

FISCAL YEAR 2015

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 2008

VETOES: *Section 8.010 (2 Non-Profit Pilot Alternative Schools); Section 8.025 (Secure Web-Based Software & Contest Service); Section 8.050 (SAFE-Care Providers); Section 8.085 (Fringe Benefits – Independence Crime Lab); Section 8.095 (Water Patrol Division); Section 8.110 (Independence Crime Lab); Section 8.275 (Office of Air Search & Rescue)*

97th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

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This section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing; grant payments to local jurisdictions, and non-profit organizations, fixed assets, payroll, etc. In addition the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, State Emergency Management and Antiterrorism Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$2,000,000) GR PSD, Drug Task Force funding was one time in FY 2014
Core Reallocation In: \$326 GR E&E, from Medal of Valor

GOVERNOR:

Core Reduction: (\$5,000,000) Federal Funds, excess authority

HOUSE:

No Changes

SENATE:

Core Reduction: (\$146) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Committee Markup Annual		DEPARTMENT OF PUBLIC SAFETY										Regular House Bills		
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005 DIRECTOR - ADMIN - 81313C														
CORE														
PERSONAL SERVICES	2,931,635	63.92	3,996,045	68.80	3,996,045	68.80	3,996,045	68.80	3,996,045	68.80	3,996,045	68.80	3,996,045	68.80
GENERAL REVENUE	697,787	13.49	685,208	18.22	685,208	18.22	685,208	18.22	685,208	18.22	685,208	18.22	685,208	18.22
FEDERAL FUNDS	1,762,173	36.50	2,790,698	37.72	2,790,698	37.72	2,790,698	37.72	2,790,698	37.72	2,790,698	37.72	2,790,698	37.72
OTHER FUNDS	471,675	13.93	520,139	12.86	520,139	12.86	520,139	12.86	520,139	12.86	520,139	12.86	520,139	12.86
EXPENSE & EQUIPMENT	2,807,616	0.00	3,525,198	0.00	3,530,973	0.00	3,530,973	0.00	3,530,973	0.00	3,530,827	0.00	3,530,827	0.00
GENERAL REVENUE	76,150	0.00	139,531	0.00	139,857	0.00	139,857	0.00	139,857	0.00	139,711	0.00	139,711	0.00
FEDERAL FUNDS	1,407,355	0.00	1,912,806	0.00	1,912,806	0.00	1,912,806	0.00	1,912,806	0.00	1,912,806	0.00	1,912,806	0.00
OTHER FUNDS	1,324,111	0.00	1,472,861	0.00	1,478,310	0.00	1,478,310	0.00	1,478,310	0.00	1,478,310	0.00	1,478,310	0.00
PROGRAM-SPECIFIC	32,128,034	0.00	46,878,149	0.00	44,872,700	0.00	39,872,700	0.00	39,872,700	0.00	39,872,700	0.00	39,872,700	0.00
GENERAL REVENUE	0	0.00	2,000,100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	32,128,034	0.00	44,871,600	0.00	44,871,600	0.00	39,871,600	0.00	39,871,600	0.00	39,871,600	0.00	39,871,600	0.00
OTHER FUNDS	0	0.00	6,449	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$37,867,285	63.92	\$54,399,392	68.80	\$52,399,718	68.80	\$47,399,718	68.80	\$47,399,718	68.80	\$47,399,572	68.80	\$47,399,572	68.80

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	11,302	0.00	11,302	0.00	11,302	0.00	11,302	0.00	11,302	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,806	0.00	4,806	0.00	4,806	0.00	4,806	0.00	4,806	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,281	0.00	3,281	0.00	3,281	0.00	3,281	0.00	3,281	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	11,302	0.00	11,302	0.00	11,302	0.00	11,302	0.00	11,302	0.00
OTHER FUNDS	0	0.00	0	0.00	3,215	0.00	3,215	0.00	3,215	0.00	3,215	0.00	3,215	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,302	0.00	\$11,302	0.00	\$11,302	0.00	\$11,302	0.00	\$11,302	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,105	0.00	18,366	0.00	18,366	0.00	18,366	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,489	0.00	3,163	0.00	3,163	0.00	3,163	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	38,420	0.00	12,805	0.00	12,805	0.00	12,805	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,196	0.00	2,398	0.00	2,398	0.00	2,398	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,105	0.00	\$18,366	0.00	\$18,366	0.00	\$18,366	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

MODEX SPENDING AUTHORITY - 1812001														
PERSONAL SERVICES	0	0.00	0	0.00	73,508	1.00	73,508	1.00	73,508	1.00	73,508	1.00	73,508	1.00
OTHER FUNDS	0	0.00	0	0.00	73,508	1.00	73,508	1.00	73,508	1.00	73,508	1.00	73,508	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	428,000	0.00	428,000	0.00	428,000	0.00	428,000	0.00	428,000	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
MODEX SPENDING AUTHORITY - 1812001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	428,000	0.00	428,000	0.00	428,000	0.00	428,000	0.00	428,000	0.00
OTHER FUNDS	0	0.00	0	0.00	428,000	0.00	428,000	0.00	428,000	0.00	428,000	0.00	428,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$501,508	1.00	\$501,508	1.00	\$501,508	1.00	\$501,508	1.00	\$501,508	1.00
The NDI will provide spending authority for the newly created MoDEx fund which was established in SB100 (2013) to create a permanent funding source for support and maintenance of the system and to provide for system expansion. MoDEx was created in 2006 as a data exchange initiative by local police, sheriffs, and state law enforcement agencies and is administered by the Department of Public Safety. This system shares information related to incident/case reports, incarceration data, dispatch information, photos, citations, collisions, and pawn data. This system was previously administered using Homeland Security federal funding.														

DRUG TASK FORCE GR CONTINUATN - 1812002

PERSONAL SERVICES	0	0.00	0	0.00	56,813	0.00	56,813	0.00	56,813	0.00	56,813	0.00	56,813	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,813	0.00	56,813	0.00	56,813	0.00	56,813	0.00	56,813	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,187	0.00	3,187	0.00	3,187	0.00	3,187	0.00	3,187	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,187	0.00	3,187	0.00	3,187	0.00	3,187	0.00	3,187	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,940,000	0.00	2,440,000	0.00	1,940,000	0.00	940,000	0.00	1,440,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,940,000	0.00	2,440,000	0.00	1,940,000	0.00	940,000	0.00	1,440,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00
Funds the 26 multi-jurisdictional drug task forces which work together as a single enforcement entity with the ability to improve communication, share intelligence and coordinate activities that work to prevent or solve drug crimes in Missouri. There are roughly 120 task force members supported by this funding.														

POST Investigator - 1812004

PERSONAL SERVICES	0	0.00	0	0.00	37,772	1.00	37,772	1.00	37,772	1.00	37,772	1.00	37,772	1.00
GENERAL REVENUE	0	0.00	0	0.00	37,772	1.00	37,772	1.00	37,772	1.00	37,772	1.00	37,772	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,206	0.00	6,206	0.00	6,206	0.00	6,206	0.00	6,206	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
POST Investigator - 1812004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,206	0.00	6,206	0.00	6,206	0.00	6,206	0.00	6,206	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,206	0.00	6,206	0.00	6,206	0.00	6,206	0.00	6,206	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,978	1.00	\$43,978	1.00	\$43,978	1.00	\$43,978	1.00	\$43,978	1.00
Funds an additional Investigator II to assist with investigating peace officers and approving submitted basic training lesson plans. There is currently only one Investigator within the POST program. As of Nov. 2013, there are 123 active disciplinary investigations and an additional 49 cases pending disciplinary action that the current investigator is responsible for managing. The investigator is also responsible with screening all applicants for police academies before training can begin.														
DPS Fax Machine - 1812018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143	0.00	143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143	0.00	143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$143	0.00	\$143	0.00
TOTAL - DIRECTOR - ADMIN	\$37,867,285	63.92	\$54,399,392	68.80	\$54,956,506	70.80	\$50,511,611	70.80	\$49,974,872	70.80	\$48,974,869	70.80	\$49,474,869	70.80

Office of Director –Community Intervention Program, Section 8.XXX

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Funding was a new decision item added by the Senate in FY 2012 and core reduced in FY 2014.

Legal Base:

Funding Source: General Revenue

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
COMMUNITY INTERVENTION PRG - 81314C														
CORE														
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMMUNITY INTERVENTION PRG	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010

Bk. 1 Page 133

This section provides for the Director's Office to receive and pass-through Federal Funds for Juvenile Justice to state and local units of government and non-profit private agencies.

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

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

VETO: \$1,000,000 General Revenue increase for Juvenile Justice Delinquency Education Pilot program.

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010														
JUV. JUSTICE DELINQUENCY PREV - 81335C														
CORE														
EXPENSE & EQUIPMENT	20,276	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS	20,276	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	1,138,981	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
FEDERAL FUNDS	1,138,981	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
TOTAL	\$1,159,257	0.00	\$1,240,042	0.00	\$1,240,042	0.00	\$1,240,042	0.00	\$1,240,042	0.00	\$1,240,042	0.00	\$1,240,042	0.00

EDUCATION PILOT PROGRAM - 1812019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This funding will be used to fund two (2) pilot schools; one in St Louis City and the one in Columbia. The schools must be accredited by the North Central Association of Colleges and Schools (NCACS) and on the Substance Abuse and Mental Health Services Administration (SAMSHA) national registry of evidence based programs and practices for improving academic achievement of at-risk students and reducing deliquent behavior.														

TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$1,159,257	0.00	\$1,240,042	0.00	\$1,240,042	0.00	\$1,240,042	0.00	\$1,240,042	0.00	\$2,240,042	0.00	\$2,240,042	0.00
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Office of Director - Juvenile Justice Accountability Incentive Block Grant, Section 8.015

Bk. 1 Page 146

This section provides funding for the Juvenile Accountability Incentive Block Grant Program. This program is designed to address the growing problem of juvenile crime by encouraging accountability-based reforms at the state and local level. Funding may be used for purposes such as the establishment of drug courts, gun courts, hiring additional juvenile judges and prosecutors, building and/or expanding juvenile detention and corrections facilities and establishing and maintaining accountability-based programs that work with the juvenile offenders. Up to 5% of the funds can be used by the department for administrative costs, at least 75% of the funds will be passed through to local government units, or expended by the State on services of benefit to those local governments, the remaining 25% is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire state.

Legal Base: PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$300,000) FED PSD, reduction in federal grant

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015														
JUV JUSTICE ACCTABILITY GRANT - 81336C														
CORE														
EXPENSE & EQUIPMENT	25,427	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00
FEDERAL FUNDS	25,427	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00
PROGRAM-SPECIFIC	653,360	0.00	986,375	0.00	686,375	0.00	686,375	0.00	686,375	0.00	686,375	0.00	686,375	0.00
FEDERAL FUNDS	653,360	0.00	986,375	0.00	686,375	0.00	686,375	0.00	686,375	0.00	686,375	0.00	686,375	0.00
TOTAL	\$678,787	0.00	\$996,000	0.00	\$696,000	0.00	\$696,000	0.00	\$696,000	0.00	\$696,000	0.00	\$696,000	0.00
TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$678,787	0.00	\$996,000	0.00	\$696,000	0.00	\$696,000	0.00	\$696,000	0.00	\$696,000	0.00	\$696,000	0.00

Office of Director – Narcotics Control Assistance Program (NCAP), Section 8.020

Bk. 1 Page 153

This section provides appropriation authority for the Director's Office to receive and pass-through federal funds for the Narcotics Control Assistance Program to state and local governments. Funds are utilized in programs designed for drug abuse resistance education (DARE), Community Oriented Policing Program (COPS), multi-jurisdictional drug enforcement partnerships, prosecutorial enhancements, crime lab equipment upgrades, adult and youthful offender diversion programs, and statewide informational/reporting enhancements, equipment enhancements through the U.S. Department of Defense and treatment programs through the Mo Department of Corrections.

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

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,500,000) FED PSD, reduction in federal grant

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020														
NARCOTICS CONTROL ASSISTANCE - 81339C														
CORE														
PROGRAM-SPECIFIC	5,254,316	0.00	6,180,000	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00
FEDERAL FUNDS	5,254,316	0.00	6,180,000	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00	4,680,000	0.00
TOTAL	\$5,254,316	0.00	\$6,180,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$5,254,316	0.00	\$6,180,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00

Office of Director – Mo Sheriff Methamphetamine Relief Taskforce, Section 8.025

Bk. 1 Page 166

This section provides funds to the Missouri Sheriff Methamphetamine Relief Taskforce to be distributed to counties to supplement deputy sheriff's salaries and related benefits.

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

VETO: \$4,100,000 General Revenue increase for School Safety Grants.

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DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible]

School Safety Grants - 1812006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,100,000	0.00	4,100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,100,000	0.00	4,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,100,000	0.00	\$4,100,000	0.00

Funding to purchase a secure web-based software and content service to provide emergency preparedness plans for all Missouri schools. Plans will then be available to authorized emergency personnel in the local public safety agencies that serve each school. \$1 million of this funding is one-time funding.

TOTAL - MOSMART	\$3,999,656	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$9,500,000	0.00	\$9,500,000	0.00
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Office of Director –Grants to Sheriffs – CCW System Implementation, Section 8.XXX

Bk. 1 Page 171

Funding was added in this section in FY 2014 to enable sheriffs to take over the issuance of Care and Concealed Weapons permits.

Legal Base:

Funding Source: General Revenue

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$2,000,000) General Revenue

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025														
GRANTS TO SHERIFFS-CCW SYSTEM - 81368C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Sheriffs CCW System - 1812009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00

TOTAL - GRANTS TO SHERIFFS-CCW SYSTE	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00
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Office of Director –Internet Sex Crimes TSF Grants, Section 8.030

Bk. 1 Page 174

This section provides funding for multijurisdictional Internet cybercrime law enforcement task forces. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

Legal Base: 650.120 RSMo

Funding Source: General Revenue

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$40,000) GR PS, (\$5,000) GR E&E, and (\$1,455,000) GR E&E, one time expenditure in FY 2014

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030														
INTERNET SEX CRIMES TSF GRANTS - 81356C														
CORE														
PERSONAL SERVICES	1,141	0.03	40,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,141	0.03	40,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	633	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	633	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	233,039	0.00	1,455,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	233,039	0.00	1,455,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$234,813	0.03	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

STATE CYBER CRIME GRANTS - 1812003														
PERSONAL SERVICES	0	0.00	0	0.00	41,715	0.00	41,715	0.00	41,715	0.00	41,715	0.00	41,715	0.00
GENERAL REVENUE	0	0.00	0	0.00	41,715	0.00	41,715	0.00	41,715	0.00	41,715	0.00	41,715	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,455,000	0.00	955,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030														
INTERNET SEX CRIMES TSF GRANTS - 81356C														
STATE CYBER CRIME GRANTS - 1812003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,455,000	0.00	955,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,455,000	0.00	955,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
The funds will be awarded to 15 multi-jurisdictional cyber crimes task forces that work to reduce Internet crime against children and improve public safety through investigations, forensics, and prevention.														
The funds will be used to continue funding the task forces, including 20 local law enforcement staff.														

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$234,813	0.03	\$1,500,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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Office of Director – Services to Victims (State), Section 8.035

Bk. 1 Page 187

This section provides funds to public or private agencies, which provide emergency services, crisis intervention counseling, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends 5% flexibility of funds awarded, to be used for department administrative expenses. House and Senate recommended 3% flexibility for department administrative expenses.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	4,055,105	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,055,105	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,055,105	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$4,055,105	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Office of Director - Victims of Crime Act (VOCA) Section 8.040

Bk. 1 Page 195

This section provides Federal Victim Services Program grants. Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance

Funding Source: Federal Funds from U.S. Department of Justice, Office of Victims of Crime

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040														
VICTIM OF CRIME ACT (FED) - 81343C														
CORE														
PROGRAM-SPECIFIC	7,378,852	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
FEDERAL FUNDS	7,378,852	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	\$7,378,852	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
Federal Increase - 1812017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
This increased federal spending authority is needed due to increased funding from the Federal government.														
TOTAL - VICTIM OF CRIME ACT (FED)	\$7,378,852	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

Office of Director – STOP Violence Against Women Program, Section 8.045

Bk. 1 Page 203

This section provides funding associated with the STOP Violence Against Women Act. These federal funds would be used to develop and strengthen law enforcement and prosecutions strategy to alleviate violent crimes against women and to develop victim services in cases involving violent crimes. Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts and the remaining 15% is funded at the discretion of the administering agency. A 25% cash or in-kind match is required on the total project cost.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	3,416	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00
FEDERAL FUNDS	3,416	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM-SPECIFIC	2,024,478	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
FEDERAL FUNDS	2,024,478	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	\$2,027,894	0.00	\$2,494,232	0.00	\$2,494,232	0.00	\$2,494,232	0.00	\$2,494,232	0.00	\$2,494,232	0.00	\$2,494,232	0.00
Human Trafficking Awareness - 1812008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Federal funding for training law enforcement personnel regarding issues related to human trafficking.														
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,027,894	0.00	\$2,494,232	0.00	\$2,494,232	0.00	\$2,494,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00

Office of Director –Crime Victims Compensation, Section 8.050

Bk. 1 Page 215

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant. Beginning in 2008 funding in this section also pays for Sexual Assault Forensic Exams for victims of sexual assault or abuse.

Legal Base: Section 595.015 RSMo

Funding Source: General Revenue, Federal, and Crime Victims' Compensation Funds

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

VETO: \$1,452,000 General Revenue increase for new program to pay for Forensic Exams for Abused Children.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050														
CRIME VICTIMS COMP - 81352C														
CORE														
PROGRAM-SPECIFIC	7,076,319	0.00	9,837,329	0.00	9,837,329	0.00	9,837,329	0.00	9,837,329	0.00	9,837,329	0.00	9,837,329	0.00
GENERAL REVENUE	1,491,559	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	2,891,636	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
OTHER FUNDS	2,693,124	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$7,076,319	0.00	\$9,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00
Forensic Exams for Abused Kids - 1812005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,452,000	0.00	1,422,960	0.00	1,452,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,452,000	0.00	1,422,960	0.00	1,452,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,452,000	0.00	\$1,422,960	0.00	\$1,452,000	0.00
Funds to reimburse medical care providers who perform forensic medical exams on children suspected of having been abused. Cost estimate assumes 2,200 exams @ \$660.														
TOTAL - CRIME VICTIMS COMP	\$7,076,319	0.00	\$9,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00	\$11,289,329	0.00	\$11,260,289	0.00	\$11,289,329	0.00

Office of Director – National Forensic Sciences Improvement Act Program, Section 8.055

Bk. 1 Page 222

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base: RSMo 650.00542 U.S.C. 37971 [section 2803 (a)]

Funding Source: Federal Funds

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055														
NATL FORENSIC IMPRV PROGRAM - 81350C														
CORE														
PROGRAM-SPECIFIC	224,999	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
FEDERAL FUNDS	224,999	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$224,999	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$224,999	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

Office of Director - State Forensic Labs, Section 8.060

Bk. 1 Page 230

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060														
STATE FORENSIC LABS - 81346C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
OTHER FUNDS	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC	332,470	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
OTHER FUNDS	332,470	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	\$332,470	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
TOTAL - STATE FORENSIC LABS	\$332,470	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.065

Bk. 1 Page 240

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

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

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	316,363	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	316,363	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$316,363	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$316,363	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

Office of Director – Peace Officer Standards and Training, Section 8.070

Bk. 1 Page 248

This section allows for the collection of court costs to be distributed to police and sheriff departments to aid in paying the cost of continuing education mandated by SB 475. Peace officers hired after August of 1996 are required to complete 470 hours of training, per RSMo. 590.120, and 48 hours of continuing education/training every three years. Funds are generated through a \$1 surcharge in all criminal cases.

Legal Base: 590.120 RSMo

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	1,228,442	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
OTHER FUNDS	1,228,442	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,228,442	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - POST TRAINING	\$1,228,442	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

Office of Director –Missouri Public Safety Medal of Valor Act, Section 8.XXX

Bk. 1 Page 252

Legislation passed in 2004 authorized by the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer. The Governor has recommended that this section be deleted by core reallocation.

Legal Base: 650.600 RSMo

Funding Source: General Revenue

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$326) GR E&E, moved entire core to DPS – Administration

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070														
MPS OFFICER MEDAL OF VALOR ACT - 81355C														
CORE														
EXPENSE & EQUIPMENT	463	0.00	326	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	463	0.00	326	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$463	0.00	\$326	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MPS OFFICER MEDAL OF VALOR AC	\$463	0.00	\$326	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Capitol Police, Section 8.075

Bk. 1 Page 256

This section provides funding necessary for capitol police to provide physical security to the overall capitol complex. The capitol police also serves as a full service police agency, and performs safety and security functions on state owned property for 7,000 + state employees and 250,000 visitors annually. The Capitol Police also maintain a permanent protection detail at the Governor's mansion.

Legal Base: 8.177 RSMo

Funding Source: General Revenue

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$222) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends 2% flexibility between GR PS and E&E. House and Senate removed the flexibility.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,236,484	32.68	1,289,917	32.00	1,289,917	32.00	1,259,917	32.00	1,259,917	32.00	1,259,917	32.00	1,259,917	32.00
GENERAL REVENUE	1,236,484	32.68	1,289,917	32.00	1,289,917	32.00	1,259,917	32.00	1,259,917	32.00	1,259,917	32.00	1,259,917	32.00
EXPENSE & EQUIPMENT	55,851	0.00	55,018	0.00	55,018	0.00	85,018	0.00	85,018	0.00	84,796	0.00	84,796	0.00
GENERAL REVENUE	55,851	0.00	55,018	0.00	55,018	0.00	85,018	0.00	85,018	0.00	84,796	0.00	84,796	0.00
TOTAL	\$1,292,335	32.68	\$1,344,935	32.00	\$1,344,935	32.00	\$1,344,935	32.00	\$1,344,935	32.00	\$1,344,713	32.00	\$1,344,713	32.00
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
Cost to continue the FY 2014 pay plan.														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,435	0.00	5,810	0.00	5,810	0.00	5,810	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
CAPITOL POLICE - 81405C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,435	0.00	5,810	0.00	5,810	0.00	5,810	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,435	0.00	5,810	0.00	5,810	0.00	5,810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,435	0.00	\$5,810	0.00	\$5,810	0.00	\$5,810	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
Officer Training - 1812015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,889	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,889	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,889	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
WITHDRAWN														
TOTAL - CAPITOL POLICE	\$1,292,335	32.68	\$1,344,935	32.00	\$1,371,824	32.00	\$1,370,370	32.00	\$1,358,745	32.00	\$1,358,523	32.00	\$1,358,523	32.00

State Highway Patrol - Administration, Section 8.080

Bk. 1 Page 274

This section provides administrative and technical support in areas such as Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

Legal Base: Chapter 43 RSMo

Funding Source: GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$45,591) OTH PS and (1.00) OTH FTE, reallocate to Vehicle Driver Safety

Core Reallocation In: \$75,664 OTH PS and 1.00 OTH FTE, reallocate in from Vehicle Driver Safety

Core Reallocation In: \$95,551 OTH PS and 1.00 FTE, reallocate in from Water Patrol

Core Reallocation In: \$86,548 GR PS and 1.00 GR FTE, and \$43,850 OTH PS and 1.00 OTH FTE, reallocate in from Enforcement

Core Reallocation Out: (\$85,900) OTH PS and (1.00) OTH FTE, reallocate out to Enforcement

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$34) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	5,295,404	114.54	5,962,880	113.00	6,133,002	115.00	6,133,002	115.00	6,133,002	115.00	6,133,002	115.00	6,133,002	115.00
GENERAL REVENUE	0	0.00	246,263	6.00	246,911	6.00	246,911	6.00	246,911	6.00	246,911	6.00	246,911	6.00
FEDERAL FUNDS	0	0.00	46,485	1.00	46,485	1.00	46,485	1.00	46,485	1.00	46,485	1.00	46,485	1.00
OTHER FUNDS	5,295,404	114.54	5,670,132	106.00	5,839,606	108.00	5,839,606	108.00	5,839,606	108.00	5,839,606	108.00	5,839,606	108.00
EXPENSE & EQUIPMENT	340,608	0.00	442,358	0.00	442,358	0.00	442,358	0.00	442,358	0.00	442,324	0.00	442,324	0.00
GENERAL REVENUE	1,421	0.00	3,395	0.00	3,395	0.00	3,395	0.00	3,395	0.00	3,361	0.00	3,361	0.00
FEDERAL FUNDS	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	339,187	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00
PROGRAM-SPECIFIC	2,027,511	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	2,027,511	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$7,663,523	114.54	\$8,991,666	113.00	\$9,161,788	115.00	\$9,161,788	115.00	\$9,161,788	115.00	\$9,161,754	115.00	\$9,161,754	115.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	26,750	0.00	26,750	0.00	26,750	0.00	26,750	0.00	26,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,500	0.00	\$28,500	0.00	\$28,500	0.00	\$28,500	0.00	\$28,500	0.00
Cost to continue the FY 2014 pay plan.														

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
SHP ADMINISTRATION - 81510C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,130	0.00	28,377	0.00	28,377	0.00	28,377	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,416	0.00	1,140	0.00	1,140	0.00	1,140	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	643	0.00	214	0.00	214	0.00	214	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,071	0.00	27,023	0.00	27,023	0.00	27,023	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,130	0.00	\$28,377	0.00	\$28,377	0.00	\$28,377	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,940	0.00	29,940	0.00	29,940	0.00	29,940	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,940	0.00	29,940	0.00	29,940	0.00	29,940	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,940	0.00	\$29,940	0.00	\$29,940	0.00	\$29,940	0.00
This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years.														

TOTAL - SHP ADMINISTRATION	\$7,663,523	114.54	\$8,991,666	113.00	\$9,190,288	115.00	\$9,305,358	115.00	\$9,248,605	115.00	\$9,248,571	115.00	\$9,248,571	115.00
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State Highway Patrol - Fringe Benefits, Section 8.085

Bk. 1 Page 285

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program. This is an estimated appropriation.

Legal Base: RSMo Chapter 104.270

Funding Source: GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$4) Federal Stimulus Funds, excess authority

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends an "E" on all funds. House recommends the "E's," Senate removed the "E's," and they were restored in the TAFP version.

VETO: \$357,320 General Revenue increase for fringe benefit costs associated with the state assuming control of the Independence Crime Lab.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	75,656,383	0.00	87,380,274	0.00	87,380,274	0.00	87,380,272	0.00	87,380,272	0.00	87,380,272	0.00	87,380,272	0.00
GENERAL REVENUE	8,478,687	0.00	10,738,510	0.00	10,738,510 E	0.00	10,738,510 E	0.00	10,738,510 E	0.00	10,738,510	0.00	10,738,510 E	0.00
FEDERAL FUNDS	1,785,127	0.00	2,497,122	0.00	2,497,122 E	0.00	2,497,120 E	0.00	2,497,120 E	0.00	2,497,120	0.00	2,497,120 E	0.00
OTHER FUNDS	65,392,569	0.00	74,144,642	0.00	74,144,642 E	0.00	74,144,642 E	0.00	74,144,642 E	0.00	74,144,642	0.00	74,144,642 E	0.00
EXPENSE & EQUIPMENT	6,449,965	0.00	7,859,668	0.00	7,859,668	0.00	7,859,666	0.00	7,859,666	0.00	7,859,666	0.00	7,859,666	0.00
GENERAL REVENUE	755,884	0.00	949,707	0.00	949,707 E	0.00	949,707 E	0.00	949,707 E	0.00	949,707	0.00	949,707 E	0.00
FEDERAL FUNDS	51,010	0.00	116,984	0.00	116,984 E	0.00	116,982 E	0.00	116,982 E	0.00	116,982	0.00	116,982 E	0.00
OTHER FUNDS	5,643,071	0.00	6,792,977	0.00	6,792,977 E	0.00	6,792,977 E	0.00	6,792,977 E	0.00	6,792,977	0.00	6,792,977 E	0.00
TOTAL	\$82,106,348	0.00	\$95,239,942	0.00	\$95,239,942	0.00	\$95,239,938	0.00	\$95,239,938	0.00	\$95,239,938	0.00	\$95,239,938	0.00

Fringe Benefit Increases - 1812101														
PERSONAL SERVICES	0	0.00	0	0.00	7,437,546	0.00	10,939,542	0.00	8,677,534	0.00	8,677,534	0.00	8,677,534	0.00
GENERAL REVENUE	0	0.00	0	0.00	770,116 E	0.00	1,138,421 E	0.00	859,232 E	0.00	859,232	0.00	859,232 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,362,473 E	0.00	1,405,363 E	0.00	1,301,496 E	0.00	1,301,496	0.00	1,301,496 E	0.00
OTHER FUNDS	0	0.00	0	0.00	5,304,957 E	0.00	8,395,758 E	0.00	6,516,806 E	0.00	6,516,806	0.00	6,516,806 E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	46,614	0.00	316,751	0.00	316,751	0.00	316,751	0.00	316,751	0.00
FEDERAL FUNDS	0	0.00	0	0.00	39,510 E	0.00	39,510 E	0.00	39,510 E	0.00	39,510	0.00	39,510 E	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
FRINGE BENEFITS - 81515C														
Fringe Benefit Increases - 1812101														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	46,614	0.00	316,751	0.00	316,751	0.00	316,751	0.00	316,751	0.00
OTHER FUNDS	0	0.00	0	0.00	7,104 E	0.00	277,241 E	0.00	277,241 E	0.00	277,241	0.00	277,241 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,484,160	0.00	\$11,256,293	0.00	\$8,994,285	0.00	\$8,994,285	0.00	\$8,994,285	0.00
This is to fund increased fringe benefits for the Patrol due to the increases to the actuarial rate for retirement and health care, as well as the increase to PS costs from any pay plans.														

Fringes for Rural Crimes Add - 1812112														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	102,321	0.00	102,321	0.00	102,321	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	102,321 E	0.00	102,321	0.00	102,321 E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	8,325	0.00	8,325	0.00	8,325	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,325 E	0.00	8,325	0.00	8,325 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,646	0.00	\$110,646	0.00	\$110,646	0.00
Fringe costs for the Rural Crimes Task Force expansion.														

Independence Crime Lab fringes - 1812115														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	357,320	0.00	357,320	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
FRINGE BENEFITS - 81515C														
Independence Crime Lab fringes - 1812115														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	357,320	0.00	357,320	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	357,320	0.00	357,320 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$357,320	0.00	\$357,320	0.00
Funding for the fringe benefits costs of 7.00 additional FTE for the state to assume operations of the Independence Crime Lab.														
TOTAL - FRINGE BENEFITS	\$82,106,348	0.00	\$95,239,942	0.00	\$102,724,102	0.00	\$106,496,231	0.00	\$104,344,869	0.00	\$104,702,189	0.00	\$104,702,189	0.00

State Highway Patrol - Enforcement, Section 8.090

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This section provides enforcement of safe driving and speed enforcement, safety education, first aid assistance and accident investigation. This section also provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety, commercial vehicle enforcement, criminal investigations, gaming enforcement, Governor's security, and repository for criminal records.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

Funding Source: GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$308,000) FED E&E and (\$40,000) OTH E&E, aircraft training/maintenance NDI from FY 2014

One Time: (\$61,379) FED E&E, Troop D evidence storage NDI from FY 2014

One Time: (\$402,700) FED E&E, guns/rifles mounts NDI from FY 2014

Core Reallocation Out: (\$29,575) OTH PS and (1.00) OTH FTE, to Tech Services

Core Reallocation Out: (\$29,060) OTH PS and (1.00) OTH FTE, to Vehicle/Driver Safety

Core Reallocation In: \$430,237 GR PS and 6.00 GR FTE and \$84,988 OTH PS and 1.00 OTH FTE, from Water Patrol

Core Reallocation Out: (\$86,548) GR PS and (1.00) GR FTE and (\$43,850) OTH PS and (1.00) OTH FTE, to Administration

Core Reallocation In: \$85,900 GR PS and 1.00 GR FTE, from Administration

GOVERNOR:

Core Reduction: (\$118,185) Federal Funds, excess authority

HOUSE:

No Changes

SENATE:

Core Reduction: (\$876) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends an "E" on the Federal PS appropriation. House and Senate removed the "E."

Language: Department requests and Governor recommends 15% flexibility between PS and E&E Highway, General Revenue, and Federal funds. House and Senate removed the flexibility

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	69,844,733	1,375.13	80,131,763	1,286.50	80,543,855	1,290.50	80,543,855	1,290.50	80,543,855	1,290.50	80,543,855	1,290.50	80,543,855	1,290.50
GENERAL REVENUE	7,808,793	127.44	9,287,407	131.00	9,716,996	137.00	9,716,996	137.00	9,716,996	137.00	9,716,996	137.00	9,716,996	137.00
FEDERAL FUNDS	1,841,016	42.49	5,148,977	13.00	5,148,977 E	13.00	5,148,977 E	13.00	5,148,977	13.00	5,148,977	13.00	5,148,977	13.00
OTHER FUNDS	60,194,924	1,205.20	65,695,379	1,142.50	65,677,882	1,140.50	65,677,882	1,140.50	65,677,882	1,140.50	65,677,882	1,140.50	65,677,882	1,140.50
EXPENSE & EQUIPMENT	18,791,706	0.00	22,590,372	0.00	21,778,293	0.00	21,660,108	0.00	21,660,108	0.00	21,659,232	0.00	21,659,232	0.00
GENERAL REVENUE	5,243,889	0.00	851,950	0.00	851,950	0.00	851,950	0.00	851,950	0.00	851,074	0.00	851,074	0.00
FEDERAL FUNDS	3,101,581	0.00	6,274,036	0.00	5,501,957	0.00	5,383,772	0.00	5,383,772	0.00	5,383,772	0.00	5,383,772	0.00
OTHER FUNDS	10,446,236	0.00	15,464,386	0.00	15,424,386	0.00	15,424,386	0.00	15,424,386	0.00	15,424,386	0.00	15,424,386	0.00
PROGRAM-SPECIFIC	170,450	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
FEDERAL FUNDS	170,138	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
OTHER FUNDS	312	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$88,806,889	1,375.13	\$104,237,851	1,286.50	\$103,837,864	1,290.50	\$103,719,679	1,290.50	\$103,719,679	1,290.50	\$103,718,803	1,290.50	\$103,718,803	1,290.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	322,375	0.00	322,375	0.00	322,375	0.00	322,375	0.00	322,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	33,500	0.00	33,500	0.00	33,500	0.00	33,500	0.00	33,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,250 E	0.00	3,250 E	0.00	3,250	0.00	3,250	0.00	3,250	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	322,375	0.00	322,375	0.00	322,375	0.00	322,375	0.00	322,375	0.00
OTHER FUNDS	0	0.00	0	0.00	285,625	0.00	285,625	0.00	285,625	0.00	285,625	0.00	285,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$322,375	0.00	\$322,375	0.00	\$322,375	0.00	\$322,375	0.00	\$322,375	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,145,310	0.00	381,771	0.00	381,771	0.00	381,771	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,155	0.00	45,718	0.00	45,718	0.00	45,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	70,931 E	0.00	23,643	0.00	23,643	0.00	23,643	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	937,224	0.00	312,410	0.00	312,410	0.00	312,410	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,145,310	0.00	\$381,771	0.00	\$381,771	0.00	\$381,771	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,429,124	0.00	2,429,124	0.00	2,429,124	0.00	2,429,124	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	224,556	0.00	224,556	0.00	224,556	0.00	224,556	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,360 E	0.00	6,360	0.00	6,360	0.00	6,360	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,429,124	0.00	2,429,124	0.00	2,429,124	0.00	2,429,124	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,198,208	0.00	2,198,208	0.00	2,198,208	0.00	2,198,208	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,429,124	0.00	\$2,429,124	0.00	\$2,429,124	0.00	\$2,429,124	0.00
This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years.														

Helicopter Training/Maint - 1812102														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	78,000	0.00	78,000	0.00	78,000	0.00	78,000	0.00	78,000	0.00
OTHER FUNDS	0	0.00	0	0.00	237,000	0.00	237,000	0.00	237,000	0.00	237,000	0.00	237,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00
Flight training is required for the MSHP pilots. All 10 pilots will receive their annual mandatory helicopter training. Failure to complete this training would result in the loss of FAA certification for Patrol pilots and aircraft. Additionally, the FAA requires aircraft be maintained in compliance with the Federal Aviation Regulations to ensure they remain in a safe and airworthy condition. Failure to comply with these maintenance regulations will result in enforcement action against the Patrol and pilot, as well as creating an unsafe flight conditions for our pilots and our passengers.														

SCBA Replacement - 1812103														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible]

HOUSE BILL SECTION 08.090

SHP ENFORCEMENT - 81520C

SCBA Replacement - 1812103														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,600	0.00	\$19,600	0.00	\$19,600	0.00	\$19,600	0.00	\$19,600	0.00

This NDI will purchase the Self-Contained Breathing Apparatus (SCBA) Equipment which is required in any potentially hazardous environments until the determination can be made that the environment is not oxygen deficient (29 CFR 1910.134). Disposal of drug labs requires officers and investigators to work in these types of environments frequently. In calendar year 2012, the Patrol dismantled roughly 230 meth labs where this equipment was essential. The previous equipment used by the patrol was recalled by the federal government as it reached end-of-life service.

Major Crash Unit Core Budget - 1812104

EXPENSE & EQUIPMENT	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00
OTHER FUNDS	0	0.00	0	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00	36,500	0.00
TOTAL	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$36,500</u>	<u>0.00</u>	<u>\$36,500</u>	<u>0.00</u>	<u>\$36,500</u>	<u>0.00</u>	<u>\$36,500</u>	<u>0.00</u>	<u>\$36,500</u>	<u>0.00</u>

Funds the costs associated with new staff mandatory training requirements for their Accreditation Commission for Traffic Accident Reconstruction (ACTAR) certification, as well as the required software subscriptions and related technological hardware for the new crash reconstruction technology.

Rural Crimes Task Force - 1812111

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	139,440	2.00	139,440	2.00	139,440	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	139,440	2.00	139,440	2.00	139,440	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	39,914	0.00	39,914	0.00	39,914	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
Rural Crimes Task Force - 1812111														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	39,914	0.00	39,914	0.00	39,914	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,914	0.00	39,914	0.00	39,914	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$179,354	2.00	\$179,354	2.00	\$179,354	2.00
Adds 2 officers and some E&E to the current budget for the HP's Rural Crimes Task Force.														
TOTAL - SHP ENFORCEMENT	\$88,806,889	1,375.13	\$104,237,851	1,286.50	\$104,531,339	1,290.50	\$107,987,588	1,290.50	\$107,403,403	1,292.50	\$107,402,527	1,292.50	\$107,402,527	1,292.50

State Highway Patrol - Water Patrol Division, Section 8.095

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This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306

Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

FY 2014 Withhldings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$221,281) GR PS and (4.00) GR FTE and (\$253,875) FED PS and (4.00) FED FTE, reallocate out to Technical Services

Core Reallocation Out: (\$430,237) GR PS and (6.00) GR FTE, reallocate to Enforcement

Core Reallocation Out: (\$95,551) OTH PS and (1.00) OTH FTE, reallocate to Administration

Core Reallocation Out: (\$84,988) OTH PS and (1.00) OTH FTE, reallocate to Enforcement

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$192) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends 15% flexibility between PS and E&E General Revenue funds. House and Senate removed the flexibility.

VETO: \$160,000 General Revenue increase to purchase portable defibrillators for lake patrol boats.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	5,516,205	99.93	6,042,818	100.00	4,956,886	84.00	4,956,886	84.00	4,956,886	84.00	4,956,886	84.00	4,956,886	84.00
GENERAL REVENUE	3,611,060	67.24	3,815,353	66.57	3,163,835	56.57	3,163,835	56.57	3,163,835	56.57	3,163,835	56.57	3,163,835	56.57
FEDERAL FUNDS	368,376	8.06	519,212	8.00	265,337	4.00	265,337	4.00	265,337	4.00	265,337	4.00	265,337	4.00
OTHER FUNDS	1,536,769	24.63	1,708,253	25.43	1,527,714	23.43	1,527,714	23.43	1,527,714	23.43	1,527,714	23.43	1,527,714	23.43
EXPENSE & EQUIPMENT	2,389,063	0.00	3,060,933	0.00	3,060,933	0.00	3,060,933	0.00	3,060,933	0.00	3,060,741	0.00	3,060,741	0.00
GENERAL REVENUE	220,022	0.00	227,443	0.00	227,443	0.00	227,443	0.00	227,443	0.00	227,251	0.00	227,251	0.00
FEDERAL FUNDS	1,645,994	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00
OTHER FUNDS	523,047	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00
TOTAL	\$7,905,268	99.93	\$9,103,751	100.00	\$8,017,819	84.00	\$8,017,819	84.00	\$8,017,819	84.00	\$8,017,627	84.00	\$8,017,627	84.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	22,001	0.00	22,001	0.00	22,001	0.00	22,001	0.00	22,001	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,143	0.00	15,143	0.00	15,143	0.00	15,143	0.00	15,143	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	5,858	0.00	5,858	0.00	5,858	0.00	5,858	0.00	5,858	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,001	0.00	\$22,001	0.00	\$22,001	0.00	\$22,001	0.00	\$22,001	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,675	0.00	23,893	0.00	23,893	0.00	23,893	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.095
STATE WATER PATROL - 82005C

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,675	0.00	23,893	0.00	23,893	0.00	23,893	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,228	0.00	15,410	0.00	15,410	0.00	15,410	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,734	0.00	1,245	0.00	1,245	0.00	1,245	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,713	0.00	7,238	0.00	7,238	0.00	7,238	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,675	0.00	\$23,893	0.00	\$23,893	0.00	\$23,893	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	233,707	0.00	233,707	0.00	233,707	0.00	233,707	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	183,019	0.00	183,019	0.00	183,019	0.00	183,019	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,148	0.00	5,148	0.00	5,148	0.00	5,148	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,540	0.00	45,540	0.00	45,540	0.00	45,540	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$233,707	0.00	\$233,707	0.00	\$233,707	0.00	\$233,707	0.00

This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years.

Lake Boat Defibrillators - 1812116														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
STATE WATER PATROL - 82005C														
Lake Boat Defibrillators - 1812116														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$160,000	0.00	\$160,000	0.00
Funding for the State Water Patrol to equip all 64 permanently assigned lake patrol boats with portable defibrillators. Estimated cost per defibrillator is \$2,500.														

TOTAL - STATE WATER PATROL	\$7,905,268	99.93	\$9,103,751	100.00	\$8,039,820	84.00	\$8,345,202	84.00	\$8,297,420	84.00	\$8,457,228	84.00	\$8,457,228	84.00
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State Highway Patrol - Gasoline Purchases, Section 8.100

Bk. 1 Page 364

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

Legal Base: RSMo Chapter 43.020

Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	6,301,238	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
GENERAL REVENUE	496,563	0.00	448,547	0.00	448,547	0.00	448,547	0.00	448,547	0.00	448,547	0.00	448,547	0.00
OTHER FUNDS	5,804,675	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00
TOTAL	\$6,301,238	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00
TOTAL - GASOLINE PURCHASE	\$6,301,238	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00

State Highway Patrol - Vehicle Replacement, Section 8.105

Bk. 1 Page 369

This section provides for the continual replacement of Highway Patrol vehicles with mileage in excess of 55,000 (non-patrol vehicles in excess of 100,000).

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$600,000) FED E&E and (\$500,000) OTH E&E, Investigative Vehicle NDI from FY 2014

One Time: (\$25,000) OTH E&E, Commercial FTE/Vehicle NDI from FY 2014

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: House added language stating “provided the Commissioner of Administration shall perform a cost benefit analysis to determine the optimal mileage at which to purchase new highway patrol cars. Such analysis shall include but not be limited to depreciation, longevity of the vehicle as designed by the manufacturer as well as other relevant factors. Such report shall be delivered to the House Budget Chairman and the Senate Appropriations Chairman by January 1, 2015” Senate concurred with the language.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	13,675,981	0.00	14,205,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00
GENERAL REVENUE	23,924	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	543,209	0.00	600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	13,108,848	0.00	13,605,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00
TOTAL	\$13,675,981	0.00	\$14,205,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00
Investigation Vehicle Replacem - 1812105														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00	600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
This will replace 25 vehicles within the Division of Drug and Crime Control at \$24,000 each. Those vehicles being replaced would be the highest mileage of the light trucks and passenger cars within their fleet of 100 vehicles. Roughly 10% of all the Patrol vehicles function in GR related activities, however there has been no ongoing GR appropriation for vehicle replacement. Highway Fund funds may not be used for the purchase of these vehicles due to the nature of their use.														
TOTAL - VEHICLE REPLACEMENT	\$13,675,981	0.00	\$14,205,704	0.00	\$13,680,704	0.00	\$13,680,704	0.00	\$13,680,704	0.00	\$13,680,704	0.00	\$13,680,704	0.00

State Highway Patrol - Crime Labs, Section 8.110

Bk. 1 Page 380

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$10,500) GR E&E and (\$5,250) OTH E&E, Lab Backlog reduction NDI in FY 2014

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$880) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends 15% flexibility between PS and E&E General Revenue, Highway, and DNA Profiling funds. House and Senate removed the flexibility.

VETO: \$921,571 General Revenue and \$21,109 State Forensic Lab Fund increase for operating costs associated with the state assuming control of the Independence Crime Lab.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	5,624,958	109.23	6,237,709	109.00	6,237,709	109.00	6,237,709	109.00	6,237,709	109.00	6,237,709	109.00	6,237,709	109.00
GENERAL REVENUE	1,931,308	35.91	2,125,710	38.00	2,125,710	38.00	2,125,710	38.00	2,125,710	38.00	2,125,710	38.00	2,125,710	38.00
FEDERAL FUNDS	90,537	1.67	116,122	2.00	116,122	2.00	116,122	2.00	116,122	2.00	116,122	2.00	116,122	2.00
OTHER FUNDS	3,603,113	71.65	3,995,877	69.00	3,995,877	69.00	3,995,877	69.00	3,995,877	69.00	3,995,877	69.00	3,995,877	69.00
EXPENSE & EQUIPMENT	2,705,885	0.00	4,019,060	0.00	4,003,310	0.00	4,003,310	0.00	4,003,310	0.00	4,002,430	0.00	4,002,430	0.00
GENERAL REVENUE	399,026	0.00	452,766	0.00	442,266	0.00	442,266	0.00	442,266	0.00	441,386	0.00	441,386	0.00
FEDERAL FUNDS	608,970	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	1,697,889	0.00	2,666,294	0.00	2,661,044	0.00	2,661,044	0.00	2,661,044	0.00	2,661,044	0.00	2,661,044	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$8,330,843	109.23	\$10,256,869	109.00	\$10,241,119	109.00	\$10,241,119	109.00	\$10,241,119	109.00	\$10,240,239	109.00	\$10,240,239	109.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	27,250	0.00	27,250	0.00	27,250	0.00	27,250	0.00	27,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00	9,500	0.00	9,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	0	0.00	0	0.00	17,250	0.00	17,250	0.00	17,250	0.00	17,250	0.00	17,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,250	0.00	\$27,250	0.00	\$27,250	0.00	\$27,250	0.00	\$27,250	0.00
Cost to continue the FY 2014 pay plan.														

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
CRIME LABS - 81535C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,141	0.00	28,713	0.00	28,713	0.00	28,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,358	0.00	9,786	0.00	9,786	0.00	9,786	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,604	0.00	535	0.00	535	0.00	535	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	55,179	0.00	18,392	0.00	18,392	0.00	18,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,141	0.00	\$28,713	0.00	\$28,713	0.00	\$28,713	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Independence Crime Lab - 1812114														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	401,664	7.00	401,664	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	401,664	7.00	401,664	7.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	541,016	0.00	541,016	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	519,907	0.00	519,907	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,109	0.00	21,109	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$942,680	7.00	\$942,680	7.00
Funding for the state to assume operation of the Independence Crime Lab. Associated fringe costs are appropriated in section 8.085.														

TOTAL - CRIME LABS	\$8,330,843	109.23	\$10,256,869	109.00	\$10,268,369	109.00	\$10,354,510	109.00	\$10,297,082	109.00	\$11,238,882	116.00	\$11,238,882	116.00
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State Highway Patrol - Academy, Section 8.115

Bk. 1 Page 395

<p>This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).</p> <p>Legal Base: Chapter 590 and 43.020 RSMo Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds FY 2014 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,396,856	34.98	1,593,627	35.00	1,593,627	35.00	1,593,627	35.00	1,593,627	35.00	1,593,627	35.00	1,593,627	35.00
GENERAL REVENUE	0	0.00	78,750	1.00	78,750	1.00	78,750	1.00	78,750	1.00	78,750	1.00	78,750	1.00
OTHER FUNDS	1,396,856	34.98	1,514,877	34.00	1,514,877	34.00	1,514,877	34.00	1,514,877	34.00	1,514,877	34.00	1,514,877	34.00
EXPENSE & EQUIPMENT	513,984	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00
FEDERAL FUNDS	18,286	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	495,698	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00
PROGRAM-SPECIFIC	2,363	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	2,363	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,913,203	34.98	\$2,388,015	35.00	\$2,388,015	35.00	\$2,388,015	35.00	\$2,388,015	35.00	\$2,388,015	35.00	\$2,388,015	35.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	8,750	0.00	8,750	0.00	8,750	0.00	8,750	0.00	8,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,750	0.00	\$8,750	0.00	\$8,750	0.00	\$8,750	0.00	\$8,750	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,510	0.00	7,505	0.00	7,505	0.00	7,505	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,086	0.00	362	0.00	362	0.00	362	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
SHP ACADEMY - 81540C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,510	0.00	7,505	0.00	7,505	0.00	7,505	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,424	0.00	7,143	0.00	7,143	0.00	7,143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,510	0.00	\$7,505	0.00	\$7,505	0.00	\$7,505	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,896	0.00	34,896	0.00	34,896	0.00	34,896	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	34,896	0.00	34,896	0.00	34,896	0.00	34,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,896	0.00	\$34,896	0.00	\$34,896	0.00	\$34,896	0.00
This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years.														
TOTAL - SHP ACADEMY	\$1,913,203	34.98	\$2,388,015	35.00	\$2,396,765	35.00	\$2,454,171	35.00	\$2,439,166	35.00	\$2,439,166	35.00	\$2,439,166	35.00

State Highway Patrol - Vehicle and Driver Safety, Section 8.120

Bk. 1 Page 406

This section provides for the enforcement of inspection regulations by inspecting 5,000 inspection stations and 20,000 mechanics. This section also provides driver testing and licensing services at 162 locations.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$29,060 OTH PS and 1.00 OTH PS, reallocate in from Enforcement

Core Reallocation In: \$45,591 OTH PS and 1.00 OTH PS, reallocate in from Administration

Core Reallocation Out: (\$75,664) OTH PS and (1.00) OTH PS, reallocate to Administration

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends 15% flexibility between PS and E&E Highway funds. House and Senate removed the flexibility.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	10,081,078	308.59	10,810,200	298.00	10,809,187	299.00	10,809,187	299.00	10,809,187	299.00	10,809,187	299.00	10,809,187	299.00
OTHER FUNDS	10,081,078	308.59	10,810,200	298.00	10,809,187	299.00	10,809,187	299.00	10,809,187	299.00	10,809,187	299.00	10,809,187	299.00
EXPENSE & EQUIPMENT	1,280,917	0.00	1,653,057	0.00	1,653,057	0.00	1,653,057	0.00	1,653,057	0.00	1,653,057	0.00	1,653,057	0.00
FEDERAL FUNDS	19,578	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,261,339	0.00	1,303,057	0.00	1,303,057	0.00	1,303,057	0.00	1,303,057	0.00	1,303,057	0.00	1,303,057	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$11,361,995	308.59	\$12,463,357	298.00	\$12,462,344	299.00	\$12,462,344	299.00	\$12,462,344	299.00	\$12,462,344	299.00	\$12,462,344	299.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	74,500	0.00	74,500	0.00	74,500	0.00	74,500	0.00	74,500	0.00
OTHER FUNDS	0	0.00	0	0.00	74,500	0.00	74,500	0.00	74,500	0.00	74,500	0.00	74,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$74,500	0.00	\$74,500	0.00	\$74,500	0.00	\$74,500	0.00	\$74,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	149,648	0.00	49,882	0.00	49,882	0.00	49,882	0.00
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible]

HOUSE BILL SECTION 08.120

SHP VEHICLE AND DRIVER SAFETY - 81545C

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	149,648	0.00	49,882	0.00	49,882	0.00	49,882	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	149,648	0.00	49,882	0.00	49,882	0.00	49,882	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$149,648	0.00	\$49,882	0.00	\$49,882	0.00	\$49,882	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

DE Replace/Maint Test Equip - 1812106

EXPENSE & EQUIPMENT	0	0.00	0	0.00	97,030	0.00	97,030	0.00	97,030	0.00	97,030	0.00	97,030	0.00
OTHER FUNDS	0	0.00	0	0.00	97,030	0.00	97,030	0.00	97,030	0.00	97,030	0.00	97,030	0.00
TOTAL	\$0	0.00	\$0	0.00	\$97,030	0.00	\$97,030	0.00	\$97,030	0.00	\$97,030	0.00	\$97,030	0.00

MSHP's Drivers' Examination Division is statutorily required to conduct all written and driver exams in each county of the state. To comply with the mandate, the 26 crews utilize portable computer testing stations to provide the written examinations. These stations consist of two laptops, five computer touch-screen tablets, a printer, a router, and a hard case for transporting the equipment. The use of the tablets for these tests decreases the rate of paper tests being stolen from the facilities. The request will cover the \$350 per device maintenance costs which will be ongoing, replacement of 25% of the equipment, and will replace 20 of the eye testing machines and equipment.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$11,361,995	308.59	\$12,463,357	298.00	\$12,633,874	299.00	\$12,783,522	299.00	\$12,683,756	299.00	\$12,683,756	299.00	\$12,683,756	299.00
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.125

Bk. 1 Page 427

This section provides funds for the purpose of refunding unused motor vehicle inspection stickers.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends an “E” on State Highways and Transportation Department Fund. House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	35,972	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	35,972	0.00	100,000	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$35,972	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$35,972	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

State Highway Patrol - Technical Services, Section 8.130

Bk. 1 Page 434

This section provides funding for the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center (NCIC) operated by the FBI.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$186,000) OTH E&E, Wireless Network NDI from FY 2014

One Time: (\$193,293) OTH E&E, MO/KS AFIS interface NDI from FY 2014

One Time: (\$100,000) GR E&E, Conceal Carry Weapons Interface NDI from FY 2014

Core Reallocation In: \$221,281 GR PS and 4.00 GR FTE, and \$253,875 FED PS and 4.00 FED FTE, reallocate in from Water Patrol

Core Reallocate In: \$29,575 OTH PS and 1.00 OTH FTE, reallocate in from Enforcement

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$76) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor 15% flexibility between PS and E&E General Revenue funds. House and Senate removed the flexibility.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	15,412,043	352.78	17,456,211	369.00	17,960,942	378.00	17,960,942	378.00	17,960,942	378.00	17,960,942	378.00	17,960,942	378.00
GENERAL REVENUE	276,983	5.92	363,013	6.00	584,294	10.00	584,294	10.00	584,294	10.00	584,294	10.00	584,294	10.00
FEDERAL FUNDS	33,602	0.86	211,352	4.00	465,227	8.00	465,227	8.00	465,227	8.00	465,227	8.00	465,227	8.00
OTHER FUNDS	15,101,458	346.00	16,881,846	359.00	16,911,421	360.00	16,911,421	360.00	16,911,421	360.00	16,911,421	360.00	16,911,421	360.00
EXPENSE & EQUIPMENT	20,123,706	0.00	25,072,833	0.00	24,593,540	0.00	24,593,540	0.00	24,593,540	0.00	24,593,464	0.00	24,593,464	0.00
GENERAL REVENUE	36,576	0.00	137,298	0.00	37,298	0.00	37,298	0.00	37,298	0.00	37,222	0.00	37,222	0.00
FEDERAL FUNDS	452,481	0.00	1,807,948	0.00	1,807,948	0.00	1,807,948	0.00	1,807,948	0.00	1,807,948	0.00	1,807,948	0.00
OTHER FUNDS	19,634,649	0.00	23,127,587	0.00	22,748,294	0.00	22,748,294	0.00	22,748,294	0.00	22,748,294	0.00	22,748,294	0.00
PROGRAM-SPECIFIC	127,107	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	127,107	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$35,662,856	352.78	\$43,217,381	369.00	\$43,242,819	378.00	\$43,242,819	378.00	\$43,242,819	378.00	\$43,242,743	378.00	\$43,242,743	378.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	94,250	0.00	94,250	0.00	94,250	0.00	94,250	0.00	94,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,250	0.00	2,250	0.00	2,250	0.00	2,250	0.00	2,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	94,250	0.00	94,250	0.00	94,250	0.00	94,250	0.00	94,250	0.00
OTHER FUNDS	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$94,250	0.00	\$94,250	0.00	\$94,250	0.00	\$94,250	0.00	\$94,250	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	253,965	0.00	84,653	0.00	84,653	0.00	84,653	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,065	0.00	2,689	0.00	2,689	0.00	2,689	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,425	0.00	2,141	0.00	2,141	0.00	2,141	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	239,475	0.00	79,823	0.00	79,823	0.00	79,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$253,965	0.00	\$84,653	0.00	\$84,653	0.00	\$84,653	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	415,020	0.00	415,020	0.00	415,020	0.00	415,020	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	415,020	0.00	415,020	0.00	415,020	0.00	415,020	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	415,020	0.00	415,020	0.00	415,020	0.00	415,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$415,020	0.00	\$415,020	0.00	\$415,020	0.00	\$415,020	0.00
This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years.														

AFIS System Upgrade - 1812107														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
This NDI will provide the additional funding needed to update the Automated Fingerprint Identification System (AFIS). AFIS is used to support both efforts in crime prevention and identification by the MSHP, as well as by many other state departments and agencies for employment screenings of employment applicants that work with vulnerable groups. AFIS was last updated in 2006 and maintenance costs have been increasing annually (roughly \$900,000 estimated for FY14). The system is no longer supported by the manufacturer, and the increased unreliability of the system has caused extended downtimes in the system. The current storage capacity has almost reached its limit as well. MSHP estimates that it will reach 100% by February 2014, and core funding will be used to support the additional storage costs until funding becomes available for the updates.														

Tech Services Authority Inc. - 1812110														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	2,500,000	0.00	2,500,000	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
Tech Services Authority Inc. - 1812110														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
This will increase their federal spending authority in the Technical Services Division by \$3.5M. Tech Services currently has spending authority of \$2,495,285 of which \$2,290,685 is contractually obligated for FY 15. The Patrol is currently seeking additional federal grant dollars totaling \$2.5M for enhancements to several of their systems. MSHP asking for the \$2.5m and another \$1M in case other grant opportunities arise during the year.														

Security Camera Replacement - 1812108														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	310,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	310,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$310,688	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This will fund a centrally controlled security camera system that will survey the Patrol facilities (9 troop headquarters, 2 satellite centers, and crime labs) which are not currently monitored. The communications towers are not included in this NDI, those cameras have been added during the interop process and were purchased using the MOSWIN funds. The system will provide live-viewing with real-time alerts for possible activity. This will increase the security and safety of these sites, as well as reduce the amount of officer time that is spent responding when an issue or incident occurs.														

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
Eventide/Zoom Replacement - 1812109														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	347,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	347,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$347,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This will replace the radio system recording platform currently used in the Patrol cars with the Eventide System. Currently, there are three separate recording systems for the low-band radios, the high-band radios, and the phone communications. These systems are all recorded on different processes and take a substantial amount of time to convert into one record system to be used for evidence. This system will combine the current three processes for recording audio in the trunked radio system into one process, thereby saving costs for the support of the other systems, and simplifying the process for recording and extracting the audio.														
MULES/Amber Alert Interface - 1812113														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	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	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
Funding to allow an interface between the Missouri Uniform Law Enforcement System (MULES) and the Amber Alert system.														
TOTAL - SHP TECHNICAL SERVICE	\$35,662,856	352.78	\$43,217,381	369.00	\$45,494,757	378.00	\$48,006,054	378.00	\$47,956,742	378.00	\$46,956,666	378.00	\$46,956,666	378.00

State Highway Patrol – Personal Equipment, Section 8.135

Bk. 1 Page 477

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Patrol Expense Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	61,735	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	61,735	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$61,735	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$61,735	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.140

Bk. 1 Page 482

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.145

Bk. 2 Page 486

This section provides for collection of liquor and beer license fees, issuance of licenses and renewals, collection of beer, wine and liquor taxes. Provides administrative support of auditing and enforcement sections. Monitors the collection of liquor, wine and beer taxes, and audits wholesalers, monitors wholesalers' price schedules. This section also provides for the examination of request for liquor licenses for the manufacture, distribution and sale of alcoholic beverages, qualifies applicants, inspects premises and investigates complaints of violations.

Legal Base: RSMo Chapters 311 and 312, and 407.924 – 407.934 RSMo

Funding Source: General Revenue, Federal Funds, and Healthy Families Trust Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$500) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends 15% flexibility between PS and E&E General Revenue, Federal, and Health Families Trust funds. House and Senate removed the flexibility.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	915,418	19.89	955,767	19.00	955,767	19.00	955,767	19.00	955,767	19.00	955,767	19.00	955,767	19.00
GENERAL REVENUE	755,177	16.41	744,210	15.00	744,210	15.00	744,210	15.00	744,210	15.00	744,210	15.00	744,210	15.00
FEDERAL FUNDS	53,225	1.02	100,850	1.00	100,850	1.00	100,850	1.00	100,850	1.00	100,850	1.00	100,850	1.00
OTHER FUNDS	107,016	2.46	110,707	3.00	110,707	3.00	110,707	3.00	110,707	3.00	110,707	3.00	110,707	3.00
EXPENSE & EQUIPMENT	184,124	0.00	184,480	0.00	184,480	0.00	184,480	0.00	184,480	0.00	183,980	0.00	183,980	0.00
GENERAL REVENUE	97,293	0.00	87,992	0.00	87,992	0.00	87,992	0.00	87,992	0.00	87,492	0.00	87,492	0.00
FEDERAL FUNDS	57,973	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00
OTHER FUNDS	28,858	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL	\$1,099,542	19.89	\$1,140,247	19.00	\$1,140,247	19.00	\$1,140,247	19.00	\$1,140,247	19.00	\$1,139,747	19.00	\$1,139,747	19.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00	5,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,250	0.00	\$5,250	0.00	\$5,250	0.00	\$5,250	0.00	\$5,250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,215	0.00	4,406	0.00	4,406	0.00	4,406	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
ALCOHOL & TOBACCO CONTROL - 82510C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,215	0.00	4,406	0.00	4,406	0.00	4,406	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,292	0.00	3,432	0.00	3,432	0.00	3,432	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,390	0.00	463	0.00	463	0.00	463	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,533	0.00	511	0.00	511	0.00	511	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,215	0.00	\$4,406	0.00	\$4,406	0.00	\$4,406	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

2 Agents - 1812011														
PERSONAL SERVICES	0	0.00	0	0.00	87,747	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	87,747	2.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$87,747	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request will fund 2 Agents to return to the minimum level of service necessary to staff three District offices and the Central office for licensing functions. Due to prior cuts, the St. Louis and Springfield licensing offices have been unable to maintain normal business hours, and causing a backlog in licensing and an inconvenience for applicants who are forced to wait for their licenses to be processed or must return again if the offices are closed.														

Liq. Law Training Coordinato - 1812014														
PERSONAL SERVICES	0	0.00	0	0.00	53,750	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	53,750	1.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
ALCOHOL & TOBACCO CONTROL - 82510C														
Liq. Law Training Coordinato - 1812014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,410	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,410	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$64,160	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This position is responsible for providing the liquor law trainings to local law enforcement agencies, as well as liquor retailers and those who serve alcoholic beverages. Without this FTE, there will be no state training provided regarding these laws. This training coordinator provided 53 statewide training programs to 793 persons in FY13.														

TOTAL - ALCOHOL & TOBACCO CONTROL	\$1,099,542	19.89	\$1,140,247	19.00	\$1,297,404	22.00	\$1,158,712	19.00	\$1,149,903	19.00	\$1,149,403	19.00	\$1,149,403	19.00
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Division of Alcohol and Tobacco Control - Refunds, Section 8.150

Bk. 2 Page 517

This section provides money to refund businesses that have paid in advance for an unused license. This is an estimated appropriation.

Legal Base: RSMo Chapter 311.240.4

Funding Source: General Revenue

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends an “E” on General Revenue. House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	18,625	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	18,625	0.00	55,000	0.00	55,000 E	0.00	55,000 E	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$18,625	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

Fire Safety - Administration, Section 8.155

Bk. 2 Page 523

This section provides for investigations of fires and explosions which are thought to be of incendiary origin, to conduct inspections for all premises licensed by the Department of Mental Health and the Division of Family Services, and to develop fire statistics concerning fires throughout the state. The Division of Fire Safety is also responsible for training firefighters, inspection of day care facilities, boiler and pressure vessel inspections, amusement ride permitting, elevator inspections, and for the training and planning to first responders and to those individuals that handle hazardous materials incidents.

Legal Base: 320.230, 320.106 – 320.161, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 - 320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$276,743) GR E&E and (\$102,897) OTH E&E, reduction of one-time appropriations and adjusting object codes to reflect actuals, partial fund switch with Blasting FTE

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$129) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor 5% flexibility from PS to E&E for General Revenue, Elevator, Boiler, and Blasting funds. House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	2,633,349	67.05	2,941,476	69.92	2,941,476	69.92	2,941,476	69.92	2,941,476	69.92	2,941,476	69.92	2,941,476	69.92
GENERAL REVENUE	1,953,784	48.80	2,093,624	50.92	2,093,624	50.92	2,093,624	50.92	2,093,624	50.92	2,093,624	50.92	2,093,624	50.92
OTHER FUNDS	679,565	18.25	847,852	19.00	847,852	19.00	847,852	19.00	847,852	19.00	847,852	19.00	847,852	19.00
EXPENSE & EQUIPMENT	347,933	0.00	675,326	0.00	295,686	0.00	295,686	0.00	295,686	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	200,375	0.00	459,189	0.00	182,446	0.00	182,446	0.00	182,446	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	147,558	0.00	216,137	0.00	113,240	0.00	113,240	0.00	113,240	0.00	113,240	0.00	113,240	0.00
PROGRAM-SPECIFIC	620	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	620	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$2,981,902	67.05	\$3,617,202	69.92	\$3,237,562	69.92	\$3,237,562	69.92	\$3,237,562	69.92	\$3,237,433	69.92	\$3,237,433	69.92

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	17,230	0.00	17,230	0.00	17,230	0.00	17,230	0.00	17,230	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,480	0.00	12,480	0.00	12,480	0.00	12,480	0.00	12,480	0.00
OTHER FUNDS	0	0.00	0	0.00	4,750	0.00	4,750	0.00	4,750	0.00	4,750	0.00	4,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,230	0.00	\$17,230	0.00	\$17,230	0.00	\$17,230	0.00	\$17,230	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,682	0.00	13,560	0.00	13,560	0.00	13,560	0.00
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Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
F S ADMINISTRATION - 83010C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,682	0.00	13,560	0.00	13,560	0.00	13,560	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,959	0.00	9,652	0.00	9,652	0.00	9,652	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,723	0.00	3,908	0.00	3,908	0.00	3,908	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,682	0.00	\$13,560	0.00	\$13,560	0.00	\$13,560	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Executive 1 - Licensing - 1812151														
PERSONAL SERVICES	0	0.00	0	0.00	30,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	30,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	8,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,558	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
WITHDRAWN														

E&E Increase - 1812152														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,200	0.00	42,200	0.00	42,200	0.00	42,200	0.00	42,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,800	0.00	27,800	0.00	27,800	0.00	27,800	0.00	27,800	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
F S ADMINISTRATION - 83010C														
E&E Increase - 1812152														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,200	0.00	42,200	0.00	42,200	0.00	42,200	0.00	42,200	0.00
OTHER FUNDS	0	0.00	0	0.00	14,400	0.00	14,400	0.00	14,400	0.00	14,400	0.00	14,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,200	0.00	\$42,200	0.00	\$42,200	0.00	\$42,200	0.00	\$42,200	0.00
Due to increased operating costs, the Division of Fire Safety is unable to cover E&E expenses for the expanding Elevator Safety, Boiler & Pressure Vessel, and Blasting Safety programs, as well as expansion in the program areas supported by GR. Over 70% of their motor vehicle fleet is assigned to GR programs, and the additional GR would offset the rising fuel costs that the division has attempted to absorb until this point.														

TOTAL - F S ADMINISTRATION	\$2,981,902	67.05	\$3,617,202	69.92	\$3,335,550	69.92	\$3,337,674	69.92	\$3,310,552	69.92	\$3,310,423	69.92	\$3,310,423	69.92
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Fire Safety –Fire Safe Cigarette, Section 8.160

Bk. 2 Page 569

This section provides funding for development of 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 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 funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	9,353	0.45	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00
OTHER FUNDS	9,353	0.45	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00
EXPENSE & EQUIPMENT	12,846	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
OTHER FUNDS	12,846	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	\$22,199	0.45	\$30,604	0.00	\$30,604	0.00	\$30,604	0.00	\$30,604	0.00	\$30,604	0.00	\$30,604	0.00
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	281	0.00	94	0.00	94	0.00	94	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	281	0.00	94	0.00	94	0.00	94	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281	0.00	\$94	0.00	\$94	0.00	\$94	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$22,199	0.45	\$30,604	0.00	\$30,604	0.00	\$30,885	0.00	\$30,698	0.00	\$30,698	0.00	\$30,698	0.00

Fire Safety - Firefighter Training, Section 8.165

Bk. 2 Page 577

This section provides funding for free training for fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees, and other state agencies. Contracts for training are with University of Missouri the Fire & Rescue Training Institute, local community colleges, training agencies, and fire service organizations.

Legal Base: Chapter 320, Chapters 200 – 273, 292.604 RSMo

Funding Source: General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$4,000) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

House Position

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
FIREFIGHTER TRAINING - 83015C														
CORE														
EXPENSE & EQUIPMENT	406,743	0.00	620,000	0.00	620,000	0.00	620,000	0.00	620,000	0.00	616,000	0.00	620,000	0.00
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	196,000	0.00	200,000	0.00
OTHER FUNDS	212,743	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
PROGRAM-SPECIFIC	14,578	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	14,578	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$421,321	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00	\$616,000	0.00	\$620,000	0.00
Firefighter Training - 1812153														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	200,000	0.00	196,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	200,000	0.00	196,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$200,000	0.00	\$196,000	0.00	\$200,000	0.00
Increases funding for firefighter training to fire services, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. The additional GR will be used to fund 95 additional classes for 2,000 students annually. 75% of fire departments require firefighter training or certification, and roughly 80% of firefighters volunteer their time for the service. The Division of Fire Safety contracts with various vendors throughout the state to provide this cost-free training to firefighters, law enforcement personnel, and emergency response personnel.														
TOTAL - FIREFIGHTER TRAINING	\$421,321	0.00	\$620,000	0.00	\$620,000	0.00	\$720,000	0.00	\$820,000	0.00	\$812,000	0.00	\$820,000	0.00

Veterans Commission - Administration, Section 8.170

Bk. 2 Page 591

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends 15% flexibility between PS and E&E for the Veterans Service Program. House and Senate removed the flexibility.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	3,638,295	105.93	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46
OTHER FUNDS	3,638,295	105.93	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46	4,013,850	114.46
EXPENSE & EQUIPMENT	1,278,686	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
OTHER FUNDS	1,278,686	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
TOTAL	\$4,916,981	105.93	\$5,477,125	114.46	\$5,477,125	114.46	\$5,477,125	114.46	\$5,477,125	114.46	\$5,477,125	114.46	\$5,477,125	114.46

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	28,619	0.00	28,619	0.00	28,619	0.00	28,619	0.00	28,619	0.00
OTHER FUNDS	0	0.00	0	0.00	28,619	0.00	28,619	0.00	28,619	0.00	28,619	0.00	28,619	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,619	0.00	\$28,619	0.00	\$28,619	0.00	\$28,619	0.00	\$28,619	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,583	0.00	18,527	0.00	18,527	0.00	18,527	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
ADMIN & SERVICE TO VETERANS - 84505C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,583	0.00	18,527	0.00	18,527	0.00	18,527	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	55,583	0.00	18,527	0.00	18,527	0.00	18,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,583	0.00	\$18,527	0.00	\$18,527	0.00	\$18,527	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - ADMIN & SERVICE TO VETERANS	\$4,916,981	105.93	\$5,477,125	114.46	\$5,505,744	114.46	\$5,561,327	114.46	\$5,524,271	114.46	\$5,524,271	114.46	\$5,524,271	114.46
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Veterans Commission – World War I Memorial, Section 8.171

Bk. X Page XXX

Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

Legal Base: Section 301.3031 RSMo. and Section 301.3033 RSMo.

Funding Source: World War I Memorial Trust Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

Recommended in Governor's Amendment 2015-2

HOUSE:

New Decision Item recommendation

SENATE:

New Decision Item recommendation

CONFERENCE:

New Decision Item recommendation

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.171														
WORLD WAR I MEMORIAL - 84511C														
WWI Memorial - 1812191														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
For the restoration, renovation and maintenance of a World War I memorial.														
TOTAL - WORLD WAR I MEMORIAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Veterans Commission – Veterans Service Officer Programs, Section 8.175

Bk. 2 Page 605

This section provides funding to provide assistance to federally chartered veterans service organizations for funding grants to local groups (and state employees) to assist veterans in obtaining benefits provided by the Department of Veterans Affairs.

Legal Base: RSMo Chapter 42.100 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175														
VETERANS SVS OFFICER PROGRAM - 84506C														
CORE														
PROGRAM-SPECIFIC	1,403,838	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,403,838	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,403,838	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,403,838	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

Veterans Commission – Veterans Homes Section, Section 8.180

Bk. 2 Page 613

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an “E” on the Missouri Veterans Homes Fund refund appropriation. House and Senate removed the “E.”

Language: Department requests and Governor recommends 15% flexibility between PS and E&E. House and Senate removed the flexibility.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	47,600,583	1,610.46	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48
OTHER FUNDS	47,600,583	1,610.46	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48	51,168,397	1,639.48
EXPENSE & EQUIPMENT	21,592,012	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
OTHER FUNDS	21,592,012	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
PROGRAM-SPECIFIC	499,987	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
OTHER FUNDS	499,987	0.00	1,274,400	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$69,692,582	1,610.46	\$74,611,023	1,639.48	\$74,611,023	1,639.48	\$74,611,023	1,639.48	\$74,611,023	1,639.48	\$74,611,023	1,639.48	\$74,611,023	1,639.48

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	409,886	0.00	409,886	0.00	409,886	0.00	409,886	0.00	409,886	0.00
OTHER FUNDS	0	0.00	0	0.00	409,886	0.00	409,886	0.00	409,886	0.00	409,886	0.00	409,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$409,886	0.00	\$409,886	0.00	\$409,886	0.00	\$409,886	0.00	\$409,886	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	717,533	0.00	239,175	0.00	239,175	0.00	239,175	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES - 84507C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	717,533	0.00	239,175	0.00	239,175	0.00	239,175	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	717,533	0.00	239,175	0.00	239,175	0.00	239,175	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$717,533	0.00	\$239,175	0.00	\$239,175	0.00	\$239,175	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PAB Recommended Position Incrs - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	605,561	0.00	151,392	0.00	151,392	0.00	151,392	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	605,561	0.00	151,392	0.00	151,392	0.00	151,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$605,561	0.00	\$151,392	0.00	\$151,392	0.00	\$151,392	0.00
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.														

E&E for the Vets' Homes - 1812190														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES - 84507C														
E&E for the Vets' Homes - 1812190														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GR funding for expense and equipment costs in our vets' homes.														

TOTAL - VETERANS HOMES	\$69,692,582	1,610.46	\$74,611,023	1,639.48	\$75,020,909	1,639.48	\$76,344,003	1,639.48	\$83,411,476	1,639.48	\$83,411,476	1,639.48	\$83,411,476	1,639.48
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Veterans' Home- Overtime, Section 8.180

Bk. 2 Page 627

This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES	1,896,389	68.32	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00
OTHER FUNDS	1,896,389	68.32	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00	1,553,288	0.00
TOTAL	\$1,896,389	68.32	\$1,553,288	0.00	\$1,553,288	0.00	\$1,553,288	0.00	\$1,553,288	0.00	\$1,553,288	0.00	\$1,553,288	0.00

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,585	0.00	7,191	0.00	7,191	0.00	7,191	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,585	0.00	7,191	0.00	7,191	0.00	7,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,585	0.00	\$7,191	0.00	\$7,191	0.00	\$7,191	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PAB Recommended Position Incrs - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,836	0.00	3,959	0.00	3,959	0.00	3,959	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES OVERTIME - 84509C														
PAB Recommended Position Incrs - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,836	0.00	3,959	0.00	3,959	0.00	3,959	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,836	0.00	3,959	0.00	3,959	0.00	3,959	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,836	0.00	\$3,959	0.00	\$3,959	0.00	\$3,959	0.00
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.														
TOTAL - VETERANS HOMES OVERTIME	\$1,896,389	68.32	\$1,553,288	0.00	\$1,553,288	0.00	\$1,590,709	0.00	\$1,564,438	0.00	\$1,564,438	0.00	\$1,564,438	0.00

Veterans' Home- Electronic Medical Records, Section 8.XXX

Bk. 2 Page 633

This section provides for the appropriation authority for the creation of electronic medical records (appropriation authority also found in HB 19 FY 14-15 Capital Improvements bill). This funding was a one-time appropriation in FY 2014 and was one-time reduced in FY 2015.

Legal Base:

Funding Source: Federal Funds and Veterans Commission Capital Improvement Trust Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$1,601,600) FED E&E and (\$2,362,500) OTH E&E, Medical Records NDI from FY 2014

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
ELECTRONIC MEDICAL RECORDS - 84508C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	3,964,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,601,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,362,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,964,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ELECTRONIC MEDICAL RECORDS	\$0	0.00	\$3,964,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Veterans' Home VCCITF Transfer - Section 8.185

Bk. 2 Page 637

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	16,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	16,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$16,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - VETERANS HOMES-TRANSFER	\$16,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Gaming Commission, Section 8.190

Bk. 2 Page 642

This section provides funding for both the Commission and Highway Patrol personnel assigned to the Commission. The Missouri Gaming Commission was created in 1993 with the passage of SB 10 and 11 by the 87th General Assembly, 1st Regular Session (Chapter 313 RSMo).

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	12,716,223	231.73	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00
OTHER FUNDS	12,716,223	231.73	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00	13,889,507	239.00
EXPENSE & EQUIPMENT	1,510,793	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
OTHER FUNDS	1,510,793	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	\$14,227,016	231.73	\$15,672,336	239.00	\$15,672,336	239.00	\$15,672,336	239.00	\$15,672,336	239.00	\$15,672,336	239.00	\$15,672,336	239.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	59,750	0.00	59,750	0.00	59,750	0.00	59,750	0.00	59,750	0.00
OTHER FUNDS	0	0.00	0	0.00	59,750	0.00	59,750	0.00	59,750	0.00	59,750	0.00	59,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,750	0.00	\$59,750	0.00	\$59,750	0.00	\$59,750	0.00	\$59,750	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195,947	0.00	65,314	0.00	65,314	0.00	65,314	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
GAMING COMM-GAMING DIVISION - 85002C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195,947	0.00	65,314	0.00	65,314	0.00	65,314	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	195,947	0.00	65,314	0.00	65,314	0.00	65,314	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$195,947	0.00	\$65,314	0.00	\$65,314	0.00	\$65,314	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

MSHP Pay Grid Adjustment - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	301,392	0.00	301,392	0.00	301,392	0.00	301,392	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	301,392	0.00	301,392	0.00	301,392	0.00	301,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$301,392	0.00	\$301,392	0.00	\$301,392	0.00	\$301,392	0.00
This allows for a one-step increase to the Patrol's pay grid for certain staff which has not been completed for the last few years.														

TOTAL - GAMING COMM-GAMING DIVISION	\$14,227,016	231.73	\$15,672,336	239.00	\$15,732,086	239.00	\$16,229,425	239.00	\$16,098,792	239.00	\$16,098,792	239.00	\$16,098,792	239.00
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Gaming-Fringe Benefits, Section 8.195

Bk. 2 Page 653

This section provides funding for fringe benefits for all Highway Patrol personnel assigned to the Gaming Commission. This is an estimated appropriation.

Legal Base: 104.270 RSMo

Funding Source: Gaming Commission Funds

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: House added an “E” on the Gaming Commission Fund and the Senate removed the “E.” Conference reinstated the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	5,139,269	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
OTHER FUNDS	5,139,269	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754 E	0.00	6,605,754	0.00	6,605,754 E	0.00
EXPENSE & EQUIPMENT	202,121	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	202,121	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317 E	0.00	267,317	0.00	267,317 E	0.00
TOTAL	\$5,341,390	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00
Fringe Benefit Increases - 1812401														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	242,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	242,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$242,903	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
WITHDRAWN														
TOTAL - GAMING COMM-FRINGS	\$5,341,390	0.00	\$6,873,071	0.00	\$7,115,974	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

Gaming-Refunds, Section 8.200

Bk. 2 Page 662

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends an “E” on the Gaming Commission Fund. House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	1,000	0.00	100,000	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Gaming-Bingo Division - Refunds, Section 8.205

Bk. 2 Page 667

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends an “E” on the Bingo Proceeds for Education Fund. House and Senate removed “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
BINGO DIVISION-REFUNDS - 85008C														
CORE														
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000E	0.00	5,000E	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	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming-Horseracing-Missouri Breeders Fund, Section 8.210

Bk. 2 Page 672

This section provides the Missouri Horse Racing Commission with the capacity to receive funds accruing to the Missouri Breeders Fund pursuant to Section 313.652 RSMo. 1998 Supp., 12 CSR 50-15.010 & 12 CSR 50-15.030. The Breeders Fund is used for incentive prize payments to owners of winning horses bred in the state.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210														
HORSE RACING-BREEDERS FUND - 85090C														
CORE														
EXPENSE & EQUIPMENT	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	4,000	0.00	5,000	0.00	5,000	0.00	5,000	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	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.215

Bk. 2 Page 677

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$4,320,000) Missouri Gaming Commission Fund Transfer authority, excess authority

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	29,900,000	0.00	36,320,000	0.00	36,320,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
OTHER FUNDS	29,900,000	0.00	36,320,000	0.00	36,320,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	\$29,900,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
TOTAL - VET COMM CI TRUST-TRANSFER	\$29,900,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.220

Bk. 2 Page 682

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220														
MO NATL GUARD TRUST-TRANSFER - 85470C														
CORE														
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	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	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.225

Bk. 2 Page 687

This section authorizes the transfer of Gaming Commission Funds to the Missouri Financial Assistance Fund (formerly College Guarantee).

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2014 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	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	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Early Childhood Development, Education & Care Fund - Section 8.XXX

Bk. 2 Page 691

This section authorizes the transfer of Gaming Commission Funds to the Early Childhood Development, Education, & Care Fund. With the passage of HB 1731 (2012) proceeds from the gaming boat boarding fee are no longer transferred to the ECDEC fund so this appropriation was eliminate in FY 2014.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
EARLY CHILD DEV ED-TRANSFER - 85480C														
CORE														
FUND TRANSFERS	367,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	367,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$367,185	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - EARLY CHILD DEV ED-TRANSFER	\$367,185	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.230

Bk. 2 Page 694

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00
OTHER FUNDS	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

Adjutant General-Administration, Section 8.235

Bk. 2 Page 699

This section provides administrative and operational support for the National Guard and the headquarters complex at Algoa. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance, the Military History Museum, communications, strategic planning, and counter drug program.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$250,000) FED E&E

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$186) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends 5% flexibility between PS and E&E General Revenue funds. House and Senate removed the flexibility.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
A G ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	976,819	24.85	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48
GENERAL REVENUE	976,819	24.85	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48	1,015,039	29.48
EXPENSE & EQUIPMENT	137,782	0.00	465,319	0.00	215,319	0.00	215,319	0.00	215,319	0.00	215,133	0.00	215,133	0.00
GENERAL REVENUE	93,649	0.00	95,319	0.00	95,319	0.00	95,319	0.00	95,319	0.00	95,133	0.00	95,133	0.00
FEDERAL FUNDS	44,133	0.00	370,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$1,114,601	24.85	\$1,480,358	29.48	\$1,230,358	29.48	\$1,230,358	29.48	\$1,230,358	29.48	\$1,230,172	29.48	\$1,230,172	29.48

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	7,372	0.00	7,372	0.00	7,372	0.00	7,372	0.00	7,372	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,372	0.00	7,372	0.00	7,372	0.00	7,372	0.00	7,372	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,372	0.00	\$7,372	0.00	\$7,372	0.00	\$7,372	0.00	\$7,372	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,058	0.00	4,685	0.00	4,685	0.00	4,685	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
A G ADMINISTRATION - 85410C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,058	0.00	4,685	0.00	4,685	0.00	4,685	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,058	0.00	4,685	0.00	4,685	0.00	4,685	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,058	0.00	\$4,685	0.00	\$4,685	0.00	\$4,685	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
AG ADMIN VETERANS RECORDS - 1812302														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	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	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
This funding is requested to update the system the National Guard must use to maintain all Missouri military records. Funds will be used to purchase updated scanning equipment that can convert the current microfilms and microfiche files into digital files. Approximately 18 million pages of hard copy, microfilm and microfiche need to be scanned and approximately 5,000 additional hard copy files are received yearly to be filed. These records are requested by various entities to confirm qualification of veterans benefits.														
TOTAL - A G ADMINISTRATION	\$1,114,601	24.85	\$1,480,358	29.48	\$1,267,730	29.48	\$1,281,788	29.48	\$1,272,415	29.48	\$1,272,229	29.48	\$1,272,229	29.48

Adjutant General - Guard Trust Program, Section 8.240

Bk. 2 Page 712

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. This core decision item seeks legislative appropriation to expend National Guard Trust Fund (NGT) monies on deposit in the treasury for the Tuition Assistance Program and Military Veteran Honor Detail Program (burial services).

Legal Base: RSMo Chapter 41.214, 41.958, 173.239
Funding Source: General Revenue and Missouri National Guard Trust Fund
FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible]

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00
OTHER FUNDS	0	0.00	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00	10,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,600	0.00	\$10,600	0.00	\$10,600	0.00	\$10,600	0.00	\$10,600	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,236	0.00	5,746	0.00	5,746	0.00	5,746	0.00
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Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240														
NATIONAL GUARD TRUST FUND - 85431C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,236	0.00	5,746	0.00	5,746	0.00	5,746	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,236	0.00	5,746	0.00	5,746	0.00	5,746	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,236	0.00	\$5,746	0.00	\$5,746	0.00	\$5,746	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - NATIONAL GUARD TRUST FUND	\$3,731,179	42.26	\$6,236,018	42.40	\$6,246,618	42.40	\$6,263,854	42.40	\$6,252,364	42.40	\$6,252,364	42.40	\$6,252,364	42.40
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Adjutant General – Veterans Recognition Program, Section 8.245

Bk. 2 Page 721

SB 219 created the Veteran Recognition Program entitling Korean Conflict veterans (or surviving spouse or eldest living survivor) that were honorably discharged and residing in MO to apply to the AG to receive a medallion, medal, and certificate of appreciation from 1/1/04 through 1/1/05. SB 219 also extended the WW II Veteran Recognition Program to 7/1/04.

Legal Base: RSMo Chapter 42.170 – 42.206

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	76,762	2.00	91,715	3.00	91,715	3.00	91,715	3.00	91,715	3.00	91,715	3.00	91,715	3.00
OTHER FUNDS	76,762	2.00	91,715	3.00	91,715	3.00	91,715	3.00	91,715	3.00	91,715	3.00	91,715	3.00
EXPENSE & EQUIPMENT	42,013	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
OTHER FUNDS	42,013	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL	\$118,775	2.00	\$228,447	3.00	\$228,447	3.00	\$228,447	3.00	\$228,447	3.00	\$228,447	3.00	\$228,447	3.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
OTHER FUNDS	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,272	0.00	424	0.00	424	0.00	424	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245														
VETS RECOGNITION PROGRAM - 85432C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,272	0.00	424	0.00	424	0.00	424	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,272	0.00	424	0.00	424	0.00	424	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,272	0.00	\$424	0.00	\$424	0.00	\$424	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - VETS RECOGNITION PROGRAM	\$118,775	2.00	\$228,447	3.00	\$229,197	3.00	\$230,469	3.00	\$229,621	3.00	\$229,621	3.00	\$229,621	3.00

Adjutant General - Field Support, Section 8.250

Bk. 2 Page 730

This section provides support for maintenance at sixty-two National Guard armories throughout Missouri.

Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal funds

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$1,231,518 GR E&E, utilities transferred in from HB 13 FMDC

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$200) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends 5% flexibility between PS and E&E General Revenue and Federal funds. House and Senate removed the flexibility.

Language: Department requests ad Governor recommends an “E” on Federal PS and E&E appropriations. House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	649,095	32.14	777,275	40.37	777,275	40.37	777,275	40.37	777,275	40.37	777,275	40.37	777,275	40.37
GENERAL REVENUE	649,095	32.14	679,290	36.72	679,290	36.72	679,290	36.72	679,290	36.72	679,290	36.72	679,290	36.72
FEDERAL FUNDS	0	0.00	97,985	3.65	97,985	3.65	97,985	3.65	97,985	3.65	97,985	3.65	97,985	3.65
EXPENSE & EQUIPMENT	281,551	0.00	278,316	0.00	1,509,834	0.00	1,509,834	0.00	1,509,834	0.00	1,509,634	0.00	1,509,634	0.00
GENERAL REVENUE	182,008	0.00	179,899	0.00	1,411,417	0.00	1,411,417	0.00	1,411,417	0.00	1,411,217	0.00	1,411,217	0.00
FEDERAL FUNDS	99,543	0.00	98,417	0.00	98,417 E	0.00	98,417 E	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL	\$930,646	32.14	\$1,055,591	40.37	\$2,287,109	40.37	\$2,287,109	40.37	\$2,287,109	40.37	\$2,286,909	40.37	\$2,286,909	40.37

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	10,095	0.00	10,095	0.00	10,095	0.00	10,095	0.00	10,095	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,182	0.00	9,182	0.00	9,182	0.00	9,182	0.00	9,182	0.00
FEDERAL FUNDS	0	0.00	0	0.00	913	0.00	913	0.00	913	0.00	913	0.00	913	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,095	0.00	\$10,095	0.00	\$10,095	0.00	\$10,095	0.00	\$10,095	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,826	0.00	3,610	0.00	3,610	0.00	3,610	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,465	0.00	3,156	0.00	3,156	0.00	3,156	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
A G FIELD SUPPORT - 85420C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,826	0.00	3,610	0.00	3,610	0.00	3,610	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,361	0.00	454	0.00	454	0.00	454	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,826	0.00	\$3,610	0.00	\$3,610	0.00	\$3,610	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

AG FIELD SPT SNOW REMOVAL - 1812301														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	191,000	0.00	191,000	0.00	191,000	0.00	191,000	0.00	191,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	191,000	0.00	191,000	0.00	191,000	0.00	191,000	0.00	191,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$191,000	0.00	\$191,000	0.00	\$191,000	0.00	\$191,000	0.00	\$191,000	0.00
Until 2012 the federal government permitted the MONG to retain federal trucks that were no longer mechanically reliable to perform the federal mission to be used at MONG training sites and readiness centers for grounds maintenance and snow removal. In 2012 the federal government mandated that all of these vehicles nation wide be turned into federal surplus. This NDI will provide funding for four vehicles to support snow removal and ground maintenance work.														

TOTAL - A G FIELD SUPPORT	\$930,646	32.14	\$1,055,591	40.37	\$2,488,204	40.37	\$2,499,030	40.37	\$2,491,814	40.37	\$2,491,614	40.37	\$2,491,614	40.37
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Adjutant General - Armory Rentals, Section 8.255

Bk. 2 Page 744

This section allows the Office of the Adjutant General to charge for non-military armory usage and recover for the state the expenses of fuel and utilities (operating expenses) incurred due to use of the facilities by community (non-military) groups. This is an estimated appropriation.

Legal Base: 41.210 RSMo

Funding Source: National Guard Armory Rentals Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255														
A G ARMORY RENTALS - 85430C														
CORE														
EXPENSE & EQUIPMENT	20,876	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	20,876	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$20,876	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - A G ARMORY RENTALS	\$20,876	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Adjutant General –Missouri Military Family Relief Fund, Section 8.260

Bk. 2 Page 751

This new decision item provides for the establishment of the Missouri Military Family Relief Fund established by HB. 437. Funds are generated through donations and income tax refund contributions. The Adjutant General is authorized 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 and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This is an estimated appropriation.

Legal Base: 41.216 – 41.218 RSMo
Funding Source: Mo. Military Family Relief Fund
FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
MO MILITARY FAMILY RELIEF - 85434C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	40,621	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	40,621	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$40,621	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - MO MILITARY FAMILY RELIEF	\$40,621	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Adjutant General – Training Site Revolving Fund, Section 8.265

Bk. 2 Page 759

This section provides for the establishment of the Missouri National Guard Training Site Revolving Fund established by SB. 460. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Revolving Fund and are used to support the provision of these services. This is an estimated appropriation.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: Mo. National Guard Training Site Revolving Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	299,340	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
OTHER FUNDS	299,340	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
OTHER FUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	\$299,340	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
TOTAL - A G TRAINING SITE REVOLVING	\$299,340	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

Adjutant General - Contract Services Program, Section 8.270

Bk. 2 Page 767

This section provides federal and state matching funds for operations, training, maintenance, custodial, security, and technical support at special facilities two air bases, seven training sites, fourteen maintenance shops, one aviation classification and repair depot, and three aviation sites. This support is required to maintain, and secure federal equipment.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue, Federal Funds, Mo National Guard Training Site Fund, and Missouri National Guard Trust Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$4,449,403 FED E&E and \$446,828 OTH E&E, utilities transferred in from HB 13 FMDC

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$83) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends 5% flexibility between PS and E&E General Revenue funds. House and Senate removed the flexibility.

Language: Department requests and Governor recommends an “E” on Federal E&E appropriations. House and Senate removed the “E’s.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	9,000,717	280.36	12,689,061	327.80	12,689,061	327.80	12,689,061	327.80	12,689,061	327.80	12,689,061	327.80	12,689,061	327.80
GENERAL REVENUE	408,007	13.97	426,309	12.16	426,309	12.16	426,309	12.16	426,309	12.16	426,309	12.16	426,309	12.16
FEDERAL FUNDS	8,577,750	265.68	12,243,109	314.72	12,243,109	314.72	12,243,109	314.72	12,243,109	314.72	12,243,109	314.72	12,243,109	314.72
OTHER FUNDS	14,960	0.71	19,643	0.92	19,643	0.92	19,643	0.92	19,643	0.92	19,643	0.92	19,643	0.92
EXPENSE & EQUIPMENT	5,145,337	0.00	6,100,925	0.00	10,997,156	0.00	10,997,156	0.00	10,997,156	0.00	10,997,073	0.00	10,997,073	0.00
GENERAL REVENUE	3,950	0.00	19,856	0.00	19,856	0.00	19,856	0.00	19,856	0.00	19,773	0.00	19,773	0.00
FEDERAL FUNDS	4,925,527	0.00	5,853,972	0.00	10,303,375 E	0.00	10,303,375 E	0.00	10,303,375	0.00	10,303,375	0.00	10,303,375	0.00
OTHER FUNDS	215,860	0.00	227,097	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00
PROGRAM-SPECIFIC	225,211	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
GENERAL REVENUE	15,310	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	209,901	0.00	2,167,561	0.00	2,167,561 E	0.00	2,167,561 E	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL	\$14,371,265	280.36	\$20,957,547	327.80	\$25,853,778	327.80	\$25,853,778	327.80	\$25,853,778	327.80	\$25,853,695	327.80	\$25,853,695	327.80

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	81,946	0.00	81,946	0.00	81,946	0.00	81,946	0.00	81,946	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,046	0.00	3,046	0.00	3,046	0.00	3,046	0.00	3,046	0.00
FEDERAL FUNDS	0	0.00	0	0.00	78,670	0.00	78,670	0.00	78,670	0.00	78,670	0.00	78,670	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
CONTRACT SERVICES - 85442C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	81,946	0.00	81,946	0.00	81,946	0.00	81,946	0.00	81,946	0.00
OTHER FUNDS	0	0.00	0	0.00	230	0.00	230	0.00	230	0.00	230	0.00	230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$81,946	0.00	\$81,946	0.00	\$81,946	0.00	\$81,946	0.00	\$81,946	0.00
Cost to continue the FY 2014 pay plan.														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	175,592	0.00	58,526	0.00	58,526	0.00	58,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,900	0.00	1,965	0.00	1,965	0.00	1,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	169,419	0.00	56,470	0.00	56,470	0.00	56,470	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	273	0.00	91	0.00	91	0.00	91	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$175,592	0.00	\$58,526	0.00	\$58,526	0.00	\$58,526	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - CONTRACT SERVICES	\$14,371,265	280.36	\$20,957,547	327.80	\$25,935,724	327.80	\$26,111,316	327.80	\$25,994,250	327.80	\$25,994,167	327.80	\$25,994,167	327.80

Adjutant General - Air Search & Rescue, Section 8.275

Bk. 2 Page 780

This section provides funding to support the Office of Air Search and Rescue (OASR), which coordinates air rescue missions. This funding is primarily used to maintain OASR equipment, program operations, and recruitment.

Legal Base: RSMo Chapter 41.960
Funding Source: General Revenue
FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$34) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

VETO: \$2,000 General Revenue increase for travel expenses.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 08.275 A G AIR SEARCH & RESCUE - 85445C													
CORE														
EXPENSE & EQUIPMENT	12,387	0.00	11,535	0.00	11,535	0.00	11,535	0.00	11,535	0.00	11,501	0.00	11,501	0.00
GENERAL REVENUE	12,387	0.00	11,535	0.00	11,535	0.00	11,535	0.00	11,535	0.00	11,501	0.00	11,501	0.00
TOTAL	\$12,387	0.00	\$11,535	0.00	\$11,535	0.00	\$11,535	0.00	\$11,535	0.00	\$11,501	0.00	\$11,501	0.00

Travel Expenses - 1812305														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
E&E for in-state travel expenses.														

TOTAL - A G AIR SEARCH & RESCUE	\$12,387	0.00	\$11,535	0.00	\$11,535	0.00	\$11,535	0.00	\$13,535	0.00	\$13,501	0.00	\$13,501	0.00
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State Emergency Management Agency - Administration, Section 8.280

Bk. 2 Page 788

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

Legal Base: Chapter 44 RSMo, CRF 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 USC 5195, et seq., Executive Order 79-19 SEOP, Public Law 108.090, Executive Order 97-09, Section 292.600-292.625, Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency 400-R-92-001

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$1,117,478 FED PS and 22.49 FED FTE, and \$120,000 FED E&E, CERT transfer from Department of Health

Core Reduction: (\$39,528) FED PS and (1.00) FED FTE, fund switch for two Planner II's to 50% GR/FED

Core Reallocation Within: \$140,000 FED from PSD to E&E, \$5,500 OTH from E&E to PSD, to better align proposed budget to anticipated expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$55) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	2,666,391	61.48	2,928,241	71.00	4,006,191	92.49	4,006,191	92.49	4,006,191	92.49	4,006,191	92.49	4,006,191	92.49
GENERAL REVENUE	1,184,055	25.90	1,198,237	34.75	1,198,237	34.75	1,198,237	34.75	1,198,237	34.75	1,198,237	34.75	1,198,237	34.75
FEDERAL FUNDS	1,326,805	30.80	1,573,089	32.25	2,651,039	53.74	2,651,039	53.74	2,651,039	53.74	2,651,039	53.74	2,651,039	53.74
OTHER FUNDS	155,531	4.78	156,915	4.00	156,915	4.00	156,915	4.00	156,915	4.00	156,915	4.00	156,915	4.00
EXPENSE & EQUIPMENT	742,280	0.00	975,953	0.00	1,230,453	0.00	1,230,453	0.00	1,230,453	0.00	1,230,398	0.00	1,230,398	0.00
GENERAL REVENUE	176,653	0.00	182,829	0.00	182,829	0.00	182,829	0.00	182,829	0.00	182,774	0.00	182,774	0.00
FEDERAL FUNDS	491,707	0.00	708,007	0.00	968,007	0.00	968,007	0.00	968,007	0.00	968,007	0.00	968,007	0.00
OTHER FUNDS	73,920	0.00	85,117	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00
PROGRAM-SPECIFIC	20,706	0.00	155,000	0.00	20,500	0.00	20,500	0.00	20,500	0.00	20,500	0.00	20,500	0.00
GENERAL REVENUE	5,669	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	9,614	0.00	150,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	5,423	0.00	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$3,429,377	61.48	\$4,059,194	71.00	\$5,257,144	92.49	\$5,257,144	92.49	\$5,257,144	92.49	\$5,257,089	92.49	\$5,257,089	92.49

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,875	0.00	21,875	0.00	21,875	0.00	21,875	0.00	21,875	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,688	0.00	8,688	0.00	8,688	0.00	8,688	0.00	8,688	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,187	0.00	12,187	0.00	12,187	0.00	12,187	0.00	12,187	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
A G SEMA - 85450C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,875	0.00	21,875	0.00	21,875	0.00	21,875	0.00	21,875	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,875	0.00	\$21,875	0.00	\$21,875	0.00	\$21,875	0.00	\$21,875	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,387	0.00	18,460	0.00	18,460	0.00	18,460	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,596	0.00	5,534	0.00	5,534	0.00	5,534	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,620	0.00	12,204	0.00	12,204	0.00	12,204	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,171	0.00	722	0.00	722	0.00	722	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,387	0.00	\$18,460	0.00	\$18,460	0.00	\$18,460	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Faith Based - Human Services - 1812007														
PERSONAL SERVICES	0	0.00	0	0.00	39,528	1.00	39,528	1.00	0	0.00	39,528	1.00	39,528	1.00
GENERAL REVENUE	0	0.00	0	0.00	39,528	1.00	39,528	1.00	0	0.00	39,528	1.00	39,528	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,200	0.00	15,200	0.00	0	0.00	15,200	0.00	15,200	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
A G SEMA - 85450C														
Faith Based - Human Services - 1812007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,200	0.00	15,200	0.00	0	0.00	15,200	0.00	15,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,200	0.00	15,200	0.00	0	0.00	15,200	0.00	15,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54,728	1.00	\$54,728	1.00	\$0	0.00	\$54,728	1.00	\$54,728	1.00
Due to loss of federal funding within the SEMA Grant, two positions are being fund switched to 50% federal and 50% GR for the Emergency Management and Planning Grant (EMPG). These staff provide and coordinate essential services to disaster survivors, including supporting the Governor's Faith-Based and Community Service Partnership for Disaster Recovery, coordinating disaster volunteer organizations, supporting SEMA training for both the state and locals on disaster recovery, and acting as the liaison between the state Emergency Human Services related agencies and the active volunteer agencies.														
TOTAL - A G SEMA	\$3,429,377	61.48	\$4,059,194	71.00	\$5,333,747	93.49	\$5,389,134	93.49	\$5,297,479	92.49	\$5,352,152	93.49	\$5,352,152	93.49

State Emergency Management Agency - MERC Distributions, Section 8.285

Bk. 2 Page 814

This section provides funding for the Missouri Emergency Response Commission (MERC) who is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. This entails the collection of data and fees from companies where hazardous materials are used. The fees are distributed as follows: 65% to the Local Emergency Planning Committee, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

Legal Base: RSMo Chapter 292.600 49 U.S.C. Section 5101 et.seq.

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \$38,500 FED from PSD to E&E, to better align proposed budget to anticipated expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	97,996	0.00	45,290	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00
FEDERAL FUNDS	97,996	0.00	45,290	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00
PROGRAM-SPECIFIC	733,934	0.00	951,600	0.00	913,100	0.00	913,100	0.00	913,100	0.00	913,100	0.00	913,100	0.00
FEDERAL FUNDS	295,270	0.00	301,600	0.00	263,100	0.00	263,100	0.00	263,100	0.00	263,100	0.00	263,100	0.00
OTHER FUNDS	438,664	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$831,930	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

State Emergency Management Agency – GRANTS, Section 8.290

Bk. 2 Page 824

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority (\$1E) to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state, Nuclear Power Plant and Federal pass through grants, and Homeland Security Training funds.

Legal Base: RSMo Chapter 44

Funding Source: General Revenue and Federal Funds

FY 2014 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \$1,675,500 FED from PSD to E&E, to better align proposed budget to anticipated expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$200) General Revenue E&E as part of a 2% across-the-board reduction from the Professional Services BOBC

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends an “E” on Federal Funds, Missouri Disaster Fund, and General Revenue appropriations. House and Senate removed all “E’s.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	554,741	13.33	56,270	0.00	56,270	0.00	56,270	0.00	56,270	0.00	56,270	0.00	56,270	0.00
GENERAL REVENUE	18,940	0.41	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	535,801	12.92	56,270	0.00	56,270 E	0.00	56,270 E	0.00	56,270	0.00	56,270	0.00	56,270	0.00
EXPENSE & EQUIPMENT	3,873,380	0.00	1,714,258	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,558	0.00	3,389,758	0.00
GENERAL REVENUE	739,982	0.00	166,016	0.00	166,016 E	0.00	166,016 E	0.00	166,016	0.00	165,816	0.00	166,016	0.00
FEDERAL FUNDS	3,133,398	0.00	1,548,242	0.00	3,223,742 E	0.00	3,223,742 E	0.00	3,223,742	0.00	3,223,742	0.00	3,223,742	0.00
PROGRAM-SPECIFIC	82,676,268	0.00	107,232,993	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00
GENERAL REVENUE	11,288,825	0.00	15,832,993	0.00	15,832,993 E	0.00	15,832,993 E	0.00	15,832,993	0.00	15,832,993	0.00	15,832,993	0.00
FEDERAL FUNDS	71,387,443	0.00	91,400,000	0.00	89,724,500 E	0.00	89,724,500 E	0.00	89,724,500	0.00	89,724,500	0.00	89,724,500	0.00
TOTAL	\$87,104,389	13.33	\$109,003,521	0.00	\$109,003,521	0.00	\$109,003,521	0.00	\$109,003,521	0.00	\$109,003,321	0.00	\$109,003,521	0.00

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	774	0.00	258	0.00	258	0.00	258	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	774 E	0.00	258	0.00	258	0.00	258	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$774	0.00	\$258	0.00	\$258	0.00	\$258	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - SEMA GRANT	\$87,104,389	13.33	\$109,003,521	0.00	\$109,003,521	0.00	\$109,004,295	0.00	\$109,003,779	0.00	\$109,003,579	0.00	\$109,003,779	0.00
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