

FISCAL YEAR 2017

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 2008

Vetoed: Section 8.185 - \$375,000 from the World War II Memorial Trust Fund for the National World War I Museum and Memorial, Veterans Memorial Museum in St. Louis, Missouri Honor Flights, and Missouri Veterans History Project.

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

Bk. 1 Page 47

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, and Antiterrorism Fund

FY 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$100) MOSMART Fund

One-Time Reduction: (\$6,180) General Revenue, FY16 NDI for Licensing Corporate Security Officers

Core Reduction: (\$5,039,256) Federal Fund, closeout of JABG grant

Core Reallocation: (\$15,000) MODEX Fund Expense & Equipment to Personal Services to better reflect actual expenditures

Core Reallocation: (\$10,000) General Revenue Program Distribution to \$3,187 Personal Services and \$6,813 Expense & Equipment to Personal Services to better reflect actual expenditures

Core Reallocation: (\$176,000) Federal Fund Program Distribution to Expense & Equipment to Personal Services to better reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$2,500,000) Federal Fund, excess authority

CONFERENCE:

Senate Position

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
CORE														
PERSONAL SERVICES	2,859,231	62.24	3,566,727	69.80	3,558,073	69.80	3,558,073	69.80	3,558,073	69.80	3,558,073	69.80	3,558,073	69.80
GENERAL REVENUE	749,011	14.56	899,761	20.22	902,948	20.22	902,948	20.22	902,948	20.22	902,948	20.22	902,948	20.22
FEDERAL FUNDS	1,562,208	32.64	2,064,873	35.72	2,038,032	35.72	2,038,032	35.72	2,038,032	35.72	2,038,032	35.72	2,038,032	35.72
OTHER FUNDS	548,012	15.04	602,093	13.86	617,093	13.86	617,093	13.86	617,093	13.86	617,093	13.86	617,093	13.86
EXPENSE & EQUIPMENT	2,577,508	0.00	4,336,051	0.00	3,747,269	0.00	3,747,269	0.00	3,747,269	0.00	3,747,269	0.00	3,747,269	0.00
GENERAL REVENUE	124,400	0.00	146,935	0.00	147,568	0.00	147,568	0.00	147,568	0.00	147,568	0.00	147,568	0.00
FEDERAL FUNDS	1,066,754	0.00	1,932,806	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00
OTHER FUNDS	1,386,354	0.00	2,256,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00
PROGRAM-SPECIFIC	21,175,632	0.00	32,437,800	0.00	27,989,700	0.00	27,989,700	0.00	27,989,700	0.00	25,489,700	0.00	25,489,700	0.00
GENERAL REVENUE	1,430,538	0.00	1,465,100	0.00	1,455,100	0.00	1,455,100	0.00	1,455,100	0.00	1,455,100	0.00	1,455,100	0.00
FEDERAL FUNDS	19,414,060	0.00	30,971,600	0.00	26,533,600	0.00	26,533,600	0.00	26,533,600	0.00	24,033,600	0.00	24,033,600	0.00
OTHER FUNDS	331,034	0.00	1,100	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$26,612,371	62.24	\$40,340,578	69.80	\$35,295,042	69.80	\$35,295,042	69.80	\$35,295,042	69.80	\$32,795,042	69.80	\$32,795,042	69.80

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,897	0.00	74,897	0.00	74,897	0.00	72,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,796	0.00	21,796	0.00	21,796	0.00	19,657	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,759	0.00	40,759	0.00	40,759	0.00	40,759	0.00

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,897	0.00	74,897	0.00	74,897	0.00	72,758	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,342	0.00	12,342	0.00	12,342	0.00	12,342	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,897	0.00	\$74,897	0.00	\$74,897	0.00	\$72,758	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

Additional POST Staff - 1812001

PERSONAL SERVICES	0	0.00	0	0.00	187,300	5.00	106,950	3.00	(2,139)	0.00	106,950	3.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	187,300	5.00	106,950	3.00	(2,139)	0.00	106,950	3.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	38,779	0.00	23,824	0.00	0	0.00	23,824	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,779	0.00	23,824	0.00	0	0.00	23,824	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$226,079	5.00	\$130,774	3.00	(\$2,139)	0.00	\$130,774	3.00	\$0	0.00

This request is for additional staff for the Peace Officers Standards & Training section. It includes 2 additional Investigators to decrease the backlog & perform investigations in a more timely manner. Also added would be a Basic Training Coordinator, Continuing Education Coordinator and a Clerk to handle influx of additional paperwork. House negative is pay plan reduction.

Interop Asst Dir Fund Switch - 1812002

PERSONAL SERVICES	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Interop Asst Dir Fund Switch - 1812002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$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

Due to decrease in Homeland Security funds, items from Missouri Interoperability Center will need to be switched to General Revenue including in FY17 the Assistant Director. His duties include providing support for technical issues for local agencies including proper equipment necessary to access MOSWIN, base station and radio configurations for local agencies (1,023 fire, police, EMS, emergency management on the system) etc.

VICTIM NOTIFICATION ENHANCEMENT - 1812003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	53,185	0.00	53,185	0.00	53,185	0.00	53,185	0.00	53,185	0.00
OTHER FUNDS	0	0.00	0	0.00	53,185	0.00	53,185	0.00	53,185	0.00	53,185	0.00	53,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$53,185	0.00	\$53,185	0.00	\$53,185	0.00	\$53,185	0.00	\$53,185	0.00

The Victim Notification system would be improved with two changes. MOVANS users can currently register to receive automated phone calls or email updates. Our contracted vendor, has the option for SMS text notifications that Missouri does not currently offer to users. MOVANS currently offers notifications in English and Spanish. Notifications on an active ex-parte or full order of protection through the Vine Protective Order system are currently only available in English.

GR Funding Drug Task Forces - 1812004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
GR Funding Drug Task Forces - 1812004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
Drug Task Force GR Pickup of Federal Grant Reduction														

TOTAL - DIRECTOR - ADMIN	\$26,612,371	62.24	\$40,340,578	69.80	\$35,664,306	74.80	\$36,043,898	72.80	\$35,510,985	69.80	\$33,543,898	72.80	\$33,410,985	69.80
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Office of Director-Veterans Remembrance New Decision Item, Section 8.006

Bk. X Page XX

This section provides funding for grants to a not-for-profit agency to conduct video interviews of veterans.

Legal Base:

Funding Source: General Revenue

FY 2016 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

No Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

House Position

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006														
VETERANS REMEMBRANCE - 84520C														
VETERANS REMEMBRANCE - 1812005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
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TOTAL - VETERANS REMEMBRANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00

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

Bk. 1 Page 93

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$117,550) Federal Fund due to a reduction in the Juvenile Justice and Delinquency Prevention Grant funds

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	25,530	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	25,530	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	608,567	0.00	1,817,550	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	608,567	0.00	817,550	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$634,097	0.00	\$1,840,042	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$1,722,492	0.00
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Office of Director - Juvenile Justice Accountability Incentive Block Grant, Section 8.015

Bk. 1 Page 103

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$499,700) Federal Fund, closeout of JABG grant

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	2,945	0.00	9,625	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
FEDERAL FUNDS	2,945	0.00	9,625	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	499,919	0.00	590,375	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$502,864	0.00	\$600,000	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00
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Office of Director – Narcotics Control Assistance Program (NCAP), Section 8.020

Bk. 1 Page 108

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 Missouri 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 seq.

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

FY 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020														
NARCOTICS CONTROL ASSISTANCE - 81339C														
CORE														
EXPENSE & EQUIPMENT	56,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	56,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
FEDERAL FUNDS	4,188,271	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00	5,080,000	0.00
TOTAL	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00
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TOTAL - NARCOTICS CONTROL ASSISTANCE	\$4,245,223	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00	\$5,080,000	0.00

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

Bk. 1 Page 119

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
MOSMART - 81360C														
CORE														
PROGRAM-SPECIFIC	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
OTHER FUNDS	4,731,160	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

GRANTS FOR CCW ISSUANCE - 1812006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,630,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,630,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,630,000	0.00

JAIL MANAGEMENT SYSTEM - 1812007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025														
MOSMART - 81360C														
JAIL MANAGEMENT SYSTEM - 1812007														
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
MULTIMODAL BIOMETRIC ID SYSTEM - 1812008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
TOTAL - MOSMART	\$4,731,160	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$12,330,000	0.00	\$12,330,000	0.00

Office of Director –Grants to Sheriffs – CCW System Implementation, Section X.XXX

Bk. 1 Page 124

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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														
PROGRAM-SPECIFIC	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - GRANTS TO SHERIFFS-CCW SYSTE	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director –Internet Sex Crimes TSF Grants, Section 8.030

Bk. 1 Page 127

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$24,000) General Revenue Program Distribution to \$17,285 Personal Services and \$6,715 Expense & Equipment

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended up to 5% of funding to be used for grant administration. House and Senate recommended up to 3% of funding to be used for grant administration.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GENERAL REVENUE	8,821	0.20	17,715	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
EXPENSE & EQUIPMENT	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	1,655	0.00	3,285	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00
GENERAL REVENUE	1,369,049	0.00	1,479,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00	1,455,000	0.00
TOTAL	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	700	0.00	700	0.00	700	0.00	700	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700	0.00	700	0.00	700	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00	\$700	0.00	\$700	0.00	\$700	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$1,379,525	0.20	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00
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Office of Director –Funding for Fallen Program, Section 8.035

Bk. 1 Page 135

Funding in this section is for a Funding for Fallen Program, which will provide assistance to the families of public safety workers killed in the performance of their duties.

Legal Base:

Funding Source: General Revenue

FY 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035														
FUNDING FOR FALLEN - 81358C														
CORE														
PROGRAM-SPECIFIC	0	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
GENERAL REVENUE	0	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	\$0	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
<hr/>														
TOTAL - FUNDING FOR FALLEN	\$0	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

Office of Director – Services to Victims (State), Section 8.040

Bk. 1 Page 142

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended up to 3% of funding to be used for grant administration. House and Senate concurred.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
OTHER FUNDS	3,403,775	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
<hr/>														
TOTAL - STATE SERVICES TO VICTIMS	\$3,403,775	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

Office of Director - Victims of Crime Act (VOCA) Section 8.045

Bk. 1 Page 150

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
VICTIM OF CRIME ACT (FED) - 81343C														
CORE														
PROGRAM-SPECIFIC	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
FEDERAL FUNDS	7,039,437	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00
<hr/>														
TOTAL - VICTIM OF CRIME ACT (FED)	\$7,039,437	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

Office of Director – STOP Violence Against Women Program, Section 8.050

Bk. 1 Page 158

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 2015 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	6,428	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	6,428	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	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
FEDERAL FUNDS	2,153,905	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00	2,984,970	0.00
TOTAL	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00
<hr/>														
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,160,333	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00	\$2,994,232	0.00

Office of Director –Crime Victims Compensation/SAFE, Section 8.055

Bk. 1 Page 170

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
CRIME VICTIMS COMP - 81352C														
CORE														
PERSONAL SERVICES	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00
GENERAL REVENUE	0	0.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00	30,000	1.00
EXPENSE & EQUIPMENT	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
GENERAL REVENUE	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
PROGRAM-SPECIFIC	5,834,203	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
GENERAL REVENUE	1,160,676	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	2,712,779	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
OTHER FUNDS	1,960,748	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	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00	\$600	0.00	\$600	0.00	\$600	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - CRIME VICTIMS COMP	\$5,834,203	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,789,929	1.00
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Office of Director – National Forensic Sciences Improvement Act Program, Section 8.060

Bk. 1 Page 179

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) Federal Fund Program Distribution, reduction in Coverdell Grant funds available.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060														
NATL FORENSIC IMPRV PROGRAM - 81350C														
CORE														
PROGRAM-SPECIFIC	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
FEDERAL FUNDS	84,536	0.00	225,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$84,536	0.00	\$225,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

Office of Director - State Forensic Labs, Section 8.065

Bk. 1 Page 187

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065														
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	302,051	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	302,051	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	\$302,051	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
<hr/>														
TOTAL - STATE FORENSIC LABS	\$302,051	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 8.070

Bk. 1 Page 195

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$150,000) Federal Funds Program Distribution, reduction in RSAT Grant funds available

GOVERNOR:

No Changes

HOUSE

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
FEDERAL FUNDS	417,824	0.00	600,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														

TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$417,824	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
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Office of Director – Peace Officer Standards and Training, Section 8.075

Bk. 1 Page 203

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	1,228,769	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	1,228,769	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	\$1,228,769	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
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TOTAL - POST TRAINING	\$1,228,769	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

Capitol Police, Section 8.080

Bk. 1 Page 208

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$25,475) General Revenue Expense & Equipment, FY16 NDI for a new vehicle

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 5% flexibility between PS and E&E. House and Senate removed all flexibility.

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
GENERAL REVENUE	1,235,575	32.20	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00	1,280,594	32.00
EXPENSE & EQUIPMENT	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00
GENERAL REVENUE	84,794	0.00	110,271	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00
TOTAL	\$1,320,369	32.20	\$1,390,865	32.00	\$1,365,390	32.00	\$1,365,390	32.00	\$1,365,390	32.00	\$1,365,390	32.00	\$1,365,390	32.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,612	0.00	25,612	0.00	25,612	0.00	25,612	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,612	0.00	25,612	0.00	25,612	0.00	25,612	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,612	0.00	\$25,612	0.00	\$25,612	0.00	\$25,612	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Increase - 1812021														
PERSONAL SERVICES	0	0.00	0	0.00	38,192	0.00	0	0.00	38,192	0.00	38,192	0.00	38,192	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
CAPITOL POLICE - 81405C														
Salary Increase - 1812021														
PERSONAL SERVICES	0	0.00	0	0.00	38,192	0.00	0	0.00	38,192	0.00	38,192	0.00	38,192	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,192	0.00	0	0.00	38,192	0.00	38,192	0.00	38,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,192	0.00	\$0	0.00	\$38,192	0.00	\$38,192	0.00	\$38,192	0.00

Capitol Police is requesting a salary increase based on the 2015 Personnel Advisory Board recommendations. This recommendation was for a two step with-in grade increase for Officers, Corporals, Sergeants, Lieutenants and the Communications Operator.

Replacement Uniforms and Equip - 1812022														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	27,701	0.00	0	0.00	27,701	0.00	27,701	0.00	27,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,701	0.00	0	0.00	27,701	0.00	27,701	0.00	27,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,701	0.00	\$0	0.00	\$27,701	0.00	\$27,701	0.00	\$27,701	0.00

Missouri Capitol Police (MCP) is requesting to purchase new Class C uniforms, duty gear, and patrol duty work boots. The uniform MCP is seeking is considered a soft uniform and is less tactical (militaristic) in its appearance. MCP is requesting E&E funds to outfit 23 officers with 3 short sleeve shirts, 3 long sleeve shirts, and 3 pairs of pants. In addition, we are requesting new duty gear and boots to replace old and worn out items. Total \$27,701 with a 10% ongoing allocation.

TOTAL - CAPITOL POLICE	\$1,320,369	32.20	\$1,390,865	32.00	\$1,431,283	32.00	\$1,391,002	32.00	\$1,456,895	32.00	\$1,456,895	32.00	\$1,456,895	32.00
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State Highway Patrol - Administration, Section 8.085

Bk. 1 Page 227

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$86,192 (3.00 FTE) Highway Funds Personal Services in from Technical Services section

Core Reallocation: \$34,400 (1.00 FTE) Highway Funds Personal Services in from Vehicle and Driver Safety section

Core Reallocation: \$29,835 (1.00 FTE) Highway Funds Personal Services in from Enforcement section

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	5,942,355	122.41	6,256,722	115.00	6,407,149	120.00	6,407,149	120.00	6,407,149	120.00	6,407,149	120.00	6,407,149	120.00
GENERAL REVENUE	238,834	5.00	250,898	6.00	250,898	6.00	250,898	6.00	250,898	6.00	250,898	6.00	250,898	6.00
FEDERAL FUNDS	24,966	1.01	47,202	1.00	47,202	1.00	47,202	1.00	47,202	1.00	47,202	1.00	47,202	1.00
OTHER FUNDS	5,678,555	116.40	5,958,622	108.00	6,109,049	113.00	6,109,049	113.00	6,109,049	113.00	6,109,049	113.00	6,109,049	113.00
EXPENSE & EQUIPMENT	396,675	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00
GENERAL REVENUE	2,278	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	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	394,397	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	2,167,177	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	2,167,177	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	\$8,506,207	122.41	\$9,285,474	115.00	\$9,435,901	120.00	\$9,435,901	120.00	\$9,435,901	120.00	\$9,435,901	120.00	\$9,435,901	120.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	128,219	0.00	128,219	0.00	128,219	0.00	128,219	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,017	0.00	5,017	0.00	5,017	0.00	5,017	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	944	0.00	944	0.00	944	0.00	944	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	122,258	0.00	122,258	0.00	122,258	0.00	122,258	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,219	0.00	\$128,219	0.00	\$128,219	0.00	\$128,219	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ADMINISTRATION - 81510C														
Salary Grid Adjustment - 1812040														
PERSONAL SERVICES	0	0.00	0	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00
OTHER FUNDS	0	0.00	0	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,672	0.00	\$3,672	0.00	\$3,672	0.00	\$3,672	0.00	\$3,672	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

TOTAL - SHP ADMINISTRATION	\$8,506,207	122.41	\$9,285,474	115.00	\$9,439,573	120.00	\$9,567,792	120.00	\$9,567,792	120.00	\$9,567,792	120.00	\$9,567,792	120.00
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State Highway Patrol - Fringe Benefits, Section 8.090

Bk. 1 Page 249

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$3,000,000) Highway Funds, excess authority.

SENATE:

Core Restoration: \$3,000,000 Highway Funds

CONFERENCE:

Senate Position

Language: Department requests and Governor recommends an "E" on all funds. House and Senate concurred.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	87,140,038	0.00	96,837,733	0.00	96,837,733	0.00	96,837,733	0.00	93,837,733	0.00	96,837,733	0.00	96,837,733	0.00
GENERAL REVENUE	10,428,468	0.00	12,006,822 E	0.00	12,006,822 E	0.00	12,006,822 E	0.00	12,006,822 E	0.00	12,006,822 E	0.00	12,006,822 E	0.00
FEDERAL FUNDS	2,153,277	0.00	3,817,893 E	0.00	3,817,893 E	0.00	3,817,893 E	0.00	3,817,893 E	0.00	3,817,893 E	0.00	3,817,893 E	0.00
OTHER FUNDS	74,558,293	0.00	81,013,018 E	0.00	81,013,018 E	0.00	81,013,018 E	0.00	78,013,018 E	0.00	81,013,018 E	0.00	81,013,018 E	0.00
EXPENSE & EQUIPMENT	7,153,875	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00	8,260,692	0.00
GENERAL REVENUE	908,536	0.00	977,765 E	0.00	977,765 E	0.00	977,765 E	0.00	977,765 E	0.00	977,765 E	0.00	977,765 E	0.00
FEDERAL FUNDS	34,923	0.00	158,429 E	0.00	158,429 E	0.00	158,429 E	0.00	158,429 E	0.00	158,429 E	0.00	158,429 E	0.00
OTHER FUNDS	6,210,416	0.00	7,124,498 E	0.00	7,124,498 E	0.00	7,124,498 E	0.00	7,124,498 E	0.00	7,124,498 E	0.00	7,124,498 E	0.00
TOTAL	\$94,293,913	0.00	\$105,098,425	0.00	\$105,098,425	0.00	\$105,098,425	0.00	\$102,098,425	0.00	\$105,098,425	0.00	\$105,098,425	0.00

Fringe Benefit Increases - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	1,305,304	0.00	1,305,304	0.00	1,305,304	0.00	1,305,304	0.00	1,305,304	0.00
OTHER FUNDS	0	0.00	0	0.00	1,305,304 E	0.00	1,305,304 E	0.00	1,305,304 E	0.00	1,305,304 E	0.00	1,305,304 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,305,304	0.00	\$1,305,304	0.00	\$1,305,304	0.00	\$1,305,304	0.00	\$1,305,304	0.00

This covers increases in fringe benefit rates for current MSHP employees needed as a result of the increase in health insurance premiums, which will be effective January 1, 2016.

Fringe Benefits New Employees - 1812053

PERSONAL SERVICES	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00	2,639,604	0.00	3,163,654	0.00	2,901,629	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,087 E	0.00	590,572 E	0.00	328,547 E	0.00	590,572 E	0.00	590,572 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,359 E	0.00	7,961 E	0.00	7,961 E	0.00	7,961 E	0.00	7,961 E	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
FRINGE BENEFITS - 81515C														
Fringe Benefits New Employees - 1812053														
PERSONAL SERVICES	0	0.00	0	0.00	808,690	0.00	2,901,629	0.00	2,639,604	0.00	3,163,654	0.00	2,901,629	0.00
OTHER FUNDS	0	0.00	0	0.00	736,244E	0.00	2,303,096E	0.00	2,303,096E	0.00	2,565,121E	0.00	2,303,096E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	77,548	0.00	120,212	0.00	98,880	0.00	141,544	0.00	120,212	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,792E	0.00	28,124E	0.00	6,792E	0.00	28,124E	0.00	28,124E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	228E	0.00	228E	0.00	228E	0.00	228E	0.00	228E	0.00
OTHER FUNDS	0	0.00	0	0.00	70,528E	0.00	91,860E	0.00	91,860E	0.00	113,192E	0.00	91,860E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$886,238	0.00	\$3,021,841	0.00	\$2,738,484	0.00	\$3,305,198	0.00	\$3,021,841	0.00
This includes additional fringe costs of the MSHP salary grid adjustment, the Information and Communications Technology Division Position switch from federal to Highway funding, the additional 10 MSHP troopers, and the statewide COLA.														
TOTAL - FRINGE BENEFITS	\$94,293,913	0.00	\$105,098,425	0.00	\$107,289,967	0.00	\$109,425,570	0.00	\$106,142,213	0.00	\$109,708,927	0.00	\$109,425,570	0.00

State Highway Patrol - Enforcement, Section 8.095

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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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$127,500) Highway Funds and (\$167,500) HWP Motor Vehicle/Aircraft/Watercraft Revolving Fund , FY16 NDI for aircraft training and maintenance

One-Time Reduction: (\$85,000) General Revenue, FY16 NDI for high risk entry vests

One-Time Reduction: (\$12,378) General Revenue and (\$111,405) Highway Funds, FY16 NDI for respirator testing equipment

Transfer In: \$1,718,432 (14.00 FTE) General Revenue Personal Services and \$68,000 General Revenue Expense & Equipment from the Governor's Office for security detail

Core Reduction: (\$1,043,448) Federal Drug Seizure Fund

Core Reallocation: (\$29,835) (1.00 FTE) Highway Funds to the Administration section

Core Reallocation: (\$33,225) (1.00 FTE) Highway Funds to the Vehicle and Driver Safety section

Core Reallocation: \$157,547 (2.00 FTE) Highway Funds in from the Technical Services section

Core Reallocation: \$84,840 (3.00 FTE) Criminal Record System Fund in from the Technical Services section

GOVERNOR:

Core Restoration: \$400,000 Federal Drug Seizure Fund, partially restores the department requested core reduction

HOUSE:

Transfer Out: (\$1,718,432) (14.00 FTE) General Revenue Personal Services and (\$68,000) General Revenue Expense & Equipment to the Governor's Office for security detail

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate removed all flexibility.

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	78,609,949	1,421.73	83,171,719	1,276.50	85,069,478	1,293.50	85,069,478	1,293.50	83,351,046	1,279.50	83,351,046	1,279.50	83,351,046	1,279.50
GENERAL REVENUE	9,666,562	146.68	8,369,339	123.00	10,087,771	137.00	10,087,771	137.00	8,369,339	123.00	8,369,339	123.00	8,369,339	123.00
FEDERAL FUNDS	2,653,358	50.50	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00	5,213,389	13.00
OTHER FUNDS	66,290,029	1,224.55	69,588,991	1,140.50	69,768,318	1,143.50	69,768,318	1,143.50	69,768,318	1,143.50	69,768,318	1,143.50	69,768,318	1,143.50
EXPENSE & EQUIPMENT	17,120,547	0.00	22,379,515	0.00	20,900,284	0.00	21,300,284	0.00	21,232,284	0.00	21,232,284	0.00	21,232,284	0.00
GENERAL REVENUE	907,552	0.00	925,952	0.00	896,574	0.00	896,574	0.00	828,574	0.00	828,574	0.00	828,574	0.00
FEDERAL FUNDS	1,779,295	0.00	5,383,772	0.00	4,340,324	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00
OTHER FUNDS	14,433,700	0.00	16,069,791	0.00	15,663,386	0.00	15,663,386	0.00	15,663,386	0.00	15,663,386	0.00	15,663,386	0.00
PROGRAM-SPECIFIC	3,913	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	1,159	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	2,754	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	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$107,485,478	1,293.50	\$107,885,478	1,293.50	\$106,099,046	1,279.50	\$106,099,046	1,279.50	\$106,099,046	1,279.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,721,113	0.00	1,686,744	0.00	1,686,744	0.00	1,686,744	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,763	0.00	168,394	0.00	168,394	0.00	168,394	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	104,299	0.00	104,299	0.00	104,299	0.00	104,299	0.00

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,721,113	0.00	1,686,744	0.00	1,686,744	0.00	1,686,744	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,414,051	0.00	1,414,051	0.00	1,414,051	0.00	1,414,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,721,113	0.00	\$1,686,744	0.00	\$1,686,744	0.00	\$1,686,744	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040														
PERSONAL SERVICES	0	0.00	0	0.00	986,064	0.00	986,064	0.00	986,064	0.00	986,064	0.00	986,064	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,424	0.00	50,424	0.00	50,424	0.00	50,424	0.00	50,424	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,512	0.00	1,512	0.00	1,512	0.00	1,512	0.00	1,512	0.00
OTHER FUNDS	0	0.00	0	0.00	934,128	0.00	934,128	0.00	934,128	0.00	934,128	0.00	934,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$986,064	0.00	\$986,064	0.00	\$986,064	0.00	\$986,064	0.00	\$986,064	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

MSHP Additional Troopers - 1812055														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	755,880	10.00	377,940	5.00	1,133,820	15.00	755,880	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	377,940	5.00	0	0.00	377,940	5.00	377,940	5.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	377,940	5.00	377,940	5.00	755,880	10.00	377,940	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	132,250	0.00	76,245	0.00	208,495	0.00	132,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,005	0.00	0	0.00	56,005	0.00	56,005	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
MSHP Additional Troopers - 1812055														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	132,250	0.00	76,245	0.00	208,495	0.00	132,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	76,245	0.00	76,245	0.00	152,490	0.00	76,245	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$888,130	10.00	\$454,185	5.00	\$1,342,315	15.00	\$888,130	10.00

Additional troopers to be added based upon areas of responsibility and their increased calls for service.

Replace Fed Drug Forfeiture Fd - 1812041														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,043,448	0.00	\$1,043,448	0.00	\$1,043,448	0.00	\$1,043,448	0.00	\$1,043,448	0.00

Replacement of federal drug forfeiture funds.

Aircraft Div Training & Maint - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	221,450	0.00	221,450	0.00	221,450	0.00	221,450	0.00	221,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	58,725	0.00	58,725	0.00	58,725	0.00	58,725	0.00	58,725	0.00

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
Aircraft Div Training & Maint - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	221,450	0.00	221,450	0.00	221,450	0.00	221,450	0.00	221,450	0.00
OTHER FUNDS	0	0.00	0	0.00	162,725	0.00	162,725	0.00	162,725	0.00	162,725	0.00	162,725	0.00
TOTAL	\$0	0.00	\$0	0.00	\$221,450	0.00	\$221,450	0.00	\$221,450	0.00	\$221,450	0.00	\$221,450	0.00
Aircraft training and maintenance.														

Commercial Veh Trooper Conver - 1812044														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	225,927	0.00	225,927	0.00	225,927	0.00	225,927	0.00	225,927	0.00
OTHER FUNDS	0	0.00	0	0.00	225,927	0.00	225,927	0.00	225,927	0.00	225,927	0.00	225,927	0.00
TOTAL	\$0	0.00	\$0	0.00	\$225,927	0.00	\$225,927	0.00	\$225,927	0.00	\$225,927	0.00	\$225,927	0.00
Commercial Vehicle Trooper conversion														

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
Bomb Squad Vessel (TVC) Refit - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	198,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	198,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$198,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
A Total Containment Vessel (TCV) allows bomb technicians to safely contain, transport and disrupt explosive devises. It will be taken on every call for service.														
Helicopter Searchlight - 1812047														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
To purchase one searchlight for the Patrol's Bell 206 helicopter.														
TOTAL - SHP ENFORCEMENT	\$95,734,409	1,421.73	\$107,066,950	1,276.50	\$110,210,567	1,293.50	\$112,971,610	1,303.50	\$110,766,864	1,284.50	\$111,654,994	1,294.50	\$111,200,809	1,289.50

State Highway Patrol - Water Patrol Division, Section 8.100

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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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate removed all flexibility.

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	4,194,852	72.12	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00	5,345,677	84.00
GENERAL REVENUE	3,197,604	55.55	3,460,564	56.57	3,460,564	56.57	3,460,564	56.57	3,460,564	56.57	3,460,564	56.57	3,460,564	56.57
FEDERAL FUNDS	235,465	4.69	278,761	4.00	278,761	4.00	278,761	4.00	278,761	4.00	278,761	4.00	278,761	4.00
OTHER FUNDS	761,783	11.88	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43	1,606,352	23.43
EXPENSE & EQUIPMENT	2,622,215	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00	3,420,741	0.00
GENERAL REVENUE	206,638	0.00	387,251	0.00	387,251	0.00	387,251	0.00	387,251	0.00	387,251	0.00	387,251	0.00
FEDERAL FUNDS	2,198,660	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	216,917	0.00	790,000	0.00	790,000	0.00	790,000	0.00	790,000	0.00	790,000	0.00	790,000	0.00
PROGRAM-SPECIFIC	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00	\$8,766,418	84.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,647	0.00	108,647	0.00	108,647	0.00	108,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,620	0.00	70,620	0.00	70,620	0.00	70,620	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,575	0.00	5,575	0.00	5,575	0.00	5,575	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,452	0.00	32,452	0.00	32,452	0.00	32,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,647	0.00	\$108,647	0.00	\$108,647	0.00	\$108,647	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
STATE WATER PATROL - 82005C														
Salary Grid Adjustment - 1812040														
PERSONAL SERVICES	0	0.00	0	0.00	86,664	0.00	86,664	0.00	86,664	0.00	86,664	0.00	86,664	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,416	0.00	70,416	0.00	70,416	0.00	70,416	0.00	70,416	0.00
OTHER FUNDS	0	0.00	0	0.00	16,248	0.00	16,248	0.00	16,248	0.00	16,248	0.00	16,248	0.00
TOTAL	\$0	0.00	\$0	0.00	\$86,664	0.00	\$86,664	0.00	\$86,664	0.00	\$86,664	0.00	\$86,664	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

Boat Lift Replacement & Maint - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

This provides funding for maintenace, repair, relocation of the 33 Patrol boat lifts located at marinas throughout Missouri.

TOTAL - STATE WATER PATROL	\$6,817,097	72.12	\$8,766,418	84.00	\$8,903,082	84.00	\$9,011,729	84.00	\$9,011,729	84.00	\$9,011,729	84.00	\$9,011,729	84.00
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State Highway Patrol - Gasoline Purchases, Section 8.105

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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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$1,500,000) Highway Funds Expense & Equipment, excess authority

SENATE:

Core Restoration: \$1,500,000 Highway Funds Expense & Equipment.

CONFERENCE:

House Position

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	5,085,417	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	6,037,612	0.00	7,537,612	0.00	6,037,612	0.00
GENERAL REVENUE	432,153	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	4,653,264	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00	5,589,065	0.00	7,089,065	0.00	5,589,065	0.00
TOTAL	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$6,037,612	0.00	\$7,537,612	0.00	\$6,037,612	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

MSHP Additional Troopers - 1812055														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	47,130	0.00	23,565	0.00	70,695	0.00	47,130	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,565	0.00	0	0.00	23,565	0.00	23,565	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,565	0.00	23,565	0.00	47,130	0.00	23,565	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,130	0.00	\$23,565	0.00	\$70,695	0.00	\$47,130	0.00

Additional troopers to be added based upon areas of responsibility and their increased calls for service.

TOTAL - GASOLINE PURCHASE	\$5,085,417	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,584,742	0.00	\$6,061,177	0.00	\$7,608,307	0.00	\$6,084,742	0.00
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State Highway Patrol - Vehicle Replacement, Section 8.110

Bk. 1 Page 364

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$650,000) Highway Funds Expense & Equipment, excess authority

SENATE:

Core Restoration: \$650,000 Highway Funds Expense & Equipment.

CONFERENCE:

Senate Position

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	13,115,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	12,430,704	0.00	13,080,704	0.00	13,080,704	0.00
GENERAL REVENUE	600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	12,515,119	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	12,430,704	0.00	13,080,704	0.00	13,080,704	0.00
TOTAL	\$13,115,119	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$12,430,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00

MSHP Additional Troopers - 1812055														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	257,205	0.00	131,255	0.00	388,460	0.00	257,205	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,950	0.00	0	0.00	125,950	0.00	125,950	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	131,255	0.00	131,255	0.00	262,510	0.00	131,255	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,205	0.00	\$131,255	0.00	\$388,460	0.00	\$257,205	0.00

Additional troopers to be added based upon areas of responsibility and their increased calls for service.

Hwy Funded Vehicle Replacement - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
VEHICLE REPLACEMENT - 81530C														
Hwy Funded Vehicle Replacement - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00
OTHER FUNDS	0	0.00	0	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00	1,373,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,373,638	0.00	\$1,373,638	0.00	\$1,373,638	0.00	\$1,373,638	0.00	\$1,373,638	0.00
The Patrol's vehicle revolving fund is being depleted and Highway funds are needed to purchase needed vehicles.														

TOTAL - VEHICLE REPLACEMENT	\$13,115,119	0.00	\$13,080,704	0.00	\$14,454,342	0.00	\$14,711,547	0.00	\$13,935,597	0.00	\$14,842,802	0.00	\$14,711,547	0.00
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State Highway Patrol - Crime Labs, Section 8.115

Bk. 1 Page 374

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate removed all flexibility.

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	5,900,249	113.99	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00	6,727,094	116.00
GENERAL REVENUE	1,998,307	37.74	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00	2,556,049	45.00
FEDERAL FUNDS	79,347	1.55	117,789	2.00	117,789	2.00	117,789	2.00	117,789	2.00	117,789	2.00	117,789	2.00
OTHER FUNDS	3,822,595	74.70	4,053,256	69.00	4,053,256	69.00	4,053,256	69.00	4,053,256	69.00	4,053,256	69.00	4,053,256	69.00
EXPENSE & EQUIPMENT	2,767,210	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00	4,579,055	0.00
GENERAL REVENUE	428,200	0.00	961,293	0.00	961,293	0.00	961,293	0.00	961,293	0.00	961,293	0.00	961,293	0.00
FEDERAL FUNDS	415,519	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	1,923,491	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	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	\$8,667,459	113.99	\$11,306,249	116.00	\$11,306,249	116.00	\$11,306,249	116.00	\$11,306,249	116.00	\$11,306,249	116.00	\$11,306,249	116.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,543	0.00	134,543	0.00	134,543	0.00	134,543	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,122	0.00	51,122	0.00	51,122	0.00	51,122	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,356	0.00	2,356	0.00	2,356	0.00	2,356	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
CRIME LABS - 81535C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,543	0.00	134,543	0.00	134,543	0.00	134,543	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,065	0.00	81,065	0.00	81,065	0.00	81,065	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,543	0.00	\$134,543	0.00	\$134,543	0.00	\$134,543	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

TOTAL - CRIME LABS	\$8,667,459	113.99	\$11,306,249	116.00	\$11,306,249	116.00	\$11,440,792	116.00	\$11,440,792	116.00	\$11,440,792	116.00	\$11,440,792	116.00
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State Highway Patrol - Academy, Section 8.120

Bk. 1 Page 389

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).

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 08.120														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,568,418	37.07	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00	1,659,780	35.00
GENERAL REVENUE	74,232	0.88	79,790	1.00	79,790	1.00	79,790	1.00	79,790	1.00	79,790	1.00	79,790	1.00
OTHER FUNDS	1,494,186	36.19	1,579,990	34.00	1,579,990	34.00	1,579,990	34.00	1,579,990	34.00	1,579,990	34.00	1,579,990	34.00
EXPENSE & EQUIPMENT	542,174	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	27,722	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	514,452	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	7,764	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	7,764	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	\$2,118,356	37.07	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00	\$2,454,168	35.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,399	0.00	33,399	0.00	33,399	0.00	33,399	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,803	0.00	31,803	0.00	31,803	0.00	31,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,399	0.00	\$33,399	0.00	\$33,399	0.00	\$33,399	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040

PERSONAL SERVICES	0	0.00	0	0.00	10,128	0.00	10,128	0.00	10,128	0.00	10,128	0.00	10,128	0.00
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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120														
SHP ACADEMY - 81540C														
Salary Grid Adjustment - 1812040														
PERSONAL SERVICES	0	0.00	0	0.00	10,128	0.00	10,128	0.00	10,128	0.00	10,128	0.00	10,128	0.00
OTHER FUNDS	0	0.00	0	0.00	10,128	0.00	10,128	0.00	10,128	0.00	10,128	0.00	10,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,128	0.00	\$10,128	0.00	\$10,128	0.00	\$10,128	0.00	\$10,128	0.00
Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.														
TOTAL - SHP ACADEMY	\$2,118,356	37.07	\$2,454,168	35.00	\$2,464,296	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00

State Highway Patrol - Vehicle and Driver Safety, Section 8.125

Bk. 1 Page 399

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$34,400) (1.00 FTE) Highway Funds Personal Services to Administration section
Core Reallocation: \$33,225 (1.00 FTE) Highway Funds Personal Services in from Enforcement section

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate removed all flexibility.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00
OTHER FUNDS	10,256,352	309.30	10,992,522	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00	10,991,347	299.00
EXPENSE & EQUIPMENT	1,413,172	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
FEDERAL FUNDS	189,614	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	1,223,558	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	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	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,723,854	299.00	\$12,723,854	299.00	\$12,723,854	299.00	\$12,723,854	299.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	219,825	0.00	219,825	0.00	219,825	0.00	219,825	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	219,825	0.00	219,825	0.00	219,825	0.00	219,825	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,825	0.00	\$219,825	0.00	\$219,825	0.00	\$219,825	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$11,669,524	309.30	\$12,725,029	299.00	\$12,723,854	299.00	\$12,943,679	299.00	\$12,943,679	299.00	\$12,943,679	299.00	\$12,943,679	299.00
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.130

Bk. 1 Page 415

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	43,587	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	43,587	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	\$43,587	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
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TOTAL - REFUND UNUSED STICKERS	\$43,587	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 8.135

Bk. 1 Page 422

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reduction: (\$56,997) (1.00 FTE) Federal Fund Personal Services, fund switch position to Highway Funds
- Core Reallocation: (\$86,192) (3.00 FTE) Highway Fund Personal Services out to Administration section
- Core Reallocation: (\$157,547) (2.00 FTE) Highway Funds Personal Services out to Enforcement section
- Core Reallocation: (\$84,840) (3.00 FTE) Criminal Record System Fund out to Enforcement section

GOVERNOR:

No Changes

HOUSE:

- Core Reduction: (\$200,000) Highway Funds Expense & Equipment, excess authority

SENATE:

- Core Restoration: \$200,000 Highway Funds Expense & Equipment
- Core Reduction: (\$1,000,000) Federal Fund, excess authority
- Core Reduction: (\$1,000,000) Criminal Record Systems Fund, excess authority

CONFERENCE:

- Senate Position on Highway Funds
- House Position on Federal and Criminal Record Systems Funds

Language: Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate removed all flexibility.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	17,443,143	364.60	18,878,455	378.00	18,492,879	369.00	18,492,879	369.00	18,492,879	369.00	18,492,879	369.00	18,492,879	369.00
GENERAL REVENUE	564,869	9.85	592,411	10.00	592,411	10.00	592,411	10.00	592,411	10.00	592,411	10.00	592,411	10.00
FEDERAL FUNDS	223,992	4.26	471,899	8.00	414,902	7.00	414,902	7.00	414,902	7.00	414,902	7.00	414,902	7.00
OTHER FUNDS	16,654,282	350.49	17,814,145	360.00	17,485,566	352.00	17,485,566	352.00	17,485,566	352.00	17,485,566	352.00	17,485,566	352.00
EXPENSE & EQUIPMENT	20,449,320	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.00	27,013,464	0.00	25,213,464	0.00	27,213,464	0.00
GENERAL REVENUE	520,921	0.00	37,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00
FEDERAL FUNDS	1,059,233	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	3,307,948	0.00	4,307,948	0.00
OTHER FUNDS	18,869,166	0.00	22,868,294	0.00	22,868,294	0.00	22,868,294	0.00	22,668,294	0.00	21,868,294	0.00	22,868,294	0.00
PROGRAM-SPECIFIC	761,758	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	761,452	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	306	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	\$38,654,221	364.60	\$46,780,256	378.00	\$46,394,680	369.00	\$46,394,680	369.00	\$46,194,680	369.00	\$44,394,680	369.00	\$46,394,680	369.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	375,721	0.00	375,721	0.00	375,721	0.00	375,721	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,848	0.00	11,848	0.00	11,848	0.00	11,848	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,350	0.00	8,350	0.00	8,350	0.00	8,350	0.00

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	375,721	0.00	375,721	0.00	375,721	0.00	375,721	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	355,523	0.00	355,523	0.00	355,523	0.00	355,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,721	0.00	\$375,721	0.00	\$375,721	0.00	\$375,721	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040														
PERSONAL SERVICES	0	0.00	0	0.00	236,004	0.00	236,004	0.00	236,004	0.00	236,004	0.00	236,004	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,556	0.00	2,556	0.00	2,556	0.00	2,556	0.00	2,556	0.00
OTHER FUNDS	0	0.00	0	0.00	233,448	0.00	233,448	0.00	233,448	0.00	233,448	0.00	233,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$236,004	0.00	\$236,004	0.00	\$236,004	0.00	\$236,004	0.00	\$236,004	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

MSHP Additional Troopers - 1812055														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	306,090	0.00	173,020	0.00	479,110	0.00	306,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,070	0.00	0	0.00	133,070	0.00	133,070	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
MSHP Additional Troopers - 1812055														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	306,090	0.00	173,020	0.00	479,110	0.00	306,090	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	173,020	0.00	173,020	0.00	346,040	0.00	173,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$306,090	0.00	\$173,020	0.00	\$479,110	0.00	\$306,090	0.00
Additional troopers to be added based upon areas of responsibility and their increased calls for service.														

Security camera upgrade - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	924,194	0.00	924,194	0.00	924,194	0.00	924,194	0.00	924,194	0.00
OTHER FUNDS	0	0.00	0	0.00	924,194	0.00	924,194	0.00	924,194	0.00	924,194	0.00	924,194	0.00
TOTAL	\$0	0.00	\$0	0.00	\$924,194	0.00	\$924,194	0.00	\$924,194	0.00	\$924,194	0.00	\$924,194	0.00
Security cameras that will allow for remote monitoring and physical security of MSHP facilities statewide.														

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
Mobile Identification Device - 1812049														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	142,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	142,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$142,600	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mobile Identification Device Acquisition and Deployment to perform a roadside fingerprint search.														

Highway/Federal Fund Switch - 1812050														
PERSONAL SERVICES	0	0.00	0	0.00	56,997	1.00	56,997	1.00	56,997	1.00	56,997	1.00	56,997	1.00
OTHER FUNDS	0	0.00	0	0.00	56,997	1.00	56,997	1.00	56,997	1.00	56,997	1.00	56,997	1.00
TOTAL	\$0	0.00	\$0	0.00	\$56,997	1.00	\$56,997	1.00	\$56,997	1.00	\$56,997	1.00	\$56,997	1.00
This will switch an Information and Communications Technology Division position from federal to Highway funding. This person works on highway related grant funded projects and provides grant administration support.														

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
Digital Scanners for Vehicles - 1812051														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This is to upgrade the Patrol vehicle communication systems to a digital platform.														

Integrated Audio Recording Sol - 1812054														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Integrated Audio Recording Solution-This will consolidate the three different recording systems used by the MSHP and decrease risk of missed audio.														

TOTAL - SHP TECHNICAL SERVICE	\$38,654,221	364.60	\$46,780,256	378.00	\$48,104,475	370.00	\$48,493,686	370.00	\$48,160,616	370.00	\$46,666,706	370.00	\$48,493,686	370.00
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State Highway Patrol – Personal Equipment, Section 8.140

Bk. 1 Page 468

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 08.140														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	33,256	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	33,256	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	\$33,256	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
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TOTAL - HWY PTR PERSONAL EQUIPMENT	\$33,256	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 8.145

Bk. 1 Page 472

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
HP INSPECTION FUND TRANSFER - 85485C														
CORE														
FUND TRANSFERS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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TOTAL - HP INSPECTION FUND TRANSFER	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.150

Bk. 2 Page 477

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$755,949), (16.00 FTE), General Revenue Personal Services and (\$87,492) General Revenue Expense & Equipment, fund switch in NDI #1812131

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 25% flexibility between PS and E&E. House and Senate removed all flexibility.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	792,706	17.27	970,631	19.00	970,631	19.00	214,682	3.00	214,682	3.00	214,682	3.00	214,682	3.00
GENERAL REVENUE	698,933	15.11	755,949	16.00	755,949	16.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,149	0.29	102,110	0.00	102,110	0.00	102,110	0.00	102,110	0.00	102,110	0.00	102,110	0.00
OTHER FUNDS	78,624	1.87	112,572	3.00	112,572	3.00	112,572	3.00	112,572	3.00	112,572	3.00	112,572	3.00
EXPENSE & EQUIPMENT	148,936	0.00	183,980	0.00	183,980	0.00	96,488	0.00	96,488	0.00	96,488	0.00	96,488	0.00
GENERAL REVENUE	83,514	0.00	87,492	0.00	87,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,495	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	29,927	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	\$941,642	17.27	\$1,154,611	19.00	\$1,154,611	19.00	\$311,170	3.00	\$311,170	3.00	\$311,170	3.00	\$311,170	3.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,413	0.00	19,413	0.00	19,413	0.00	19,413	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,042	0.00	2,042	0.00	2,042	0.00	2,042	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,371	0.00	17,371	0.00	17,371	0.00	17,371	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,413	0.00	\$19,413	0.00	\$19,413	0.00	\$19,413	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

ATC DEDICATED FUNDING - 1812131

PERSONAL SERVICES	0	0.00	0	0.00	358,176	8.00	0	0.00	358,176	8.00	438,936	10.00	438,936	10.00
OTHER FUNDS	0	0.00	0	0.00	358,176	8.00	0	0.00	358,176	8.00	438,936	10.00	438,936	10.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
ALCOHOL & TOBACCO CONTROL - 82510C														
ATC DEDICATED FUNDING - 1812131														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	387,954	0.00	0	0.00	387,954	0.00	484,943	0.00	484,943	0.00
OTHER FUNDS	0	0.00	0	0.00	387,954	0.00	0	0.00	387,954	0.00	484,943	0.00	484,943	0.00
TOTAL	\$0	0.00	\$0	0.00	\$746,130	8.00	\$0	0.00	\$746,130	8.00	\$923,879	10.00	\$923,879	10.00
<p>SB373 creates the ATC fund which provides that 70% of license fees be deposited into it for the administration of the liquor control laws and prohibiting sales of tobacco to minors. ATC is requesting funding for 8 FTE (6 Agents, 1 District Supervisor and 1 Auditor) and the reopening of two district offices (SL and KC) to regulate the industry to ensure compliance with the liquor control and tobacco laws, including training on the laws.</p>														
ATC GR Fund Switch to ATC Fund - 1812132														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	755,949	16.00	755,949	16.00	755,949	16.00	755,949	16.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	755,949	16.00	755,949	16.00	755,949	16.00	755,949	16.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	87,492	0.00	87,492	0.00	87,492	0.00	87,492	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	87,492	0.00	87,492	0.00	87,492	0.00	87,492	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$843,441	16.00	\$843,441	16.00	\$843,441	16.00	\$843,441	16.00
Switches ATC GR Funding to ATC Fund.														
TOTAL - ALCOHOL & TOBACCO CONTROL	\$941,642	17.27	\$1,154,611	19.00	\$1,900,741	27.00	\$1,174,024	19.00	\$1,920,154	27.00	\$2,097,903	29.00	\$2,097,903	29.00

Division of Alcohol and Tobacco Control - Refunds, Section 8.155

Bk. 2 Page 508

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	12,700	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	12,700	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
TOTAL	\$12,700	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
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TOTAL - REFUND UNUSED STICKERS	\$12,700	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 8.160

Bk. 2 Page 514

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$116,082) General Revenue, (\$54,150) Elevator Safety Fund, and (\$18,050) Boiler and Pressure Vessels Safety Fund, FY16 NDI for equipment

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommended 5% flexibility from PS to E&E only for all funds in this section. House and Senate concurred.

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	2,719,520	67.82	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92	2,988,288	69.92
GENERAL REVENUE	1,939,048	48.55	2,127,161	50.92	2,127,161	50.92	2,127,161	50.92	2,127,161	50.92	2,127,161	50.92	2,127,161	50.92
OTHER FUNDS	780,472	19.27	861,127	19.00	861,127	19.00	861,127	19.00	861,127	19.00	861,127	19.00	861,127	19.00
EXPENSE & EQUIPMENT	438,018	0.00	483,839	0.00	295,557	0.00	295,557	0.00	295,557	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	304,088	0.00	298,399	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	133,930	0.00	185,440	0.00	113,240	0.00	113,240	0.00	113,240	0.00	113,240	0.00	113,240	0.00
PROGRAM-SPECIFIC	0	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	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,157,538	67.82	\$3,472,527	69.92	\$3,284,245	69.92	\$3,284,245	69.92	\$3,284,245	69.92	\$3,284,245	69.92	\$3,284,245	69.92

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,765	0.00	59,765	0.00	59,765	0.00	59,765	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,544	0.00	42,544	0.00	42,544	0.00	42,544	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,221	0.00	17,221	0.00	17,221	0.00	17,221	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,765	0.00	\$59,765	0.00	\$59,765	0.00	\$59,765	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Fire Inspection Program - 1812151														
PERSONAL SERVICES	0	0.00	0	0.00	108,612	3.00	0	0.00	108,612	3.00	108,612	3.00	108,612	3.00

Fire Safety –Fire Safe Cigarette, Section 8.165

Bk. 2 Page 557

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	11,266	0.35	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00
OTHER FUNDS	11,266	0.35	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00	20,605	0.00
EXPENSE & EQUIPMENT	9,963	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	9,963	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	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	412	0.00	412	0.00	412	0.00	412	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	412	0.00	412	0.00	412	0.00	412	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$412	0.00	\$412	0.00	\$412	0.00	\$412	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$21,229	0.35	\$30,809	0.00	\$30,809	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00
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Fire Safety - Firefighter Training, Section 8.170

Bk. 2 Page 565

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.170																
FIREFIGHTER TRAINING - 83015C																
CORE																
EXPENSE & EQUIPMENT	546,862	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00
GENERAL REVENUE	365,084	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	181,778	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	420,000	0.00
PROGRAM-SPECIFIC	22,741	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	22,741	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$569,603	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00

Firefighter Training - 1812153																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	38,000	0.00	38,000	0.00	38,000	0.00	38,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,000	0.00	38,000	0.00	38,000	0.00	38,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,000	0.00	\$38,000	0.00	\$38,000	0.00	\$38,000	0.00

Additional GR for firefighter training expenses.

TOTAL - FIREFIGHTER TRAINING	\$569,603	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00
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Veterans Commission - Administration, Section 8.175

Bk. 2 Page 572

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 25% flexibility between PS and E&E. House and Senate removed all flexibility.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	3,675,412	104.57	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46
OTHER FUNDS	3,675,412	104.57	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46	4,082,892	114.46
EXPENSE & EQUIPMENT	1,240,910	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	1,240,910	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	\$4,916,322	104.57	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,658	0.00	85,658	0.00	85,658	0.00	85,658	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,658	0.00	81,658	0.00	81,658	0.00	81,658	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,658	0.00	\$85,658	0.00	\$85,658	0.00	\$85,658	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Vets Service Officer Salary - 1812176														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175														
ADMIN & SERVICE TO VETERANS - 84505C														
Vets Service Officer Salary - 1812176														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Veterans' service officer salary realignment.														

TOTAL - ADMIN & SERVICE TO VETERANS	\$4,916,322	104.57	\$5,546,167	114.46	\$5,546,167	114.46	\$5,831,825	114.46	\$5,831,825	114.46	\$5,831,825	114.46	\$5,831,825	114.46
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Veterans Commission – World War I Memorial, Section 8.180

Bk. 2 Page 591

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
WORLD WAR I MEMORIAL - 84511C														
CORE														
EXPENSE & EQUIPMENT	100,000	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
OTHER FUNDS	100,000	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	\$100,000	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
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TOTAL - WORLD WAR I MEMORIAL	\$100,000	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

Veterans Commission – World War II Memorial, Section 8.185

Bk. 2 Page 596

All funds in this section are used to participate in the ongoing maintenance of the World War II Memorial in Washington D.C.

Legal Base: Section 301.3031 RSMo.

Funding Source: World War II Trust Fund

FY 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

SECTION VETOED BY THE GOVERNOR

Language: Senate added language breaking the appropriation out for even distribution to the National World War I Museum and Memorial, the Veterans Memorial Museum in St Louis, Missouri Honor Flights, and then Missouri Veterans History Project.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185														
WORLD WAR I MEMORIAL TRF - 84512C														
CORE														
PROGRAM-SPECIFIC	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
OTHER FUNDS	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00
<hr/>														
TOTAL - WORLD WAR I MEMORIAL TRF	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00

Veterans Commission – Veterans Service Officer Programs, Section 8.190

Bk. 2 Page 601

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
VETERANS SVS OFFICER PROGRAM - 84506C														
CORE														
PROGRAM-SPECIFIC	1,393,284	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	1,393,284	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	\$1,393,284	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
<hr/>														
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,393,284	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 8.195

Bk. 2 Page 610

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 25% flexibility between PS and E&E. House and Senate removed all flexibility.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48
OTHER FUNDS	49,363,648	1,590.00	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48	52,402,898	1,639.48
EXPENSE & EQUIPMENT	22,781,928	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00	22,918,226	0.00
GENERAL REVENUE	7,760,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	15,021,928	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	608,618	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	608,618	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
TOTAL	\$72,754,194	1,590.00	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$76,595,524	1,639.48	\$76,595,524	1,639.48

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,048,058	0.00	1,048,058	0.00	1,048,058	0.00	1,048,058	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,048,058	0.00	1,048,058	0.00	1,048,058	0.00	1,048,058	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048,058	0.00	\$1,048,058	0.00	\$1,048,058	0.00	\$1,048,058	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Routine Nursing Home Care-FCOC - 1812175

EXPENSE & EQUIPMENT	0	0.00	0	0.00	545,149	0.00	545,149	0.00	545,149	0.00	545,149	0.00	545,149	0.00
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Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
VETERANS HOMES - 84507C														
Routine Nursing Home Care-FCOC - 1812175														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	545,149	0.00	545,149	0.00	545,149	0.00	545,149	0.00	545,149	0.00
OTHER FUNDS	0	0.00	0	0.00	545,149	0.00	545,149	0.00	545,149	0.00	545,149	0.00	545,149	0.00
TOTAL	\$0	0.00	\$0	0.00	\$545,149	0.00	\$545,149	0.00	\$545,149	0.00	\$545,149	0.00	\$545,149	0.00

The VA requires the Veterans Homes to pay for services that meet the definition of "routine nursing home care", as outlined in VA Regulations (38 CFR Part 51). These services became new expenditures in FY 2014.

Food and Medical Inflation - 1812180														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	273,563	0.00	273,563	0.00	273,563	0.00	273,563	0.00	273,563	0.00
OTHER FUNDS	0	0.00	0	0.00	273,563	0.00	273,563	0.00	273,563	0.00	273,563	0.00	273,563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$273,563	0.00	\$273,563	0.00	\$273,563	0.00	\$273,563	0.00	\$273,563	0.00

Inflation has not been funded since FY 2010. This request was calculated using a 2% increase for food and medical supplies and services.

TOTAL - VETERANS HOMES	\$72,754,194	1,590.00	\$76,595,524	1,639.48	\$77,414,236	1,639.48	\$78,462,294	1,639.48	\$78,462,294	1,639.48	\$78,462,294	1,639.48	\$78,462,294	1,639.48
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Veterans' Home- Overtime, Section 8.195

Bk. 2 Page 643

This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

FY 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
OTHER FUNDS	1,564,436	52.19	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00	1,572,932	0.00
TOTAL	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,450	0.00	31,450	0.00	31,450	0.00	31,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,450	0.00	31,450	0.00	31,450	0.00	31,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,450	0.00	\$31,450	0.00	\$31,450	0.00	\$31,450	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - VETERANS HOMES OVERTIME	\$1,564,436	52.19	\$1,572,932	0.00	\$1,572,932	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00
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Veterans' Home VCCITF Transfer - Section 8.200

Bk. 2 Page 650

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	4,750,000	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	4,750,000	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	\$4,750,000	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
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TOTAL - VETERANS HOMES-TRANSFER	\$4,750,000	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 8.205

Bk. 2 Page 655

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00
OTHER FUNDS	13,818,772	235.15	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00	14,455,898	239.00
EXPENSE & EQUIPMENT	1,325,659	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	1,325,659	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	\$15,144,431	235.15	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00	\$16,238,727	239.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	290,671	0.00	290,671	0.00	290,671	0.00	290,671	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	290,671	0.00	290,671	0.00	290,671	0.00	290,671	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$290,671	0.00	\$290,671	0.00	\$290,671	0.00	\$290,671	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Salary Grid Adjustment - 1812040														
PERSONAL SERVICES	0	0.00	0	0.00	77,616	0.00	77,616	0.00	77,616	0.00	77,616	0.00	77,616	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
GAMING COMM-GAMING DIVISION - 85002C														
Salary Grid Adjustment - 1812040														
PERSONAL SERVICES	0	0.00	0	0.00	77,616	0.00	77,616	0.00	77,616	0.00	77,616	0.00	77,616	0.00
OTHER FUNDS	0	0.00	0	0.00	77,616	0.00	77,616	0.00	77,616	0.00	77,616	0.00	77,616	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,616	0.00	\$77,616	0.00	\$77,616	0.00	\$77,616	0.00	\$77,616	0.00

Salary parity. Funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

TOTAL - GAMING COMM-GAMING DIVISION	\$15,144,431	235.15	\$16,238,727	239.00	\$16,316,343	239.00	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00
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Gaming-Fringe Benefits, Section 8.210

Bk. 2 Page 666

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: The Department requests and the Governor recommended an "E" on the Gaming Commission Fund. House and Senate concurred.

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	5,835,992	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	5,835,992	0.00	6,605,754E	0.00	6,605,754E	0.00	6,605,754E	0.00	6,605,754E	0.00	6,605,754E	0.00	6,605,754E	0.00
EXPENSE & EQUIPMENT	197,914	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	197,914	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00
TOTAL	\$6,033,906	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
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TOTAL - GAMING COMM-FRINGS	\$6,033,906	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

Gaming-Refunds, Section 8.215

Bk. 2 Page 671

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	150	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	150	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	\$150	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
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TOTAL - GAMING DIVISION-REFUNDS	\$150	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 8.220

Bk. 2 Page 676

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220														
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	5,000	0.00	5,000	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
<hr/>														
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 8.225

Bk. 2 Page 681

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
HORSE RACING-BREEDERS FUND - 85090C														
CORE														
EXPENSE & EQUIPMENT	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	5,000	0.00	5,000	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
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TOTAL - HORSE RACING-BREEDERS FUND	\$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 Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.230

Bk. 2 Page 686

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
OTHER FUNDS	25,137,609	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
<hr/>														
TOTAL - VET COMM CI TRUST-TRANSFER	\$25,137,609	0.00	\$32,000,000	0.00	\$32,000,000	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 8.235

Bk. 2 Page 691

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
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
<hr/>														
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 8.240

Bk. 2 Page 696

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 2016 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
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
<hr/>														
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 Compulsive Gamblers Fund - Section 8.245

Bk. 2 Page 701

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00
OTHER FUNDS	80,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00	289,850	0.00
TOTAL	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00
<hr/>														
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$80,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00

Adjutant General-Administration, Section 8.250

Bk. 3 Page 706

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 1% flexibility between PS and E&E. House and Senate removed all flexibility.

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
A G ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	992,070	22.97	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48
GENERAL REVENUE	992,070	22.97	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48	1,032,632	29.48
EXPENSE & EQUIPMENT	166,941	0.00	245,133	0.00	245,133	0.00	245,133	0.00	245,133	0.00	245,133	0.00	245,133	0.00
GENERAL REVENUE	121,380	0.00	125,133	0.00	125,133	0.00	125,133	0.00	125,133	0.00	125,133	0.00	125,133	0.00
FEDERAL FUNDS	45,561	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$1,159,011	22.97	\$1,277,765	29.48	\$1,277,765	29.48	\$1,277,765	29.48	\$1,277,765	29.48	\$1,277,765	29.48	\$1,277,765	29.48

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,653	0.00	20,653	0.00	20,653	0.00	20,653	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,653	0.00	20,653	0.00	20,653	0.00	20,653	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,653	0.00	\$20,653	0.00	\$20,653	0.00	\$20,653	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Replace Fed Drug Forfeiture Fd - 1812041														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
A G ADMINISTRATION - 85410C														
Replace Fed Drug Forfeiture Fd - 1812041														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
Replacement of federal drug forfeiture funds.														

TOTAL - A G ADMINISTRATION	\$1,159,011	22.97	\$1,277,765	29.48	\$1,277,765	29.48	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48
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Adjutant General - Guard Trust Program, Section 8.255

Bk. 3 Page 719

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
NATIONAL GUARD TRUST FUND - 85431C														
CORE														
PERSONAL SERVICES	1,154,060	39.94	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40
OTHER FUNDS	1,154,060	39.94	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40	1,266,104	42.40
EXPENSE & EQUIPMENT	4,206,042	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00
GENERAL REVENUE	1,713,798	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00
OTHER FUNDS	2,492,244	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$5,360,102	39.94	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,321	0.00	25,321	0.00	25,321	0.00	25,321	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,321	0.00	25,321	0.00	25,321	0.00	25,321	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,321	0.00	\$25,321	0.00	\$25,321	0.00	\$25,321	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

AG Tuition Assistance Shortfal - 1812302

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255														
NATIONAL GUARD TRUST FUND - 85431C														
AG Tuition Assistance Shortfal - 1812302														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00
Funding need due to increasing cost per credit hour to \$202 and increase of 3.2% in soldier/airmen participation in tuition assistance program.														

TOTAL - NATIONAL GUARD TRUST FUND	\$5,360,102	39.94	\$7,446,308	42.40	\$7,446,308	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40
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Adjutant General – Veterans Recognition Program, Section 8.260

Bk. 3 Page 735

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	78,385	2.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00
OTHER FUNDS	78,385	2.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00	93,390	3.00
EXPENSE & EQUIPMENT	8,616	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	8,616	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	\$87,001	2.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,868	0.00	1,868	0.00	1,868	0.00	1,868	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,868	0.00	1,868	0.00	1,868	0.00	1,868	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,868	0.00	\$1,868	0.00	\$1,868	0.00	\$1,868	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

OTAG Vets Recognition Medals - 1812303														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
VETS RECOGNITION PROGRAM - 85432C														
OTAG Vets Recognition Medals - 1812303														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
One-time increase to Veterans' Recognition Program to add medals of recognition for veterans of the Afghanistan and Iraq wars.														

TOTAL - VETS RECOGNITION PROGRAM	\$87,001	2.00	\$230,122	3.00	\$230,122	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00
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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
VETS RECOGNITION TRF - 85433C														
CORE														
FUND TRANSFERS	0	0.00	150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$150	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														
TOTAL - VETS RECOGNITION TRF	\$0	0.00	\$150	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Adjutant General - Field Support, Section 8.265

Bk. 3 Page 753

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requested and Governor recommended 1% flexibility between PS and E&E. House and Senate removed all flexibility.

Committee Markup Annual

HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	666,287	31.69	795,247	40.37	795,247	40.37	795,247	40.37	795,247	40.37	795,247	40.37	795,247	40.37
GENERAL REVENUE	666,287	31.69	695,358	36.72	695,358	36.72	695,358	36.72	695,358	36.72	695,358	36.72	695,358	36.72
FEDERAL FUNDS	0	0.00	99,889	3.65	99,889	3.65	99,889	3.65	99,889	3.65	99,889	3.65	99,889	3.65
EXPENSE & EQUIPMENT	1,463,096	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00	1,700,634	0.00
GENERAL REVENUE	1,368,881	0.00	1,602,217	0.00	1,602,217	0.00	1,602,217	0.00	1,602,217	0.00	1,602,217	0.00	1,602,217	0.00
FEDERAL FUNDS	94,215	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL	\$2,129,383	31.69	\$2,495,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,905	0.00	15,905	0.00	15,905	0.00	15,905	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,907	0.00	13,907	0.00	13,907	0.00	13,907	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,998	0.00	1,998	0.00	1,998	0.00	1,998	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,905	0.00	\$15,905	0.00	\$15,905	0.00	\$15,905	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

OTAG/MONG Bridgeton Armory - 1812301														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 FIELD SUPPORT - 85420C														
OTAG/MONG Bridgeton Armory - 1812301														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00	139,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$139,000	0.00	\$139,000	0.00	\$139,000	0.00	\$139,000	0.00	\$139,000	0.00
Utilities for new facility in Bridgeton, MO.														
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TOTAL - A G FIELD SUPPORT	\$2,129,383	31.69	\$2,495,881	40.37	\$2,634,881	40.37	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37

Adjutant General - Armory Rentals, Section 8.270

Bk. 3 Page 768

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
A G ARMORY RENTALS - 85430C														
CORE														
EXPENSE & EQUIPMENT	12,210	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	12,210	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	\$12,210	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
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TOTAL - A G ARMORY RENTALS	\$12,210	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 8.275

Bk. 3 Page 775

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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HB 2008 - DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275														
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	36,805	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	36,805	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	\$36,805	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	\$36,805	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
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Adjutant General – Training Site Revolving Fund, Section 8.280

Bk. 3 Page 783

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	246,745	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	246,745	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	\$246,745	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	\$246,745	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
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Adjutant General - Contract Services Program, Section 8.285

Bk. 3 Page 790

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$3,000,000) Federal Funds, excess authority

CONFERENCE:

Senate Position

Language: Department requested and Governor recommended an "E" on the Federal Funds appropriation. House and Senate removed the "E."
Department requested and Governor recommended 1% flexibility between PS and E&E. House and Senate removed all flexibility.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	8,550,626	256.98	12,898,700	327.80	12,898,700	327.80	12,898,700	327.80	12,898,700	327.80	10,898,700	327.80	10,898,700	327.80
GENERAL REVENUE	416,290	12.59	433,642	12.16	433,642	12.16	433,642	12.16	433,642	12.16	433,642	12.16	433,642	12.16
FEDERAL FUNDS	8,134,336	244.39	12,444,986	314.72	12,444,986	314.72	12,444,986	314.72	12,444,986	314.72	10,444,986	314.72	10,444,986	314.72
OTHER FUNDS	0	0.00	20,072	0.92	20,072	0.92	20,072	0.92	20,072	0.92	20,072	0.92	20,072	0.92
EXPENSE & EQUIPMENT	9,582,441	0.00	14,195,254	0.00	14,195,254	0.00	14,195,254	0.00	14,195,254	0.00	13,195,254	0.00	13,195,254	0.00
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00
FEDERAL FUNDS	9,082,045	0.00	13,501,556	0.00	13,501,556 E	0.00	13,501,556 E	0.00	13,501,556	0.00	12,501,556	0.00	12,501,556	0.00
OTHER FUNDS	481,216	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00
PROGRAM-SPECIFIC	134,266	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
FEDERAL FUNDS	134,266	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	\$18,267,333	256.98	\$29,261,515	327.80	\$29,261,515	327.80	\$29,261,515	327.80	\$29,261,515	327.80	\$26,261,515	327.80	\$26,261,515	327.80

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	257,980	0.00	257,980	0.00	257,980	0.00	257,980	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,675	0.00	8,675	0.00	8,675	0.00	8,675	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	248,903	0.00	248,903	0.00	248,903	0.00	248,903	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
CONTRACT SERVICES - 85442C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	257,980	0.00	257,980	0.00	257,980	0.00	257,980	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	402	0.00	402	0.00	402	0.00	402	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,980	0.00	\$257,980	0.00	\$257,980	0.00	\$257,980	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

TOTAL - CONTRACT SERVICES	\$18,267,333	256.98	\$29,261,515	327.80	\$29,261,515	327.80	\$29,519,495	327.80	\$29,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80
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Adjutant General - Air Search & Rescue, Section 8.290

Bk. 3 Page 803

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290														
A G AIR SEARCH & RESCUE - 85445C														
CORE														
EXPENSE & EQUIPMENT	11,156	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00
GENERAL REVENUE	11,156	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00	17,501	0.00
TOTAL	\$11,156	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00
<hr/>														
TOTAL - A G AIR SEARCH & RESCUE	\$11,156	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00

State Emergency Management Agency - Administration, Section 8.295

Bk. 3 Page 811

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: \$237,467 Federal Fund Personal Services from SEMA Grants section to better align authority to anticipated expenditures

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	3,660,035	78.27	4,107,876	93.49	4,107,876	93.49	4,345,343	93.49	4,345,343	93.49	4,345,343	93.49	4,345,343	93.49
GENERAL REVENUE	1,250,715	25.73	1,258,532	35.75	1,258,532	35.75	1,258,532	35.75	1,258,532	35.75	1,258,532	35.75	1,258,532	35.75
FEDERAL FUNDS	2,260,613	48.28	2,689,853	53.74	2,689,853	53.74	2,927,320	53.74	2,927,320	53.74	2,927,320	53.74	2,927,320	53.74
OTHER FUNDS	148,707	4.26	159,491	4.00	159,491	4.00	159,491	4.00	159,491	4.00	159,491	4.00	159,491	4.00
EXPENSE & EQUIPMENT	972,255	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00
GENERAL REVENUE	192,073	0.00	197,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00
FEDERAL FUNDS	725,887	0.00	918,007	0.00	918,007	0.00	918,007	0.00	918,007	0.00	918,007	0.00	918,007	0.00
OTHER FUNDS	54,295	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00
PROGRAM-SPECIFIC	34,749	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GENERAL REVENUE	4,198	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	28,020	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	2,531	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$4,667,039	78.27	\$5,373,974	93.49	\$5,373,974	93.49	\$5,611,441	93.49	\$5,611,441	93.49	\$5,611,441	93.49	\$5,611,441	93.49

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,782	0.00	87,782	0.00	87,782	0.00	87,782	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,173	0.00	25,173	0.00	25,173	0.00	25,173	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	59,418	0.00	59,418	0.00	59,418	0.00	59,418	0.00

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
A G SEMA - 85450C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,782	0.00	87,782	0.00	87,782	0.00	87,782	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,191	0.00	3,191	0.00	3,191	0.00	3,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,782	0.00	\$87,782	0.00	\$87,782	0.00	\$87,782	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

Faith-Based Coordinator - 1812403

PERSONAL SERVICES	0	0.00	0	0.00	51,096	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,548	0.50	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	25,548	0.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,496	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Emergency Human Services (EHS) coordinates and provides essential services for disaster survivors. One of the most critical function for disaster survivors is Disaster Case Management. This position would allow the beginning of piloting of a region-based system of collaboration between SEMA, faith-based organizations (FBOs) and non-governmental organizations (NGOs) to provide case management after disasters.

Nuclear Power Plant Fed Auth - 1812402

PERSONAL SERVICES	0	0.00	0	0.00	43,488	0.00	43,488	0.00	43,488	0.00	43,488	0.00	43,488	0.00
FEDERAL FUNDS	0	0.00	0	0.00	43,488	0.00	43,488	0.00	43,488	0.00	43,488	0.00	43,488	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,828	0.00	17,828	0.00	17,828	0.00	17,828	0.00	17,828	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
A G SEMA - 85450C														
Nuclear Power Plant Fed Auth - 1812402														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,828	0.00	17,828	0.00	17,828	0.00	17,828	0.00	17,828	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,828	0.00	17,828	0.00	17,828	0.00	17,828	0.00	17,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$61,316	0.00	\$61,316	0.00	\$61,316	0.00	\$61,316	0.00	\$61,316	0.00
<p>The FEMA REP Program Manual included a new requirement for a practical exercise/training for responders within the 50 mile radius of each nuclear facility. In order to address this, there is a need to add a dedicated staff member for the training, exercise and evaluation of the ingestion pathway areas to ensure the state is emergency ready in the unlikely event a release should occur.</p>														
TOTAL - A G SEMA	\$4,667,039	78.27	\$5,373,974	93.49	\$5,501,786	94.49	\$5,760,539	93.49	\$5,760,539	93.49	\$5,760,539	93.49	\$5,760,539	93.49

Taskforce 1 Support, Section 8.296

Bk. X Page XXX

This section provides funding to support the in-state deployments and training for Missouri Taskforce 1.

Legal Base:

Funding Source: General Revenue

FY 2016 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

No Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

Senate Position

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.296														
TASKFORCE 1 FUNDING - 85452C														
TASKFORCE 1 FUNDING - 1812405														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00
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TOTAL - TASKFORCE 1 FUNDING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00

State Emergency Management Agency - MERC Distributions, Section 8.300

Bk. 3 Page 839

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	452,991	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
FEDERAL FUNDS	452,991	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC	487,625	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
FEDERAL FUNDS	30,270	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS	457,355	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	\$940,616	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
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TOTAL - MERC DISTRIBUTIONS	\$940,616	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

State Emergency Management Agency – GRANTS, Section 8.305

Bk. 3 Page 849

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 2016 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$267,467) Federal Fund Program Distribution to SEMA Administration section

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	1,951,524	13.21	56,833	0.00	56,833	0.00	56,833	0.00	56,833	0.00	56,833	0.00	56,833	0.00
GENERAL REVENUE	1,655,775	5.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	295,749	7.49	56,833	0.00	56,833 E	0.00	56,833 E	0.00	56,833	0.00	56,833	0.00	56,833	0.00
EXPENSE & EQUIPMENT	5,179,330	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
GENERAL REVENUE	2,534,448	0.00	166,016	0.00	166,016 E	0.00	166,016 E	0.00	166,016	0.00	166,016	0.00	166,016	0.00
FEDERAL FUNDS	2,644,882	0.00	3,223,742	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	138,600,549	0.00	125,557,493	0.00	125,557,493	0.00	125,320,026	0.00	125,320,026	0.00	125,320,026	0.00	125,320,026	0.00
GENERAL REVENUE	6,796,190	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	131,804,359	0.00	109,724,500	0.00	109,724,500 E	0.00	109,487,033 E	0.00	109,487,033	0.00	109,487,033	0.00	109,487,033	0.00
TOTAL	\$145,731,403	13.21	\$129,004,084	0.00	\$129,004,084	0.00	\$128,766,617	0.00	\$128,766,617	0.00	\$128,766,617	0.00	\$128,766,617	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,137	0.00	1,137	0.00	1,137	0.00	1,137	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,137 E	0.00	1,137	0.00	1,137	0.00	1,137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,137	0.00	\$1,137	0.00	\$1,137	0.00	\$1,137	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

SEMA Flooding - 1812404														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305														
SEMA GRANT - 85455C														
SEMA Flooding - 1812404														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000E	0.00	3,000,000	0.00	0	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00	\$1,500,000	0.00
Increase for costs of flooding disaster.														

TOTAL - SEMA GRANT	\$145,731,403	13.21	\$129,004,084	0.00	\$129,004,084	0.00	\$131,767,754	0.00	\$131,767,754	0.00	\$128,767,754	0.00	\$130,267,754	0.00
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