Unit 85442C
 Division Office of the Adjutant General/MO National Guard
 DI Name Contract Services Refund DI# 1812022

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	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	835,561	835,561
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	835,561	835,561
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This is not additional funding it is spending authority so that federal dollars deposited with the state but not expended to support the federal/agreements may be refunded to the federal government.

000862

NEW DECISION ITEM

RANK: 17 OF 31

Department Public Safety Budget Unit 85442C
 Division Office of the Adjutant General/MO National Guard
 DI Name Contract Services Refund DI# 1812022

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 is a mecanisim to refund federal dollars deposited with the state but not executed. The MONG manages 14 federal/state agreements at the end of the federal fiscal year all programs are closed-out/reconcilled all remaining federal dollars are then refunded to the federal government. The remaining dollars are as a result of contracts being executed or cancelled, estimated costs not totalling actual expenditures for goods and services.

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		
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

000863

NEW DECISION ITEM
 RANK: 17 OF 31

Department Public Safety		Budget Unit 85442C								
Division Office of the Adjutant General/MO National Guard										
DI Name Contract Services Refund		DI# 1812022								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
780 - Refunds					835,561		835,561			
Total EE	0		0		835,561		835,561		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	835,561	0.0	835,561	0.0	0	

000864

NEW DECISION ITEM

RANK: 17 OF 31

Department Public Safety
Division Office of the Adjutant General/MO National Guard
DI Name Contract Services Refund DI# 1812022

Budget Unit 85442C

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Contract Services Refunds - 1812022								
REFUNDS	0	0.00	0	0.00	0	0.00	835,561	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	835,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$835,561	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$835,561	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000866

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,876	0.00	12,770	0.00	12,770	0.00	12,770	0.00
TOTAL - EE	12,876	0.00	12,770	0.00	12,770	0.00	12,770	0.00
TOTAL	12,876	0.00	12,770	0.00	12,770	0.00	12,770	0.00
GRAND TOTAL	\$12,876	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00

CORE DECISION ITEM

000867

Department: Department of Public Safety Budget Unit 85445C
 Division: Office of the Adjutant General/Missouri National Guard
 Core: OFFICE of AIR SEARCH AND RESCUE

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,770	0	0	12,770
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,770	0	0	12,770
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,770	0	0	12,770
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,770	0	0	12,770
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing over 1,000 volunteer, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions are funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

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

Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department: Department of Public Safety

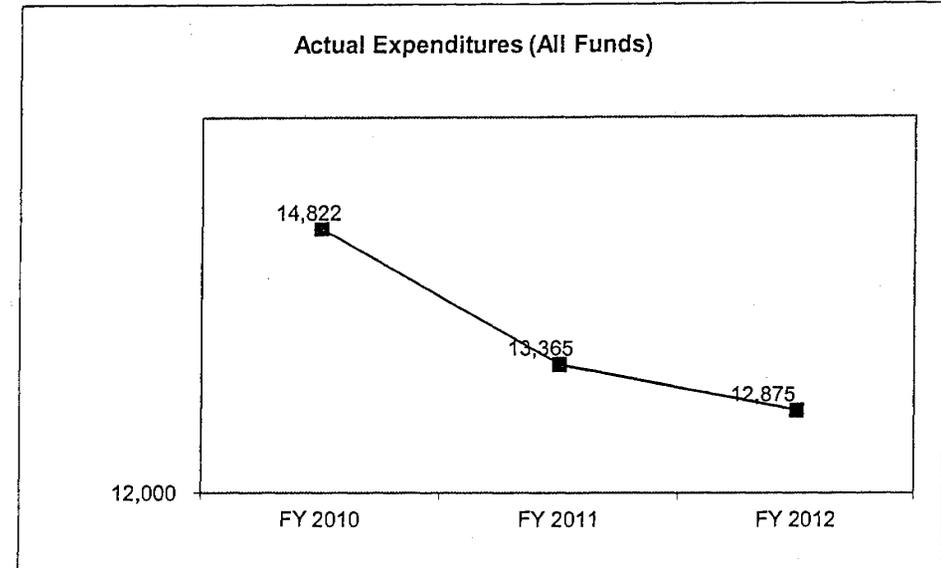
Budget Unit 85445C

Division: Office of the Adjutant General/Missouri National Guard

Core: OFFICE of AIR SEARCH AND RESCUE

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	16,978	13,788	28,788	12,770
Less Reverted (All Funds)	(2,156)	(414)	(15,864)	(383)
Budget Authority (All Funds)	14,822	13,374	12,924	12,387
Actual Expenditures (All Funds)	14,822	13,365	12,875	0
Unexpended (All Funds)	0	9	49	12,387
Unexpended, by Fund:				
General Revenue	2,156	423	49	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	12,770	0	0	12,770	
	Total	0.00	12,770	0	0	12,770	
DEPARTMENT CORE REQUEST							
	EE	0.00	12,770	0	0	12,770	
	Total	0.00	12,770	0	0	12,770	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	12,770	0	0	12,770	
	Total	0.00	12,770	0	0	12,770	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
TRAVEL, IN-STATE	0	0.00	475	0.00	475	0.00	475	0.00
TRAVEL, OUT-OF-STATE	0	0.00	760	0.00	760	0.00	760	0.00
SUPPLIES	6,832	0.00	3,832	0.00	3,832	0.00	3,832	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	950	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	330	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	0	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	3,294	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	355	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	2,065	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	12,876	0.00	12,770	0.00	12,770	0.00	12,770	0.00
GRAND TOTAL	\$12,876	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00
GENERAL REVENUE	\$12,876	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communication support, rescue missions, aerial observations, and to encourage the development of aeronautical resources of Missouri. The OASR provides emergency services utilizing trained search and rescue personnel, pilots, observers, communication and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the state of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 1000 volunteers assigned across the state. Missions performed include search and rescue operations, assistance in national, state, and local disasters where air transportation, damage assessment, communication, and similar emergency services are required.

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

Authorization is granted under RSMo 41.960 to allow the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State for the purpose of providing communications, rescue support, mercy missions or other missions within the scope of the OASR.

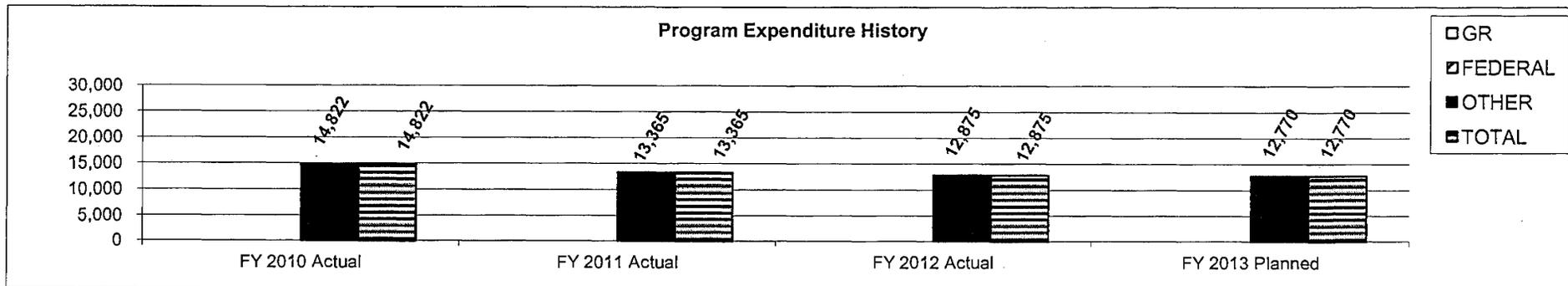
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

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

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	1,100	56,210
Number of Pilots (part of above total):	128	5,700
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	132,000	6,745,200
Average \$ Value per Volunteer:	\$16.12	\$16.67
\$ Value of CAP Volunteers Annually:	\$2,127,840	\$112,442,484
Average Hours Flown Annually:	1,575	103,656
Avg National \$ Value of a Pilot Flight Hour	\$44.00	\$44.00
\$ Value of CAP Pilot Hours Annually x 2:	\$138,600	\$9,121,728
Total \$ Value of CAP Volunteers Annually:	\$2,266,440	\$121,564,212

7b. Provide an efficiency measure.

Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,149,415	25.98	1,188,659	34.75	1,188,659	34.75	1,188,659	34.75
STATE EMERGENCY MANAGEMENT	1,156,842	26.73	1,298,350	26.25	1,298,350	26.25	1,298,350	26.25
MISSOURI DISASTER	0	0.00	256,968	6.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	143,113	4.31	155,786	4.00	155,786	4.00	155,786	4.00
TOTAL - PS	2,449,370	57.02	2,899,763	71.00	2,642,795	65.00	2,642,795	65.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	182,122	0.00	183,008	0.00	183,008	0.00	183,008	0.00
STATE EMERGENCY MANAGEMENT	164,974	0.00	699,376	0.00	699,376	0.00	699,376	0.00
MISSOURI DISASTER	0	0.00	40,950	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	22,756	0.00	85,212	0.00	85,212	0.00	85,212	0.00
TOTAL - EE	369,852	0.00	1,008,546	0.00	967,596	0.00	967,596	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
STATE EMERGENCY MANAGEMENT	15,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	594	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,594	0.00	155,000	0.00	155,000	0.00	155,000	0.00
TOTAL	2,834,816	57.02	4,063,309	71.00	3,765,391	65.00	3,765,391	65.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	890	0.00	890	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	928	0.00	928	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	129	0.00	129	0.00
TOTAL - PS	0	0.00	0	0.00	1,947	0.00	1,947	0.00
TOTAL	0	0.00	0	0.00	1,947	0.00	1,947	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,903	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	11,909	0.00

000874

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit	FY 2012		FY 2013		FY 2014		FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
A G SEMA								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	1,429	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,241	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,241	0.00
Public Assistance Staff - 1812007								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	267,247	6.00	267,247	6.00
TOTAL - PS	0	0.00	0	0.00	267,247	6.00	267,247	6.00
EXPENSE & EQUIPMENT								
MISSOURI DISASTER	0	0.00	0	0.00	33,950	0.00	33,950	0.00
TOTAL - EE	0	0.00	0	0.00	33,950	0.00	33,950	0.00
TOTAL	0	0.00	0	0.00	301,197	6.00	301,197	6.00
GRAND TOTAL	\$2,834,816	57.02	\$4,063,309	71.00	\$4,068,535	71.00	\$4,092,776	71.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,188,659	1,298,350	155,786	2,642,795
EE	183,008	699,376	85,212	967,596 E
PSD	5,000	150,000	0	155,000
TRF	0	0	0	0
Total	1,376,667	2,147,726	240,998	3,765,391
FTE	34.75	26.25	4.00	65.00

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,188,659	1,298,350	155,786	2,642,795
EE	183,008	699,376	85,212	967,596
PSD	5,000	150,000	0	155,000
TRF	0	0	0	0
Total	1,376,667	2,147,726	240,998	3,765,391
FTE	34.75	26.25	4.00	65.00

Est. Fringe	611,090	667,482	80,090	1,358,661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	611,090	667,482	80,090	1,358,661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)
 Note: An "E" is requested for \$85,212 in Chemical Emergency Preparedness Fund.

Other Funds: Chemical Emergency Preparedness Fund (0587)

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal fund to local governments for emergency management activities and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

CORE DECISION ITEM

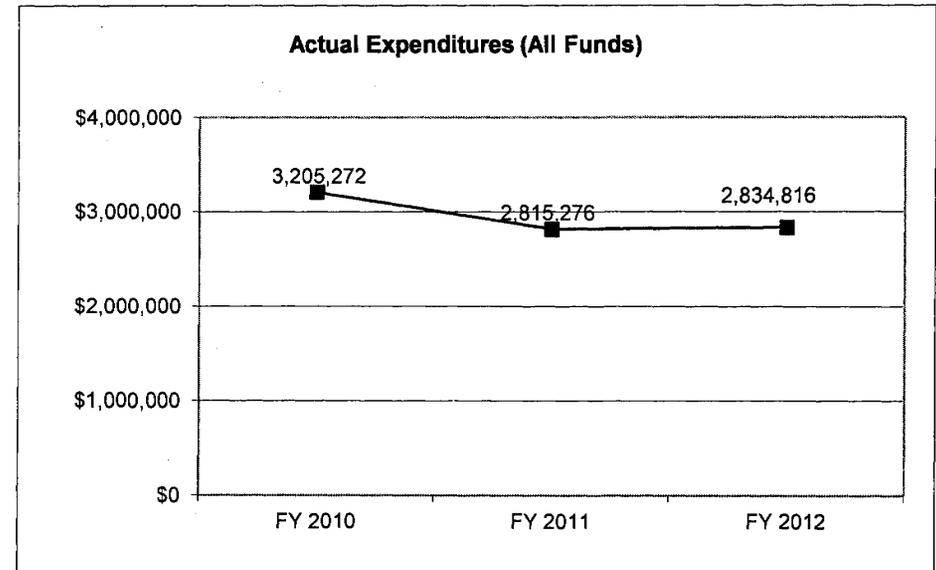
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

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

Emergency Management Performance Grant
Floodplain Management Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,959,382	3,664,776	3,774,216	4,063,309
Less Reverted (All Funds)	(246,520)	(49,395)	(5,736)	N/A
Budget Authority (All Funds)	3,712,862	3,615,381	3,768,480	N/A
Actual Expenditures (All Funds)	3,205,272	2,815,276	2,834,816	N/A
Unexpended (All Funds)	507,590	800,105	933,664	N/A
Unexpended, by Fund:				
General Revenue	60	30,108	22,063	N/A
Federal	485,943	721,187	835,382	N/A
Other	21,587	48,810	76,219	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	71.00	1,188,659	1,555,318	155,786	2,899,763	
	EE	0.00	183,008	740,326	85,212	1,008,546	
	PD	0.00	5,000	150,000	0	155,000	
	Total	71.00	1,376,667	2,445,644	240,998	4,063,309	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1097 8253 PS	(6.00)	0	(256,968)	0	(256,968)	remove expenses for PA staff
1x Expenditures	1097 8254 EE	0.00	0	(40,950)	0	(40,950)	remove expenses for PA staff
	NET DEPARTMENT CHANGES	(6.00)	0	(297,918)	0	(297,918)	
DEPARTMENT CORE REQUEST							
	PS	65.00	1,188,659	1,298,350	155,786	2,642,795	
	EE	0.00	183,008	699,376	85,212	967,596	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,376,667	2,147,726	240,998	3,765,391	
GOVERNOR'S RECOMMENDED CORE							
	PS	65.00	1,188,659	1,298,350	155,786	2,642,795	
	EE	0.00	183,008	699,376	85,212	967,596	
	PD	0.00	5,000	150,000	0	155,000	
	Total	65.00	1,376,667	2,147,726	240,998	3,765,391	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	131,078	4.88	168,789	5.50	148,789	5.50	148,789	5.50
SR OFC SUPPORT ASST (STENO)	28,524	1.00	29,079	1.00	29,079	1.00	29,079	1.00
OFFICE SUPPORT ASST (KEYBRD)	18,533	0.87	23,555	1.00	23,555	1.00	23,555	1.00
SR OFC SUPPORT ASST (KEYBRD)	66,619	2.60	78,458	3.00	83,458	3.00	83,458	3.00
PROCUREMENT OFCR I	37,130	0.99	28,520	1.00	38,520	1.00	38,520	1.00
ACCOUNT CLERK II	26,197	1.00	23,983	1.00	26,983	1.00	26,983	1.00
ACCOUNTANT I	33,453	1.00	34,415	1.50	37,415	1.50	37,415	1.50
ACCOUNTANT III	41,286	0.87	45,830	1.00	50,830	1.00	50,830	1.00
ACCOUNTING SPECIALIST II	0	0.00	90,120	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	52,200	1.00	53,200	1.00	58,200	1.00	58,200	1.00
PUBLIC INFORMATION COOR	0	0.00	259	0.50	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	53,293	1.00	54,314	1.00	58,314	1.00	58,314	1.00
TRAINING TECH III	50,077	1.00	51,036	1.00	55,036	1.00	55,036	1.00
EXECUTIVE I	29,580	1.00	39,336	1.00	39,336	1.00	39,336	1.00
PLANNER I	0	0.00	26,499	1.25	0	0.00	0	0.00
PLANNER II	383,574	9.51	541,533	13.50	375,694	10.75	375,694	10.75
PLANNER III	267,277	6.00	310,631	8.50	298,631	9.00	298,631	9.00
PERSONNEL CLERK	30,614	0.98	29,699	1.00	32,699	1.00	32,699	1.00
DESIGN ENGR II	47,184	1.00	48,010	1.00	48,010	1.00	48,010	1.00
RADIOLOGICAL SYS MAINT TECH	40,212	1.00	38,728	1.75	41,920	1.75	41,920	1.75
RADIOLOGICAL SYS MAINT SUPV	40,405	1.00	41,229	1.00	41,229	1.00	41,229	1.00
COMMUNICATIONS SPECIALIST	32,256	1.00	32,459	1.00	35,459	1.00	35,459	1.00
EMERGENCY MGMNT SPEC	0	0.00	398	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	126,720	3.00	127,599	3.50	135,399	3.50	135,399	3.50
FLOOD PLAIN MGMNT OFCR	94,296	2.00	100,383	2.25	112,583	2.25	112,583	2.25
STATEWIDE VOLUNTEER COOR SEMA	46,382	0.97	96,451	1.00	81,451	1.00	81,451	1.00
ST HAZARD MITIGATION OFCR SEMA	45,061	1.00	46,287	1.00	51,287	1.00	51,287	1.00
FISCAL & ADMINISTRATIVE MGR B2	57,877	1.00	59,450	1.00	64,450	1.00	64,450	1.00
PUBLIC SAFETY MANAGER BAND 1	152,208	3.00	164,343	3.50	164,343	3.50	164,343	3.50
PUBLIC SAFETY MANAGER BAND 2	241,977	4.27	289,490	6.25	284,490	6.25	284,490	6.25
DESIGNATED PRINCIPAL ASST DEPT	35,293	0.32	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	95,005	1.00	94,988	1.00	94,988	1.00	94,988	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
DESIGNATED PRINCIPAL ASST DIV	87,335	1.03	85,344	1.00	85,344	1.00	85,344	1.00
COMMISSION MEMBER	300	0.00	583	0.00	583	0.00	583	0.00
CLERK	5,203	0.18	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,554	0.28	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	43,253	1.19	9,240	0.00	9,240	0.00	9,240	0.00
SPECIAL ASST PROFESSIONAL	3,414	0.08	45	0.00	0	0.00	0	0.00
OTHER	0	0.00	35,480	0.00	35,480	0.00	35,480	0.00
TOTAL - PS	2,449,370	57.02	2,899,763	71.00	2,642,795	65.00	2,642,795	65.00
TRAVEL, IN-STATE	67,595	0.00	83,977	0.00	75,227	0.00	75,227	0.00
TRAVEL, OUT-OF-STATE	4,220	0.00	15,095	0.00	15,595	0.00	15,595	0.00
FUEL & UTILITIES	2,988	0.00	210	0.00	2,210	0.00	2,210	0.00
SUPPLIES	55,808	0.00	154,325	0.00	147,725	0.00	147,725	0.00
PROFESSIONAL DEVELOPMENT	17,084	0.00	18,700	0.00	15,700	0.00	15,700	0.00
COMMUNICATION SERV & SUPP	98,494	0.00	214,092	0.00	201,492	0.00	201,492	0.00
PROFESSIONAL SERVICES	50,737	0.00	257,748	0.00	254,748	0.00	254,748	0.00
HOUSEKEEPING & JANITORIAL SERV	650	0.00	3,700	0.00	3,700	0.00	3,700	0.00
M&R SERVICES	32,203	0.00	68,700	0.00	67,700	0.00	67,700	0.00
COMPUTER EQUIPMENT	0	0.00	32,101	0.00	31,101	0.00	31,101	0.00
MOTORIZED EQUIPMENT	17,200	0.00	21,497	0.00	27,497	0.00	27,497	0.00
OFFICE EQUIPMENT	4,307	0.00	45,500	0.00	35,000	0.00	35,000	0.00
OTHER EQUIPMENT	9,386	0.00	76,476	0.00	75,476	0.00	75,476	0.00
PROPERTY & IMPROVEMENTS	0	0.00	600	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	4,200	0.00	4,400	0.00	3,400	0.00	3,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,425	0.00	3,425	0.00	3,425	0.00
MISCELLANEOUS EXPENSES	4,980	0.00	8,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	369,852	0.00	1,008,546	0.00	967,596	0.00	967,596	0.00
PROGRAM DISTRIBUTIONS	15,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00

000880

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
REFUNDS	594	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,594	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GRAND TOTAL	\$2,834,816	57.02	\$4,063,309	71.00	\$3,765,391	65.00	\$3,765,391	65.00
GENERAL REVENUE	\$1,331,537	25.98	\$1,376,667	34.75	\$1,376,667	34.75	\$1,376,667	34.75
FEDERAL FUNDS	\$1,336,816	26.73	\$2,445,644	32.25	\$2,147,726	26.25	\$2,147,726	26.25
OTHER FUNDS	\$166,463	4.31	\$240,998	4.00	\$240,998	4.00	\$240,998	4.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 103 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

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

Yes, a 50 percent GR match is required.

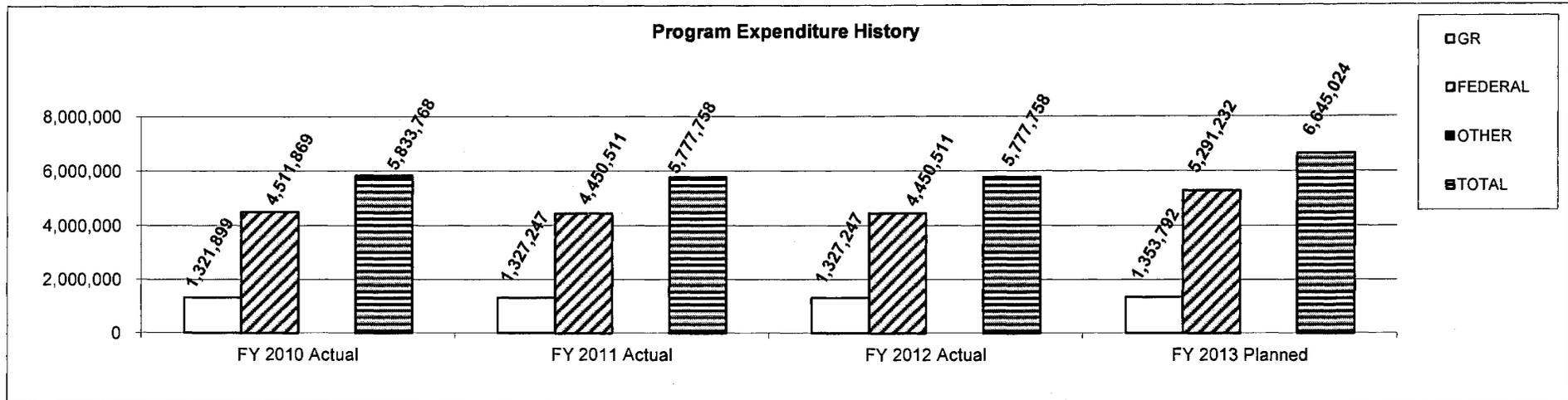
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Emergency Management Performance Grant
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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

No.

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



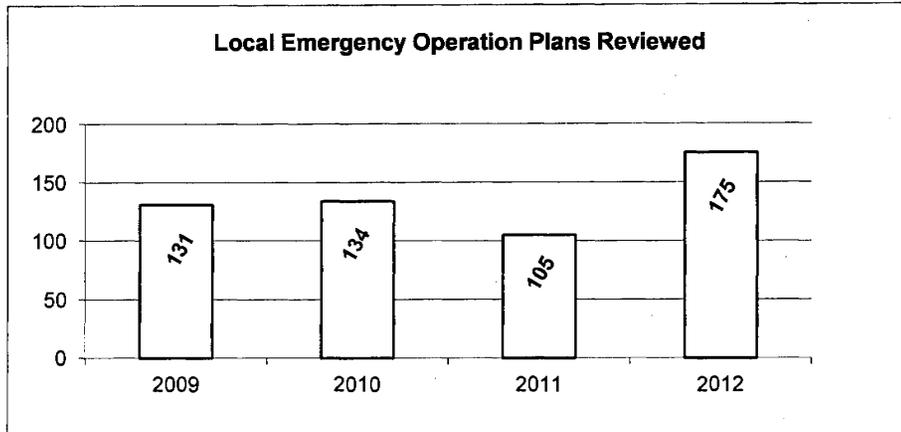
6. What are the sources of the "Other " funds?

N/A

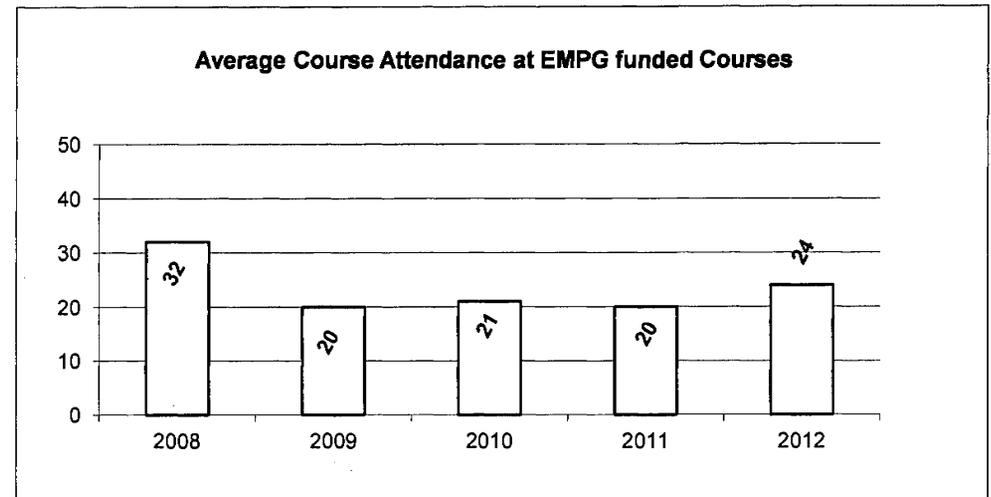
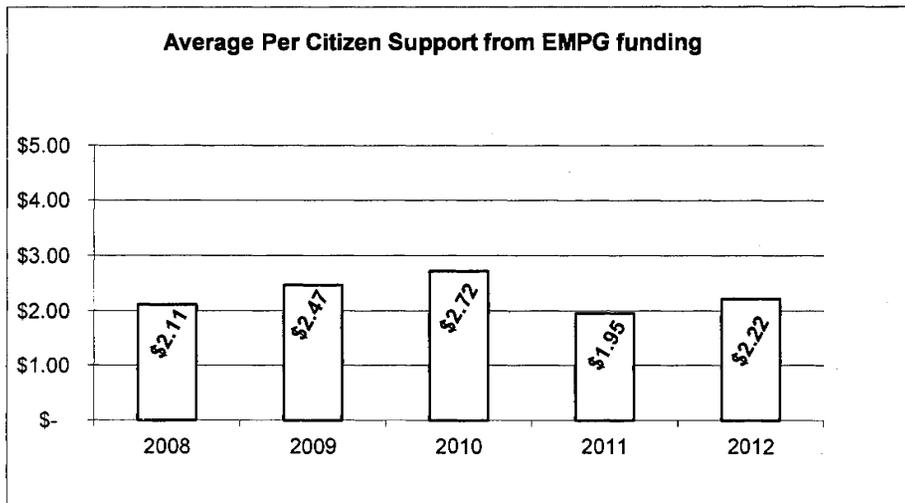
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Emergency Management Performance Grant
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



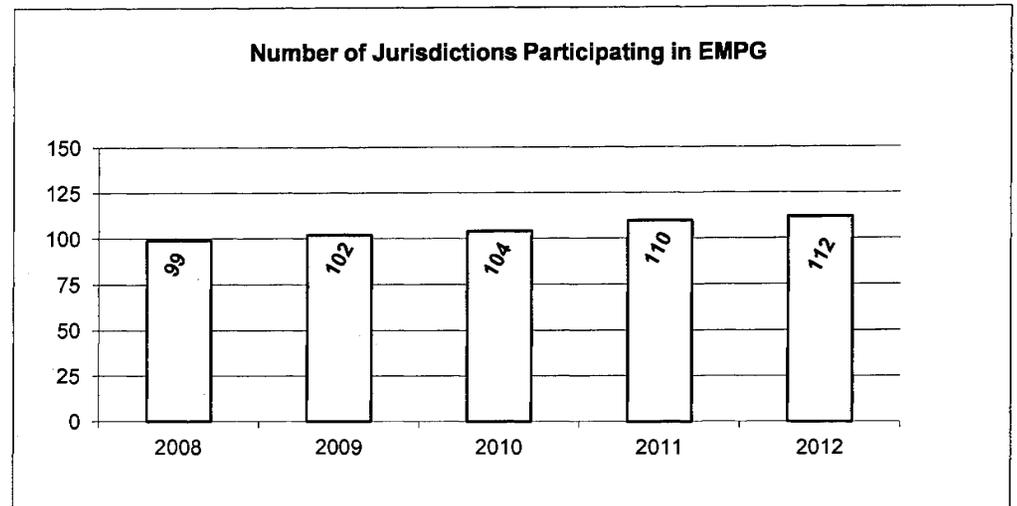
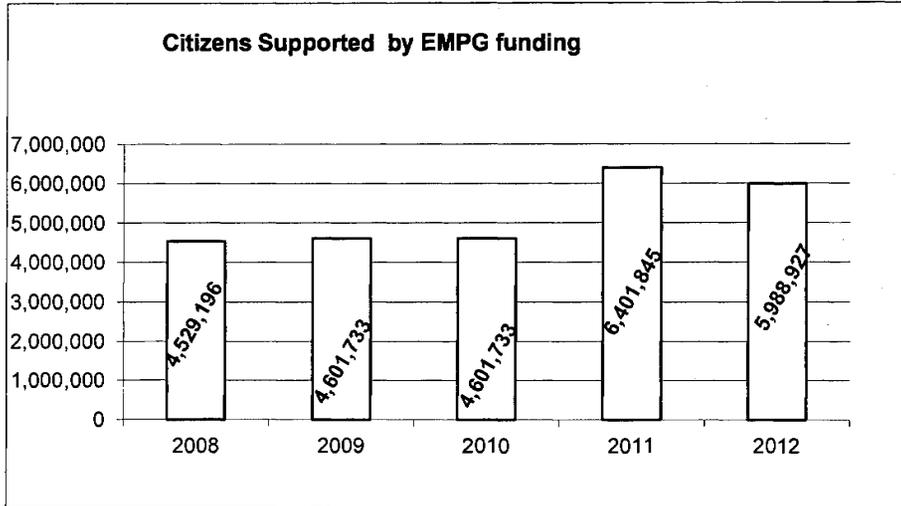
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Emergency Management Performance Grant
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 97-09

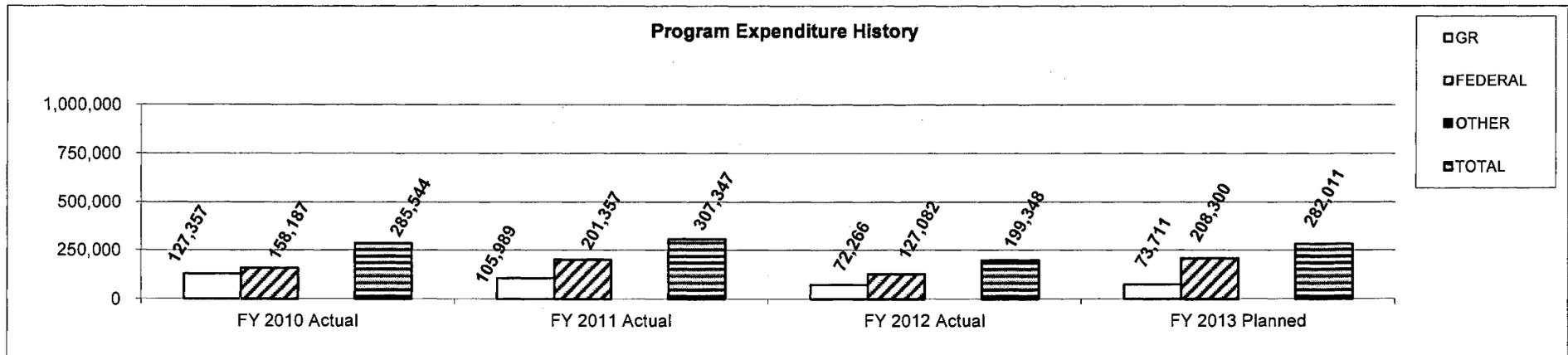
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

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

No.

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



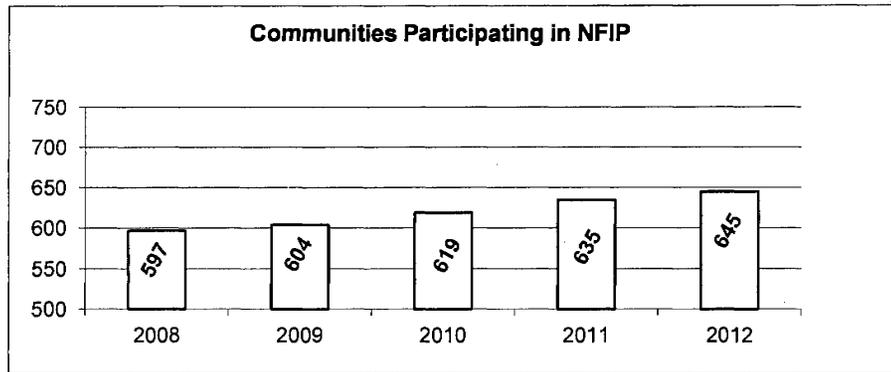
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Floodplain Management Program
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

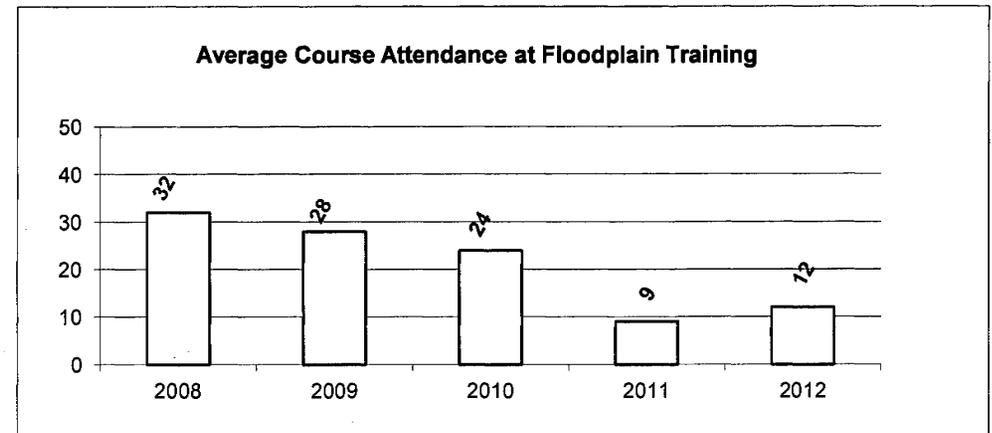
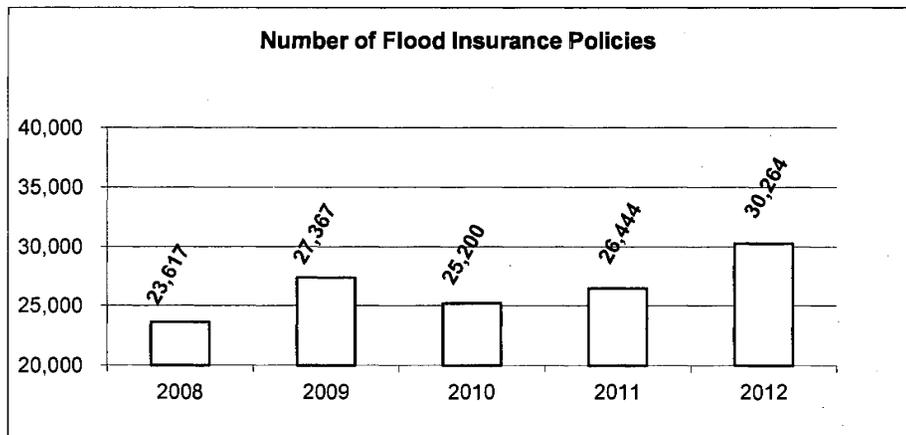
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



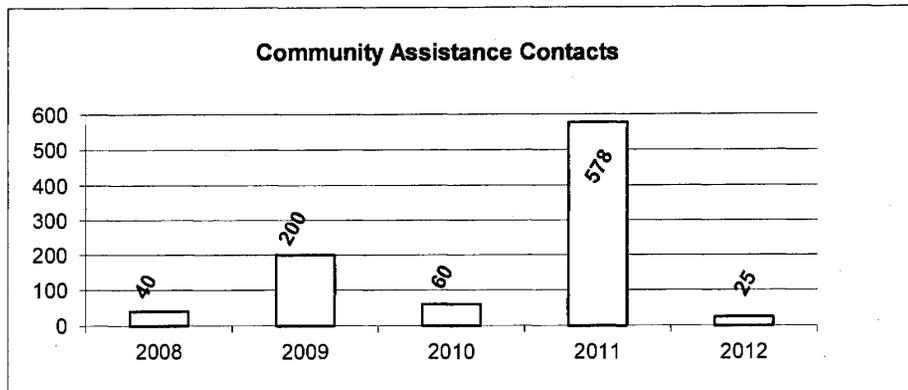
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

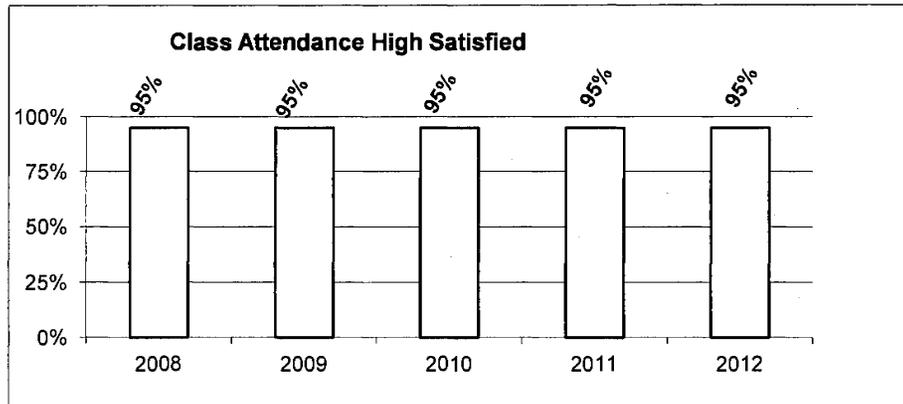
Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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



000888

NEW DECISION ITEM
 RANK: 12 OF 31

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Public Assistance Staff	DI#	1812007

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	267,247	0	267,247
EE	0	33,950	0	33,950
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	301,197	0	301,197
FTE	0.00	6.00	0.00	6.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	267,247	0	267,247
EE	0	33,950	0	33,950
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	301,197	0	301,197
FTE	0.00	6.00	0.00	6.00

Est. Fringe	0	137,392	0	137,392
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	137,392	0	137,392
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The State Emergency Management Agency (SEMA) is responsible for the administration of the federal disaster assistance program. SEMA is currently working on twelve open disasters dating from April 2006 through September 2011. The employees completing this work need to have a detailed knowledge of Federal and State disaster assistance programs, to include Public Assistance (PA) as well as Individual and Households Program (IHP) and the Small Business Administration (SBA) disaster assistance programs. Knowledge of these programs is paramount in serving the public by closing out the disasters and completing the paperwork to allow political jurisdictions to recover cost associated with the disasters. This proposal continue the employment of six full time employees

000889

NEW DECISION ITEM

RANK: 12 OF 31

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Public Assistance Staff	DI#	1812007

to complete these duties. All six of these FTE's would be paid out of Management and Administrative funds allocated through the disasters and would not require additional General Revenue.

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

Based on the currently workload and the assumption of future disasters, SEMA will need to keep the six full time employees to process the backload of work and to continue the focus on closing out old disasters. All expenses for this staff will be paid from 100% federal disaster management and administration funds. Each federal disaster grant lasts up to four years with possible extensions.

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

Budget Object Class/Job Class	Dept Req 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
Accounting Specialist II			93,725	2.0			93,725	2.0	
Planner II			173,522	4.0			173,522	4.0	
Total PS	0	0.0	267,247	6.0	0	0.0	267,247	6.0	0
Travel			18,750				18,750		
Communication expenses			3,600				3,600		
Professional Development			3,000				3,000		
Supplies			6,600				6,600		
Equipment			2,000				2,000		
Total EE	0		33,950		0		33,950		0
Program Distributions							0		

000890

NEW DECISION ITEM
 RANK: 12 OF 31

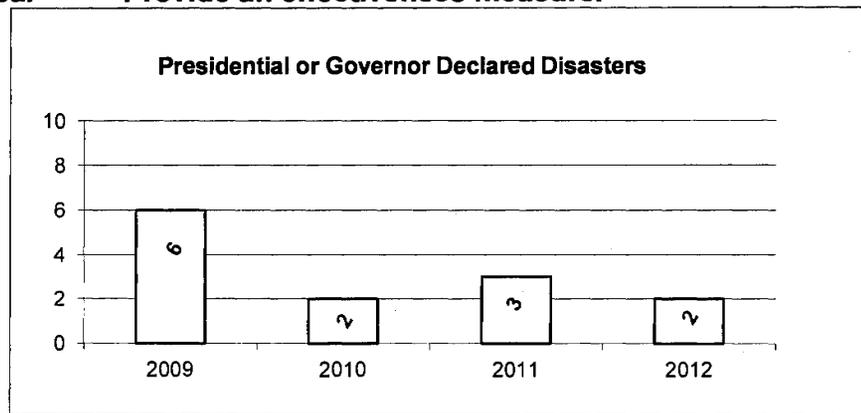
Department	Public Safety		Budget Unit	85450C					
Division	State Emergency Management Agency								
DI Name	Public Assistance Staff	DI# 1812007							
Total PSD	0	0	0	0	0				
Transfers									
Total TRF	0	0	0	0	0				
Grand Total	0	0.0	301,197	6.0	0				
	0.0	301,197	6.0	0	0.0				
	301,197	6.0	0	0.0	301,197				
	6.0	0	0.0	301,197	6.0				
	0	0	0	0	0				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Accounting Specialist II			93,725	2.0			93,725	2.0	
Planner II			173,522	4.0			173,522	4.0	
Total PS	0	0.0	267,247	6.0	0	0.0	267,247	6.0	0
Travel			18,750				18,750		
Communication expenses			3,600				3,600		
Professional Development			3,000				3,000		
Supplies			6,600				6,600		
Equipment			2,000				2,000		
Total EE	0		33,950		0		33,950		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	301,197	6.0	0	0.0	301,197	6.0	0

NEW DECISION ITEM
 RANK: 12 OF 31

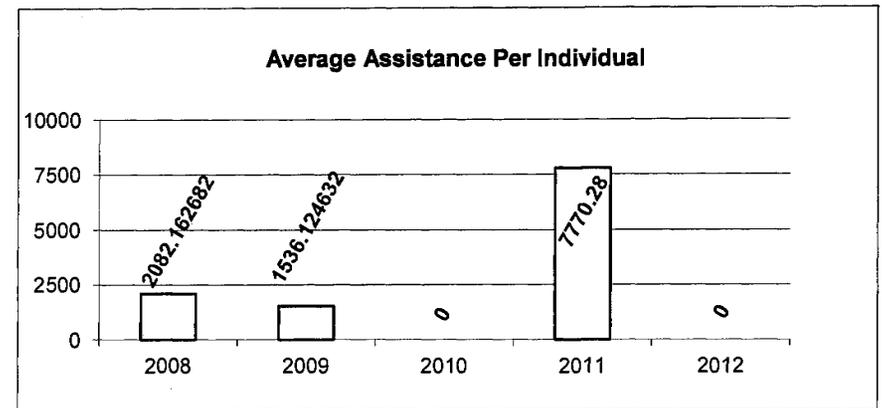
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Public Assistance Staff	DI#	1812007

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

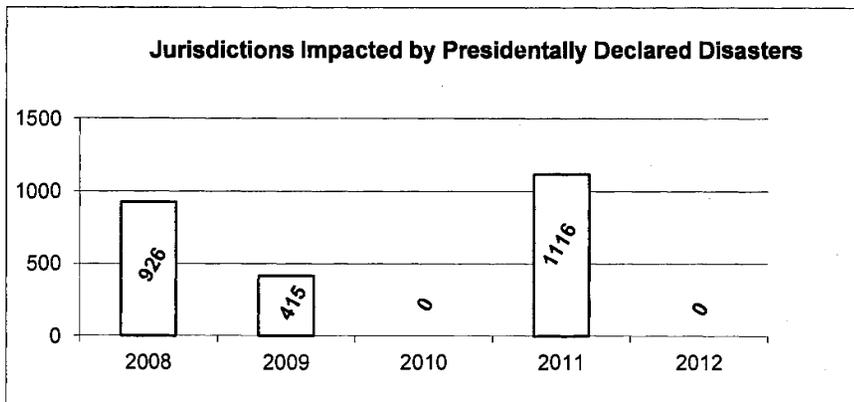
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

000892

NEW DECISION ITEM

RANK: 12 **OF** 31

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Public Assistance Staff	DI#	1812007

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will process both older disaster projects and newly declared disaster projects.

Existing staff will be available to train new staff and be available for assistance.

By reducing the number of projects per staff member, each project will be given more dedicated time.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Public Assistance Staff - 1812007								
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	93,725	2.00	93,725	2.00
PLANNER II	0	0.00	0	0.00	173,522	4.00	173,522	4.00
TOTAL - PS	0	0.00	0	0.00	267,247	6.00	267,247	6.00
TRAVEL, IN-STATE	0	0.00	0	0.00	18,750	0.00	18,750	0.00
SUPPLIES	0	0.00	0	0.00	6,600	0.00	6,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,600	0.00	3,600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	33,950	0.00	33,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$301,197	6.00	\$301,197	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$301,197	6.00	\$301,197	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	264,014	0.00	45,290	0.00	45,290	0.00	45,290	0.00
TOTAL - EE	264,014	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	410,573	0.00	301,600	0.00	301,600	0.00	301,600	0.00
CHEMICAL EMERGENCY PREPAREDNES	537,789	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	948,362	0.00	951,600	0.00	951,600	0.00	951,600	0.00
TOTAL	1,212,376	0.00	996,890	0.00	996,890	0.00	996,890	0.00
GRAND TOTAL	\$1,212,376	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290 E
PSD	0	301,600	650,000	951,600 E
TRF	0	0	0	0
Total	<u>0</u>	<u>346,890</u>	<u>650,000</u>	<u>996,890</u>
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600
TRF	0	0	0	0
Total	<u>0</u>	<u>346,890</u>	<u>650,000</u>	<u>996,890</u>
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Chemical Emergency Preparedness Fund (0587)

Other Funds: Chemical Emergency Preparedness Fund (0587)

Note: An "E" is requested for \$346,890 in the Federal Fund and \$650,000 in the Chemical Emergency Preparedness Fund.

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assist the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

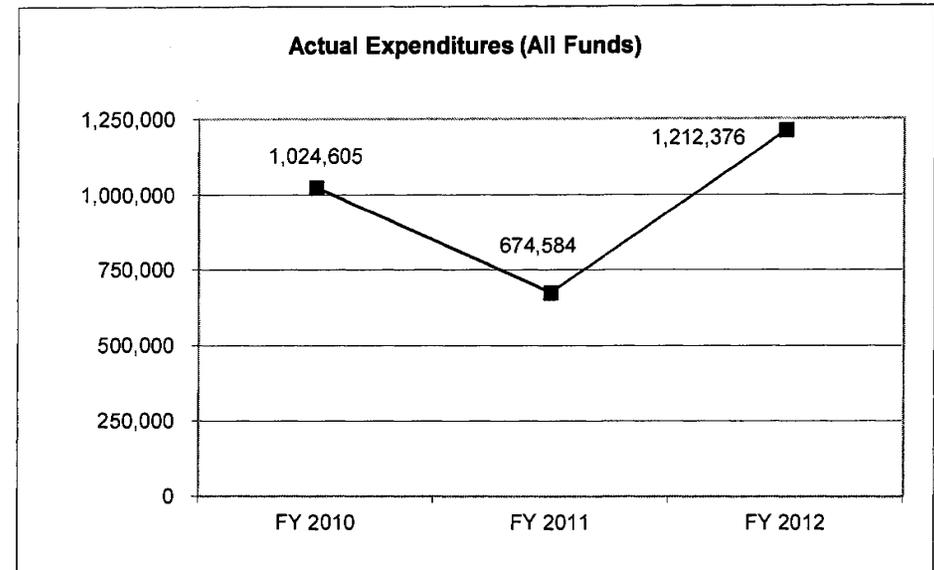
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,246,890	996,890	1,396,890	996,890 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,246,890	996,890	1,396,890	N/A
Actual Expenditures (All Funds)	1,024,605	674,584	1,212,376	N/A
Unexpended (All Funds)	222,285	322,306	184,514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,579	94,189	72,302	N/A
Other	147,706	228,117	112,211	N/A



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

NOTES:

Lapse in federal funds are from grants that can be carried into futures years to cover existing obligations.

Lapse in other funds are from dedicated revenue source that can be carried into future years to cover program expenses.

CORE RECONCILIATION DETAIL

STATE
MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	

000898

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	5,818	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	13,111	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	39,105	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL DEVELOPMENT	8,285	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	125	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	197,070	0.00	28,776	0.00	28,776	0.00	28,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	500	0.00	800	0.00	800	0.00	800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	264,014	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM DISTRIBUTIONS	948,362	0.00	950,000	0.00	950,000	0.00	950,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	948,362	0.00	951,600	0.00	951,600	0.00	951,600	0.00
GRAND TOTAL	\$1,212,376	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$674,587	0.00	\$346,890	0.00	\$346,890	0.00	\$346,890	0.00
OTHER FUNDS	\$537,789	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department **Public Safety/State Emergency Management Agency**
 Program Name **Missouri Emergency Response Commission**
 Program is found in the following core budget(s): **SEMA Operations and MERC**

1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

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

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act Title 42 Chapter 116 Sub-Chapter 1 Section 1101

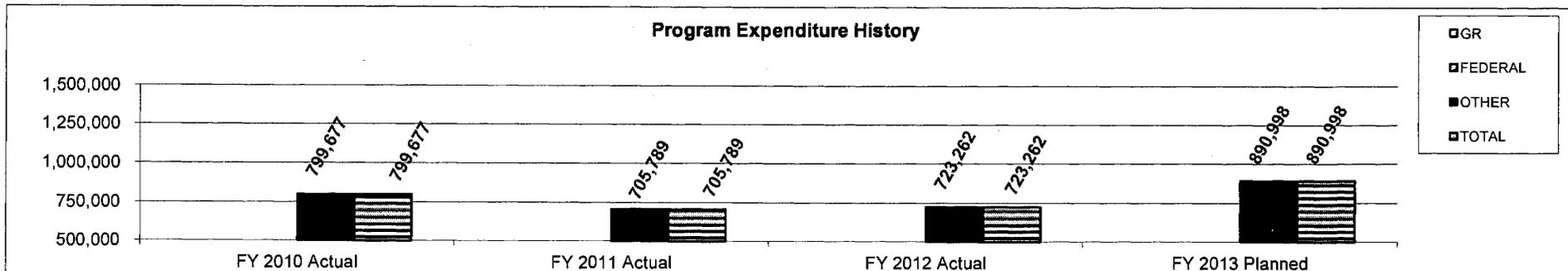
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, Emergency Planning & Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

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



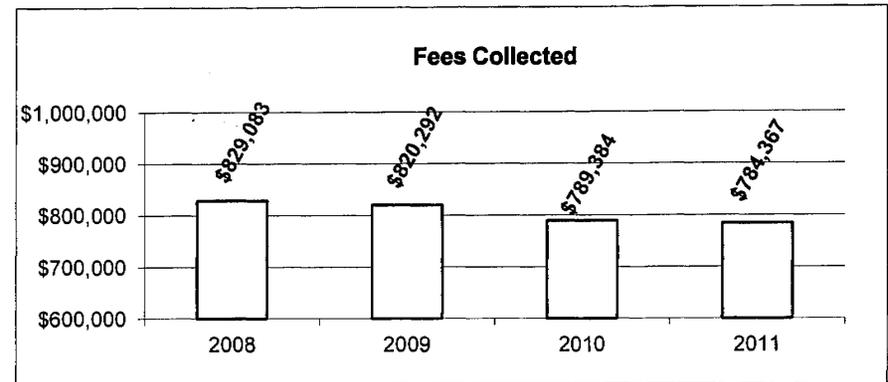
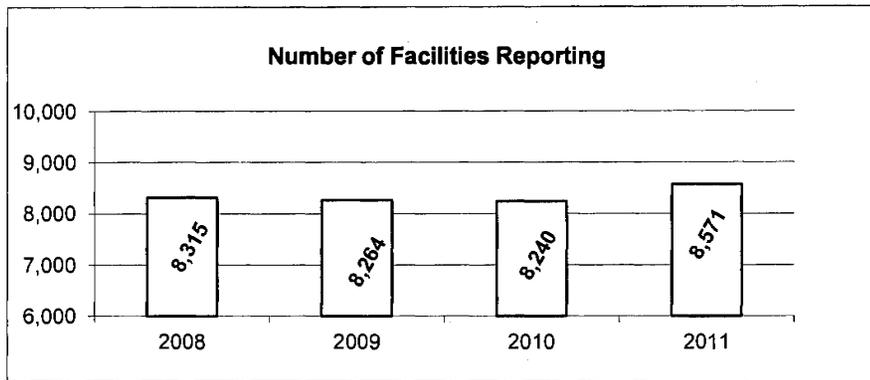
PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
 Program Name Missouri Emergency Response Commission
 Program is found in the following core budget(s): SEMA Operations and MERC

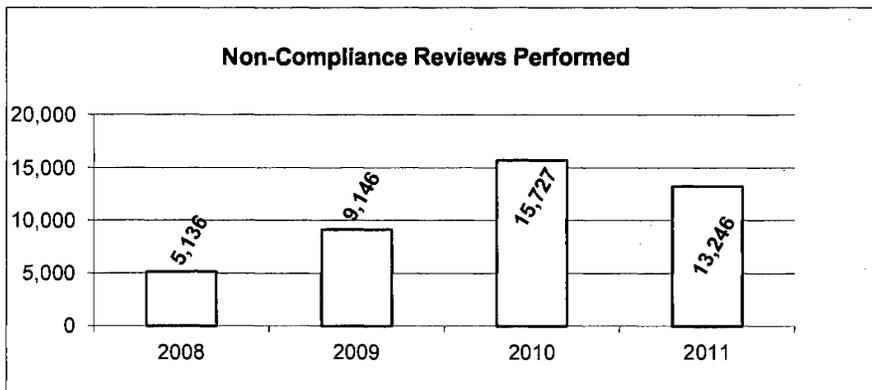
6. What are the sources of the "Other" funds?

Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.



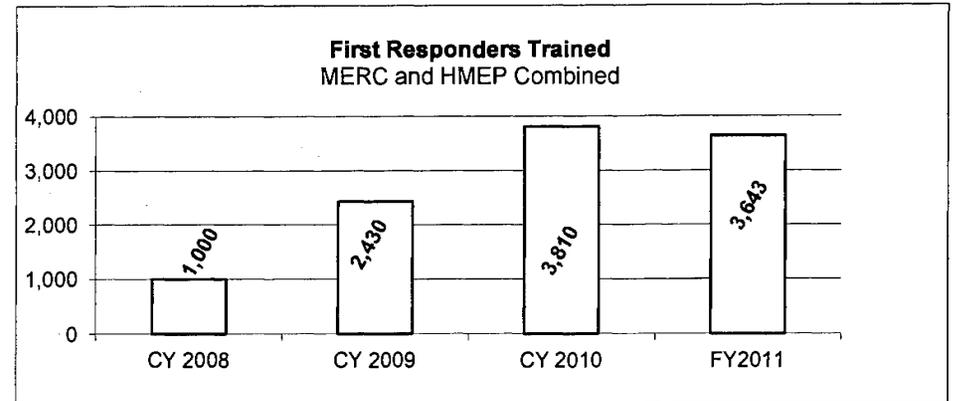
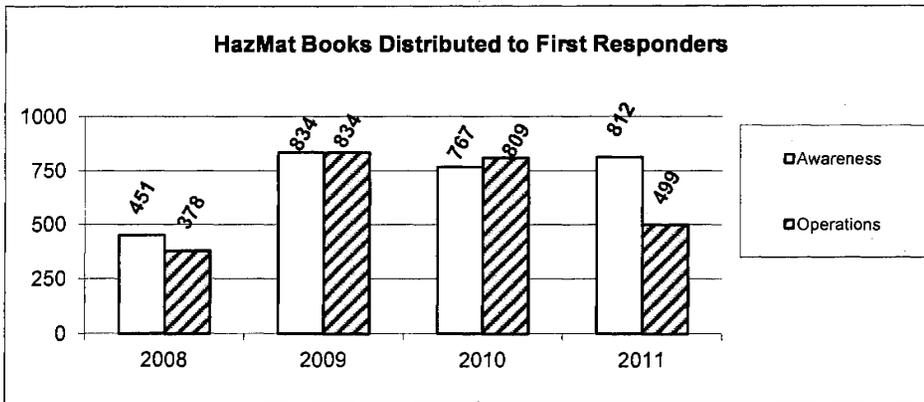
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
 Program Name Missouri Emergency Response Commission
 Program is found in the following core budget(s): SEMA Operations and MERC

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

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

49 U.S. C. Section 5101 et.seq.

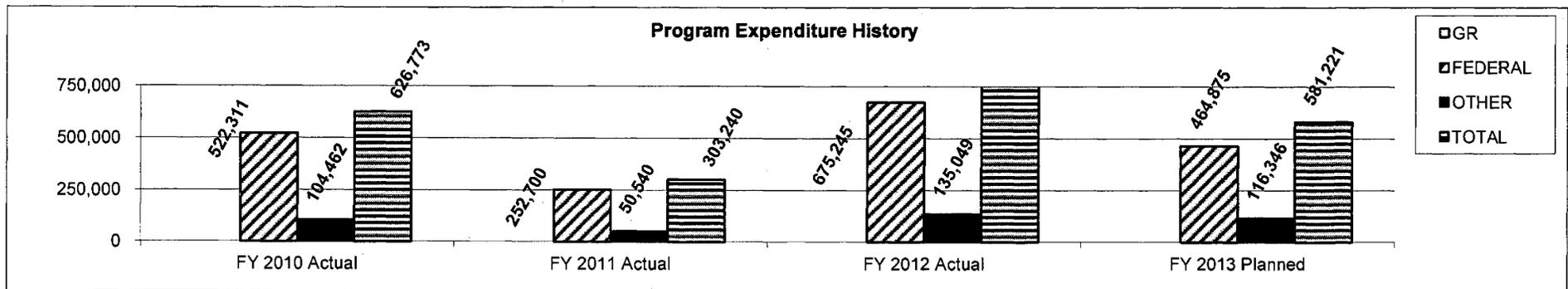
3. Are there federal matching requirements? If yes, please explain.

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

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

No.

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



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

Chemical Emergency Preparedness Fund (0587)

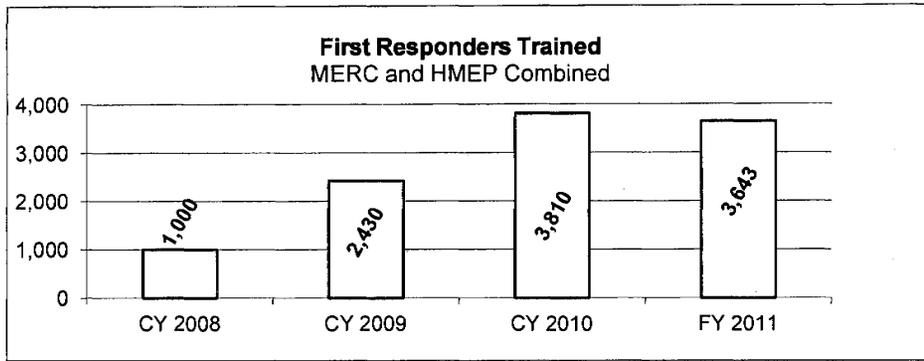
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

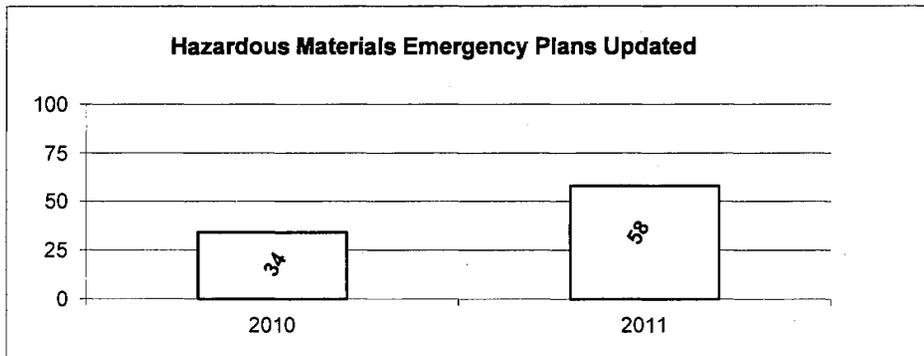
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

92 Local Emergency Planning Committees and Local Emergency Planning Districts
401 Local Emergency Planning Committee members

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	21,246	0.21	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	212,728	5.16	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	676,495	12.51	56,224	0.00	56,224	0.00	56,224	0.00
TOTAL - PS	910,469	17.88	56,224	0.00	56,224	0.00	56,224	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,527,250	0.00	187,507	0.00	167,007	0.00	167,007	0.00
STATE EMERGENCY MANAGEMENT	2,131,277	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI DISASTER	614,006	0.00	612,500	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	6,272,533	0.00	1,300,007	0.00	717,007	0.00	717,007	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,638,520	0.00	15,999,993	0.00	15,832,993	0.00	15,832,993	0.00
STATE EMERGENCY MANAGEMENT	6,835,420	0.00	6,446,000	0.00	6,446,000	0.00	6,446,000	0.00
MISSOURI DISASTER	70,624,950	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	89,098,890	0.00	22,845,993	0.00	22,678,993	0.00	22,678,993	0.00
TOTAL	96,281,892	17.88	24,202,224	0.00	23,452,224	0.00	23,452,224	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	46	0.00	46	0.00
TOTAL - PS	0	0.00	0	0.00	46	0.00	46	0.00
TOTAL	0	0.00	0	0.00	46	0.00	46	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	516	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	516	0.00
TOTAL	0	0.00	0	0.00	0	0.00	516	0.00
Adjustment of Federal Disaster - 1812006								
PROGRAM-SPECIFIC								

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SEMA GRANT									
Adjustment of Federal Disaster - 1812006									
PROGRAM-SPECIFIC									
MISSOURI DISASTER	0	0.00	0	0.00	80,000,000	0.00	80,000,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	80,000,000	0.00	80,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	80,000,000	0.00	80,000,000	0.00	0.00
Adjust Non Disaster Fed Grants - 1812008									
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0.00
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	4,554,000	0.00	4,554,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	4,554,000	0.00	4,554,000	0.00	0.00
TOTAL	0	0.00	0	0.00	5,554,000	0.00	5,554,000	0.00	0.00
GRAND TOTAL	\$96,281,892	17.88	\$24,202,224	0.00	\$109,006,270	0.00	\$109,006,786	0.00	0.00

CORE DECISION ITEM

000906

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
Core - SEMA Grants	

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS		56,224	0	56,224	E	PS	0	56,224	0	56,224
EE	7	550,000	0	550,007	E	EE	7	550,000	0	550,007
PSD	15,999,993	6,846,000	0	22,845,993	E	PSD	15,999,993	6,846,000	0	22,845,993
TRF	0	0	0	0		TRF	0	0	0	0
Total	16,000,000	7,452,224	0	23,452,224		Total	16,000,000	7,452,224	0	23,452,224
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	28,905	0	28,905
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	28,905	0	28,905
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$16,000,000 in GR and \$7,452,224 in Federal.

Other Funds:

2. CORE DESCRIPTION

This decision item allows our agency to distribute and expand federal funds for State and Local Assistance program, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$186 million in Individual Household Program, and \$275 million in Hazard Mitigation Grants. Since 1990, SEMA has provided disaster response and recovery for 15 storms/tornadoes, 14 floods, 8 ice storms, 2 winter storms, 1 fire suppression, and 1 hurricane. During SFY 2012, SEMA provided disaster response to one tornado in February and ongoing heat/drought response from June through November.

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

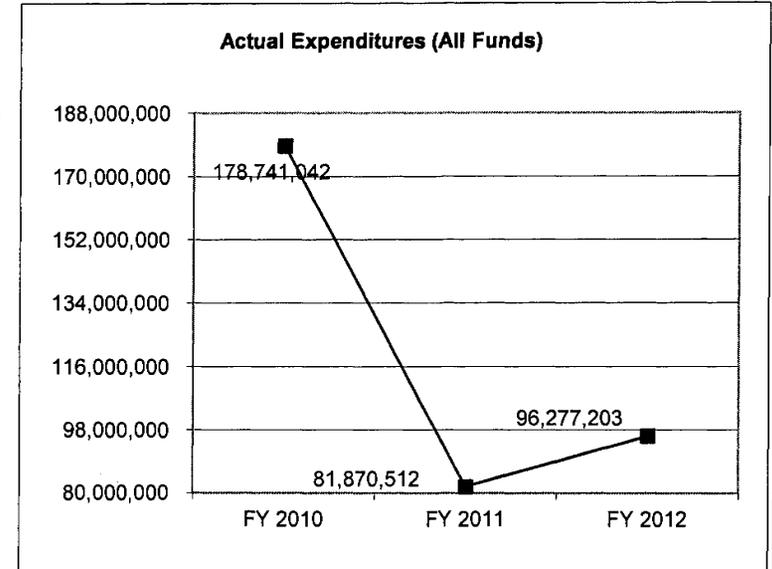
Nuclear Power Plants and Federal Pass-through Grants
 Disaster Declarations

CORE DECISION ITEM

Department Public Safety
Division State Emergency Management Agency
Core - SEMA Grants

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	188,514,900	84,583,799	100,802,796	E
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	188,514,900	84,583,799	100,802,796	N/A
Actual Expenditures (All Funds)	178,741,042	81,870,512	96,277,203	N/A
Unexpended (All Funds)	9,773,858	2,713,287	4,525,593	N/A
Unexpended, by Fund:				
General Revenue	93,759	453,929	324,613	N/A
Federal	9,680,099	2,259,359	4,200,980	N/A
Other	0	0	0	N/A



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

NOTES:
 Lapse in Federal Funds is related to various grants and federally declared disasters that can be carried forward into future years to pay the current grant obligations.

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	56,224	0	56,224	
	EE	0.00	187,507	1,112,500	0	1,300,007	
	PD	0.00	15,999,993	6,846,000	0	22,845,993	
	Total	0.00	16,187,500	8,014,724	0	24,202,224	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1099 3299 EE	0.00	(187,500)	0	0	(187,500)	Reduction for 1-time expenditures
1x Expenditures	1099 8415 EE	0.00	0	(562,500)	0	(562,500)	Reduction for 1-time expenditures
Core Reallocation	1103 3166 EE	0.00	167,000	0	0	167,000	Reallocation based on estimate response needs
Core Reallocation	1103 3166 PD	0.00	(167,000)	0	0	(167,000)	Reallocation based on estimate response needs
	NET DEPARTMENT CHANGES	0.00	(187,500)	(562,500)	0	(750,000)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	56,224	0	56,224	
	EE	0.00	167,007	550,000	0	717,007	
	PD	0.00	15,832,993	6,846,000	0	22,678,993	
	Total	0.00	16,000,000	7,452,224	0	23,452,224	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	56,224	0	56,224	
	EE	0.00	167,007	550,000	0	717,007	
	PD	0.00	15,832,993	6,846,000	0	22,678,993	
	Total	0.00	16,000,000	7,452,224	0	23,452,224	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	961	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	488	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	384	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	1,434	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	314	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	6,510	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	602	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH III	1,517	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,003	0.03	0	0.00	0	0.00	0	0.00
PLANNER II	47,030	1.17	0	0.00	0	0.00	0	0.00
PLANNER III	15,695	0.35	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	1,395	0.03	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	1,617	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATIONS SPECIALIST	659	0.02	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	2,539	0.06	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	229	0.00	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	14,510	0.30	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	4,153	0.07	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	5,791	0.12	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	19,771	0.35	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	2,790	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	13,827	0.16	0	0.00	0	0.00	0	0.00
CLERK	52,492	1.68	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	379,408	11.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	59,226	1.27	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	276,124	0.86	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	56,224	0.00	56,224	0.00	56,224	0.00
TOTAL - PS	910,469	17.88	56,224	0.00	56,224	0.00	56,224	0.00
TRAVEL, IN-STATE	341,752	0.00	125,671	0.00	130,671	0.00	130,671	0.00
TRAVEL, OUT-OF-STATE	5,862	0.00	7,612	0.00	8,612	0.00	8,612	0.00
FUEL & UTILITIES	120,398	0.00	1,612	0.00	6,612	0.00	6,612	0.00
SUPPLIES	1,880,954	0.00	39,667	0.00	139,667	0.00	139,667	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PROFESSIONAL DEVELOPMENT	12,180	0.00	10,611	0.00	10,611	0.00	10,611	0.00
COMMUNICATION SERV & SUPP	36,342	0.00	34,611	0.00	39,611	0.00	39,611	0.00
PROFESSIONAL SERVICES	2,625,509	0.00	998,433	0.00	258,433	0.00	258,433	0.00
HOUSEKEEPING & JANITORIAL SERV	11,347	0.00	1,711	0.00	6,711	0.00	6,711	0.00
M&R SERVICES	49,041	0.00	8,223	0.00	9,223	0.00	9,223	0.00
COMPUTER EQUIPMENT	8,249	0.00	2,611	0.00	2,611	0.00	2,611	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	1,612	0.00
OFFICE EQUIPMENT	48,793	0.00	2,411	0.00	7,411	0.00	7,411	0.00
OTHER EQUIPMENT	40,296	0.00	16,055	0.00	21,055	0.00	21,055	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	536,904	0.00	6,611	0.00	16,611	0.00	16,611	0.00
EQUIPMENT RENTALS & LEASES	522,563	0.00	3,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	32,343	0.00	8,611	0.00	13,611	0.00	13,611	0.00
REBILLABLE EXPENSES	0	0.00	27,611	0.00	27,611	0.00	27,611	0.00
TOTAL - EE	6,272,533	0.00	1,300,007	0.00	717,007	0.00	717,007	0.00
PROGRAM DISTRIBUTIONS	89,098,834	0.00	22,845,993	0.00	22,678,993	0.00	22,678,993	0.00
REFUNDS	56	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	89,098,890	0.00	22,845,993	0.00	22,678,993	0.00	22,678,993	0.00
GRAND TOTAL	\$96,281,892	17.88	\$24,202,224	0.00	\$23,452,224	0.00	\$23,452,224	0.00
GENERAL REVENUE	\$15,187,016	0.21	\$16,187,500	0.00	\$16,000,000	0.00	\$16,000,000	0.00
FEDERAL FUNDS	\$81,094,876	17.67	\$8,014,724	0.00	\$7,452,224	0.00	\$7,452,224	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

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

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

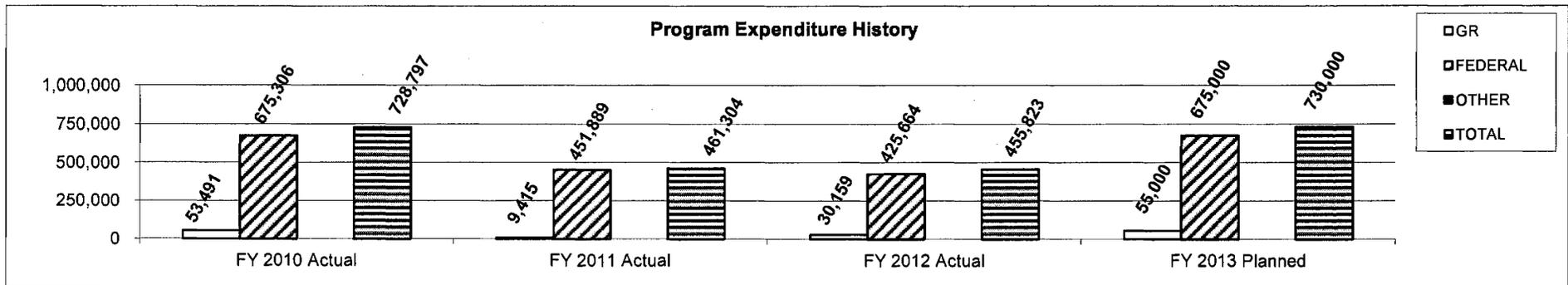
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

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

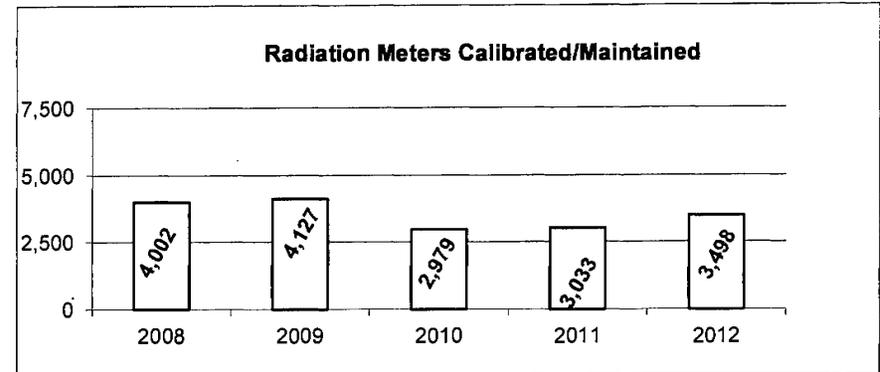
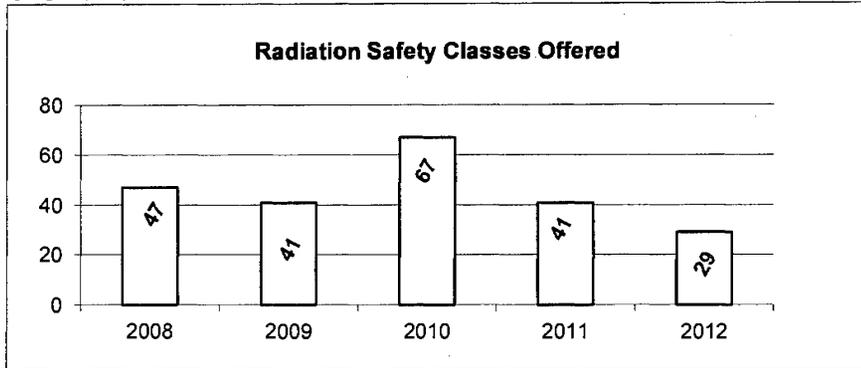


6. What are the sources of the "Other " funds?

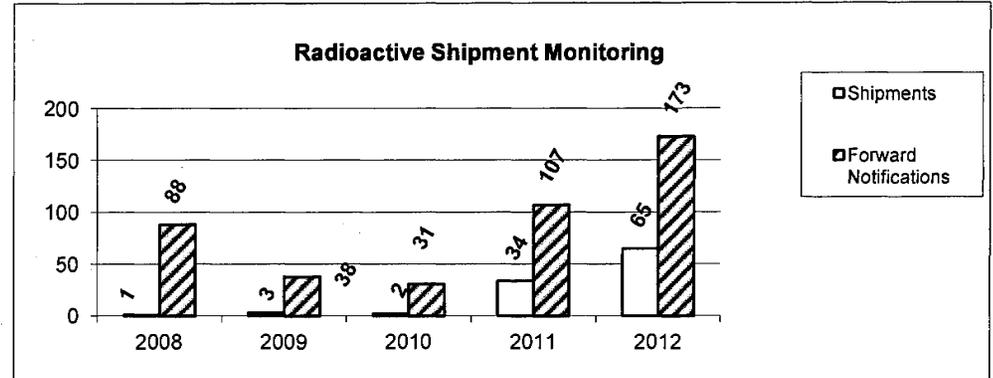
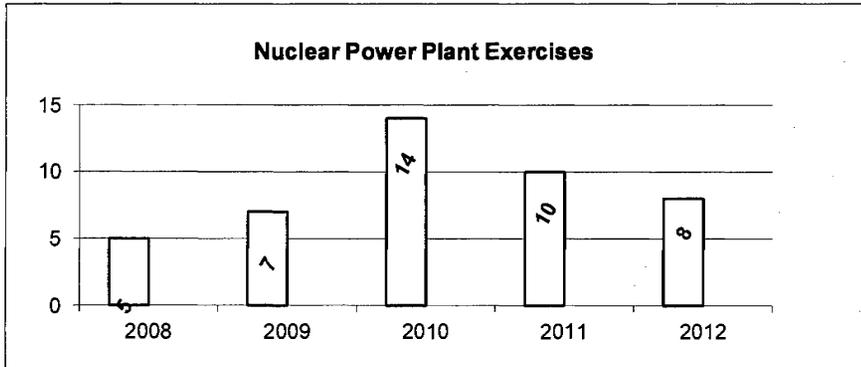
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Callaway and Cooper Nuclear Power Plants
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



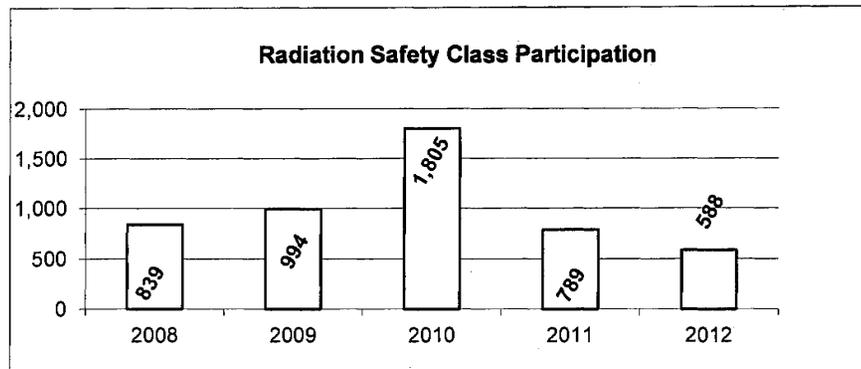
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$31,400, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

SEMA also administers the Governor's Disaster and Emergency Declaration response. During SFY 2012, the SEMA responded to the Leap Day tornadoes and the ongoing heat, fire, and drought activation from June anticiapted through November.

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

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

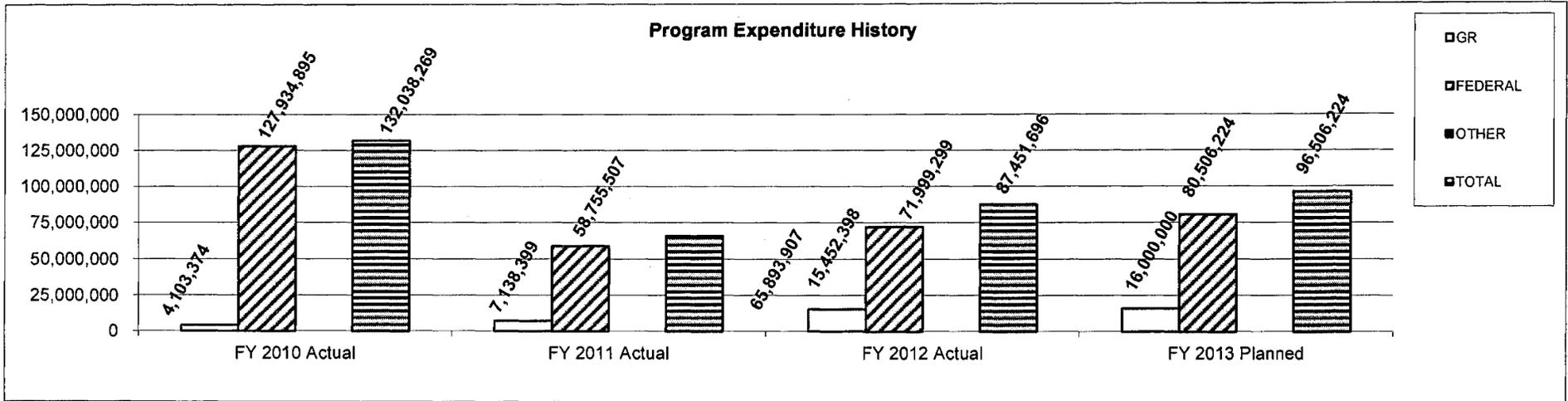
3. Are there federal matching requirements? If yes, please explain.

Yes: 25 percent GR for the Other Needs Assistance part of the Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

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

No.

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



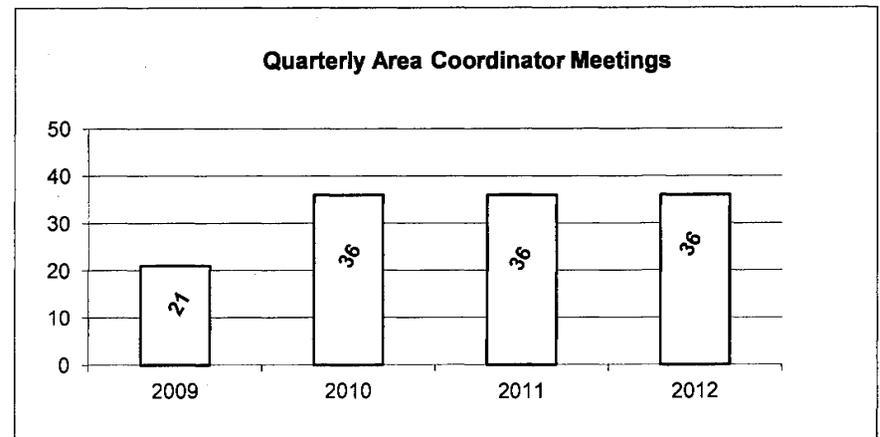
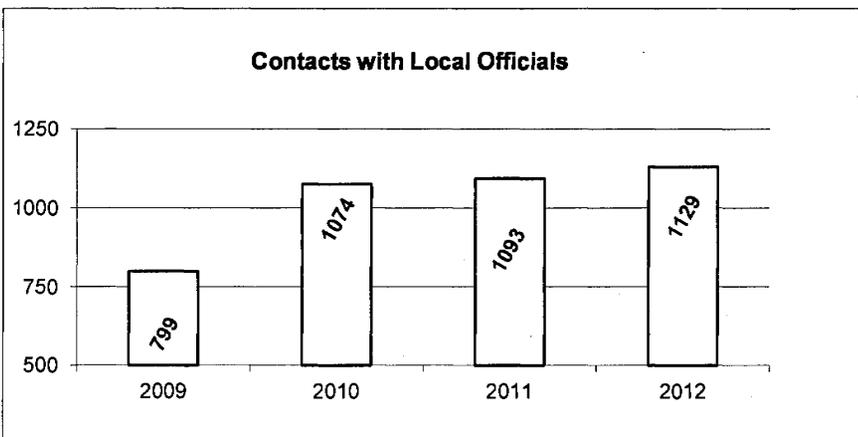
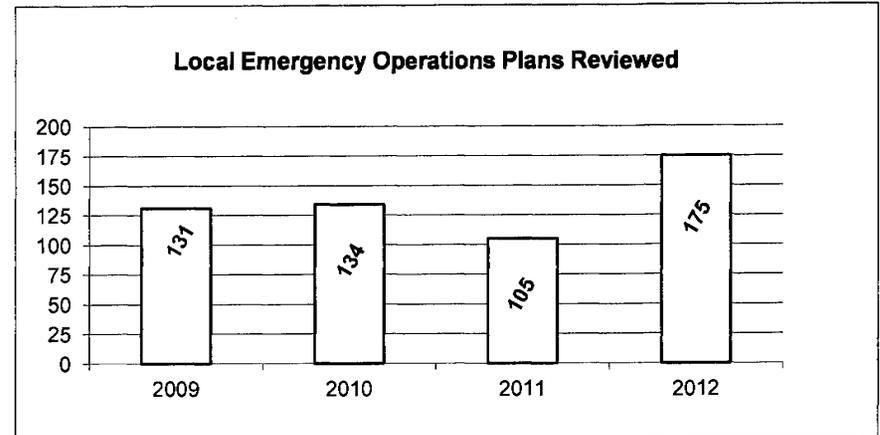
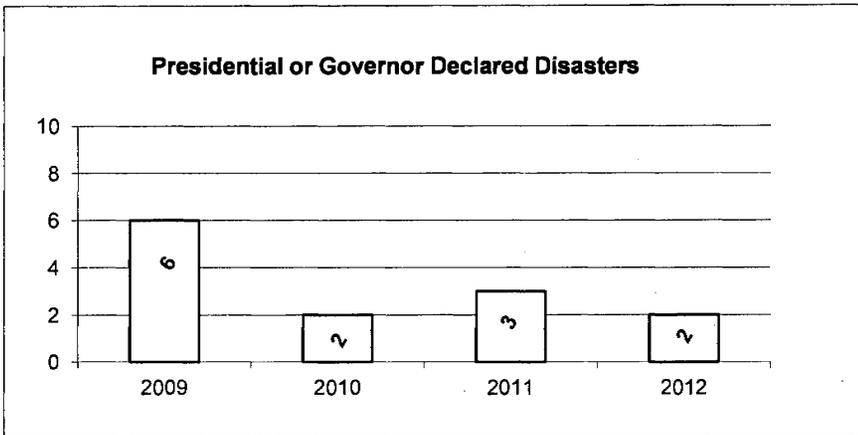
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

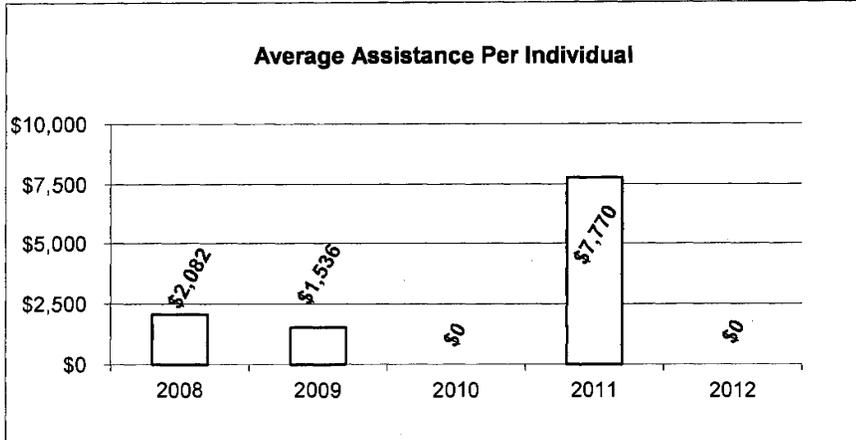
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

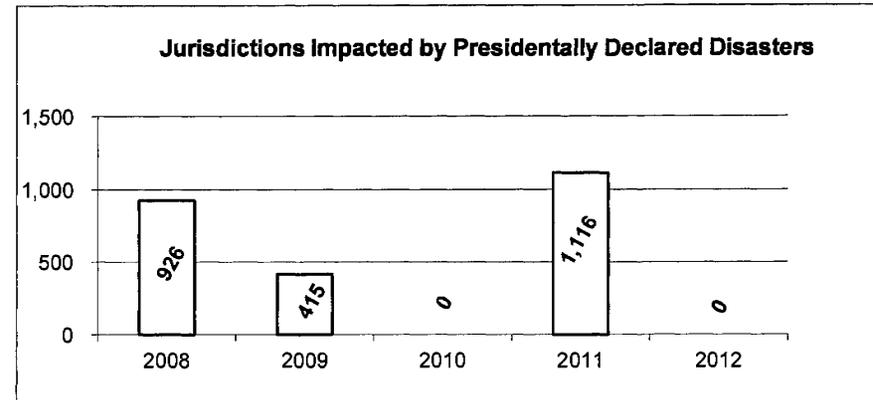
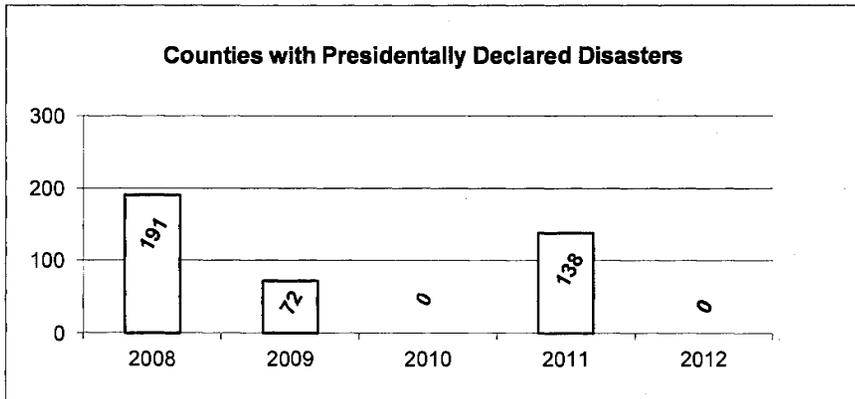
Department Public Safety - State Emergency Management Agency
 Program Name Disaster Declarations
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7b. Provide an efficiency measure.



* Since there were no Presidentally Disasters Declared in FY 2010 or 2012

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



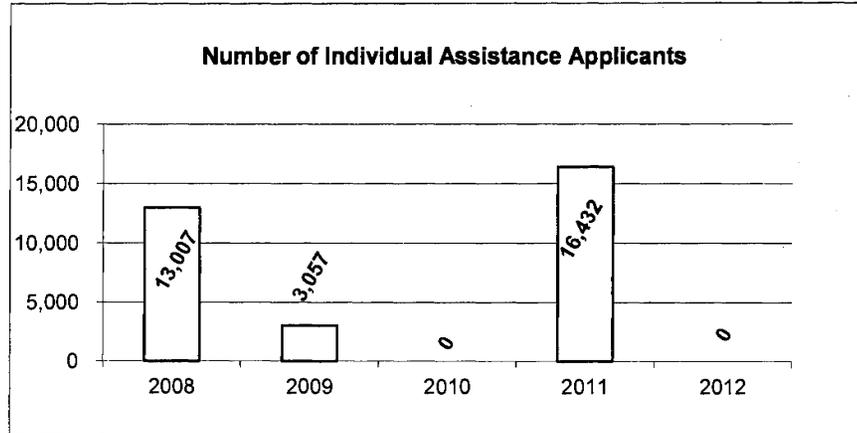
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



* Since there were no Presidentally Disasters Declared in FY 2010 or 2012

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

N/A

NEW DECISION ITEM
RANK: 18 OF 31

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
DI Name Adjust Federal Disasters Grants	DI# 1812006

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	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	80,000,000	0	80,000,000 E	PSD	0	80,000,000	0	80,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	80,000,000	0	80,000,000	Total	0	80,000,000	0	80,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: An "E" is requested for the \$80 million in the Federal Disaster Fund.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The State Emergency Management Agency (SEMA) is responsible for the administration of the federal disaster assistance program. SEMA is currently working on twelve open disasters dating from April 2006 through September 2011. This appropriation is the mechanism to pass federal funds from the Federal Emergency Management Agency to the local government entities through the State Emergency Management Agency. To more accurately estimate the volume of projects that will be paid in a given year, we took the average of the last five years of activity in the appropriation which averaged to more than \$80 million annually. This amount may still need to be adjusted during the year if the public assistance and hazard mitigation applicants submit their funding request more quickly than the

000920

NEW DECISION ITEM

RANK: 18 OF 31

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	Adjust Federal Disasters Grants	DI#	1812006

past behavior predicts.

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

SEMA reviewed the past four years of expenditures for this appropriation and then calculated an average. Past annual spending is \$72.6 million in SFY 12, \$58.8 million in SFY 11, \$127.9 million in SFY 10, and \$95.2 million in SFY 09. These increase is necessary to more accurately reflect the anticipated spending to reimburse local government entities for their public disaster assistance and hazard mitigation grants.

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
Accounting Specialist II							0	0.0	
Planner II							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel							0		
Communication expenses							0		
Professional Development							0		
Supplies							0		
Equipment							0		
Total EE	0		0		0		0		0
Program Distributions			80,000,000				80,000,000		
Total PSD	0		80,000,000		0		80,000,000		0

000921

NEW DECISION ITEM
 RANK: 18 OF 31

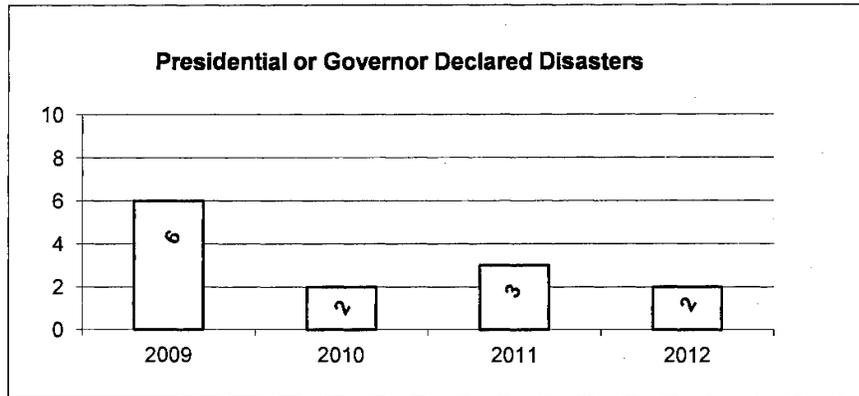
Department Public Safety		Budget Unit 85455C							
Division State Emergency Management Agency									
DI Name Adjust Federal Disasters Grants		DI# 1812006							
Transfers									
Total TRF		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>80,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>80,000,000</u>	<u>0.0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			80,000,000				80,000,000		
Total PSD	<u>0</u>		<u>80,000,000</u>		<u>0</u>		<u>80,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>80,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>80,000,000</u>	<u>0.0</u>	<u>0</u>

Department Public Safety
 Division State Emergency Management Agency
 DI Name Adjust Federal Disasters Grants DI# 1812006

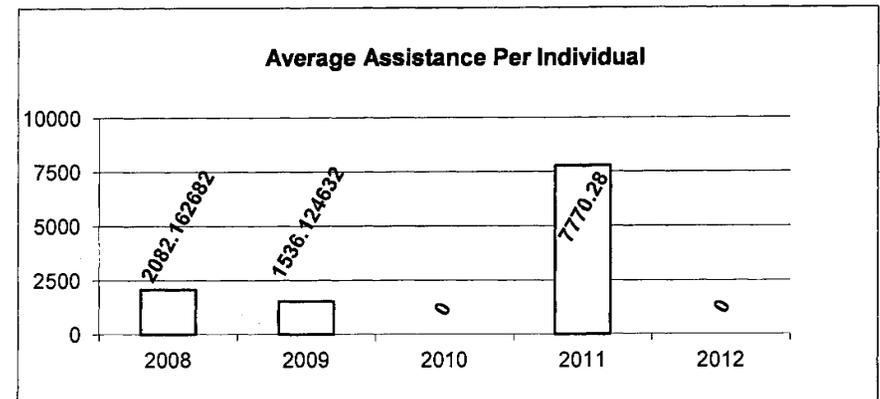
Budget Unit 85455C

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

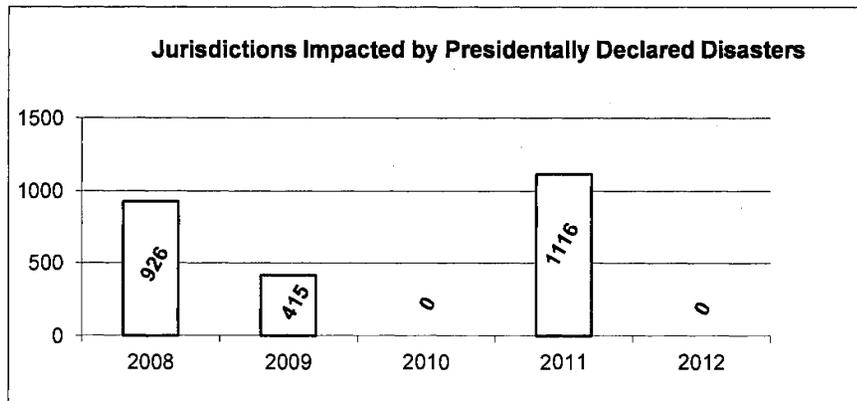
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

000923

NEW DECISION ITEM

RANK: 18 **OF** 31

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	Adjust Federal Disasters Grants	DI#	1812006

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will process both older disaster projects and newly declared disaster projects.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Adjustment of Federal Disaster - 1812006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	80,000,000	0.00	80,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	80,000,000	0.00	80,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000,000	0.00	\$80,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80,000,000	0.00	\$80,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000925

NEW DECISION ITEM
 RANK: 19 OF 31

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	Adjust Federal Non-Disasters Grants	DI#	1812008

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	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
PSD	0	4,554,000	0	4,554,000	0	4,554,000	0	4,554,000
TRF	0	0	0	0	0	0	0	0
Total	0	5,554,000	0	5,554,000	0	5,554,000	0	5,554,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The State Emergency Management Agency (SEMA) is responsible for the administration of several non-disaster grants. Many of these grant still have emergency preparedness capabilities as a major part of the grant function. One such grant is the Emergency Management Performance Grant. SEMA administers this grant which provides funds to both state, county and city emergency management agencies through planning, training, exercises, and staffing. Another major grant is the Cooperating Technical Partners program with the Federal Emergency Management Agency which provides funds to update floodplain mapping, which allows communities to plan and prepare more accurately. SEMA also receives the following grants related to this appropriation: Homeland Security grants, Pre-Disaster Mitigation grants, Community Assistance Program grants, National Earthquake Hazard Reduction Program grants, and the Chemical Emergency Preparedness

000926

NEW DECISION ITEM

RANK: 19 OF 31

Department	<u>Public Safety</u>	Budget Unit	<u>85455C</u>
Division	<u>State Emergency Management Agency</u>		
DI Name	<u>Adjust Federal Non-Disasters Grants</u>	DI#	<u>1812008</u>

Grant.

Each grant has a fluctuating grant amount depending on the quality of the application/program and the volume of grants given by the federal agencies. This appropriation increase is to more accurately project SEMA's anticipated spending on these grants.

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.)

Many of these grant cycle on the federal fiscal year and are also multi-year grants. With that in mind, SEMA averaged the funding that is available in these programs to more accurately reflect the anticipated spending on federal grants this year.

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Accounting Specialist II							0	0.0	
Planner II							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel							0		
Communication expenses							0		
Professional Development			1,000,000				1,000,000		
Supplies							0		
Equipment							0		
Total EE	0		1,000,000		0		1,000,000		0

000927

NEW DECISION ITEM
 RANK: 19 OF 31

Department	Public Safety		Budget Unit	85455C	
Division	State Emergency Management Agency				
DI Name	Adjust Federal Non-Disasters Grants		DI# 1812008		
Program Distributions		4,554,000		4,554,000	
Total PSD	<u>0</u>	<u>4,554,000</u>	<u>0</u>	<u>4,554,000</u>	<u>0</u>
Transfers		0		0	
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0 5,554,000</u>	<u>0.0</u>	<u>0 5,554,000</u>	<u>0.0 0</u>

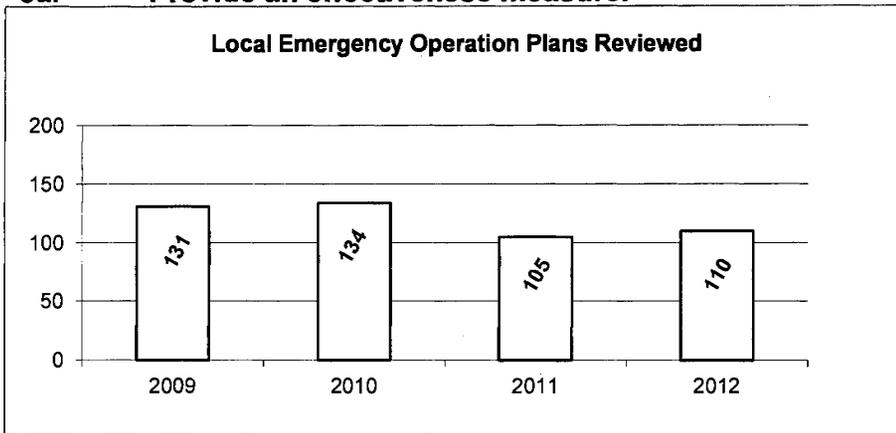
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Development			1,000,000				1,000,000		
							0		
Total EE	<u>0</u>		<u>1,000,000</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Program Distributions			4,554,000				4,554,000		
Total PSD	<u>0</u>		<u>4,554,000</u>		<u>0</u>		<u>4,554,000</u>		<u>0</u>
Transfers			0				0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>5,554,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,554,000</u>	<u>0.0</u>	<u>0</u>

Department Public Safety
 Division State Emergency Management Agency
 DI Name Adjust Federal Non-Disasters Grants DI# 1812008

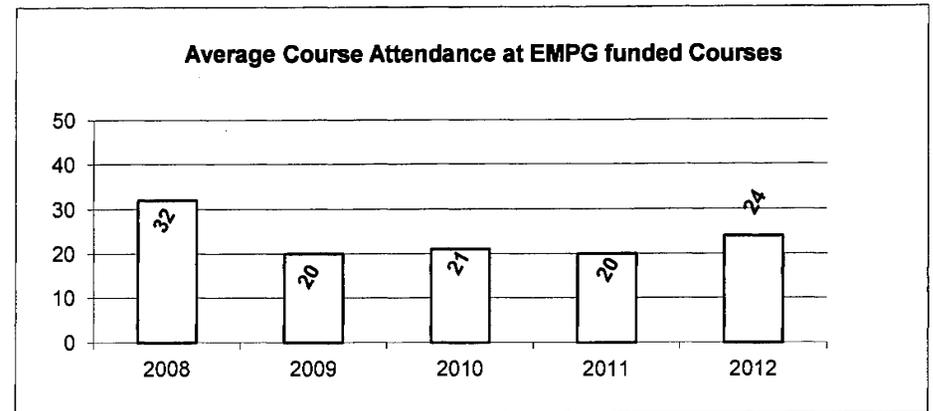
Budget Unit 85455C

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

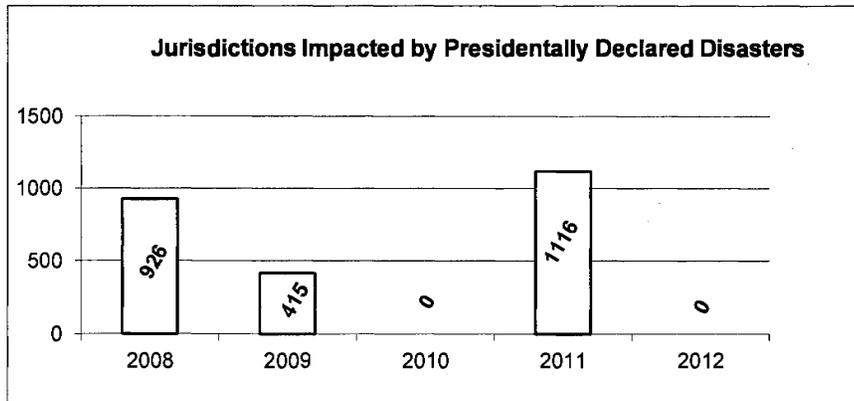
6a. Provide an effectiveness measure.



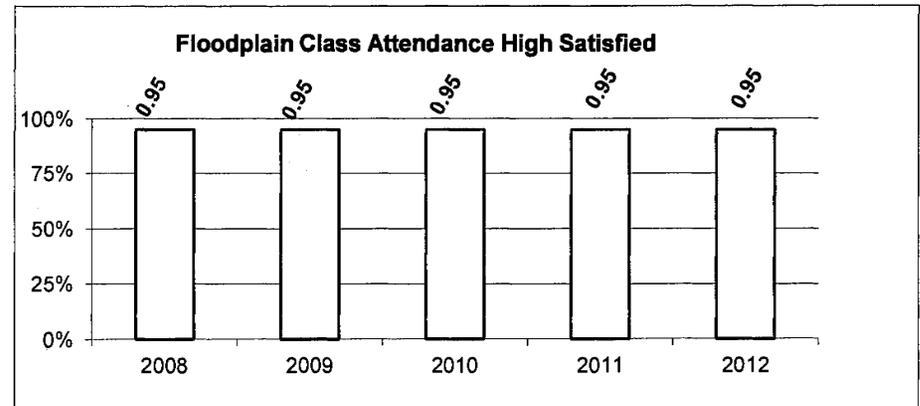
6b. Provide an efficiency measure.



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



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



000929

NEW DECISION ITEM

RANK: 19 **OF** 31

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	Adjust Federal Non-Disasters Grants	DI#	1812008

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will continue to work with county and city government officials to assist with planning and preparedness.

Staff will continue to offer various training and exercise opportunities during the year to help county and city emergency responders.

Staff will continue to partnership with volunteers, other state agencies and federal agencies to maximize planning opportunities for all hazard planning.

000930

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Adjust Non Disaster Fed Grants - 1812008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,554,000	0.00	4,554,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,554,000	0.00	4,554,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,554,000	0.00	\$5,554,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,554,000	0.00	\$5,554,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

