

FISCAL YEAR 2018

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

Vetoed: None

99th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

Bk. 1 Page 9

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reduction: (\$5,000,000) Federal Fund, decreasing federal grants
- Core Reallocation: (\$1,916) General Revenue Program-Specific Distribution to \$1,601 Personal Services & \$315 Expense and Equipment, to reflect planned expenditures
- Core Reallocation: (\$150,000) General Revenue Program-Specific Distribution, (\$45,192) Personal Services, and (1.00) FTE to SEMA for a Fire Mutual Aid Coordinator & PHEP Grant Increase

GOVERNOR:

- One-Time Reduction: (\$53,185) General Revenue

HOUSE:

- Core Transfer: (\$4,737) General Revenue & (0.25 FTE) to the Office of Administration for the Governor’s Constituent Services staff.
- Core Transfer: (\$1,000) General Revenue to the Office of Administration for a federal contractor.
- Core Transfer: (\$12,440) General Revenue to the Office of Administration for the new Chief Operating Officer position.

SENATE:

- Core Transfer: (\$110,722) Federal PS, (\$13,813) Federal E&E, & (3.00) Federal FTE to Dept of Social Services as administrative staff for VOCA Grants.

CONFERENCE:

- No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. Governor also recommended up to three percent (3%) of multi-jurisdictional drug taskforce funding be allowed for grant administration. The House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	2,859,732	62.63	3,720,831	69.80	3,677,240	68.80	3,677,240	68.80	3,660,063	68.55	3,549,291	65.55	3,549,291	65.55
GENERAL REVENUE	889,101	16.62	1,012,605	20.22	1,014,206	20.22	1,014,206	20.22	997,029	19.97	997,029	19.97	997,029	19.97
FEDERAL FUNDS	1,450,235	31.35	2,078,791	35.72	2,033,599	34.72	2,033,599	34.72	2,033,599	34.72	1,922,827	31.72	1,922,827	31.72
OTHER FUNDS	520,396	14.66	629,435	13.86	629,435	13.86	629,435	13.86	629,435	13.86	629,435	13.86	629,435	13.86
EXPENSE & EQUIPMENT	2,530,831	0.00	3,805,689	0.00	3,806,004	0.00	3,752,819	0.00	3,751,819	0.00	3,738,006	0.00	3,738,006	0.00
GENERAL REVENUE	117,232	0.00	152,803	0.00	153,118	0.00	153,118	0.00	152,118	0.00	152,118	0.00	152,118	0.00
FEDERAL FUNDS	410,923	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00	1,358,391	0.00	1,344,578	0.00	1,344,578	0.00
OTHER FUNDS	2,002,676	0.00	2,294,495	0.00	2,294,495	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00
PROGRAM-SPECIFIC	14,832,532	0.00	25,884,465	0.00	20,732,549	0.00	20,732,549	0.00	20,732,549	0.00	20,732,549	0.00	20,732,549	0.00
GENERAL REVENUE	1,414,455	0.00	1,849,865	0.00	1,847,949	0.00	1,847,949	0.00	1,847,949	0.00	1,847,949	0.00	1,847,949	0.00
FEDERAL FUNDS	13,418,077	0.00	24,033,600	0.00	18,883,600	0.00	18,883,600	0.00	18,883,600	0.00	18,883,600	0.00	18,883,600	0.00
OTHER FUNDS	0	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	\$20,223,095	62.63	\$33,410,985	69.80	\$28,215,793	68.80	\$28,162,608	68.80	\$28,144,431	68.55	\$28,019,846	65.55	\$28,019,846	65.55

Interop Staff - Fund Switch - 1812001														
PERSONAL SERVICES	0	0.00	0	0.00	156,678	3.00	150,144	4.00	150,144	4.00	150,144	4.00	150,144	4.00
GENERAL REVENUE	0	0.00	0	0.00	156,678	3.00	150,144	4.00	150,144	4.00	150,144	4.00	150,144	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,880	0.00	22,660	0.00	22,660	0.00	22,660	0.00	22,660	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Interop Staff - Fund Switch - 1812001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,880	0.00	22,660	0.00	22,660	0.00	22,660	0.00	22,660	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,880	0.00	22,660	0.00	22,660	0.00	22,660	0.00	22,660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$171,558	3.00	\$172,804	4.00	\$172,804	4.00	\$172,804	4.00	\$172,804	4.00
This fund switch will allow the Missouri Interoperability Center to continue to support local agencies throughout FY2018.														

POST Staff - 1812003														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,290	3.00	115,290	3.00	115,290	3.00	115,290	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	115,290	3.00	115,290	3.00	115,290	3.00	115,290	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	29,205	0.00	29,205	0.00	29,205	0.00	29,205	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,205	0.00	29,205	0.00	29,205	0.00	29,205	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,495	3.00	\$144,495	3.00	\$144,495	3.00	\$144,495	3.00

Funding for a Basic Training Coordinator, Continuing Education Coordinator, and a Clerk who will help the peace officers around the state with the new training requirements. The positions will allow POST to ensure that training provided meets established standards and the proper record keeping for continuing education hours.

Victims of Crime Act Staff - 1812004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00	0	0.00	0	0.00

Committee Markup Annual			DEPARTMENT OF PUBLIC SAFETY										Regular House Bills		
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005															
DIRECTOR - ADMIN - 81313C															
Victims of Crime Act Staff - 1812004															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$149,041	3.00	\$149,041	3.00	\$0	0.00	\$0	0.00
The Victims of Crime Act (VOCA) grant increased from \$8.7 to \$36.7 million for FFY16. Additional FTE are needed to cover the workload and more efficiently award the grants to local entities such as domestic violence shelters.															

Office of Director-Information Technology Services for Criminal Records System - New Decision Item, Section 8.006

Bk. X Page XX

This section provides funding for staff for criminal records services to the Missouri State Highway Patrol and to local law enforcement.

Legal Base:
Funding Source: Criminal Record System Fund
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

Core Transfer: \$193,372 & 4.00 FTE Criminal Record System Fund from HWP Crime Lab section 8.130.

SENATE:

Core Transfer: (\$193,372) & (4.00) FTE Criminal Record System Fund back to HWP Crime Lab section 8.130.

Core Transfer: \$1,945,000 Criminal Record System Fund in from HWP Tech Services section 8.150.

CONFERENCE:

Senate Position

Committee Markup Annual

Committee Markup Annual															DEPARTMENT OF PUBLIC SAFETY															Regular House Bills	
															FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED				
															DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 08.006																															
INFO TECH SERVICES - 81317C																															
CORE																															
PERSONAL SERVICES															0	0.00	0	0.00	0	0.00	0	0.00	190,797	4.00	0	0.00	0	0.00			
OTHER FUNDS															0	0.00	0	0.00	0	0.00	0	0.00	190,797	4.00	0	0.00	0	0.00			
EXPENSE & EQUIPMENT															0	0.00	0	0.00	0	0.00	0	0.00	2,575	0.00	1,945,000	0.00	1,945,000	0.00			
OTHER FUNDS															0	0.00	0	0.00	0	0.00	0	0.00	2,575	0.00	1,945,000	0.00	1,945,000	0.00			
TOTAL															\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$193,372	4.00	\$1,945,000	0.00	\$1,945,000	0.00			
TOTAL - INFO TECH SERVICES																	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$193,372	4.00	\$1,945,000	0.00	\$1,945,000	0.00	

This section provides funding for enhanced security for the State Capitol Building.

Legal Base:
Funding Source: General Revenue
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

New Decision Item Recommendation

HOUSE:

New Decision Item NOT Recommended

SENATE:

New Decision Item NOT Recommended

CONFERENCE:

New Decision Item NOT Recommended

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
CAPITOL SECURITY - 81320C														
Capitol Security - 1812006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Capitol security operations.														
TOTAL - CAPITOL SECURITY	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-Blue Alert System - New Decision Item, Section 8.015

Bk. 1 Page 59

This section provides funding for alert systems development and maintenance. Alert systems include the current Amber Alert system and the creation of a new Blue Alert System.

Legal Base:

Funding Source: General Revenue

FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

New Decision Item Recommendation

HOUSE:

New Decision Item Recommended

SENATE:

New Decision Item Recommended

CONFERENCE:

New Decision Item Recommended

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015														
BLUE ALERT SYSTEM - 81325C														
Blue Alert System - 1812007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
For alert systems development and maintenance.														
TOTAL - BLUE ALERT SYSTEM	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.020

Bk. 1 Page 65

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 2017 Withholdings: (\$1,000,000) General Revenue - At-Risk Education Pilot Program *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$1,000,000) General Revenue, FY 2017 withhold

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020														
JUV. JUSTICE DELINQUENCY PREV - 81335C														
CORE														
EXPENSE & EQUIPMENT	26,407	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	26,407	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	1,470,296	0.00	1,700,000	0.00	1,700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GENERAL REVENUE	970,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,296	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$1,496,703	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$1,496,703	0.00	\$1,722,492	0.00	\$1,722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
JUV JUSTICE ACCTABILITY GRANT - 81336C														
CORE														
EXPENSE & EQUIPMENT	240	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
FEDERAL FUNDS	240	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC	262,966	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
FEDERAL FUNDS	262,966	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	\$263,206	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00
TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$263,206	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00	\$100,300	0.00

This section provides funding for a Neighborhood Watch Program located in a city not within a county.

Legal Base:

Funding Source: General Revenue

FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

New Decision Item Recommendation

SENATE:

New Decision Item Recommendation, with an additional \$250,000 General Revenue

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 08.027														
NEIGHBORHOOD WATCH - 81338C														
Neighborhood Watch - 1812010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	475,000	0.00	475,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	475,000	0.00	475,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$475,000	0.00	\$475,000	0.00
For a neighborhood watch program to be located in a city not within a county.														
TOTAL - NEIGHBORHOOD WATCH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$475,000	0.00	\$475,000	0.00

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$570,000) Federal Program-Specific Distribution, reduction in federal grant

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030														
NARCOTICS CONTROL ASSISTANCE - 81339C														
CORE														
EXPENSE & EQUIPMENT	5,883	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,883	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	3,736,695	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00
FEDERAL FUNDS	3,736,695	0.00	5,080,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00	4,510,000	0.00
TOTAL	\$3,742,578	0.00	\$5,080,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$3,742,578	0.00	\$5,080,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00	\$4,510,000	0.00

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 2017 Withholdings: (\$1,630,000)–CCW Issuance Grants, (\$1,000,000)–Jail Mgmt System, (\$2,500,000)–Multimodal Biometric ID System. All General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$5,130,000) General Revenue, FY 2017 withhold

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035														
MOSMART - 81360C														
CORE														
PROGRAM-SPECIFIC	4,320,380	0.00	12,330,000	0.00	12,330,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GENERAL REVENUE	0	0.00	5,130,000	0.00	5,130,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,320,380	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	\$4,320,380	0.00	\$12,330,000	0.00	\$12,330,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
TOTAL - MOSMART	\$4,320,380	0.00	\$12,330,000	0.00	\$12,330,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$20,200) Personal Services & (\$1,500) Expense & Equipment General Revenue to Program-Specific Distribution, to reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended up to five percent (5%) of funding be allowed for grant administration. The House and Senate recommended three percent (3%). The House and Senate also added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040														
INTERNET SEX CRIMES TSF GRANTS - 81356C														
CORE														
PERSONAL SERVICES	17,003	0.43	35,700	0.00	15,500	0.00	15,500	0.00	15,500	0.00	15,500	0.00	15,500	0.00
GENERAL REVENUE	17,003	0.43	35,700	0.00	15,500	0.00	15,500	0.00	15,500	0.00	15,500	0.00	15,500	0.00
EXPENSE & EQUIPMENT	9,167	0.00	10,000	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
GENERAL REVENUE	9,167	0.00	10,000	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
PROGRAM-SPECIFIC	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00
GENERAL REVENUE	1,406,861	0.00	1,455,000	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00	1,476,700	0.00
TOTAL	\$1,433,031	0.43	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00	\$1,500,700	0.00
Cyber Crimes Task Force Grant - 1812002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,000	0.00	507	0.00	507	0.00	507	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,000	0.00	507	0.00	507	0.00	507	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	485,000	0.00	499,493	0.00	499,493	0.00	499,493	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	485,000	0.00	499,493	0.00	499,493	0.00	499,493	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Increased grant funding to cyber crime task forces located throughout the state. House restores requested PS/E&E/PSD split at the request of the department.														
TOTAL - INTERNET SEX CRIMES TSF GRANT	\$1,433,031	0.43	\$1,500,700	0.00	\$1,500,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00	\$2,000,700	0.00

Office of Director –Funding for Fallen Program, Section 8.045

Bk. 1 Page 107

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) General Revenue

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
FUNDING FOR FALLEN - 81358C														
CORE														
PROGRAM-SPECIFIC	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	3,133	0.00	100,000	0.00	100,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$3,133	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FUNDING FOR FALLEN	\$3,133	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Office of Director – Services to Victims (State), Section 8.050

Bk. 1 Page 114

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$799,200) State Services to Victim’s Fund, due to a projected decrease in court fees collections

Core Reallocation: (\$800) State Services to Victim’s Fund, to the State Forensic Lab to reflect planned expenditures.

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$800,000) State Services to Victims Fund, excess authority

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor also recommended up to three percent (3%) of funding be allowed for grant administration. The House and Senate concurred.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
OTHER FUNDS	3,371,286	0.00	3,650,000	0.00	2,850,000	0.00	2,850,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$3,371,286	0.00	\$3,650,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$3,371,286	0.00	\$3,650,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

Office of Director - Victims of Crime Act (VOCA) Section 8.055

Bk. 1 Page 122

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Transfer: (\$37,000,000) Federal PSD to the Dept of Social Services to administer the grant program.

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
VICTIM OF CRIME ACT (FED) - 81343C														
CORE														
PROGRAM-SPECIFIC	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,301,039	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	0	0.00	0	0.00
TOTAL	\$6,301,039	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$0	0.00	\$0	0.00
TOTAL - VICTIM OF CRIME ACT (FED)	\$6,301,039	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$0	0.00	\$0	0.00

Office of Director – STOP Violence Against Women Program, Section 8.060

Bk. 1 Page 130

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$300,000) Federal, to reflect projected grants receipts
Core Reallocation: (\$5,700) Federal from Program-Specific Distribution to Expense & Equipment, to reflect planned expenditures.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	13,761	0.00	9,262	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
FEDERAL FUNDS	13,761	0.00	9,262	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00
FEDERAL FUNDS	1,992,003	0.00	2,984,970	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00	2,679,270	0.00
TOTAL	\$2,005,764	0.00	\$2,994,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,005,764	0.00	\$2,994,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00	\$2,694,232	0.00

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$1,417,000) General Revenue from Expense & Equipment to Program-Specific Distribution, to reflect planned expenditures.

GOVERNOR:

Core Reduction: (\$400,000) General Revenue, excess funding for the Safe Care Provider Forensic Exams Program.

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065														
CRIME VICTIMS COMP - 81352C														
CORE														
PERSONAL SERVICES	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00
GENERAL REVENUE	0	0.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00	30,600	1.00
EXPENSE & EQUIPMENT	480,225	0.00	1,422,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	636	0.00	1,422,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	479,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,394,982	0.00	10,337,329	0.00	11,754,329	0.00	11,354,329	0.00	11,354,329	0.00	11,354,329	0.00	11,354,329	0.00
GENERAL REVENUE	1,457,544	0.00	1,600,000	0.00	3,017,000	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00
FEDERAL FUNDS	2,997,962	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	2,939,476	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$7,875,207	0.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00
TOTAL - CRIME VICTIMS COMP	\$7,875,207	0.00	\$11,789,929	1.00	\$11,789,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00	\$11,389,929	1.00

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$75,000) Federal Fund Program Distribution, reduction in federal grant funds.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
NATL FORENSIC IMPRV PROGRAM - 81350C														
CORE														
PROGRAM-SPECIFIC	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	52,171	0.00	175,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$52,171	0.00	\$175,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$52,171	0.00	\$175,000	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 - State Forensic Labs, Section 8.075

Bk. 1 Page 157

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$800 State Services to Victim's Fund, from the Services to Victims (State) section, to reflect planned expenditures.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
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	357,911	0.00	383,999	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00
OTHER FUNDS	357,911	0.00	383,999	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00
TOTAL	\$357,911	0.00	\$399,200	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - STATE FORENSIC LABS	\$357,911	0.00	\$399,200	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.080

Bk. 1 Page 165

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) 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	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	395,103	0.00	450,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$395,103	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$395,103	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Office of Director – Peace Officer Standards and Training, Section 8.085

Bk. 1 Page 173

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$150,000) Peace Officer Standards & Training Commission Fund, due to a projected decrease in court fee collections.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
OTHER FUNDS	1,165,003	0.00	1,400,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$1,165,003	0.00	\$1,400,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

TOTAL - POST TRAINING	\$1,165,003	0.00	\$1,400,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
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This section provides funding for a program to guide individuals to appropriate mental health services and offers support instead of sending them directly to the criminal justice system. Funding provides training for law enforcement personnel in dealing with and interacting with individuals in mental health crisis.

Legal Base:

Funding Source: General Revenue

FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

Core Transfer: \$225,000 General Revenue in from the Department of Mental Health.

HOUSE:

Core Transfer: (\$225,000) General Revenue back to the Department of Mental Health.

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
CRISIS INTERVENTION TRAINING - 81370C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CRISIS INTERVENTION TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Capitol Police, Section 8.095

Bk. 1 Page 183

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 2017 Withholdings: (\$38,192)-Salary Increases & (\$27,701)-Uniform and Equipment Increases. General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$24,931) General Revenue Expense & Equipment, FY17 NDI for uniform replacement.

GOVERNOR:

One-Time Reduction: (\$2,770) General Revenue Expense & Equipment, FY17 NDI for uniform replacement, FY17 withhold.

Core Reduction: (\$38,192) General Revenue Personal Services, FY17 NDI for salary increases, FY17 withhold

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,277,366	33.25	1,344,398	32.00	1,344,398	32.00	1,306,206	32.00	1,306,206	32.00	1,306,206	32.00	1,306,206	32.00
GENERAL REVENUE	1,277,366	33.25	1,344,398	32.00	1,344,398	32.00	1,306,206	32.00	1,306,206	32.00	1,306,206	32.00	1,306,206	32.00
EXPENSE & EQUIPMENT	106,961	0.00	112,497	0.00	87,566	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00
GENERAL REVENUE	106,961	0.00	112,497	0.00	87,566	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00
TOTAL	\$1,384,327	33.25	\$1,456,895	32.00	\$1,431,964	32.00	\$1,391,002	32.00	\$1,391,002	32.00	\$1,391,002	32.00	\$1,391,002	32.00

Capitol Police Salary Increase - 1812009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,956	0.00	38,956	0.00	38,956	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,956	0.00	38,956	0.00	38,956	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,956	0.00	\$38,956	0.00	\$38,956	0.00

Same as requested last year. Would be a two-step with-in-grade for officers, corporals, sergeants, lieutenants and the communications operator.

Five Additional FTE for the CP - 1812011

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	172,080	5.00	172,080	5.00	172,080	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	172,080	5.00	172,080	5.00	172,080	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	54,327	0.00	54,327	0.00	54,327	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
CAPITOL POLICE - 81405C														
Five Additional FTE for the CP - 1812011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	54,327	0.00	54,327	0.00	54,327	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	54,327	0.00	54,327	0.00	54,327	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$226,407	5.00	\$226,407	5.00	\$226,407	5.00
Five additional FTE and related E&E for the Capitol Police.														

TOTAL - CAPITOL POLICE	\$1,384,327	33.25	\$1,456,895	32.00	\$1,431,964	32.00	\$1,391,002	32.00	\$1,656,365	37.00	\$1,656,365	37.00	\$1,656,365	37.00
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State Highway Patrol - Administration, Section 8.100

Bk. 1 Page 193

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$48,146) & (1.00 FTE) Federal to Technical Services section

Core Reallocation: \$53,081 & 1.00 FTE Highway Funds Personal Services in from Enforcement section

Core Reallocation: \$33,665 & 1.00 FTE Highway Funds Personal Services in from Technical Services section

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	6,016,555	123.61	6,539,040	120.00	6,577,640	121.00	6,577,640	121.00	6,577,640	121.00	6,577,640	121.00	6,577,640	121.00
GENERAL REVENUE	240,119	5.00	255,915	6.00	255,915	6.00	255,915	6.00	255,915	6.00	255,915	6.00	255,915	6.00
FEDERAL FUNDS	24,299	0.84	48,146	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,752,137	117.77	6,234,979	113.00	6,321,725	115.00	6,321,725	115.00	6,321,725	115.00	6,321,725	115.00	6,321,725	115.00
EXPENSE & EQUIPMENT	387,686	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	2,546	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	385,140	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	2,425,062	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	2,425,062	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	\$8,829,303	123.61	\$9,567,792	120.00	\$9,606,392	121.00	\$9,606,392	121.00	\$9,606,392	121.00	\$9,606,392	121.00	\$9,606,392	121.00
HWP Pay Grid - 1812057														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,160	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,160	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,160	0.00	\$0	0.00
TOTAL - SHP ADMINISTRATION	\$8,829,303	123.61	\$9,567,792	120.00	\$9,606,392	121.00	\$9,606,392	121.00	\$9,606,392	121.00	\$9,608,552	121.00	\$9,606,392	121.00

State Highway Patrol - Fringe Benefits, Section 8.105

Bk. 1 Page 203

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests and Governor recommends an “E” on all funds. The House and Senate removed the “E.”

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	88,685,296	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00	101,044,666	0.00
GENERAL REVENUE	10,776,034	0.00	12,597,394 E	0.00	12,597,394 E	0.00	12,597,394 E	0.00	12,597,394	0.00	12,597,394	0.00	12,597,394	0.00
FEDERAL FUNDS	1,748,064	0.00	3,825,854 E	0.00	3,825,854 E	0.00	3,825,854 E	0.00	3,825,854	0.00	3,825,854	0.00	3,825,854	0.00
OTHER FUNDS	76,161,198	0.00	84,621,418 E	0.00	84,621,418 E	0.00	84,621,418 E	0.00	84,621,418	0.00	84,621,418	0.00	84,621,418	0.00
EXPENSE & EQUIPMENT	6,578,470	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00	8,380,904	0.00
GENERAL REVENUE	797,544	0.00	1,005,889 E	0.00	1,005,889 E	0.00	1,005,889 E	0.00	1,005,889	0.00	1,005,889	0.00	1,005,889	0.00
FEDERAL FUNDS	29,748	0.00	158,657 E	0.00	158,657 E	0.00	158,657 E	0.00	158,657	0.00	158,657	0.00	158,657	0.00
OTHER FUNDS	5,751,178	0.00	7,216,358 E	0.00	7,216,358 E	0.00	7,216,358 E	0.00	7,216,358	0.00	7,216,358	0.00	7,216,358	0.00
TOTAL	\$95,263,766	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$109,425,570	0.00

MSHP - Fringe Benefits New Emp - 1812055

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	81,950	0.00	348,047	0.00	348,047	0.00	348,047	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	116,596	0.00	116,596	0.00	116,596	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,950 E	0.00	231,451	0.00	231,451	0.00	231,451	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	418,614	0.00	10,772	0.00	10,772	0.00	10,772	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	413,250 E	0.00	5,047	0.00	5,047	0.00	5,047	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,364 E	0.00	5,725	0.00	5,725	0.00	5,725	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,564	0.00	\$358,819	0.00	\$358,819	0.00	\$358,819	0.00

Fringe Benefits for New Employees. House recommendation is just a recalculation based on more current numbers. Calculation goes as follows: \$284,478 GR for the new PS for the criminalists (\$475K x 59.89% (58% ret + 1.89% wc)), \$74,341 HWY for the 3 new records FTE (92,973 x 79.96% (58% ret + 16.21% ins + 3.82% ret ins + 1.89% wc + .04% EA), and \$162,835 reduction to GR and increase in HWY for the Tech Services GR/HWY swap (\$203,645 x 79.96%).

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105														
FRINGE BENEFITS - 81515C														
MSHP-Fringe Benefit Increases - 1812056														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,582,060	0.00	1,582,060	0.00	1,582,060	0.00	1,582,060	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,582,060 E	0.00	1,582,060	0.00	1,582,060	0.00	1,582,060	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	21,432	0.00	21,432	0.00	21,432	0.00	21,432	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,432 E	0.00	21,432	0.00	21,432	0.00	21,432	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,603,492	0.00	\$1,603,492	0.00	\$1,603,492	0.00	\$1,603,492	0.00
Fringe Benefit Increases for Current Employees														

HWP Pay Grid Fringes - 1812058

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	880,519	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,288	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,556	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	801,675	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$880,519	0.00	\$0	0.00

TOTAL - FRINGE BENEFITS	\$95,263,766	0.00	\$109,425,570	0.00	\$109,425,570	0.00	\$111,529,626	0.00	\$111,387,881	0.00	\$112,268,400	0.00	\$111,387,881	0.00
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State Highway Patrol - Enforcement, Section 8.110

Bk. 1 Page 219

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 2017 Withholdings: (\$158,486) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$203,334) Highway Funds—Commercial Vehicle Trooper Conversion, (\$50,000) General Revenue-Helicopter Searchlight, (\$40,784) General Revenue-Additional Troopers, and (\$63,776) Highway Funds-Additional Troopers, all FY17 NDI's.

Transfer In: \$1,752,801 & 14.00 FTE General Revenue Personal Services and \$68,000 General Revenue Expense & Equipment from the Governor's Office for security detail

Core Reallocation: (\$30,431) & (1.00 FTE) Highway Funds to Vehicle and Driver Safety section

Core Reallocation: (\$111,083) Federal to the Crime Labs section for staff overtime costs

Core Reallocation: \$51,144 & 1.00 FTE General Revenue in from the Technical Services section

Core Reallocation: (\$53,081) & (1.00 FTE) Highway Funds to the Administration section

GOVERNOR:

No Changes

HOUSE:

Core Transfer: (\$20,762) General Revenue & (0.50 FTE) to the Office of Administration for contract review staff.

SENATE:

Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.

Core Transfer: (\$558) General Revenue additional to the Governor's Office for the Governor's Contract Review staff.

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. House and Senate also added a new subsection for the Governor's Security Detailed, which the Governor recommended transferring back to House Bill 8.

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	76,969,254	1,377.15	86,779,734	1,289.50	88,389,084	1,302.50	88,389,084	1,302.50	88,368,322	1,302.00	88,367,764	1,302.00	88,367,764	1,302.00
GENERAL REVENUE	7,946,425	122.38	8,966,097	128.00	10,770,042	143.00	10,770,042	143.00	10,749,280	142.50	10,748,722	142.50	10,748,722	142.50
FEDERAL FUNDS	1,969,673	38.79	5,319,200	13.00	5,208,117	13.00	5,208,117	13.00	5,208,117	13.00	5,208,117	13.00	5,208,117	13.00
OTHER FUNDS	67,053,156	1,215.98	72,494,437	1,148.50	72,410,925	1,146.50	72,410,925	1,146.50	72,410,925	1,146.50	72,410,925	1,146.50	72,410,925	1,146.50
EXPENSE & EQUIPMENT	18,372,511	0.00	22,905,359	0.00	22,615,465	0.00	22,615,465	0.00	22,615,465	0.00	22,615,465	0.00	22,615,465	0.00
GENERAL REVENUE	879,756	0.00	2,036,752	0.00	2,013,968	0.00	2,013,968	0.00	2,013,968	0.00	2,013,968	0.00	2,013,968	0.00
FEDERAL FUNDS	2,219,244	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00	4,740,324	0.00
OTHER FUNDS	15,273,511	0.00	16,128,283	0.00	15,861,173	0.00	15,861,173	0.00	15,861,173	0.00	15,861,173	0.00	15,861,173	0.00
PROGRAM-SPECIFIC	91	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	0	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	91	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	\$95,341,856	1,377.15	\$111,200,809	1,289.50	\$112,520,265	1,302.50	\$112,520,265	1,302.50	\$112,499,503	1,302.00	\$112,498,945	1,302.00	\$112,498,945	1,302.00

Aircraft Maintenance - 1812040														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	397,000	0.00	397,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	126,000	0.00	126,000	0.00	89,000	0.00	89,000	0.00	89,000	0.00
OTHER FUNDS	0	0.00	0	0.00	271,000	0.00	271,000	0.00	271,000	0.00	271,000	0.00	271,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$397,000	0.00	\$397,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
Federal Aviation Administration (FAA) mandated aircraft maintenance. House reduction of \$37K GR is due to sale of the King Air C90.														

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
SHP ENFORCEMENT - 81520C														
Uniform/Vest Allowance Increas - 1812041														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	301,200	0.00	301,200	0.00	301,200	0.00	301,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,800	0.00	24,800	0.00	24,800	0.00	24,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	276,400	0.00	276,400	0.00	276,400	0.00	276,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00
Increase allowance amounts for uniforms from \$800 to \$1,000 and ballistic vests from \$500 to \$700.														

Drug and Crime Control - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Resources for the Division of Drug and Crime Control.														

Patrol Records Division FTE - 1812047														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,973	3.00	92,973	3.00	92,973	3.00	92,973	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	92,973	3.00	92,973	3.00	92,973	3.00	92,973	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	22,361	0.00	22,361	0.00	22,361	0.00	22,361	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
SHP ENFORCEMENT - 81520C														
Patrol Records Division FTE - 1812047														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	22,361	0.00	22,361	0.00	22,361	0.00	22,361	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,361	0.00	22,361	0.00	22,361	0.00	22,361	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,334	3.00	\$115,334	3.00	\$115,334	3.00	\$115,334	3.00
Funding for three Patrol Records Division staff to reduce backlog in processing of crash reports.														

MSHP-Evidence Storage System - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,733	0.00	45,733	0.00	45,733	0.00	45,733	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,733	0.00	45,733	0.00	45,733	0.00	45,733	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,733	0.00	\$45,733	0.00	\$45,733	0.00	\$45,733	0.00
Funding for upright modular "filing cabinet" type evidence storage system at Troop E in Poplar Bluff, MO.														

TASER Purchase - 1812049														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	388,800	0.00	388,800	0.00	388,800	0.00	388,800	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	194,400	0.00	88,800	0.00	88,800	0.00	88,800	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
SHP ENFORCEMENT - 81520C														
TASER Purchase - 1812049														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	388,800	0.00	388,800	0.00	388,800	0.00	388,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	194,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$388,800	0.00	\$388,800	0.00	\$388,800	0.00	\$388,800	0.00
Purchase TASERS and related equipment for all enforcement personnel. House adjusts GR/HWY funding split from 50/50 to closer to 20/80, a ratio that better reflects the GR/HWY funding split for the Troopers.														

HWP Pay Grid - 1812057														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	957,636	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,112	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,716	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	902,808	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$957,636	0.00	\$0	0.00

TOTAL - SHP ENFORCEMENT	\$95,341,856	1,377.15	\$111,200,809	1,289.50	\$112,917,265	1,302.50	\$114,768,332	1,305.50	\$114,210,570	1,305.00	\$115,167,648	1,305.00	\$114,210,012	1,305.00
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State Highway Patrol - Water Patrol Division, Section 8.115

Bk. 1 Page 292

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer: (\$1,001) Federal to Office Administration for leasing costs

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	4,911,270	81.12	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00	5,540,988	84.00
GENERAL REVENUE	3,312,180	55.98	3,601,600	56.57	3,601,600	56.57	3,601,600	56.57	3,601,600	56.57	3,601,600	56.57	3,601,600	56.57
FEDERAL FUNDS	214,294	4.13	284,336	4.00	284,336	4.00	284,336	4.00	284,336	4.00	284,336	4.00	284,336	4.00
OTHER FUNDS	1,384,796	21.01	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43	1,655,052	23.43
EXPENSE & EQUIPMENT	2,513,282	0.00	3,470,741	0.00	3,469,740	0.00	3,469,740	0.00	3,469,740	0.00	3,469,740	0.00	3,469,740	0.00
GENERAL REVENUE	354,262	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	1,784,998	0.00	2,243,490	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
OTHER FUNDS	374,022	0.00	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL	\$7,424,552	81.12	\$9,011,729	84.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,010,728	84.00
HWP Pay Grid - 1812057														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,576	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,492	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,084	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,576	0.00	\$0	0.00
TOTAL - STATE WATER PATROL	\$7,424,552	81.12	\$9,011,729	84.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,010,728	84.00	\$9,086,304	84.00	\$9,010,728	84.00

State Highway Patrol - Gasoline Purchases, Section 8.120

Bk. 1 Page 303

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 2017 Withholdings: (\$37,379) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: (\$43,743) General Revenue

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	3,608,351	0.00	6,084,742	0.00	6,084,742	0.00	6,041,269	0.00	6,041,269	0.00	6,041,269	0.00	6,041,269	0.00
GENERAL REVENUE	325,852	0.00	472,112	0.00	472,112	0.00	428,639	0.00	428,639	0.00	428,639	0.00	428,639	0.00
OTHER FUNDS	3,282,499	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00	5,612,630	0.00
TOTAL	\$3,608,351	0.00	\$6,084,742	0.00	\$6,084,742	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,041,269	0.00
TOTAL - GASOLINE PURCHASE	\$3,608,351	0.00	\$6,084,742	0.00	\$6,084,742	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,041,269	0.00	\$6,041,269	0.00

State Highway Patrol - Vehicle Replacement, Section 8.125

Bk. 1 Page 308

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

One-Time Reduction: (\$125,950) General Revenue, FY 17 NDI

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	11,970,954	0.00	14,711,547	0.00	14,711,547	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00
GENERAL REVENUE	0	0.00	125,950	0.00	125,950	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	11,970,954	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00	14,585,597	0.00
TOTAL	\$11,970,954	0.00	\$14,711,547	0.00	\$14,711,547	0.00	\$14,585,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00
MSHP - Scale Maintenance Truck - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Replacement due to age and mileage of scale maintenance truck used in maintenance and calibration of truck scales.														
TOTAL - VEHICLE REPLACEMENT	\$11,970,954	0.00	\$14,711,547	0.00	\$14,711,547	0.00	\$14,835,597	0.00	\$14,585,597	0.00	\$14,835,597	0.00	\$14,835,597	0.00

State Highway Patrol - Crime Labs, Section 8.130

Bk. 1 Page 318

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$111,083 Federal in from the Enforcement section

GOVERNOR:

Core Reduction: (\$300,000) General Revenue, fund swap for Highway Funds due to audit recommendation

HOUSE:

Core Transfer: (\$193,372) & (4.00) FTE Criminal Record System Fund from to new section 8.006.

SENATE:

Core Transfer: \$193,372 & 4.00 FTE Criminal Record System Fund back from section 8.006.

CONFERENCE:

Senate Position

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	6,114,921	116.62	6,861,637	116.00	6,972,720	116.00	6,972,720	116.00	6,781,923	112.00	6,972,720	116.00	6,972,720	116.00
GENERAL REVENUE	2,224,040	41.46	2,607,171	45.00	2,607,171	45.00	2,607,171	45.00	2,607,171	45.00	2,607,171	45.00	2,607,171	45.00
FEDERAL FUNDS	117,038	2.39	120,145	2.00	231,228	2.00	231,228	2.00	231,228	2.00	231,228	2.00	231,228	2.00
OTHER FUNDS	3,773,843	72.77	4,134,321	69.00	4,134,321	69.00	4,134,321	69.00	3,943,524	65.00	4,134,321	69.00	4,134,321	69.00
EXPENSE & EQUIPMENT	3,328,719	0.00	4,579,055	0.00	4,579,055	0.00	4,279,055	0.00	4,276,480	0.00	4,279,055	0.00	4,279,055	0.00
GENERAL REVENUE	961,391	0.00	961,293	0.00	961,293	0.00	661,293	0.00	661,293	0.00	661,293	0.00	661,293	0.00
FEDERAL FUNDS	200,153	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	2,167,175	0.00	2,717,762	0.00	2,717,762	0.00	2,717,762	0.00	2,715,187	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	\$9,443,640	116.62	\$11,440,792	116.00	\$11,551,875	116.00	\$11,251,875	116.00	\$11,058,503	112.00	\$11,251,875	116.00	\$11,251,875	116.00

Crime Labs - Hwy Fund Alignmnt - 1812050

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

To align appropriations with recent State Auditor's Office findings (2016-131) that more expenses could be charged to the State Highways and Transportation Fund.

Crime Lab Backlog - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	475,000	0.00	475,000	0.00	475,000	0.00	475,000	0.00
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Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
CRIME LABS - 81535C														
Crime Lab Backlog - 1812052														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	475,000	0.00	475,000	0.00	475,000	0.00	475,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	475,000	0.00	475,000	0.00	475,000	0.00	475,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	111,750	0.00	111,750	0.00	11,750	0.00	11,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,750	0.00	111,750	0.00	11,750	0.00	11,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$586,750	0.00	\$586,750	0.00	\$486,750	0.00	\$486,750	0.00
Reduction of crime laboratory backlog.														

State Highway Patrol - Academy, Section 8.135

Bk. 1 Page 341

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,590,615	36.95	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00	1,703,307	35.00
GENERAL REVENUE	74,582	0.88	81,386	1.00	81,386	1.00	81,386	1.00	81,386	1.00	81,386	1.00	81,386	1.00
OTHER FUNDS	1,516,033	36.07	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00	1,621,921	34.00
EXPENSE & EQUIPMENT	395,379	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	34,677	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	360,702	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	9,919	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	9,919	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,995,913	36.95	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00

HWP Pay Grid - 1812057														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,292	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,292	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,292	0.00	\$0	0.00

TOTAL - SHP ACADEMY	\$1,995,913	36.95	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,497,695	35.00	\$2,499,987	35.00	\$2,497,695	35.00
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State Highway Patrol - Vehicle and Driver Safety, Section 8.140

Bk. 1 Page 352

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer: (\$1,000) Highway Funds to Office of Administration for leasing costs
Core Reallocation: \$30,431 & 1.00 FTE Highway Funds in from Enforcement section

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	10,419,731	313.80	11,211,172	299.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00
OTHER FUNDS	10,419,731	313.80	11,211,172	299.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00	11,241,603	300.00
EXPENSE & EQUIPMENT	1,326,309	0.00	1,732,407	0.00	1,731,407	0.00	1,731,407	0.00	1,731,407	0.00	1,731,407	0.00	1,731,407	0.00
FEDERAL FUNDS	0	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	1,326,309	0.00	1,382,407	0.00	1,381,407	0.00	1,381,407	0.00	1,381,407	0.00	1,381,407	0.00	1,381,407	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	\$11,746,040	313.80	\$12,943,679	299.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$11,746,040	313.80	\$12,943,679	299.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00	\$12,973,110	300.00
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.145

Bk. 1 Page 368

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Governor recommended an “E” on this appropriation. The House and Senate removed the “E.”

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	42,903	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	42,903	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$42,903	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$42,903	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 8.150

Bk. 1 Page 373

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 2017 Withholdings: (\$33,268) General Revenue (*as of 3-31-2017*)

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$115,768) General Revenue-Additional Troopers, (\$153,558) Highway Funds-Additional Troopers, (\$889,194) Highway Funds-Security Camera Upgrade, (\$645,125) Highway Funds-Patrol Car Mounting, all Fy17 NDI’s
Core Reallocation: \$48,146 & 1.00 FTE Federal in from Administration section
Core Reallocation: (\$51,144) & (1.00 FTE) General Revenue to Enforcement section
Core Reallocation: (\$33,665) & (1.00 FTE) Highway Funds out to Administration section

GOVERNOR:

Core Reduction: (\$203,645) & (3.00 FTE) General Revenue fund swap for Highway Funds due to audit recommendation

HOUSE:

No Changes

SENATE:

Core Transfer: (\$1,945,000) Criminal Record System Fund to section 8.006.

CONFERENCE:

Senate Position

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	17,387,758	360.90	19,161,601	370.00	19,124,938	369.00	18,921,293	366.00	18,921,293	366.00	18,921,293	366.00	18,921,293	366.00
GENERAL REVENUE	523,928	9.79	604,259	10.00	553,115	9.00	349,470	6.00	349,470	6.00	349,470	6.00	349,470	6.00
FEDERAL FUNDS	219,101	4.03	425,808	7.00	473,954	8.00	473,954	8.00	473,954	8.00	473,954	8.00	473,954	8.00
OTHER FUNDS	16,644,729	347.08	18,131,534	353.00	18,097,869	352.00	18,097,869	352.00	18,097,869	352.00	18,097,869	352.00	18,097,869	352.00
EXPENSE & EQUIPMENT	21,896,112	0.00	28,643,748	0.00	26,840,103	0.00	26,840,103	0.00	26,840,103	0.00	24,895,103	0.00	24,895,103	0.00
GENERAL REVENUE	32,708	0.00	170,292	0.00	54,524	0.00	54,524	0.00	54,524	0.00	54,524	0.00	54,524	0.00
FEDERAL FUNDS	3,316,432	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
OTHER FUNDS	18,546,972	0.00	24,165,508	0.00	22,477,631	0.00	22,477,631	0.00	22,477,631	0.00	20,532,631	0.00	20,532,631	0.00
PROGRAM-SPECIFIC	393,498	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	393,473	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	25	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	\$39,677,368	360.90	\$48,493,686	370.00	\$46,653,378	369.00	\$46,449,733	366.00	\$46,449,733	366.00	\$44,504,733	366.00	\$44,504,733	366.00

Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	6,277	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	6,277	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,277	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
SHP TECHNICAL SERVICE - 81555C														
Mobile ID Units - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	117,800	0.00	117,800	0.00	117,800	0.00	117,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	117,800	0.00	117,800	0.00	117,800	0.00	117,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,800	0.00	\$117,800	0.00	\$117,800	0.00	\$117,800	0.00
Mobile Identification Device Acquisition (Fast ID) and Deployment to perform a roadside fingerprint search and compare to the MSHP AFIS and FBI's repository systems to allow fast detection of criminal history.														

SHPTech Infrastructure Upgrade - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Replacement of current network wiring and wiring closet equipment, wiring closet switches, cabling, and routers in the General and Troop Headquarters buildings.														

Tech Serv - Hwy Fund Alignment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	203,645	3.00	203,645	3.00	203,645	3.00	203,645	3.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
SHP TECHNICAL SERVICE - 81555C														
Tech Serv - Hwy Fund Alignment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	203,645	3.00	203,645	3.00	203,645	3.00	203,645	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	203,645	3.00	203,645	3.00	203,645	3.00	203,645	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$203,645	3.00	\$203,645	3.00	\$203,645	3.00	\$203,645	3.00
To align appropriations with recent State Auditor's Office findings (2016-131) that more expenses could be charged to the State Highways and Transportation Fund.														

HWP Pay Grid - 1812057

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,824	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,436	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	281,388	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$286,824	0.00	\$0	0.00

TOTAL - SHP TECHNICAL SERVICE	\$39,677,368	360.90	\$48,493,686	370.00	\$46,659,655	369.00	\$47,221,178	369.00	\$47,221,178	369.00	\$45,563,002	369.00	\$45,276,178	369.00
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State Highway Patrol – Personal Equipment, Section 8.155

Bk. 1 Page 409

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

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Funds

FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	6,673	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	6,673	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
PROGRAM-SPECIFIC	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,673	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$8,673	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 8.160

Bk. 1 Page 414

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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

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

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
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Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.165

Bk. 2 Page 417

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, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$205,611) Alcohol and Tobacco Control Dedicated Fund, FY 17 NDI

GOVERNOR:

Core Reallocation: (\$84,152) Federal from Personal Services to Expense & Equipment, to reflect planned expenditures

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	758,521	17.09	1,428,980	29.00	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00	1,344,828	29.00
GENERAL REVENUE	680,263	15.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	104,152	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	78,258	1.89	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00	1,324,828	29.00
EXPENSE & EQUIPMENT	176,340	0.00	668,923	0.00	547,464	0.00	547,464	0.00	547,464	0.00	547,464	0.00	547,464	0.00
GENERAL REVENUE	84,861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	60,828	0.00	63,442	0.00	147,594	0.00	147,594	0.00	147,594	0.00	147,594	0.00	147,594	0.00
OTHER FUNDS	30,651	0.00	605,481	0.00	399,870	0.00	399,870	0.00	399,870	0.00	399,870	0.00	399,870	0.00
TOTAL	\$934,861	17.09	\$2,097,903	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00
TOTAL - ALCOHOL & TOBACCO CONTROL	\$934,861	17.09	\$2,097,903	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00	\$1,892,292	29.00

Division of Alcohol and Tobacco Control - Refunds, Section 8.170

Bk. 2 Page 434

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Governor recommended an “E” on this appropriation. The House and Senate removed the “E.”

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible]

ATC Refund Appropriation - 1812005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	55,000E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
A refund appropriation is needed from the ATC Fund in order to refund licensees who obtain a license to sell alcohol and are subsequently unable to use it for various reasons as provided by law.														

TOTAL - REFUND UNUSED STICKERS	\$20,393	0.00	\$55,000	0.00	\$55,000	0.00	\$110,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
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Fire Safety - Administration, Section 8.175

Bk. 2 Page 443

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 2017 Withholdings: (\$308,504) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$176,867) General Revenue, FY17 NDI

GOVERNOR:

Core Reduction: (\$131,637) & (3.00 FTE) General Revenue from Fire Safety Inspections

HOUSE:

Core Transfer: (\$219) MO Explosives Safety Act Administration Fund, (\$497) Boiler and Pressure Vessels Safety Fund, & (\$775) Elevator Safety Fund to the Office of Administration for the Governor's Boards and Commissions staff.

SENATE:

Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.

Core Transfer: (\$58) MO Explosives Safety Act Administration Fund, (\$130) Boiler and Pressure Vessels Safety Fund, & (\$203) Elevator Safety Fund additional to the Governor's Office for the Governor's Boards and Commissions staff.

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate recommended five percent (5%) flexibility from personal services to expense & equipment, but zero from expense & equipment to personal services. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	2,722,252	67.08	3,156,665	72.92	3,156,665	72.92	3,048,053	69.92	3,046,562	69.92	3,046,171	69.92	3,046,171	69.92
GENERAL REVENUE	1,931,860	47.67	2,278,317	53.92	2,278,317	53.92	2,169,705	50.92	2,169,705	50.92	2,169,705	50.92	2,169,705	50.92
OTHER FUNDS	790,392	19.41	878,348	19.00	878,348	19.00	878,348	19.00	876,857	19.00	876,466	19.00	876,466	19.00
EXPENSE & EQUIPMENT	531,109	0.00	495,449	0.00	318,582	0.00	295,557	0.00	295,557	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	366,731	0.00	382,209	0.00	205,342	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	164,378	0.00	113,240	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	\$3,253,361	67.08	\$3,652,514	72.92	\$3,475,647	72.92	\$3,344,010	69.92	\$3,342,519	69.92	\$3,342,128	69.92	\$3,342,128	69.92

Fire Safety Vehicle Replacemnt - 1812160

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,580	0.00	20,580	0.00	20,580	0.00	20,580	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,580	0.00	20,580	0.00	20,580	0.00	20,580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,580	0.00	\$20,580	0.00	\$20,580	0.00	\$20,580	0.00

Replacement of DFS field enforcement vehicle which will exceed 120,000 miles by the end of the current fiscal year.

TOTAL - F S ADMINISTRATION	\$3,253,361	67.08	\$3,652,514	72.92	\$3,475,647	72.92	\$3,364,590	69.92	\$3,363,099	69.92	\$3,362,708	69.92	\$3,362,708	69.92
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Fire Safety –Fire Safe Cigarette, Section 8.180

Bk. 2 Page 480

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	14,230	0.44	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00
OTHER FUNDS	14,230	0.44	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00	21,017	0.00
EXPENSE & EQUIPMENT	10,195	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	10,195	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	\$24,425	0.44	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00
TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$24,425	0.44	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00

Fire Safety - Firefighter Training, Section 8.185

Bk. 2 Page 488

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 2017 Withholdings: (\$234,352) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$38,000) General Revenue

SENATE:

No Changes

CONFERENCE:

No Changes

Language: The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185														
FIREFIGHTER TRAINING - 83015C														
CORE														
EXPENSE & EQUIPMENT	809,303	0.00	958,000	0.00	958,000	0.00	958,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00
GENERAL REVENUE	460,534	0.00	538,000	0.00	538,000	0.00	538,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	348,769	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	39,793	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	24,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	15,330	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$849,096	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00
TOTAL - FIREFIGHTER TRAINING	\$849,096	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00	\$920,000	0.00	\$920,000	0.00	\$920,000	0.00

Fire Safety – Volunteer Fire Protections Association Grants-New Decision Item, Section 8.187

Bk. X Page XXX

This section provides funding for grants to volunteer fire protection associations to assist with the costs of Worker’s Compensation claims pursuant to section 287.245, RSMo.

Legal Base:
Funding Source: General Revenue
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

New Decision Item Recommended

SENATE:

New Decision Item Recommended, but \$35,000 of the amount was changed to Personal Services, \$15,000 to E&E, and 1.00 FTE was added to administer the program.

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 08.187														
VOLUNTEER FF WC GRANTS - 83016C														
Volunteer FF Workers' Comp - 1812161														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	1.00	35,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	1.00	35,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	950,000	0.00	950,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	950,000	0.00	950,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	1.00	\$1,000,000	1.00
For grants to volunteer fire protection associations for workers' compensation insurance premiums pursuant to section 287.245, RSMo.														

TOTAL - VOLUNTEER FF WC GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	1.00	\$1,000,000	1.00
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Veterans Commission - Administration, Section 8.190

Bk. 2 Page 495

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: \$273,914 & 3.00 FTE Veterans Home Fund in from the Veterans Homes section, to reflect planned expenditures

HOUSE:

Core Transfer: (\$5,131) MO Veterans Homes Fund & (0.25 FTE) to the Office of Administration for the Governor's Boards and Commissions staff.

SENATE:

Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.

Core Transfer: (\$1,344) Veterans Commission Capital Improvement Trust Fund additional to the Governor's Office for the Governor's Boards and Commissions staff.

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	3,770,012	106.56	4,368,550	114.46	4,368,550	114.46	4,625,694	117.46	4,620,563	117.21	4,619,219	117.21	4,619,219	117.21
GENERAL REVENUE	0	0.00	204,000	0.00	204,000	0.00	204,000	0.00	204,000	0.00	204,000	0.00	204,000	0.00
OTHER FUNDS	3,770,012	106.56	4,164,550	114.46	4,164,550	114.46	4,421,694	117.46	4,416,563	117.21	4,415,219	117.21	4,415,219	117.21
EXPENSE & EQUIPMENT	1,082,028	0.00	1,463,275	0.00	1,463,275	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00
OTHER FUNDS	1,082,028	0.00	1,463,275	0.00	1,463,275	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00
TOTAL	\$4,852,040	106.56	\$5,831,825	114.46	\$5,831,825	114.46	\$6,105,739	117.46	\$6,100,608	117.21	\$6,099,264	117.21	\$6,099,264	117.21

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	745	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	745	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$745	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - ADMIN & SERVICE TO VETERANS	\$4,852,040	106.56	\$5,831,825	114.46	\$5,832,570	114.46	\$6,105,739	117.46	\$6,100,608	117.21	\$6,099,264	117.21	\$6,099,264	117.21
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Veterans Commission – World War I Memorial, Section 8.195

Bk. 2 Page 509

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 301.3033 RSMo.

Funding Source: World War I Memorial Trust Fund

FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
WORLD WAR I MEMORIAL - 84511C														
CORE														
EXPENSE & EQUIPMENT	130,000	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	130,000	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	\$130,000	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 - WORLD WAR I MEMORIAL	\$130,000	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

This section was eliminated in FY 2017.

Legal Base: Section 301.3031 RSMo.
Funding Source: World War I Trust Fund
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
WORLD WAR I MEMORIAL TRF - 84512C														
CORE														
PROGRAM-SPECIFIC	370,721	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	370,721	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$370,721	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WORLD WAR I MEMORIAL TRF	\$370,721	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Veterans Commission – Veterans Service Officer Programs, Section 8.200

Bk. 2 Page 516

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
VETERANS SVS OFFICER PROGRAM - 84506C														
CORE														
PROGRAM-SPECIFIC	1,387,095	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	1,387,095	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	\$1,387,095	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,387,095	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 8.205

Bk. 2 Page 523

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 2017 Withholdings: (\$363,750) General Revenue *(as of 3-31-2017)*

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$750,000) General Revenue

Core Reallocation: (\$273,914) & (3.00 FTE) Veterans Home Fund to the Veterans Commission Administration section, to reflect planned expenditures.

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The Governor also recommended an “E” on the refund appropriation within this section. The House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.205 VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	50,230,664	1,609.63	53,450,956	1,639.48	53,450,956	1,639.48	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48
OTHER FUNDS	50,230,664	1,609.63	53,450,956	1,639.48	53,450,956	1,639.48	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48	53,193,812	1,636.48
EXPENSE & EQUIPMENT	21,956,792	0.00	23,736,938	0.00	23,736,938	0.00	22,970,168	0.00	22,970,168	0.00	22,970,168	0.00	22,970,168	0.00
GENERAL REVENUE	727,498	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	21,229,294	0.00	22,986,938	0.00	22,986,938	0.00	22,970,168	0.00	22,970,168	0.00	22,970,168	0.00	22,970,168	0.00
PROGRAM-SPECIFIC	470,920	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	470,920	0.00	1,274,400	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$72,658,376	1,609.63	\$78,462,294	1,639.48	\$78,462,294	1,639.48	\$77,438,380	1,636.48	\$77,438,380	1,636.48	\$77,438,380	1,636.48	\$77,438,380	1,636.48

Routine NH Care-FCOC residents - 1812175														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	113,191	0.00	113,191	0.00	113,191	0.00	113,191	0.00	113,191	0.00
OTHER FUNDS	0	0.00	0	0.00	113,191	0.00	113,191	0.00	113,191	0.00	113,191	0.00	113,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$113,191	0.00	\$113,191	0.00	\$113,191	0.00	\$113,191	0.00	\$113,191	0.00

The VA requires Missouri Veterans Homes to pay for routine nursing home care for residents in Missouri Veterans Homes qualifying for full cost of care reimbursement by the VA.

Vets Food & Medical Inflation - 1812176														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	144,164	0.00	144,164	0.00	144,164	0.00	144,164	0.00

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205 VETERANS HOMES - 84507C														
Vets Food & Medical Inflation - 1812176														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	144,164	0.00	144,164	0.00	144,164	0.00	144,164	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	144,164	0.00	144,164	0.00	144,164	0.00	144,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,164	0.00	\$144,164	0.00	\$144,164	0.00	\$144,164	0.00
Funding will be used to cover inflationary increases in the cost of food and medical supplies and services to care for veterans in the seven Missouri Veterans' Homes.														

Vets' Homes funds for GR - 1812177														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Restores the Governor's GR core cut to the Homes section using MO Veterans' Homes Fund authority.														

TOTAL - VETERANS HOMES	\$72,658,376	1,609.63	\$78,462,294	1,639.48	\$78,575,485	1,639.48	\$77,695,735	1,636.48	\$78,445,735	1,636.48	\$78,445,735	1,636.48	\$78,445,735	1,636.48
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This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100
Funding Source: Mo Veterans' Homes Fund
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
OTHER FUNDS	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
TOTAL	\$1,572,205	52.73	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	10,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	10,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,688	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														
TOTAL - VETERANS HOMES OVERTIME	\$1,572,205	52.73	\$1,604,382	0.00	\$1,615,070	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00

Veterans’ Home VCCITF Transfer - Section 8.210

Bk. 2 Page 563

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	4,400,000	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	4,400,000	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	\$4,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - VETERANS HOMES-TRANSFER	\$4,400,000	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 8.215

Bk. 2 Page 568

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Transfer: (\$5,131) Gaming Commission Fund & (0.25 FTE) to the Office of Administration for the Governor’s Boards and Commissions staff.

SENATE:

Core Transfer: All House Governor’s staff consolidations were transferred to the Governor’s Office in HB 12, instead of the Office of Administration.

Core Transfer: (\$1,344) Gaming Commission Fund additional to the Governor’s Office for the Governor’s Boards and Commissions staff.

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	13,729,661	231.29	14,824,185	239.00	14,824,185	239.00	14,824,185	239.00	14,819,054	238.75	14,817,710	238.75	14,817,710	238.75
OTHER FUNDS	13,729,661	231.29	14,824,185	239.00	14,824,185	239.00	14,824,185	239.00	14,819,054	238.75	14,817,710	238.75	14,817,710	238.75
EXPENSE & EQUIPMENT	1,280,512	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	1,280,512	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	\$15,010,173	231.29	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00	\$16,601,883	238.75	\$16,600,539	238.75	\$16,600,539	238.75

HWP Pay Grid - 1812057														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,588	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,588	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,588	0.00	\$0	0.00

TOTAL - GAMING COMM-GAMING DIVISION	\$15,010,173	231.29	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00	\$16,601,883	238.75	\$16,658,127	238.75	\$16,600,539	238.75
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Gaming-Fringe Benefits, Section 8.220

Bk. 2 Page 579

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: The Governor recommended an “E” on the Gaming Commission Fund. The House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	5,814,750	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	5,814,750	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
EXPENSE & EQUIPMENT	158,264	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	158,264	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	\$5,973,014	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
TOTAL - GAMING COMM-FRINGS	\$5,973,014	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 8.225

Bk. 2 Page 584

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Governor recommended an “E” on this appropriation. The House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	39,762	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	39,762	0.00	100,000	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$39,762	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$39,762	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

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Governor recommended an “E” on this appropriation. The House and Senate removed the “E.”

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Gaming-Gaming Proceeds for Education Refund – New Decision Item, Section 8.235

Bk. 2 Page 594

This section provides funding for refunds from the Gaming Proceeds for Education Fund in the event of an over-collection of funds from a fantasy sports contest operator.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Proceeds for Education Fund

FY 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Request

GOVERNOR:

New Decision Item Recommendation

HOUSE:

New Decision Item Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

New Decision Item Recommendation

Language: Governor recommended an “E” on this appropriation. The House and Senate removed the “E.”

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
GAMING PROC FOR EDU REFUNDS - 85010C														
Gaming Proceeds for Edu-Refund - 1812008														
PROGRAM-SPECIFIC	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 E	0.00	50,000 E	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
The Gaming Commission will collect an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the Gaming Proceeds for Education Fund. The purpose of this decision item is to provide a means to make refunds in the event a collection error is made.														
TOTAL - GAMING PROC FOR EDU REFUNDS	\$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

Gaming-Horseracing-Missouri Breeders Fund, Section 8.240

Bk. 2 Page 599

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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

HORSE RACING-BREEDERS FUND - 85090C

CORE														
EXPENSE & EQUIPMENT	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

TOTAL - HORSE RACING-BREEDERS FUND	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
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Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.245

Bk. 2 Page 604

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	26,506,820	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	26,506,820	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	\$26,506,820	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 - VET COMM CI TRUST-TRANSFER	\$26,506,820	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 8.250

Bk. 2 Page 609

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.255

Bk. 2 Page 614

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 2017 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.260

Bk. 2 Page 619

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	150,000	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	150,000	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	\$150,000	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 - COMPULSIVE GAMBLER TRANSFER	\$150,000	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 8.265

Bk. 2 Page 624

This section provides administrative and operational support for the National Guard and the headquarters complex at Alcoa. 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 2017 Withholdings: (\$120,000) General Revenue (*as of 3-31-2017*)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$120,000) General Revenue, fund swap for Federal Drug Seizure Funds

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	1,000,352	23.24	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
GENERAL REVENUE	1,000,352	23.24	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
EXPENSE & EQUIPMENT	239,575	0.00	365,133	0.00	365,133	0.00	245,133	0.00	245,133	0.00	245,133	0.00	245,133	0.00
GENERAL REVENUE	121,379	0.00	245,133	0.00	245,133	0.00	125,133	0.00	125,133	0.00	125,133	0.00	125,133	0.00
FEDERAL FUNDS	118,196	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	\$1,239,927	23.24	\$1,418,418	29.48	\$1,418,418	29.48	\$1,298,418	29.48	\$1,298,418	29.48	\$1,298,418	29.48	\$1,298,418	29.48
Federal Drug Seizure Fund Auth - 1812320														
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
FEDERAL FUNDS	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
Spending authority to support operational costs associated with drug eradication efforts.														
TOTAL - A G ADMINISTRATION	\$1,239,927	23.24	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48

Adjutant General - Guard Trust Program, Section 8.270

Bk. 2 Page 637

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
NATIONAL GUARD TRUST FUND - 85431C														
CORE														
PERSONAL SERVICES	1,099,280	36.82	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
OTHER FUNDS	1,099,280	36.82	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
EXPENSE & EQUIPMENT	4,131,222	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	2,865,339	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	1,265,883	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	390,001	0.00	390,001	0.00	390,001	0.00	390,001	0.00	390,001	0.00	390,001	0.00
GENERAL REVENUE	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	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	\$5,230,502	36.82	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40
TOTAL - NATIONAL GUARD TRUST FUND	\$5,230,502	36.82	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40

Adjutant General – Veterans Recognition Program, Section 8.275

Bk. 2 Page 647

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 08.275														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	80,172	2.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00
OTHER FUNDS	80,172	2.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00	95,258	3.00
EXPENSE & EQUIPMENT	5,151	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00
OTHER FUNDS	5,151	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00	536,732	0.00
TOTAL	\$85,323	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00
TOTAL - VETS RECOGNITION PROGRAM	\$85,323	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00

Adjutant General – Veterans Recognition Program Transfer – New Decision Item, Section 8.280

Bk. 2 Page 654

Pursuant to Section 42.206, RSMo., upon completion of the Korean Conflict Veterans’ Recognition Award Program, the remaining fund balance is to be transferred to the Veterans’ Commission Capital Improvement Trust Fund (VCCITF).

Legal Base: RSMo Chapter 42.206

Funding Source: Korean Conflict Award Fund

FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Request

GOVERNOR:

New Decision Item Recommendation

HOUSE:

New Decision Item Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

New Decision Item Recommendation

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
VETS RECOGNITION TRF - 85433C														
Korean Conflict Fund Transfer - 1812321														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	\$150	0.00	\$150	0.00
Pursuant to Section 42.206, RSMo, upon the completion of the Korean Conflict Veterans' Recognition Award Program, the remaining fund balance is to be transferred to the Veterans' Commission Capital Improvement Trust Fund (VCCITF).														
TOTAL - VETS RECOGNITION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	\$150	0.00	\$150	0.00

Adjutant General - Field Support, Section 8.285

Bk. 2 Page 659

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	673,841	32.02	811,152	40.37	811,152	40.37	811,152	40.37	811,152	40.37	811,152	40.37	811,152	40.37
GENERAL REVENUE	673,841	32.02	709,265	36.72	709,265	36.72	709,265	36.72	709,265	36.72	709,265	36.72	709,265	36.72
FEDERAL FUNDS	0	0.00	101,887	3.65	101,887	3.65	101,887	3.65	101,887	3.65	101,887	3.65	101,887	3.65
EXPENSE & EQUIPMENT	1,624,147	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00
GENERAL REVENUE	1,554,147	0.00	1,741,217	0.00	1,741,217	0.00	1,741,217	0.00	1,741,217	0.00	1,741,217	0.00	1,741,217	0.00
FEDERAL FUNDS	70,000	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	\$2,297,988	32.02	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37
TOTAL - A G FIELD SUPPORT	\$2,297,988	32.02	\$2,650,786	40.37	\$2,650,786	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 8.290

Bk. 2 Page 669

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.

Legal Base: 41.210 RSMo
Funding Source: National Guard Armory Rentals Fund
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290														
A G ARMORY RENTALS - 85430C														
CORE														
EXPENSE & EQUIPMENT	10,000	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	10,000	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	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - A G ARMORY RENTALS	\$10,000	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 8.295

Bk. 2 Page 677

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.

Legal Base: 41.216 – 41.218 RSMo
Funding Source: Mo. Military Family Relief Fund
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
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	116,291	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	116,291	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	\$116,291	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Adjutant General – Training Site Revolving Fund, Section 8.300

Bk. 2 Page 685

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 08.300														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	175,453	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	175,453	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	\$175,453	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	\$175,453	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

Adjutant General - Contract Services Program, Section 8.305

Bk. 2 Page 692

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers. Governor also recommended an “E” on the Federal Funds appropriation. House and Senate removed the “E.”

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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 08.305														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	9,177,367	265.34	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80
GENERAL REVENUE	420,497	12.08	442,317	12.16	442,317	12.16	442,317	12.16	442,317	12.16	442,317	12.16	442,317	12.16
FEDERAL FUNDS	8,756,870	253.26	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72
OTHER FUNDS	0	0.00	20,474	0.92	20,474	0.92	20,474	0.92	20,474	0.92	20,474	0.92	20,474	0.92
EXPENSE & EQUIPMENT	9,852,061	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	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	9,338,389	0.00	12,501,556	0.00	12,501,556 E	0.00	12,501,556 E	0.00	12,501,556	0.00	12,501,556	0.00	12,501,556	0.00
OTHER FUNDS	494,492	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	296,514	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	296,514	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	\$19,325,942	265.34	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80

TOTAL - CONTRACT SERVICES	\$19,325,942	265.34	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80
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Adjutant General - Air Search & Rescue, Section 8.310

Bk. 2 Page 705

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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 08.310														
A G AIR SEARCH & RESCUE - 85445C														
CORE														
EXPENSE & EQUIPMENT	16,976	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	16,976	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	\$16,976	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

Additional E&E - 1812323

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
Additional expense and equipment authority.														

TOTAL - A G AIR SEARCH & RESCUE	\$16,976	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	\$19,501	0.00	\$19,501	0.00	\$19,501	0.00
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State Emergency Management Agency - Administration, Section 8.315

Bk. 2 Page 712

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer: (\$3,070) Federal to Office of Administration for leasing costs

Core Reallocation: \$150,000 General Revenue Program-Specific Distribution, (\$45,192) Personal Services, and (1.00) FTE from Office of the Director for a Fire Mutual Aid Coordinator & PHEP Grant Increase

GOVERNOR:

No Changes

HOUSE:

Core Transfer: (\$497) Chemical Emergency Preparedness Fund to the Office of Administration for the Governor's Boards and Commissions staff.

SENATE:

Core Transfer: All House Governor's staff consolidations were transferred to the Governor's Office in HB 12, instead of the Office of Administration.

Core Transfer: (\$130) Chemical Emergency Preparedness Fund additional to the Governor's Office for the Governor's Boards and Commissions staff.

CONFERENCE:

No Changes

Language: Governor recommended 25% flexibility between personal services and expense and equipment, 25% flexibility between divisions, and 10% flexibility between executive branch departments. The House and Senate removed all flexibility. The House and Senate added three percent (3%) flexibility to section 8.335 for Legal Expense Fund transfers.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 08.315														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	3,863,367	82.45	4,476,613	93.49	4,521,805	94.49	4,521,805	94.49	4,521,308	94.49	4,521,178	94.49	4,521,178	94.49
GENERAL REVENUE	1,242,861	27.23	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75
FEDERAL FUNDS	2,475,404	51.32	3,030,226	53.74	3,075,418	54.74	3,075,418	54.74	3,075,418	54.74	3,075,418	54.74	3,075,418	54.74
OTHER FUNDS	145,102	3.90	162,682	4.00	162,682	4.00	162,682	4.00	162,185	4.00	162,055	4.00	162,055	4.00
EXPENSE & EQUIPMENT	1,104,076	0.00	1,213,426	0.00	1,360,356	0.00	1,360,356	0.00	1,360,356	0.00	1,360,356	0.00	1,360,356	0.00
GENERAL REVENUE	196,885	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	833,303	0.00	935,835	0.00	1,082,765	0.00	1,082,765	0.00	1,082,765	0.00	1,082,765	0.00	1,082,765	0.00
OTHER FUNDS	73,888	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	104,704	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	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
FEDERAL FUNDS	104,532	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	172	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	\$5,072,147	82.45	\$5,760,539	93.49	\$5,952,661	94.49	\$5,952,661	94.49	\$5,952,164	94.49	\$5,952,034	94.49	\$5,952,034	94.49

SEMA Floodplain Grant Increase - 1812401														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,192	0.00	60,192	0.00	60,192	0.00	60,192	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,192	0.00	60,192	0.00	60,192	0.00	60,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,192	0.00	\$60,192	0.00	\$60,192	0.00	\$60,192	0.00

The Cooperating Technical Partner (CTP) grant from FEMA increased from \$1.8 million to \$8.1 million for FFY17 to accelerate the reduction of existing paper National Flood Insurance Program products into the new digital mapping specification format.

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 08.315														
A G SEMA - 85450C														
E&E for the MO Disaster RS - 1812402														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
One-time expense and equipment funding for the purchase of equipment for the Missouri Disaster Response System.														
OneTime Disaster Equipment - 1812403														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - A G SEMA	\$5,072,147	82.45	\$5,760,539	93.49	\$5,952,661	94.49	\$6,012,853	94.49	\$6,112,356	94.49	\$6,262,226	94.49	\$6,262,226	94.49

Taskforce 1 Support, Section 8.320

Bk. 2 Page 734

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

Legal Base:
Funding Source: General Revenue
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$1,000,000) General Revenue

HOUSE:

Core Reduction: (\$187,000) General Revenue

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual			DEPARTMENT OF PUBLIC SAFETY								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.320														
TASKFORCE 1 FUNDING - 85452C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00
GENERAL REVENUE	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00
TOTAL	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$250,000	0.00	\$63,000	0.00	\$63,000	0.00	\$63,000	0.00

State Emergency Management Agency - MERC Distributions, Section 8.325

Bk. 2 Page 739

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 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 08.325														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	454,193	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	454,193	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	491,372	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	22,978	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	468,394	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	\$945,565	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 - MERC DISTRIBUTIONS	\$945,565	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 8.330

Bk. 2 Page 750

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 2017 Withholdings: (\$1,500,000) General Revenue (*as of 3-31-2017*)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$4,043,999) General Revenue

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. The House and Senate removed all the “E’s.”

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016		FY 2017		FY 2018		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 08.330														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	369,521	8.85	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00
GENERAL REVENUE	115,383	2.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	254,138	6.60	57,970	0.00	57,970 E	0.00	57,970 E	0.00	57,970	0.00	57,970	0.00	57,970	0.00
EXPENSE & EQUIPMENT	3,686,319	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	304,004	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	3,382,315	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	87,899,843	0.00	126,820,026	0.00	126,820,026	0.00	122,776,027	0.00	122,776,027	0.00	122,776,027	0.00	122,776,027	0.00
GENERAL REVENUE	9,637,823	0.00	17,332,993	0.00	17,332,993 E	0.00	13,288,994 E	0.00	13,288,994	0.00	13,288,994	0.00	13,288,994	0.00
FEDERAL FUNDS	78,262,020	0.00	109,487,033	0.00	109,487,033 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	\$91,955,683	8.85	\$130,267,754	0.00	\$130,267,754	0.00	\$126,223,755	0.00	\$126,223,755	0.00	\$126,223,755	0.00	\$126,223,755	0.00

SEMA Floodplain Grant Increase - 1812401

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

The Cooperating Technical Partner (CTP) grant from FEMA increased from \$1.8 million to \$8.1 million for FFY17 to accelerate the reduction of existing paper National Flood Insurance Program products into the new digital mapping specification format.

TOTAL - SEMA GRANT	\$91,955,683	8.85	\$130,267,754	0.00	\$130,267,754	0.00	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00
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Department of Public Safety – Legal Expense Fund Transfer, Section 8.335

Bk. X Page XXX

This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:
Funding Source: General Revenue
FY 2017 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

New Decision Item Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

New Decision Item Recommendation

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.335														
DPS LEGAL EXPENSE FUND TRF - 85456C														
DPS Legal Expense TRF - 1812410														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
DPS Legal Expense TRF														

TOTAL - DPS LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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