

FISCAL YEAR 2020

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

Vetoed: None

100th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

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

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$50,000 OTH PD – Reallocated from POST Commission (Section 8.065) for an addition of large jurisdiction (St. Louis City) to the MODEX program
- Core Reallocation Out: (\$561,000) FED (\$60,000 PS & \$501,000 PD) – Reallocated \$220,000 to Crime Victims Compensation Program (Section 8.045), \$136,000 to National Forensic Sciences Improvement Act (Section 8.050) and \$205,000 to Residential Substance Abuse Treatment Program (Section 8.060) to more closely align with incoming federal grants.

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes

SENATE:

Same as Department - No additional core changes

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	2,816,499	59.26	3,871,422	72.05	3,811,422	72.05	3,811,422	72.05	3,811,422	72.05	3,811,422	72.05	3,811,422	72.05
GENERAL REVENUE	1,169,561	21.32	1,251,134	26.47	1,251,134	26.47	1,251,134	26.47	1,251,134	26.47	1,251,134	26.47	1,251,134	26.47
FEDERAL FUNDS	1,078,232	22.88	1,935,594	31.72	1,875,594	31.72	1,875,594	31.72	1,875,594	31.72	1,875,594	31.72	1,875,594	31.72
OTHER FUNDS	568,706	15.06	684,694	13.86	684,694	13.86	684,694	13.86	684,694	13.86	684,694	13.86	684,694	13.86
EXPENSE & EQUIPMENT	2,319,761	0.00	3,373,299	0.00	3,373,299	0.00	3,373,299	0.00	3,373,299	0.00	3,373,299	0.00	3,373,299	0.00
GENERAL REVENUE	149,379	0.00	152,111	0.00	152,111	0.00	152,111	0.00	152,111	0.00	152,111	0.00	152,111	0.00
FEDERAL FUNDS	415,023	0.00	979,878	0.00	979,878	0.00	979,878	0.00	979,878	0.00	979,878	0.00	979,878	0.00
OTHER FUNDS	1,755,359	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00	2,241,310	0.00
PROGRAM-SPECIFIC	7,521,933	0.00	20,494,619	0.00	20,043,619	0.00	20,043,619	0.00	20,043,619	0.00	20,043,619	0.00	20,043,619	0.00
GENERAL REVENUE	1,796,783	0.00	1,845,319	0.00	1,845,319	0.00	1,845,319	0.00	1,845,319	0.00	1,845,319	0.00	1,845,319	0.00
FEDERAL FUNDS	5,725,150	0.00	18,648,300	0.00	18,147,300	0.00	18,147,300	0.00	18,147,300	0.00	18,147,300	0.00	18,147,300	0.00
OTHER FUNDS	0	0.00	1,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
TOTAL	\$12,658,193	59.26	\$27,739,340	72.05	\$27,228,340	72.05	\$27,228,340	72.05	\$27,228,340	72.05	\$27,228,340	72.05	\$27,228,340	72.05

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,539	0.00	58,539	0.00	58,539	0.00	58,539	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,923	0.00	18,923	0.00	18,923	0.00	18,923	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,270	0.00	29,270	0.00	29,270	0.00	29,270	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,539	0.00	58,539	0.00	58,539	0.00	58,539	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,346	0.00	10,346	0.00	10,346	0.00	10,346	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,539	0.00	\$58,539	0.00	\$58,539	0.00	\$58,539	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	28,419	0.00	28,419	0.00	28,419	0.00	28,419	0.00	28,419	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,393	0.00	10,393	0.00	10,393	0.00	10,393	0.00	10,393	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,767	0.00	12,767	0.00	12,767	0.00	12,767	0.00	12,767	0.00
OTHER FUNDS	0	0.00	0	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,419	0.00	\$28,419	0.00	\$28,419	0.00	\$28,419	0.00	\$28,419	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,873	0.00	10,873	0.00	10,873	0.00	10,873	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,211	0.00	3,211	0.00	3,211	0.00	3,211	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,945	0.00	4,945	0.00	4,945	0.00	4,945	0.00

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,873	0.00	10,873	0.00	10,873	0.00	10,873	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,717	0.00	2,717	0.00	2,717	0.00	2,717	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,873	0.00	\$10,873	0.00	\$10,873	0.00	\$10,873	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DPS SALARY TRANSPARENCY - 1812007														
PERSONAL SERVICES	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This funding is needed to put individual and General Revenue salary amounts in the Office of the Director to the correct level. This will also put all the DPS divisions at a transparent level of General Revenue funding in their budgets.														

911 Grant (FED) - 1812002														
PERSONAL SERVICES	0	0.00	0	0.00	62,900	1.00	62,900	1.00	62,900	1.00	62,900	1.00	62,900	1.00
FEDERAL FUNDS	0	0.00	0	0.00	62,900	1.00	62,900	1.00	62,900	1.00	62,900	1.00	62,900	1.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
911 Grant (FED) - 1812002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00	2,137,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,200,000	1.00	\$2,200,000	1.00	\$2,200,000	1.00	\$2,200,000	1.00	\$2,200,000	1.00
The 911 Grant Program provides Federal funding to help 911 call centers statewide upgrade equipment and operations so that citizens, first responders, and 911 call-takers can use digital, Internet Protocol-based, broadband-enabled technologies to share information and coordinate emergency responses.														

De-Escalation Training - 1812003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
de-escalation training for law enforcment located in a city not within a county														

TOTAL - DIRECTOR - ADMIN	\$12,658,193	59.26	\$27,739,340	72.05	\$29,856,759	73.05	\$29,526,171	73.05	\$29,526,171	73.05	\$30,026,171	73.05	\$29,526,171	73.05
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This funding moved to the Highway Patrol for FY2020. 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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,945,000) OTH EE –Livescan reallocated back to MSHP

GOVERNOR:

Same as Department - No additional core changes

HOUSE:

Same as Department - No additional core changes

SENATE:

Same as Department – No additional core changes

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
INFO TECH SERVICES - 81317C														
CORE														
EXPENSE & EQUIPMENT	29,000	0.00	1,945,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	29,000	0.00	1,945,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,911,225	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,911,225	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,940,225	0.00	\$1,945,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-Blue Alert System

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. The system was purchased and implemented in FY 2018.

Legal Base:

Funding Source: General Revenue

FY 2019 Withholdings: None

CORE ADJUSTMENTS

A portion of the funding was eliminated (\$237,500) and a portion was reallocated (\$12,500) the 2019 Budget process. Appropriation authority no longer needed.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Section 8.006 – Mileage Reimbursement

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:
Funding Source: General Revenue (0101), Federal & Other Funds (Various)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE:

New Decision Item: \$43,810 (\$1,450 GR, \$3,456 FED & \$38,904 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills			
FY 2018		FY 2019		FY 2020		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 08.006															
MILEAGE REIMBURSEMENT - 81318C															
Mileage Reimbursement - 0000021															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,810	0.00	43,810	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,450	0.00	1,450	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,456	0.00	3,456	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,904	0.00	38,904	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,810	0.00	\$43,810	0.00	

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

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

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010														
JUV. JUSTICE DELINQUENCY PREV - 81335C														
CORE														
EXPENSE & EQUIPMENT	15,127	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	15,127	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	320,323	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
FEDERAL FUNDS	320,323	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	\$335,450	0.00	\$722,492	0.00	\$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	\$335,450	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00

Office of Director - Juvenile Justice Accountability Incentive Block Grant

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. Grant funds expired in FY 2018.

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 2019 Withholdings: None

CORE ADJUSTMENTS

Grant has expired. Appropriation authority no longer needed.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Office of Director – Narcotics Control Assistance/Justice Assistance Grant Section 8.015

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BYRNE/JAG- The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces. LLEBG- To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, bulletproof vests, used patrol vehicles, light bars, etc. These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

Legal Base: Section 8.020 and Section 8.005 Line 38

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

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 08.015														
NARCOTICS CONTROL ASSISTANCE - 81339C														
CORE														
PROGRAM-SPECIFIC	3,066,732	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00
FEDERAL FUNDS	3,066,732	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00
TOTAL	\$3,066,732	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$3,066,732	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00

Office of Director – MOSMART/Deputy Sheriff Salary Supplementation, Section 8.020

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The Deputy Sheriff Salary supplementation Fund was created through the passage of HB 2224 in the 2008 session (Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary SupplementationFund." The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber-crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention. These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

Legal Base: 650.120 RSMo
Funding Source: General Revenue
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
INTERNET SEX CRIMES TSF GRANTS - 81356C														
CORE														
PERSONAL SERVICES	15,486	0.38	16,558	0.00	16,558	0.00	16,558	0.00	16,558	0.00	16,558	0.00	16,558	0.00
GENERAL REVENUE	15,486	0.38	16,558	0.00	16,558	0.00	16,558	0.00	16,558	0.00	16,558	0.00	16,558	0.00
EXPENSE & EQUIPMENT	7,044	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00
GENERAL REVENUE	7,044	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00	8,757	0.00
PROGRAM-SPECIFIC	1,881,970	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00
GENERAL REVENUE	1,881,970	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00
TOTAL	\$1,904,500	0.38	\$2,000,785	0.00	\$2,000,785	0.00	\$2,000,785	0.00	\$2,000,785	0.00	\$2,000,785	0.00	\$2,000,785	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	248	0.00	248	0.00	248	0.00	248	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	248	0.00	248	0.00	248	0.00	248	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$248	0.00	\$248	0.00	\$248	0.00	\$248	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	85	0.00	85	0.00	85	0.00	85	0.00	85	0.00

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills			
FY 2018		FY 2019		FY 2020		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															
INTERNET SEX CRIMES TSF GRANTS - 81356C															
Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	85	0.00	85	0.00	85	0.00	85	0.00	85	0.00	
GENERAL REVENUE	0	0.00	0	0.00	85	0.00	85	0.00	85	0.00	85	0.00	85	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$85	0.00	\$85	0.00	\$85	0.00	\$85	0.00	\$85	0.00	
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.															

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$1,904,500	0.38	\$2,000,785	0.00	\$2,000,870	0.00	\$2,001,118	0.00	\$2,001,118	0.00	\$2,001,118	0.00	\$2,001,118	0.00
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Office of Director –Funding for Fallen Program, Section 8.030

Bk. 1 Page 178

This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

Legal Base: Section 8.045

Funding Source: General Revenue

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FUNDING FOR FALLEN - 81358C														
CORE														
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FUNDING FOR FALLEN	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Office of Director – STOP Violence Against Women Program, Section 8.040

Bk. 1 Page 191

Since 1995, the State of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women. At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areask, and ensure that the needs of previously underserved populations are identified and addressed.

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	22,696	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
FEDERAL FUNDS	22,696	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC	2,038,993	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
FEDERAL FUNDS	2,038,993	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL	\$2,061,689	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,061,689	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00

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

Legal Base: 42 U.S.C. 10602 (A) CFDA 16.576; 595.010-595.075, 595.220, 334.950.5 RSMo

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

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$220,000 FED (\$60,000 PS & \$160,000 PD) – Reallocated from Office of the Director – Federal Homeland Security (Section 8.005) to more closely align with incoming federal grants.

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CRIME VICTIMS COMP - 81352C														
CORE														
PERSONAL SERVICES	12,641	0.50	30,950	1.00	90,950	1.00	90,950	1.00	90,950	1.00	90,950	1.00	90,950	1.00
GENERAL REVENUE	12,641	0.50	30,950	1.00	30,950	1.00	30,950	1.00	30,950	1.00	30,950	1.00	30,950	1.00
FEDERAL FUNDS	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
EXPENSE & EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
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
PROGRAM-SPECIFIC	8,651,095	0.00	11,354,329	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00
GENERAL REVENUE	2,543,173	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00
FEDERAL FUNDS	2,264,750	0.00	3,900,000	0.00	4,060,000	0.00	4,060,000	0.00	4,060,000	0.00	4,060,000	0.00	4,060,000	0.00
OTHER FUNDS	3,843,172	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	\$8,663,736	0.50	\$11,390,279	1.00	\$11,610,279	1.00	\$11,610,279	1.00	\$11,610,279	1.00	\$11,610,279	1.00	\$11,610,279	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	470	0.00	470	0.00	470	0.00	470	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	900	0.00	900	0.00	900	0.00	900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,370	0.00	\$1,370	0.00	\$1,370	0.00	\$1,370	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 08.045														
CRIME VICTIMS COMP - 81352C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
GENERAL REVENUE	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - CRIME VICTIMS COMP	\$8,663,736	0.50	\$11,390,279	1.00	\$11,610,629	1.00	\$11,611,999	1.00	\$11,611,999	1.00	\$11,611,999	1.00	\$11,611,999	1.00
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Office of Director – National Forensic Sciences Improvement Act Program, Section 8.050

Bk. 1 Page 215

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:
Funding Source: Federal Funds
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: \$136,000 FED PD – Reallocated from Office of the Director – Federal Homeland Security (Section 8.005) to more closely align with incoming federal grants.

GOVERNOR:
Same as Department - No additional core changes.

HOUSE:
Same as Department - No additional core changes.

SENATE:
Same as Department - No additional core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
NATL FORENSIC IMPRV PROGRAM - 81350C														
CORE														
PROGRAM-SPECIFIC	83,251	0.00	100,000	0.00	236,000	0.00	236,000	0.00	236,000	0.00	236,000	0.00	236,000	0.00
FEDERAL FUNDS	83,251	0.00	100,000	0.00	236,000	0.00	236,000	0.00	236,000	0.00	236,000	0.00	236,000	0.00
TOTAL	\$83,251	0.00	\$100,000	0.00	\$236,000	0.00	\$236,000	0.00	\$236,000	0.00	\$236,000	0.00	\$236,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$83,251	0.00	\$100,000	0.00	\$236,000	0.00	\$236,000	0.00	\$236,000	0.00	\$236,000	0.00	\$236,000	0.00

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
STATE FORENSIC LABS - 81346C														
CORE														
EXPENSE & EQUIPMENT	5,560	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	5,560	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	276,120	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00
OTHER FUNDS	276,120	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00	384,799	0.00
TOTAL	\$281,680	0.00	\$400,000	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	\$281,680	0.00	\$400,000	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 8.060

Bk. 1 Page 225

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$205,000 FED PD – Reallocated from Office of the Director – Federal Homeland Security (Section 8.005) to more closely align with incoming federal grants.

GOVERNOR:

Same as Department -No additional core changes.

HOUSE:

Same as Department -No additional core changes.

SENATE:

Same as Department -No additional core changes.

Office of Director – Peace Officer Standards and Training, Section 8.065

Bk. 1 Page 234

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

Legal Base: 590.120 RSMo; 11 CSR 75-16.010

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

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) OTH PD – Reallocated to the Office of the Director –MODEX program (Section 8.005) to more accurately align spending authority with revenues coming into POST fund

GOVERNOR:

Same as Department -No additional core changes.

HOUSE:

Same as Department -No additional core changes.

SENATE:

Same as Department -No additional core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 08.065 POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	865,352	0.00	1,000,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
OTHER FUNDS	865,352	0.00	1,000,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL	\$865,352	0.00	\$1,000,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00
TOTAL - POST TRAINING	\$865,352	0.00	\$1,000,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

Livescan funding is reallocated to the POST section for providing information technology services and criminal records services to the Highway Patrol and local law enforcement.

Legal Base:
Funding Source: Criminal Record System Fund
FY 2019 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:

Section recommended by the House.

GOVERNOR:

Section recommended by the House.

HOUSE:

Core Reallocation In: \$1,945,000 OTH EE – Livescan reallocated from MSHP Technical Services

SENATE:

Core Reallocation Out: (\$1,945,000) OTH EE – Livescan reallocated back to MSHP Technical Services

CONFERENCE:

Senate Position

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 08.067														
POST LIVESCAN - 81375C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,945,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,945,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,945,000	0.00	\$0	0.00	\$0	0.00

TOTAL - POST LIVESCAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,945,000	0.00	\$0	0.00	\$0	0.00
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Capitol Police, Section 8.070

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

Legal Base: 8.177 RSMo

Funding Source: General Revenue

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$13,070) GR EE – FY19 Capitol Police one times for capital security
Core Reallocation In: \$134,784 GR PS – Realigning Capitol Police part time staff funding
Core Reallocation Out: (\$134,784) GR EE – Realigning Capitol Police part time staff funding

GOVERNOR:

Core Reduction: (\$134,784) GR EE – Core cut and corresponding NDI to reverse department reallocation
Core Reallocation Out: (\$134,784) GR PS - Core cut and corresponding NDI to reverse department reallocation
Core Reallocation In: \$134,784 GR EE - Core cut and corresponding NDI to reverse department reallocation

HOUSE:

Core Transfer Out: (\$1,620,420) GR (\$1,530,192 PS and \$90,228 EE) and (37 FTE) - Part-time staffing and remaining core, pay plans and NDI transferred to Office of administration

SENATE:

Core Restoration: \$1,620,420 GR (\$1,530,192 PS and \$90,228 EE) and 37 FTE - Part-time staffing and remaining core, pay plans and NDI transferred back from Office of administration

CONFERENCE:

Senate Position

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,310,055	33.11	1,530,192	37.00	1,664,976	37.00	1,530,192	37.00	0	0.00	1,530,192	37.00	1,530,192	37.00
GENERAL REVENUE	1,310,055	33.11	1,530,192	37.00	1,664,976	37.00	1,530,192	37.00	0	0.00	1,530,192	37.00	1,530,192	37.00
EXPENSE & EQUIPMENT	134,485	0.00	238,082	0.00	90,228	0.00	90,228	0.00	0	0.00	90,228	0.00	90,228	0.00
GENERAL REVENUE	134,485	0.00	238,082	0.00	90,228	0.00	90,228	0.00	0	0.00	90,228	0.00	90,228	0.00
TOTAL	\$1,444,540	33.11	\$1,768,274	37.00	\$1,755,204	37.00	\$1,620,420	37.00	\$0	0.00	\$1,620,420	37.00	\$1,620,420	37.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,167	0.00	0	0.00	25,167	0.00	25,167	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,167	0.00	0	0.00	25,167	0.00	25,167	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,167	0.00	\$0	0.00	\$25,167	0.00	\$25,167	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,950	0.00	12,950	0.00	0	0.00	12,950	0.00	12,950	0.00

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.070														
CAPITOL POLICE - 81405C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,950	0.00	12,950	0.00	0	0.00	12,950	0.00	12,950	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,950	0.00	12,950	0.00	0	0.00	12,950	0.00	12,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,950	0.00	\$12,950	0.00	\$0	0.00	\$12,950	0.00	\$12,950	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,632	0.00	0	0.00	12,632	0.00	12,632	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,632	0.00	0	0.00	12,632	0.00	12,632	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,632	0.00	\$0	0.00	\$12,632	0.00	\$12,632	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Body Armor Replacements - 1812021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,050	0.00	18,050	0.00	0	0.00	18,050	0.00	18,050	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CAPITOL POLICE - 81405C														
Body Armor Replacements - 1812021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,050	0.00	18,050	0.00	0	0.00	18,050	0.00	18,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,050	0.00	18,050	0.00	0	0.00	18,050	0.00	18,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,050	0.00	\$18,050	0.00	\$0	0.00	\$18,050	0.00	\$18,050	0.00
Body Armor Replacements - Capitol police has 24 officers with body armor/ballistic vests that are at or past their service life and are in need of replacement.														

Capitol Police Part Time Staff - 1812023														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,784	3.00	0	0.00	134,784	3.00	134,784	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,784	3.00	0	0.00	134,784	3.00	134,784	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,784	3.00	\$0	0.00	\$134,784	3.00	\$134,784	3.00
Realigning Capitol Police part time staff funding from EE to PS														

Officer Pay Increase - 1812022														
PERSONAL SERVICES	0	0.00	0	0.00	25,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills			
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.070															
CAPITOL POLICE - 81405C															
Officer Pay Increase - 1812022															
PERSONAL SERVICES	0	0.00	0	0.00	25,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	25,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$25,185	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
2% Salary Increase for Capitol Police Officers - Capitol Police struggles to fill vacant officer positions, a 2% pay increase may reduce turn over and possibly aid in attracting qualified applicants. The proposed pay increase will only apply to officers and supervisory staff below the position of Captain.															

TOTAL - CAPITOL POLICE	\$1,444,540	33.11	\$1,768,274	37.00	\$1,811,389	37.00	\$1,824,003	40.00	\$0	0.00	\$1,824,003	40.00	\$1,824,003	40.00
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State Highway Patrol - Administration, Section 8.075

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This section provides administrative and technical support in areas such as Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development, and Career and Recruitment.

Legal Base: Chapter 43 RSMo

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

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	6,231,246	121.74	6,666,596	120.00	6,666,596	120.00	6,666,596	120.00	6,666,596	120.00	6,666,596	120.00	6,666,596	120.00
GENERAL REVENUE	171,556	4.22	260,115	6.00	260,115	6.00	260,115	6.00	260,115	6.00	260,115	6.00	260,115	6.00
OTHER FUNDS	6,059,690	117.52	6,406,481	114.00	6,406,481	114.00	6,406,481	114.00	6,406,481	114.00	6,406,481	114.00	6,406,481	114.00
EXPENSE & EQUIPMENT	381,705	0.00	482,324	0.00	482,324	0.00	482,324	0.00	482,324	0.00	482,324	0.00	482,324	0.00
GENERAL REVENUE	0	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	381,705	0.00	467,391	0.00	467,391	0.00	467,391	0.00	467,391	0.00	467,391	0.00	467,391	0.00
PROGRAM-SPECIFIC	2,271,754	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	2,271,754	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	\$8,884,705	121.74	\$9,735,348	120.00	\$9,735,348	120.00	\$9,735,348	120.00	\$9,735,348	120.00	\$9,735,348	120.00	\$9,735,348	120.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	99,997	0.00	99,997	0.00	99,997	0.00	99,997	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,901	0.00	3,901	0.00	3,901	0.00	3,901	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	96,096	0.00	96,096	0.00	96,096	0.00	96,096	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,997	0.00	\$99,997	0.00	\$99,997	0.00	\$99,997	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Peer Support Program - 1812040														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	81,628	0.00	81,628	0.00	81,628	0.00	81,628	0.00	81,628	0.00

Committee Markup Annual

Committee Markup Annual														HB 8 - PUBLIC SAFETY		Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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																	
SHP ADMINISTRATION - 81510C																	
Peer Support Program - 1812040																	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	81,628	0.00	81,628	0.00	81,628	0.00	81,628	0.00	81,628	0.00			
GENERAL REVENUE	0	0.00	0	0.00	8,163	0.00	8,163	0.00	8,163	0.00	8,163	0.00	8,163	0.00			
OTHER FUNDS	0	0.00	0	0.00	73,465	0.00	73,465	0.00	73,465	0.00	73,465	0.00	73,465	0.00			
TOTAL	\$0	0.00	\$0	0.00	\$81,628	0.00	\$81,628	0.00	\$81,628	0.00	\$81,628	0.00	\$81,628	0.00			
The Missouri State Highway Patrol recognizes that certain job-related events are likely to cause psychological trauma/injury to troopers and communications operators. These types of events, termed "critical incidents," can negatively affect employee health, relationships, and job performance. Patrol employees are faced with these issues on a daily, and sometimes hourly, basis. Because of their knowledge of the job, Peer Team Members who make up the DEFENSE (Defending Employees From the Effects of Negative Stressful Experiences) Team, are better able to understand what the traumatized employee is experiencing, provide early crisis intervention techniques to assist in mitigating the effects of psychological injury, and serve as a bridge between the employee and mental health professionals. Peer Team Members utilize their own previous traumatic experiences to build rapport with the affected employee, guide them through the traumatic event, and assist with referrals to mental health professionals.																	
2 Recruiters - 1812008																	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154,512	2.00	154,512	2.00			
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154,512	2.00	154,512	2.00			
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$154,512	2.00	\$154,512	2.00			
2 recruiters for diversity recruitment (1 in Kansas City and 1 in St. Louis)																	

State Highway Patrol - Fringe Benefits, Section 8.080

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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.

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reallocation In: \$73,733 OTH PS – correcting coding mistake made in FY19 budget
Core Reallocation Out: (\$73,733) OTH EE – correcting coding mistake made in FY19 budget

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	93,130,140	0.00	109,366,078	0.00	109,366,078	0.00	109,439,811	0.00	109,439,811	0.00	109,439,811	0.00	109,439,811	0.00
GENERAL REVENUE	11,819,050	0.00	12,702,569	0.00	12,702,569	0.00	12,702,569	0.00	12,702,569	0.00	12,702,569	0.00	12,702,569	0.00
FEDERAL FUNDS	2,158,515	0.00	3,869,062	0.00	3,869,062	0.00	3,869,062	0.00	3,869,062	0.00	3,869,062	0.00	3,869,062	0.00
OTHER FUNDS	79,152,575	0.00	92,794,447	0.00	92,794,447	0.00	92,868,180	0.00	92,868,180	0.00	92,868,180	0.00	92,868,180	0.00
EXPENSE & EQUIPMENT	7,963,148	0.00	8,685,230	0.00	8,685,230	0.00	8,611,497	0.00	8,611,497	0.00	8,611,497	0.00	8,611,497	0.00
GENERAL REVENUE	929,260	0.00	1,024,030	0.00	1,024,030	0.00	1,024,030	0.00	1,024,030	0.00	1,024,030	0.00	1,024,030	0.00
FEDERAL FUNDS	46,855	0.00	159,046	0.00	159,046	0.00	159,046	0.00	159,046	0.00	159,046	0.00	159,046	0.00
OTHER FUNDS	6,987,033	0.00	7,502,154	0.00	7,502,154	0.00	7,428,421	0.00	7,428,421	0.00	7,428,421	0.00	7,428,421	0.00
TOTAL	\$101,093,288	0.00	\$118,051,308	0.00	\$118,051,308	0.00	\$118,051,308	0.00	\$118,051,308	0.00	\$118,051,308	0.00	\$118,051,308	0.00

Fringe Benefit Increases - 1812041

PERSONAL SERVICES	0	0.00	0	0.00	1,166,209	0.00	1,166,209	0.00	1,166,209	0.00	1,166,209	0.00	1,166,209	0.00
GENERAL REVENUE	0	0.00	0	0.00	361,588	0.00	361,588	0.00	361,588	0.00	361,588	0.00	361,588	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,956	0.00	7,956	0.00	7,956	0.00	7,956	0.00	7,956	0.00
OTHER FUNDS	0	0.00	0	0.00	796,665	0.00	796,665	0.00	796,665	0.00	796,665	0.00	796,665	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	549,824	0.00	549,824	0.00	549,824	0.00	549,824	0.00	549,824	0.00
GENERAL REVENUE	0	0.00	0	0.00	69,597	0.00	69,597	0.00	69,597	0.00	69,597	0.00	69,597	0.00

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FRINGE BENEFITS - 81515C														
Fringe Benefit Increases - 1812041														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	549,824	0.00	549,824	0.00	549,824	0.00	549,824	0.00	549,824	0.00
OTHER FUNDS	0	0.00	0	0.00	480,227	0.00	480,227	0.00	480,227	0.00	480,227	0.00	480,227	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,716,033	0.00	\$1,716,033	0.00	\$1,716,033	0.00	\$1,716,033	0.00	\$1,716,033	0.00
This request is for FY19 funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.														

Fringe Benefit New Employees - 1812042														
PERSONAL SERVICES	0	0.00	0	0.00	1,017,225	0.00	1,622,732	0.00	1,622,732	0.00	1,622,732	0.00	1,622,732	0.00
GENERAL REVENUE	0	0.00	0	0.00	863,239	0.00	353,908	0.00	353,908	0.00	353,908	0.00	353,908	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	54,169	0.00	54,169	0.00	54,169	0.00	54,169	0.00
OTHER FUNDS	0	0.00	0	0.00	153,986	0.00	1,214,655	0.00	1,214,655	0.00	1,214,655	0.00	1,214,655	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	97,699	0.00	181,038	0.00	181,038	0.00	181,038	0.00	181,038	0.00
GENERAL REVENUE	0	0.00	0	0.00	79,937	0.00	34,686	0.00	34,686	0.00	34,686	0.00	34,686	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,248	0.00	6,248	0.00	6,248	0.00	6,248	0.00
OTHER FUNDS	0	0.00	0	0.00	17,762	0.00	140,104	0.00	140,104	0.00	140,104	0.00	140,104	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,114,924	0.00	\$1,803,770	0.00	\$1,803,770	0.00	\$1,803,770	0.00	\$1,803,770	0.00
This request is for funding the fringe benefits associated with the cost of new employees and a requested job class addition. This increase is requested to more accurately reflect anticipated spending from the proper funds.														

2 Investigators - 1812006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,082	0.00	126,082	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,082	0.00	126,082	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,028	0.00	10,028	0.00

Committee Markup Annual

	HB 8 - PUBLIC SAFETY														Regular House Bills
	FY 2018		FY 2019		FY 2020		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															
FRINGE BENEFITS - 81515C															
2 Investigators - 1812006															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,028	0.00	10,028	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,028	0.00	10,028	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,110	0.00	\$136,110	0.00	
2 investigators for illegal gaming machines															
2 Recruiters - 1812008															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,082	0.00	126,082	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,082	0.00	126,082	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,028	0.00	10,028	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,028	0.00	10,028	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,110	0.00	\$136,110	0.00	
2 recruiters for diversity recruitment (1 in Kansas City and 1 in St. Louis)															
TOTAL - FRINGE BENEFITS	\$101,093,288	0.00	\$118,051,308	0.00	\$120,882,265	0.00	\$121,571,111	0.00	\$121,571,111	0.00	\$121,843,331	0.00	\$121,843,331	0.00	

State Highway Patrol - Enforcement, Section 8.085

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

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

- One Time Expenditure: (\$860,000) OTH EE – FLIR/mapping
- One Time Expenditure: (\$120,000) OTH EE – Bearcat refurb

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	80,381,868	1,393.05	92,892,185	1,302.00	92,892,185	1,302.00	92,892,185	1,302.00	92,892,185	1,302.00	92,892,185	1,302.00	92,892,185	1,302.00
GENERAL REVENUE	10,400,994	153.82	10,958,598	143.50	10,958,598	143.50	10,958,598	143.50	10,958,598	143.50	10,958,598	143.50	10,958,598	143.50
FEDERAL FUNDS	2,441,345	45.30	5,228,577	13.00	5,228,577	13.00	5,228,577	13.00	5,228,577	13.00	5,228,577	13.00	5,228,577	13.00
OTHER FUNDS	67,539,529	1,193.93	76,705,010	1,145.50	76,705,010	1,145.50	76,705,010	1,145.50	76,705,010	1,145.50	76,705,010	1,145.50	76,705,010	1,145.50
EXPENSE & EQUIPMENT	19,783,697	0.00	25,200,331	0.00	24,220,331	0.00	24,220,331	0.00	24,220,331	0.00	24,220,331	0.00	24,220,331	0.00
GENERAL REVENUE	2,087,413	0.00	2,252,568	0.00	2,252,568	0.00	2,252,568	0.00	2,252,568	0.00	2,252,568	0.00	2,252,568	0.00
FEDERAL FUNDS	1,595,777	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	16,100,507	0.00	18,207,439	0.00	17,227,439	0.00	17,227,439	0.00	17,227,439	0.00	17,227,439	0.00	17,227,439	0.00
PROGRAM-SPECIFIC	4,060	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	4,060	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	0	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	\$100,169,625	1,393.05	\$119,608,232	1,302.00	\$118,628,232	1,302.00	\$118,628,232	1,302.00	\$118,628,232	1,302.00	\$118,628,232	1,302.00	\$118,628,232	1,302.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,393,382	0.00	1,393,382	0.00	1,393,382	0.00	1,393,382	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	164,377	0.00	164,377	0.00	164,377	0.00	164,377	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	78,429	0.00	78,429	0.00	78,429	0.00	78,429	0.00

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ENFORCEMENT - 81520C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,393,382	0.00	1,393,382	0.00	1,393,382	0.00	1,393,382	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,150,576	0.00	1,150,576	0.00	1,150,576	0.00	1,150,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,393,382	0.00	\$1,393,382	0.00	\$1,393,382	0.00	\$1,393,382	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,209	0.00	1,209	0.00	1,209	0.00	1,209	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	369	0.00	369	0.00	369	0.00	369	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	840	0.00	840	0.00	840	0.00	840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,209	0.00	\$1,209	0.00	\$1,209	0.00	\$1,209	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Investigative Staff Increase - 1812043														
PERSONAL SERVICES	0	0.00	0	0.00	489,528	7.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	489,528	7.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ENFORCEMENT - 81520C														
Investigative Staff Increase - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,120	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	75,120	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$564,648	7.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Between 2009 and 2018, the Division of Drug and Crime Control (DDCC) has seen a 192% increase in special investigation requests and a 30% increase in death investigations. Additionally, demands related to the investigations of crimes against children, officer involved shootings, and an enhanced focus on statewide violent crime reduction, will most certainly further increase the overall caseload. This request would fund five uniformed criminal investigators that will assist in multijurisdictional initiatives focused on human trafficking, child exploitation, violent crime reduction, drug trafficking and intelligence/information sharing. The two civilian positions will include one Forensic Accountant to provide assistance and expertise with financial crime investigations, many of which are classified as special investigations, and one Criminal Intelligence Analyst to increase intelligence and information sharing with our partners, specifically in the St. Louis and Kansas City metropolitan areas.														
2 Investigators - 1812006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154,512	2.00	154,512	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154,512	2.00	154,512	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$154,512	2.00	\$154,512	2.00
2 investigators for illegal gaming machines														
TOTAL - SHP ENFORCEMENT	\$100,169,625	1,393.05	\$119,608,232	1,302.00	\$119,192,880	1,309.00	\$120,022,823	1,302.00	\$120,022,823	1,302.00	\$120,177,335	1,304.00	\$120,177,335	1,304.00

State Highway Patrol - Water Patrol Division, Section 8.090

Bk. 1 Page 355

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	4,640,834	76.01	5,770,377	82.00	5,770,377	82.00	5,770,377	82.00	5,770,377	82.00	5,770,377	82.00	5,770,377	82.00
GENERAL REVENUE	3,396,646	56.23	3,756,217	54.57	3,756,217	54.57	3,756,217	54.57	3,756,217	54.57	3,756,217	54.57	3,756,217	54.57
FEDERAL FUNDS	210,765	4.12	286,460	4.00	286,460	4.00	286,460	4.00	286,460	4.00	286,460	4.00	286,460	4.00
OTHER FUNDS	1,033,423	15.66	1,727,700	23.43	1,727,700	23.43	1,727,700	23.43	1,727,700	23.43	1,727,700	23.43	1,727,700	23.43
EXPENSE & EQUIPMENT	2,046,871	0.00	3,467,253	0.00	3,467,253	0.00	3,467,253	0.00	3,467,253	0.00	3,467,253	0.00	3,467,253	0.00
GENERAL REVENUE	369,790	0.00	384,764	0.00	384,764	0.00	384,764	0.00	384,764	0.00	384,764	0.00	384,764	0.00
FEDERAL FUNDS	1,321,741	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	2,242,489	0.00
OTHER FUNDS	355,340	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	\$6,687,705	76.01	\$9,237,630	82.00	\$9,237,630	82.00	\$9,237,630	82.00	\$9,237,630	82.00	\$9,237,630	82.00	\$9,237,630	82.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,556	0.00	86,556	0.00	86,556	0.00	86,556	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,344	0.00	56,344	0.00	56,344	0.00	56,344	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,297	0.00	4,297	0.00	4,297	0.00	4,297	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,915	0.00	25,915	0.00	25,915	0.00	25,915	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,556	0.00	\$86,556	0.00	\$86,556	0.00	\$86,556	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

TOTAL - STATE WATER PATROL	\$6,687,705	76.01	\$9,237,630	82.00	\$9,237,630	82.00	\$9,324,186	82.00	\$9,324,186	82.00	\$9,324,186	82.00	\$9,324,186	82.00
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State Highway Patrol - Gasoline Purchases, Section 8.095

Bk. 1 Page 366

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	4,358,622	0.00	6,003,447	0.00	6,003,447	0.00	6,003,447	0.00	6,003,447	0.00	6,003,447	0.00	6,003,447	0.00
GENERAL REVENUE	378,130	0.00	390,817	0.00	390,817	0.00	390,817	0.00	390,817	0.00	390,817	0.00	390,817	0.00
OTHER FUNDS	3,980,492	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	\$4,358,622	0.00	\$6,003,447	0.00	\$6,003,447	0.00	\$6,003,447	0.00	\$6,003,447	0.00	\$6,003,447	0.00	\$6,003,447	0.00
Investigative Staff Increase - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	23,565	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,565	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,565	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Between 2009 and 2018, the Division of Drug and Crime Control (DDCC) has seen a 192% increase in special investigation requests and a 30% increase in death investigations. Additionally, demands related to the investigations of crimes against children, officer involved shootings, and an enhanced focus on statewide violent crime reduction, will most certainly further increase the overall caseload. This request would fund five uniformed criminal investigators that will assist in multijurisdictional initiatives focused on human trafficking, child exploitation, violent crime reduction, drug trafficking and intelligence/information sharing. The two civilian positions will include one Forensic Accountant to provide assistance and expertise with financial crime investigations, many of which are classified as special investigations, and one Criminal Intelligence Analyst to increase intelligence and information sharing with our partners, specifically in the St. Louis and Kansas City metropolitan areas.														
TOTAL - GASOLINE PURCHASE	\$4,358,622	0.00	\$6,003,447	0.00	\$6,027,012	0.00	\$6,003,447	0.00	\$6,003,447	0.00	\$6,003,447	0.00	\$6,003,447	0.00

State Highway Patrol - Vehicle Replacement, Section 8.100

Bk. 1 Page 371

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

Legal Base:
Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.100														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	13,233,710	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
OTHER FUNDS	13,233,710	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	\$13,233,710	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

GR Funded Vehicle Replacement - 1812044

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Approximately 16% of the Patrol fleet consists of vehicles used in General Revenue funded activities. However, the Patrol has no General Revenue appropriation for purchase and replacement of these 200 vehicles. Operations impacted include the Division of Drug and Crime Control, Water Patrol Division, Governor's Security Division, Missouri Information Analysis Center, Criminal Justice Information Systems Division, and Crime Laboratory Division. This request is based on a five-year replacement cycle and an estimated cost of \$30,000 per vehicle. Ongoing replacement of 40 vehicles annually will ensure each vehicle rotates through at five years, at or in excess of 125,000 miles, which is consistent with Office of Administration fleet management practices.

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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														
VEHICLE REPLACEMENT - 81530C														
Investigative Staff Increase - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	154,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	154,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$154,990	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Between 2009 and 2018, the Division of Drug and Crime Control (DDCC) has seen a 192% increase in special investigation requests and a 30% increase in death investigations. Additionally, demands related to the investigations of crimes against children, officer involved shootings, and an enhanced focus on statewide violent crime reduction, will most certainly further increase the overall caseload. This request would fund five uniformed criminal investigators that will assist in multijurisdictional initiatives focused on human trafficking, child exploitation, violent crime reduction, drug trafficking and intelligence/information sharing. The two civilian positions will include one Forensic Accountant to provide assistance and expertise with financial crime investigations, many of which are classified as special investigations, and one Criminal Intelligence Analyst to increase intelligence and information sharing with our partners, specifically in the St. Louis and Kansas City metropolitan areas.

Tactical Response Vehicles - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	206,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	206,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$206,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Patrol has two van chassis trucks and one older model conventional cab truck. All vehicles have dry freight bodies used for transport of SWAT equipment and deployment of team members. The vehicles are between 18 and 22 years old, were not designed or intended for emergency response, and are no longer reliable. A fourth truck, purchased in 2011, is a large command post type vehicle that lacks the maneuverability needed for rapid deployment of personnel. The Patrol is requesting four new vehicles, either Ford Transit or Ram Promaster style vehicles, converted to SWAT usage. The vehicles will meet the current needs of SWAT and other tactical responses such as deployment of Mobile Field Forces during incidents including mass civil disturbance and movement of personnel during events, for instance, an inauguration. One vehicle would be assigned to each of the four troops containing SWAT teams. The vehicles would provide the maneuverability and agility required for transport of SWAT equipment and rapid deployment of officers, and they would also serve the needs of the agency in multiple other fashions as well.

Vehicle Replacement - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	600,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
VEHICLE REPLACEMENT - 81530C														
Vehicle Replacement - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	600,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
The Patrol has 155 boats assigned at various locations throughout the state. Over 40 of these vessels are 10 to 21 years old, with the average age of the fleet between 7 and 8 years. Five additional officers were recently assigned to Lake of the Ozarks, with no added funding for vessels. As a result, boats previously scheduled for retirement were kept in service, increasing the number and cost of boats that need to be replaced. The requested funding will allow for replacement of a minimum of ten boats per year, which will assist in maintaining a safer and more dependable fleet. Without this funding, the age of the fleet will continue to increase, resulting in decreased reliability, as well as increased maintenance and replacement costs. This also includes funding for the purchase of General Revenue motor vehicles.														
TOTAL - VEHICLE REPLACEMENT	\$13,233,710	0.00	\$14,585,597	0.00	\$16,746,587	0.00	\$15,085,597	0.00	\$15,085,597	0.00	\$15,085,597	0.00	\$15,085,597	0.00

State Highway Patrol - Crime Labs, Section 8.105

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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 and the DNA Profiling Analysis Fund	Fund,
FY 2019 Withholding: None	

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.105														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	6,423,913	120.72	7,353,439	119.00	7,353,439	119.00	7,353,439	119.00	7,353,439	119.00	7,353,439	119.00	7,353,439	119.00
GENERAL REVENUE	2,505,282	46.72	2,573,048	42.00	2,573,048	42.00	2,573,048	42.00	2,573,048	42.00	2,573,048	42.00	2,573,048	42.00
FEDERAL FUNDS	126,552	2.38	235,896	2.00	235,896	2.00	235,896	2.00	235,896	2.00	235,896	2.00	235,896	2.00
OTHER FUNDS	3,792,079	71.62	4,544,495	75.00	4,544,495	75.00	4,544,495	75.00	4,544,495	75.00	4,544,495	75.00	4,544,495	75.00
EXPENSE & EQUIPMENT	3,428,028	0.00	4,629,055	0.00	4,629,055	0.00	4,629,055	0.00	4,629,055	0.00	4,629,055	0.00	4,629,055	0.00
GENERAL REVENUE	641,511	0.00	661,293	0.00	661,293	0.00	661,293	0.00	661,293	0.00	661,293	0.00	661,293	0.00
FEDERAL FUNDS	401,471	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	2,385,046	0.00	3,067,762	0.00	3,067,762	0.00	3,067,762	0.00	3,067,762	0.00	3,067,762	0.00	3,067,762	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	\$9,851,941	120.72	\$11,982,594	119.00	\$11,982,594	119.00	\$11,982,594	119.00	\$11,982,594	119.00	\$11,982,594	119.00	\$11,982,594	119.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	113,986	0.00	113,986	0.00	113,986	0.00	113,986	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,279	0.00	42,279	0.00	42,279	0.00	42,279	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,539	0.00	3,539	0.00	3,539	0.00	3,539	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	68,168	0.00	68,168	0.00	68,168	0.00	68,168	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$113,986	0.00	\$113,986	0.00	\$113,986	0.00	\$113,986	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CRIME LABS - 81535C														
Crime Lab DNA Backlog Reduct - 1812047														
PERSONAL SERVICES	0	0.00	0	0.00	456,624	9.00	245,520	5.00	245,520	5.00	245,520	5.00	245,520	5.00
GENERAL REVENUE	0	0.00	0	0.00	456,624	9.00	245,520	5.00	245,520	5.00	245,520	5.00	245,520	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$606,624	9.00	\$395,520	5.00	\$395,520	5.00	\$395,520	5.00	\$395,520	5.00
With the passage of HB 1355 (FY18), it is anticipated that sexual assault case submission will increase by 60%. This does not account for the over 5,000 untested kits that exist on law enforcement shelves, as discovered in a 2018 survey conducted by the Attorney General's Office. The increased submission of Sexual Assault Kit evidence to be analyzed, and the allocation of staffing to initiate testing as soon as the kits are submitted, will only increase the backlog of DNA related cases. While the Patrol DNA section strives to prioritize sexual assault and homicide cases, as of August 1, 2018, this backlog is 2,101 cases with an estimated turnaround time for most cases of 25 months. Benchmarked against 139 laboratories in Project Foresight's 2015-2016 Annual Report, the Patrol's turnaround time in these cases is 8 times higher than the 87 day median.														

Spending Auth for Crime Lab - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
The Missouri Crime Laboratory Upgrade Program (MCLUP) uses funds from the State Forensic Laboratory Account to provide financial assistance to defray expenses of crime laboratories. These funds are distributed to the crime laboratories serving the courts of the state making analysis of a controlled substance or analysis of blood, breath, or urine related to court proceedings. Currently, the Missouri State Highway Patrol Crime Laboratory has spending authority for the \$327,633 in funding it has historically received in MCLUP funding from the State Forensic Laboratory Fund. In FY18, these monies increased to \$333,215; and are projected to continue at the same rate. Existing spending authority limits do not allow for expenditure of these additional funds.														

Toxicology Backlog Reduction - 1812049														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	651,000	0.00	325,500	0.00	325,500	0.00	325,500	0.00	325,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	325,500	0.00	162,750	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CRIME LABS - 81535C														
Toxicology Backlog Reduction - 1812049														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	651,000	0.00	325,500	0.00	325,500	0.00	325,500	0.00	325,500	0.00
OTHER FUNDS	0	0.00	0	0.00	325,500	0.00	162,750	0.00	325,500	0.00	325,500	0.00	325,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$651,000	0.00	\$325,500	0.00	\$325,500	0.00	\$325,500	0.00	\$325,500	0.00
The toxicology workload of the MSHP Crime Laboratory has continually increased over the last several years. The Patrol has assumed the entire toxicology workload of the St. Louis region, making it the only full service toxicology laboratory in the entire state (serving over 600 agencies). Current backlog is in the four-month range. Drug toxicology is far more complicated than alcohol testing, due to the constant influx of new "designer" drugs and synthetic cannabinoids. To keep up with the influx of new drugs, the Patrol Crime Laboratory is moving its cannabinoids analysis to an instrument called a Liquid Chromatograph Mass Spectrometer/Mass Spectrometer (LCMSMS) in order to do the cannabinoid confirmation more accurately and efficiently. Ongoing yearly maintenance would be needed and technology upgrades approximately every 5-7 years.														
Criminalist IV Classification - 1812050														
PERSONAL SERVICES	0	0.00	0	0.00	361,719	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	173,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	188,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$361,719	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri State Highway Patrol Crime Laboratory serves over 500 agencies statewide and received 29,329 cases in 2017, a 10% increase over the previous year. The Crime Laboratory Division has experienced chronic case backlog problems and lengthy case turnaround times for many years. The primary cause of this backlog is inadequate staffing levels of trained criminalists, due to turnover. The backlog, turnover, and criminalist salaries are inter-related. Low salaries contribute to turnover, which leads to backlogs. Recent salary studies of crime laboratory salaries throughout the Midwest consistently show Patrol salaries to be among the lowest of all laboratories. This results in problems hiring qualified personnel and retaining them once trained. In the crime lab setting, efficiency equals output. To help improve and ensure continued efficiency in the Patrol's various crime labs, we propose adding the classification of Criminalist IV.														
TOTAL - CRIME LABS	\$9,851,941	120.72	\$11,982,594	119.00	\$13,631,937	128.00	\$12,847,600	124.00	\$12,847,600	124.00	\$12,847,600	124.00	\$12,847,600	124.00

State Highway Patrol - Academy, Section 8.110

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<p>This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).</p> <p>Legal Base: Chapter 590 and 43.020 RSMo Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds FY 2019 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,576,487	34.96	1,727,842	35.00	1,727,842	35.00	1,727,842	35.00	1,727,842	35.00	1,727,842	35.00	1,727,842	35.00
GENERAL REVENUE	78,372	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	1,498,115	34.08	1,646,456	34.00	1,646,456	34.00	1,646,456	34.00	1,646,456	34.00	1,646,456	34.00	1,646,456	34.00
EXPENSE & EQUIPMENT	510,922	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	25,827	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	485,095	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	11,741	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	11,741	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,099,150	34.96	\$2,522,230	35.00	\$2,522,230	35.00	\$2,522,230	35.00	\$2,522,230	35.00	\$2,522,230	35.00	\$2,522,230	35.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,916	0.00	25,916	0.00	25,916	0.00	25,916	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,221	0.00	1,221	0.00	1,221	0.00	1,221	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,695	0.00	24,695	0.00	24,695	0.00	24,695	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,916	0.00	\$25,916	0.00	\$25,916	0.00	\$25,916	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

TOTAL - SHP ACADEMY	\$2,099,150	34.96	\$2,522,230	35.00	\$2,522,230	35.00	\$2,548,146	35.00	\$2,548,146	35.00	\$2,548,146	35.00	\$2,548,146	35.00
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State Highway Patrol - Vehicle and Driver Safety, Section 8.115

Bk. 1 Page 436

This section is for funding to provide testing of driver’s license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	10,381,580	304.51	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00
OTHER FUNDS	10,381,580	304.51	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00	11,598,692	300.00
EXPENSE & EQUIPMENT	1,265,579	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	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	1,265,579	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	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	\$11,647,159	304.51	\$13,330,199	300.00	\$13,330,199	300.00	\$13,330,199	300.00	\$13,330,199	300.00	\$13,330,199	300.00	\$13,330,199	300.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	173,981	0.00	173,981	0.00	173,981	0.00	173,981	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	173,981	0.00	173,981	0.00	173,981	0.00	173,981	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$173,981	0.00	\$173,981	0.00	\$173,981	0.00	\$173,981	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Driver Exam Testing Equipment - 1812051														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	89,915	0.00	89,915	0.00	89,915	0.00	89,915	0.00	89,915	0.00

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills		
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.115															
SHP VEHICLE AND DRIVER SAFETY - 81545C															
Driver Exam Testing Equipment - 1812051															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	89,915	0.00	89,915	0.00	89,915	0.00	89,915	0.00	89,915	0.00	
OTHER FUNDS	0	0.00	0	0.00	89,915	0.00	89,915	0.00	89,915	0.00	89,915	0.00	89,915	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$89,915	0.00	\$89,915	0.00	\$89,915	0.00	\$89,915	0.00	\$89,915	0.00	
The Missouri State Highway Patrol Driver Examination Division is mandated by state statute (302.173 RSMo) to conduct driver examinations in each county in the state. Of the state's 114 counties, 110 are serviced partially or fully by the 26 traveling driver examination crews. Commercial driver license skills tests are conducted at 11 permanent locations. These tests are conducted utilizing computer testing equipment which includes permanent stations as well as travel crews. The Patrol is requesting funding to replace 33% of this equipment annually, thereby placing each piece on a three year replacement cycle. This will ensure the testing equipment remains in serviceable condition for optimum performance during driver testing.															
TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$11,647,159	304.51	\$13,330,199	300.00	\$13,420,114	300.00	\$13,594,095	300.00	\$13,594,095	300.00	\$13,594,095	300.00	\$13,594,095	300.00	

This section provides funds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	34,578	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	34,578	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	\$34,578	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	\$34,578	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 8.125

Bk. 1 Page 464

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,945,000 OTH EE – Livescan from Office of the Director - Information Technology Services for Criminal Records System section

GOVERNOR:

Same as department - No additional core changes.

HOUSE:

Core Reallocation Out: (\$1,945,000) OTH EE – transfer of Livescan to Office of the Director – POST section

SENATE:

Core Restoration: \$1,945,000 OTH EE – transfer of Livescan to back to MSHP – Technical Services

CONFERENCE:

Senate Position

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	17,713,720	355.59	20,944,555	369.00	20,944,555	369.00	20,944,555	369.00	20,944,555	369.00	20,944,555	369.00	20,944,555	369.00
GENERAL REVENUE	305,758	5.34	246,249	4.00	246,249	4.00	246,249	4.00	246,249	4.00	246,249	4.00	246,249	4.00
FEDERAL FUNDS	352,865	7.35	450,761	7.00	450,761	7.00	450,761	7.00	450,761	7.00	450,761	7.00	450,761	7.00
OTHER FUNDS	17,055,097	342.90	20,247,545	358.00	20,247,545	358.00	20,247,545	358.00	20,247,545	358.00	20,247,545	358.00	20,247,545	358.00
EXPENSE & EQUIPMENT	19,553,798	0.00	26,688,383	0.00	28,633,383	0.00	28,633,383	0.00	26,688,383	0.00	28,633,383	0.00	28,633,383	0.00
GENERAL REVENUE	33,337	0.00	534,864	0.00	534,864	0.00	534,864	0.00	534,864	0.00	534,864	0.00	534,864	0.00
FEDERAL FUNDS	1,516,809	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	18,003,652	0.00	21,845,571	0.00	23,790,571	0.00	23,790,571	0.00	21,845,571	0.00	23,790,571	0.00	23,790,571	0.00
PROGRAM-SPECIFIC	1,195,846	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	1,195,820	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	26	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$38,463,364	355.59	\$48,321,275	369.00	\$50,266,275	369.00	\$50,266,275	369.00	\$48,321,275	369.00	\$50,266,275	369.00	\$50,266,275	369.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	314,169	0.00	314,169	0.00	314,169	0.00	314,169	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,694	0.00	3,694	0.00	3,694	0.00	3,694	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,762	0.00	6,762	0.00	6,762	0.00	6,762	0.00

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
SHP TECHNICAL SERVICE - 81555C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	314,169	0.00	314,169	0.00	314,169	0.00	314,169	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	303,713	0.00	303,713	0.00	303,713	0.00	303,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$314,169	0.00	\$314,169	0.00	\$314,169	0.00	\$314,169	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,568	0.00	21,568	0.00	21,568	0.00	21,568	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,568	0.00	21,568	0.00	21,568	0.00	21,568	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,568	0.00	\$21,568	0.00	\$21,568	0.00	\$21,568	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
SHP TECHNICAL SERVICE - 81555C														
Investigative Staff Increase - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	133,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	133,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$133,070	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Between 2009 and 2018, the Division of Drug and Crime Control (DDCC) has seen a 192% increase in special investigation requests and a 30% increase in death investigations. Additionally, demands related to the investigations of crimes against children, officer involved shootings, and an enhanced focus on statewide violent crime reduction, will most certainly further increase the overall caseload. This request would fund five uniformed criminal investigators that will assist in multijurisdictional initiatives focused on human trafficking, child exploitation, violent crime reduction, drug trafficking and intelligence/information sharing. The two civilian positions will include one Forensic Accountant to provide assistance and expertise with financial crime investigations, many of which are classified as special investigations, and one Criminal Intelligence Analyst to increase intelligence and information sharing with our partners, specifically in the St. Louis and Kansas City metropolitan areas.

Cybersecurity Program Funding - 1812052														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	400,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

The Patrol works diligently to ensure and expand advanced level cybersecurity protection to critical law enforcement systems at both the state and local level. The threats posed continue to evolve in complexity, severity, and frequency. The Patrol's program, which places Missouri in a position to serve as an example to other law enforcement agencies nationwide, includes cybersecurity operations, audit and oversight, cybersecurity/cybercrime intelligence and training. The existing Technical Service budget has funded this program, but is no longer sufficient to maintain the personnel, technology, and processes necessary to protect state critical public safety data and infrastructure. These funds would allow for modernization of the existing cybersecurity program, dedicated to maintaining the Patrol's cybersecurity responsibilities.

CRS Spending Auth Increase - 1812053														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
SHP TECHNICAL SERVICE - 81555C														
CRS Spending Auth Increase - 1812053														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
With the passage of HB1350 (FY18), the state of Missouri established a National RAP-Back Program. As a result, the number of fingerprint-based background checks is anticipated to rise, resulting in an increase of revenue and corresponding payment owed to the Federal Bureau of Investigation (FBI). This revenue is fee based and a direct pass-through to the FBI. None of these funds will be kept or maintained in a state fund. The Patrol is requesting an ongoing increase in spending authority only to facilitate these required payments.														

TOTAL - SHP TECHNICAL SERVICE	\$38,463,364	355.59	\$48,321,275	369.00	\$51,399,345	369.00	\$51,602,012	369.00	\$49,657,012	369.00	\$51,602,012	369.00	\$51,602,012	369.00
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Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Funds

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	17,490	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	17,490	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	\$17,490	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	\$17,490	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 8.135

Bk. 1 Page 499

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

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FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 08.135														
HP INSPECTION FUND TRANSFER - 85485C														
CORE														
FUND TRANSFERS	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	2,000,000	0.00
OTHER FUNDS	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	2,000,000	0.00
TOTAL	\$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	\$2,000,000	0.00
TOTAL - HP INSPECTION FUND TRANSFER	\$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	\$2,000,000	0.00

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.140

Bk. 2 Page 502

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 33,000 liquor licenses annually, collection of approximately \$44.5 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

Legal Base: 311.660, 611.680, 407.931, 407.934, 311.275, 311.510, 311.540 RSMo and 11 CSR 70-2.060

Funding Source: General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$268,039) OTH EE - Springfield Office and Staff one-times
Core Transfer Out: (\$56,033) OTH EE – Transfer (\$4,433) to ITSD for computer replacement costs and (\$51,600) for building lease payments to Facilities Management for Springfield office.

GOVERNOR:

Core Reduction: (\$115,925) OTH PS and (3 FTE) – Reduction to replace tobacco monies
Core Reduction: (\$33,046) OTH EE – Reduction to replace tobacco monies

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

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	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.140														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	1,251,972	27.90	2,018,114	35.00	2,018,114	35.00	1,902,189	32.00	1,902,189	32.00	1,902,189	32.00	1,902,189	32.00
FEDERAL FUNDS	8,111	0.17	420,100	0.00	420,100	0.00	420,100	0.00	420,100	0.00	420,100	0.00	420,100	0.00
OTHER FUNDS	1,243,861	27.73	1,598,014	35.00	1,598,014	35.00	1,482,089	32.00	1,482,089	32.00	1,482,089	32.00	1,482,089	32.00
EXPENSE & EQUIPMENT	403,956	0.00	1,287,996	0.00	963,924	0.00	930,878	0.00	930,878	0.00	930,878	0.00	930,878	0.00
FEDERAL FUNDS	16,161	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00
OTHER FUNDS	387,795	0.00	890,402	0.00	566,330	0.00	533,284	0.00	533,284	0.00	533,284	0.00	533,284	0.00
TOTAL	\$1,655,928	27.90	\$3,306,110	35.00	\$2,982,038	35.00	\$2,833,067	32.00	\$2,833,067	32.00	\$2,833,067	32.00	\$2,833,067	32.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,780	0.00	30,780	0.00	30,780	0.00	30,780	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,304	0.00	6,304	0.00	6,304	0.00	6,304	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,476	0.00	24,476	0.00	24,476	0.00	24,476	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,780	0.00	\$30,780	0.00	\$30,780	0.00	\$30,780	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,526	0.00	12,526	0.00	12,526	0.00	12,526	0.00	12,526	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills		
	FY 2018		FY 2019		FY 2020		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														
ALCOHOL & TOBACCO CONTROL - 82510C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,526	0.00	12,526	0.00	12,526	0.00	12,526	0.00	12,526	0.00
OTHER FUNDS	0	0.00	0	0.00	12,426	0.00	12,426	0.00	12,426	0.00	12,426	0.00	12,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,526	0.00	\$12,526	0.00	\$12,526	0.00	\$12,526	0.00	\$12,526	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,144	0.00	2,144	0.00	2,144	0.00	2,144	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,144	0.00	2,144	0.00	2,144	0.00	2,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,144	0.00	\$2,144	0.00	\$2,144	0.00	\$2,144	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Add Training & Regulatory FTE - 1812131															
PERSONAL SERVICES	0	0.00	0	0.00	530,560	12.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	530,560	12.00	0	0.00	0	0.00	0	0.00	0	0.00	

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills		
FY 2018		FY 2019		FY 2020		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														
ALCOHOL & TOBACCO CONTROL - 82510C														
Add Training & Regulatory FTE - 1812131														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	817,467	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	817,467	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,348,027	12.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
ATC is requesting funds to hire additional regulatory staff to provide training to liquor licensees on the liquor control laws and tobacco merchants on yout access to tobacco. ATC is implementing routine inspections, providing much needed training, responding to licensee's questions and assisting local law enforcement. This request is for 9 Agent/Special Agents, 2 Sr. Office Support Assistants and 1 Auditor.														

ECM Scanning Project - 1812132														
PERSONAL SERVICES	0	0.00	0	0.00	137,280	0.00	137,280	0.00	137,280	0.00	137,280	0.00	137,280	0.00
OTHER FUNDS	0	0.00	0	0.00	137,280	0.00	137,280	0.00	137,280	0.00	137,280	0.00	137,280	0.00
TOTAL	\$0	0.00	\$0	0.00	\$137,280	0.00	\$137,280	0.00	\$137,280	0.00	\$137,280	0.00	\$137,280	0.00
ATC is seeking to add efficiencies, foster communications and reduce waste by moving to an electronic management system for legacy case documents. This will allow ATC to reduce the processing time for customer request of documents. This electroneice content management system will provide a storage solution to house legacy documents in such a way that they can be search and retrieved by staff at all locations. This request is to hire temporary employees to scan the legacy documents into the new system.														

GR Pickup Tobacco Shortfall - 0000017														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,925	3.00	115,925	3.00	115,925	3.00	115,925	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	115,925	3.00	115,925	3.00	115,925	3.00	115,925	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
ALCOHOL & TOBACCO CONTROL - 82510C														
GR Pickup Tobacco Shortfall - 0000017														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$148,971	3.00	\$148,971	3.00	\$148,971	3.00	\$148,971	3.00
Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.														
TOTAL - ALCOHOL & TOBACCO CONTROL	\$1,655,928	27.90	\$3,306,110	35.00	\$4,479,871	47.00	\$3,164,768	35.00	\$3,164,768	35.00	\$3,164,768	35.00	\$3,164,768	35.00

Division of Alcohol and Tobacco Control - Refunds, Section 8.145

Bk. 2 Page 472

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

Legal Base: RSMo Chapter 311.240.4
Funding Source: General Revenue
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 08.145 REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	24,607	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	24,607	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$24,607	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$24,607	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

Fire Safety - Administration, Section 8.150

Bk. 2 Page 549

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

Legal Base: 320.230, 320.106 – 320.161, 320.202, 202.252, 44.090, 70.837, 320.090, 316.200-316.233, 701.350-701.380, 650.200-650.290,

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Expenditures: (\$140,325) OTH EE – Deleting one-times for fire safety vehicles from Cigarette, fire Safety, and Firefighters fund

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	2,888,455	67.32	3,220,717	69.92	3,220,717	69.92	3,220,717	69.92	3,220,717	69.92	3,220,717	69.92	3,220,717	69.92
GENERAL REVENUE	2,062,571	48.26	2,337,600	50.92	2,337,600	50.92	2,337,600	50.92	2,337,600	50.92	2,337,600	50.92	2,337,600	50.92
OTHER FUNDS	825,884	19.06	883,117	19.00	883,117	19.00	883,117	19.00	883,117	19.00	883,117	19.00	883,117	19.00
EXPENSE & EQUIPMENT	395,224	0.00	435,882	0.00	295,557	0.00	295,557	0.00	295,557	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	256,937	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	138,287	0.00	253,565	0.00	113,240	0.00	113,240	0.00	113,240	0.00	113,240	0.00	113,240	0.00
PROGRAM-SPECIFIC	285	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	285	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,283,964	67.32	\$3,656,999	69.92	\$3,516,674	69.92	\$3,516,674	69.92	\$3,516,674	69.92	\$3,516,674	69.92	\$3,516,674	69.92

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,682	0.00	48,682	0.00	48,682	0.00	48,682	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,333	0.00	35,333	0.00	35,333	0.00	35,333	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,349	0.00	13,349	0.00	13,349	0.00	13,349	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,682	0.00	\$48,682	0.00	\$48,682	0.00	\$48,682	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	24,546	0.00	24,546	0.00	24,546	0.00	24,546	0.00	24,546	0.00
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Committee Markup Annual

HB 8 - PUBLIC SAFETY														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
F S ADMINISTRATION - 83010C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	24,546	0.00	24,546	0.00	24,546	0.00	24,546	0.00	24,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,895	0.00	17,895	0.00	17,895	0.00	17,895	0.00	17,895	0.00
OTHER FUNDS	0	0.00	0	0.00	6,651	0.00	6,651	0.00	6,651	0.00	6,651	0.00	6,651	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,546	0.00	\$24,546	0.00	\$24,546	0.00	\$24,546	0.00	\$24,546	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,746	0.00	24,746	0.00	24,746	0.00	24,746	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,876	0.00	8,876	0.00	8,876	0.00	8,876	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,870	0.00	15,870	0.00	15,870	0.00	15,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,746	0.00	\$24,746	0.00	\$24,746	0.00	\$24,746	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Boiler & PV Inspectors - 1812151														
PERSONAL SERVICES	0	0.00	0	0.00	102,072	2.00	0	0.00	51,036	1.00	0	0.00	51,036	1.00
OTHER FUNDS	0	0.00	0	0.00	102,072	2.00	0	0.00	51,036	1.00	0	0.00	51,036	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	63,474	0.00	0	0.00	31,737	0.00	0	0.00	31,737	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
F S ADMINISTRATION - 83010C														
Boiler & PV Inspectors - 1812151														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	63,474	0.00	0	0.00	31,737	0.00	0	0.00	31,737	0.00
OTHER FUNDS	0	0.00	0	0.00	63,474	0.00	0	0.00	31,737	0.00	0	0.00	31,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$165,546	2.00	\$0	0.00	\$82,773	1.00	\$0	0.00	\$82,773	1.00
Two Boiler and Pressure Vessel Safety Field Inspectors are requested in order to address the estimated 2500 objects overdue for inspection in the St. Louis and Kansas City metro areas. This increase in staff will assist in assuring the safety of the general public while living, working, or visiting locations and businesses with boilers and pressure vessels. Revenues from fees generated, along with current fund balance, will support this request.														
Fire Safety Replmnt Vehicles - 1812152														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	155,076	0.00	42,624	0.00	42,624	0.00	120,162	0.00	120,162	0.00
GENERAL REVENUE	0	0.00	0	0.00	112,452	0.00	0	0.00	0	0.00	56,226	0.00	56,226	0.00
OTHER FUNDS	0	0.00	0	0.00	42,624	0.00	42,624	0.00	42,624	0.00	63,936	0.00	63,936	0.00
TOTAL	\$0	0.00	\$0	0.00	\$155,076	0.00	\$42,624	0.00	\$42,624	0.00	\$120,162	0.00	\$120,162	0.00
The Division of Fire Safety is requesting funding for 6 replacement vehicles for field staff. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of our employees who travel the State performing their mandated duties.														
TOTAL - F S ADMINISTRATION	\$3,283,964	67.32	\$3,656,999	69.92	\$3,861,842	71.92	\$3,657,272	69.92	\$3,740,045	70.92	\$3,734,810	69.92	\$3,817,583	70.92

Fire Safety –Fire Safe Cigarette, Section 8.155

Bk. 2 Page 598

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

Core Reduction: (\$21,123) OTH PS & (\$10,204) OTH EE

CONFERENCE:

Core Restoration: \$21,123 OTH PS & \$10,204 OTH EE

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	17,560	0.61	21,123	0.00	21,123	0.00	21,123	0.00	21,123	0.00	0	0.00	21,123	0.00
OTHER FUNDS	17,560	0.61	21,123	0.00	21,123	0.00	21,123	0.00	21,123	0.00	0	0.00	21,123	0.00
EXPENSE & EQUIPMENT	10,196	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	0	0.00	10,204	0.00
OTHER FUNDS	10,196	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	0	0.00	10,204	0.00
TOTAL	\$27,756	0.61	\$31,327	0.00	\$31,327	0.00	\$31,327	0.00	\$31,327	0.00	\$0	0.00	\$31,327	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	318	0.00	318	0.00	0	0.00	318	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	318	0.00	318	0.00	0	0.00	318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$318	0.00	\$318	0.00	\$0	0.00	\$318	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	106	0.00	106	0.00	106	0.00	0	0.00	106	0.00

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills		
	FY 2018		FY 2019		FY 2020		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														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	106	0.00	106	0.00	106	0.00	0	0.00	106	0.00
OTHER FUNDS	0	0.00	0	0.00	106	0.00	106	0.00	106	0.00	0	0.00	106	0.00
TOTAL	\$0	0.00	\$0	0.00	\$106	0.00	\$106	0.00	\$106	0.00	\$0	0.00	\$106	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$27,756	0.61	\$31,327	0.00	\$31,433	0.00	\$31,751	0.00	\$31,751	0.00	\$0	0.00	\$31,751	0.00
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Fire Safety - Firefighter Training, Section 8.160

Bk. 2 Page 607

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

Legal Base: 320.200 – 320.273, 292.604 RSMo
Funding Source: General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
FIREFIGHTER TRAINING - 83015C														
Boiler & Pressure Vessels Fund - 1812153														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00
Adds appropriation authority from the Boiler and Pressure Vessels Safety Fund for firefighter training.														

CORE														
EXPENSE & EQUIPMENT	664,591	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GENERAL REVENUE	455,207	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	209,384	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
PROGRAM-SPECIFIC	37,098	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	29,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	8,048	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$701,689	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

TOTAL - FIREFIGHTER TRAINING	\$701,689	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$950,000	0.00	\$850,000	0.00	\$950,000	0.00
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Fire Safety – Volunteer Fire Protections Association Grants

Bk. 2 Page 533

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. Governor eliminated program in FY19.

Legal Base:
Funding Source: General Revenue
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

New decision item requested by Senate.

GOVERNOR:

New decision item requested by Senate.

HOUSE:

New decision item requested by Senate.

SENATE:

Core Restoration: \$1,000,000 (\$35,000 PS, \$15,000 EE, & \$950,000 PSD) GR

CONFERENCE:

Moved to HB 6, section 6.601

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
VOLUNTEER FF WC GRANTS - 83016C														
DPS OPERATING NEW DI - 1812009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	1.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	950,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	950,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	1.00	\$0	0.00
TOTAL - VOLUNTEER FF WC GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	1.00	\$0	0.00

Veterans Commission - Administration, Section 8.165

Bk. 2 Page 615

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

	FY 2018		FY 2019		FY 2020		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														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	4,235,254	106.61	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21
GENERAL REVENUE	194,784	5.22	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,040,470	101.39	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21	4,660,637	117.21
EXPENSE & EQUIPMENT	1,198,608	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00
OTHER FUNDS	1,198,608	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00	1,480,045	0.00
TOTAL	\$5,433,862	106.61	\$6,140,682	117.21	\$6,140,682	117.21	\$6,140,682	117.21	\$6,140,682	117.21	\$6,140,682	117.21	\$6,140,682	117.21

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,532	0.00	70,532	0.00	70,532	0.00	70,532	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	70,532	0.00	70,532	0.00	70,532	0.00	70,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,532	0.00	\$70,532	0.00	\$70,532	0.00	\$70,532	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	41,418	0.00	41,418	0.00	41,418	0.00	41,418	0.00	41,418	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.165														
ADMIN & SERVICE TO VETERANS - 84505C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	41,418	0.00	41,418	0.00	41,418	0.00	41,418	0.00	41,418	0.00
OTHER FUNDS	0	0.00	0	0.00	41,418	0.00	41,418	0.00	41,418	0.00	41,418	0.00	41,418	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,418	0.00	\$41,418	0.00	\$41,418	0.00	\$41,418	0.00	\$41,418	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	560	0.00	560	0.00	560	0.00	560	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	560	0.00	560	0.00	560	0.00	560	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$560	0.00	\$560	0.00	\$560	0.00	\$560	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Raises-Veteran Service Officer - 1812175														
PERSONAL SERVICES	0	0.00	0	0.00	122,198	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills					
				FY 2018		FY 2019		FY 2020		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																	
ADMIN & SERVICE TO VETERANS - 84505C																	
Raises-Veteran Service Officer - 1812175																	
PERSONAL SERVICES				0	0.00	0	0.00	122,198	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS				0	0.00	0	0.00	122,198	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL				\$0	0.00	\$0	0.00	\$122,198	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri Veterans Commission employs 44 Veteran Service Officers who assist Veterans in applying for and obtaining VA benefits they have earned through their service. In federal fiscal year 2017, Missouri Veterans received over \$1.7 billion in compensation from these VA benefits. The current salary structure is insufficient to attract and retain Veterans Service Officers.																	

TOTAL - ADMIN & SERVICE TO VETERANS	\$5,433,862	106.61	\$6,140,682	117.21	\$6,304,298	117.21	\$6,253,192	117.21	\$6,253,192	117.21	\$6,253,192	117.21	\$6,253,192	117.21	\$6,253,192	117.21
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Veterans Commission – World War I Memorial, Section 8.170

Bk. 2 Page 643

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
WORLD WAR I MEMORIAL - 84511C														
CORE														
EXPENSE & EQUIPMENT	103,650	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	103,650	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	\$103,650	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	\$103,650	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Veterans Commission – Veterans Service Officer Grants, Section 8.175

Bk. 2 Page 649

This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission. The Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a fund balance review quarterly. The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).

Legal Base: RSMo Chapter 42.300
Funding Source: Veterans Commission Capital Improvement Trust Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Veterans Commission – Veterans Homes Section, Section 8.180

Bk. 2 Page 658

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.180 VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	52,561,723	1,637.14	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48
OTHER FUNDS	52,561,723	1,637.14	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48	56,420,682	1,636.48
EXPENSE & EQUIPMENT	23,916,447	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00
OTHER FUNDS	23,916,447	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00	24,304,310	0.00
PROGRAM-SPECIFIC	467,609	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	467,609	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$76,945,779	1,637.14	\$81,999,392	1,636.48	\$81,999,392	1,636.48	\$81,999,392	1,636.48	\$81,999,392	1,636.48	\$81,999,392	1,636.48	\$81,999,392	1,636.48

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	855,064	0.00	855,064	0.00	855,064	0.00	855,064	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	855,064	0.00	855,064	0.00	855,064	0.00	855,064	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$855,064	0.00	\$855,064	0.00	\$855,064	0.00	\$855,064	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	583,351	0.00	583,351	0.00	583,351	0.00	583,351	0.00	583,351	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.180														
VETERANS HOMES - 84507C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	583,351	0.00	583,351	0.00	583,351	0.00	583,351	0.00	583,351	0.00
OTHER FUNDS	0	0.00	0	0.00	583,351	0.00	583,351	0.00	583,351	0.00	583,351	0.00	583,351	0.00
TOTAL	\$0	0.00	\$0	0.00	\$583,351	0.00	\$583,351	0.00	\$583,351	0.00	\$583,351	0.00	\$583,351	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,596	0.00	46,596	0.00	46,596	0.00	46,596	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,596	0.00	46,596	0.00	46,596	0.00	46,596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,596	0.00	\$46,596	0.00	\$46,596	0.00	\$46,596	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Raises for Direct Care Staff - 1812171														
PERSONAL SERVICES	0	0.00	0	0.00	5,670,984	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES - 84507C														
Raises for Direct Care Staff - 1812171														
PERSONAL SERVICES	0	0.00	0	0.00	5,670,984	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	5,670,984	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,670,984	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to fund nursing direct care staff increases for six Missouri Veterans Homes. The nursing direct care staff provide critical 24/7 care to Missouri's Veterans. The salary increases will make the homes competitive in the market, stabilize nursing staffing, improve retention, and reduce overtime.														

Raises-Veteran Service Officer - 1812175														
PERSONAL SERVICES	0	0.00	0	0.00	28,884	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	28,884	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,884	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri Veterans Commission employs 44 Veteran Service Officers who assist Veterans in applying for and obtaining VA benefits they have earned through their service. In federal fiscal year 2017, Missouri Veterans received over \$1.7 billion in compensation from these VA benefits. The current salary structure is insufficient to attract and retain Veterans Service Officers.														

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES - 84507C														
Pavilion at Cape Girardeau - 1812004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
for constructing a pavilion at the Cape Girardeau Veterans home														

TOTAL - VETERANS HOMES	\$76,945,779	1,637.14	\$81,999,392	1,636.48	\$88,282,611	1,636.48	\$83,484,403	1,636.48	\$83,484,403	1,636.48	\$83,784,403	1,636.48	\$83,484,403	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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 08.180														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES	1,604,368	53.35	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00
OTHER FUNDS	1,604,368	53.35	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00	1,612,434	0.00
TOTAL	\$1,604,368	53.35	\$1,612,434	0.00	\$1,612,434	0.00	\$1,612,434	0.00	\$1,612,434	0.00	\$1,612,434	0.00	\$1,612,434	0.00

Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	24,308	0.00	24,308	0.00	24,308	0.00	24,308	0.00
OTHER FUNDS			0	0.00	0	0.00	0	0.00	24,308	0.00	24,308	0.00	24,308	0.00	24,308	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$24,308	0.00	\$24,308	0.00	\$24,308	0.00	\$24,308	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013																
PERSONAL SERVICES			0	0.00	0	0.00	8,052	0.00	8,052	0.00	8,052	0.00	8,052	0.00	8,052	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
VETERANS HOMES OVERTIME - 84509C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,052	0.00	8,052	0.00	8,052	0.00	8,052	0.00	8,052	0.00
OTHER FUNDS	0	0.00	0	0.00	8,052	0.00	8,052	0.00	8,052	0.00	8,052	0.00	8,052	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,052	0.00	\$8,052	0.00	\$8,052	0.00	\$8,052	0.00	\$8,052	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - VETERANS HOMES OVERTIME	\$1,604,368	53.35	\$1,612,434	0.00	\$1,620,486	0.00	\$1,644,794	0.00	\$1,644,794	0.00	\$1,644,794	0.00	\$1,644,794	0.00

Veterans’ Homes & Cemeteries Expense and Equipment- Section 8.185

Bk. 2 Page 702

In FY 2020 the Office of Administration (OA) is transferring their core budget for utilities to the Missouri Veterans Homes and Missouri Veterans Cemeteries in the amount of \$2,897,448 from the Veterans Commission Capital Improvement Trust Fund. This amount represents actual expenses paid by OA in FY 2017 for utilities for homes and cemeteries.

Legal Base: RSMo Chapter 42.121 & 313.835
Funding Source: Veterans Commission Capital Improvement Trust Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer In: \$2,897,448 OTH EE – from OA FMDC in FY20 for Utilities for Homes and Cemeteries

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Same as Department - No additional core changes.

SENATE:

Same as Department - No additional core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
HOMES & CEMETERIES - 84515C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,897,448	0.00	2,897,448	0.00	2,897,448	0.00	2,897,448	0.00	2,897,448	0.00
OTHER FUNDS	0	0.00	0	0.00	2,897,448	0.00	2,897,448	0.00	2,897,448	0.00	2,897,448	0.00	2,897,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,897,448	0.00	\$2,897,448	0.00	\$2,897,448	0.00	\$2,897,448	0.00	\$2,897,448	0.00

Increase in Utilities - 1812180														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	551,053	0.00	551,053	0.00	551,053	0.00	551,053	0.00	551,053	0.00
OTHER FUNDS	0	0.00	0	0.00	551,053	0.00	551,053	0.00	551,053	0.00	551,053	0.00	551,053	0.00
TOTAL	\$0	0.00	\$0	0.00	\$551,053	0.00	\$551,053	0.00	\$551,053	0.00	\$551,053	0.00	\$551,053	0.00

OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission for utilities for the Missouri Veterans Homes and Missouri Veterans Cemeteries. The appropriation transferred in will not cover actual expenses, so an increase is requested.

TOTAL - HOMES & CEMETERIES	\$0	0.00	\$0	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00
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Veterans' Home VCCITF Transfer - Section 8.190

Bk. 2 Page 714

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 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	8,400,000	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	8,400,000	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	\$8,400,000	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	\$8,400,000	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 8.195

Bk. 2 Page 719

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo, 313.900-313.1020 (Sports Contests)

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$47,667) OTH PS – Correction of FY19 pay plan error

GOVERNOR:

Same as Department - No additional core changes.

HOUSE:

Core Reduction: (\$301,126) GR PS and (4 FTE) – reduced due to vacant positions.

SENATE:

Same as House – No additional core changes.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.195														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	13,744,195	226.41	15,173,816	238.75	15,126,149	238.75	15,126,149	238.75	14,825,023	234.75	14,825,023	234.75	14,825,023	234.75
OTHER FUNDS	13,744,195	226.41	15,173,816	238.75	15,126,149	238.75	15,126,149	238.75	14,825,023	234.75	14,825,023	234.75	14,825,023	234.75
EXPENSE & EQUIPMENT	1,225,383	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	1,225,383	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	\$14,969,578	226.41	\$16,956,645	238.75	\$16,908,978	238.75	\$16,908,978	238.75	\$16,607,852	234.75	\$16,607,852	234.75	\$16,607,852	234.75

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	227,465	0.00	227,465	0.00	227,465	0.00	227,465	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	227,465	0.00	227,465	0.00	227,465	0.00	227,465	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$227,465	0.00	\$227,465	0.00	\$227,465	0.00	\$227,465	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	38,235	0.00	38,235	0.00	38,235	0.00	38,235	0.00	38,235	0.00

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.195														
GAMING COMM-GAMING DIVISION - 85002C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	38,235	0.00	38,235	0.00	38,235	0.00	38,235	0.00	38,235	0.00
OTHER FUNDS	0	0.00	0	0.00	38,235	0.00	38,235	0.00	38,235	0.00	38,235	0.00	38,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,235	0.00	\$38,235	0.00	\$38,235	0.00	\$38,235	0.00	\$38,235	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,214	0.00	1,214	0.00	1,214	0.00	1,214	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,214	0.00	1,214	0.00	1,214	0.00	1,214	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,214	0.00	\$1,214	0.00	\$1,214	0.00	\$1,214	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - GAMING COMM-GAMING DIVISION	\$14,969,578	226.41	\$16,956,645	238.75	\$16,947,213	238.75	\$17,175,892	238.75	\$16,874,766	234.75	\$16,874,766	234.75	\$16,874,766	234.75
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Gaming-Fringe Benefits, Section 8.200

Bk. 2 Page 738

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

Legal Base: 104.270 RSMo
Funding Source: Gaming Commission Funds
FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	5,981,857	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	5,981,857	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
EXPENSE & EQUIPMENT	167,750	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	167,750	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
TOTAL	\$6,149,607	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
MSHP Fringes-Gaming Comm. Fund - 1812201														
PERSONAL SERVICES	0	0.00	0	0.00	483,813	0.00	483,813	0.00	483,813	0.00	483,813	0.00	483,813	0.00
OTHER FUNDS	0	0.00	0	0.00	483,813	0.00	483,813	0.00	483,813	0.00	483,813	0.00	483,813	0.00
TOTAL	\$0	0.00	\$0	0.00	\$483,813	0.00	\$483,813	0.00	\$483,813	0.00	\$483,813	0.00	\$483,813	0.00
The current core fringe benefit appropriation for PS is \$6,605,754, and the estimated FY20 fringe needed is \$7,089,567, a difference of \$483,318, which is being requested.														
TOTAL - GAMING COMM-FRINGS	\$6,149,607	0.00	\$6,873,071	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$7,356,884	0.00

Gaming-Refunds, Section 8.205

Bk. 2 Page 747

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

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	30,549	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	30,549	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	\$30,549	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	\$30,549	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Gaming-Bingo Division - Refunds, Section 8.210

Bk. 2 Page 752

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

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
BINGO DIVISION-REFUNDS - 85008C														
CORE														
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

TOTAL - BINGO DIVISION-REFUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
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Gaming-Gaming Proceeds for Education Refund, Section 8.215

Bk. 2 Page 757

The Gaming Commission collects 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 appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Proceeds for Education Fund

FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Gaming-Horseracing-Missouri Breeders Fund, Section 8.220

Bk. 2 Page 762

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

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
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

Gaming Commission Fund Transfer to Veterans’ Commission Capital Improvement Trust Fund - Section 8.225

Bk. 2 Page 767

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835
Funding Source: Gaming Commission Fund
FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	22,465,570	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	22,465,570	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	\$22,465,570	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	\$22,465,570	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
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Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.230

Bk. 2 Page 772

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835
Funding Source: Gaming Commission Fund
FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.235

Bk. 2 Page 777

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835
Funding Source: Gaming Commission Fund
FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
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 8.240

Bk. 2 Page 782

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835
Funding Source: Gaming Commission Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

Core Reduction: (\$95,669) OTH TRF – to more accurately align transfer amount to spending.

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor – No additional core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	100,000	0.00	289,850	0.00	289,850	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
OTHER FUNDS	100,000	0.00	289,850	0.00	289,850	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
TOTAL	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00

TOTAL - COMPULSIVE GAMBLER TRANSFER	\$100,000	0.00	\$289,850	0.00	\$289,850	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00
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Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs, and procure equipment/supplies specific to the drug eradication mission.

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

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

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.245														
A G ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	1,021,561	23.13	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48
GENERAL REVENUE	1,021,561	23.13	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48	1,064,021	29.48
EXPENSE & EQUIPMENT	216,835	0.00	424,883	0.00	424,883	0.00	424,883	0.00	424,883	0.00	424,883	0.00	424,883	0.00
GENERAL REVENUE	116,204	0.00	184,883	0.00	184,883	0.00	184,883	0.00	184,883	0.00	184,883	0.00	184,883	0.00
FEDERAL FUNDS	100,631	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$1,238,396	23.13	\$1,488,904	29.48	\$1,488,904	29.48	\$1,488,904	29.48	\$1,488,904	29.48	\$1,488,904	29.48	\$1,488,904	29.48

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,123	0.00	16,123	0.00	16,123	0.00	16,123	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,123	0.00	16,123	0.00	16,123	0.00	16,123	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,123	0.00	\$16,123	0.00	\$16,123	0.00	\$16,123	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,736	0.00	10,736	0.00	10,736	0.00	10,736	0.00	10,736	0.00

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
A G ADMINISTRATION - 85410C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,736	0.00	10,736	0.00	10,736	0.00	10,736	0.00	10,736	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,736	0.00	10,736	0.00	10,736	0.00	10,736	0.00	10,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,736	0.00	\$10,736	0.00	\$10,736	0.00	\$10,736	0.00	\$10,736	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,353	0.00	1,353	0.00	1,353	0.00	1,353	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,353	0.00	1,353	0.00	1,353	0.00	1,353	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,353	0.00	\$1,353	0.00	\$1,353	0.00	\$1,353	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Committee Markup Annual

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills														
	FY 2018		FY 2019		FY 2020		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																											
A G ADMINISTRATION - 85410C																											
NG CYBER RANGE - ADMIN - 1812305																											
EXPENSE & EQUIPMENT														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	750,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL														\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Purchase Cyber Kit one time cost of \$600,000 and \$150,000 recurring allotment for operations.																											

AG ADMIN PROGRAM EXPANSION NDI - 1812301														
PERSONAL SERVICES	0	0.00	0	0.00	106,188	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	106,188	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$106,188	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding to support 3 FTE, 1 Budget Analyst, 1 Personnal Clerk and 1 Training Tech II to support new state training programs and reduce employee overtime.														

TOTAL - A G ADMINISTRATION	\$1,238,396	23.13	\$1,488,904	29.48	\$2,355,828	29.48	\$1,517,116	29.48	\$1,517,116	29.48	\$1,517,116	29.48	\$1,517,116	29.48
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Cheppy Monument, Section 8.245

Bk. 2 Page 828

The World War I Missouri Memorial located in Cheppy, France is in need of major restoration and repairs. Work to be completed includes; repairing the pavement surrounding the monument, repairing the base the monument stands on and removal of the statue and medallion for further restoration.

Legal Base:
Funding Source: National Guard Trust Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Adjutant General - Guard Trust Program, Section 8.250

Bk. 2 Page 836

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

Legal Base: RSMo Chapter 41.214, 41.958, 173.239
Funding Source: General Revenue and Missouri National Guard Trust Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.250														
NATIONAL GUARD TRUST FUND - 85431C														
CORE														
PERSONAL SERVICES	1,067,385	35.58	1,306,266	42.40	1,306,266	42.40	1,306,266	42.40	1,306,266	42.40	1,306,266	42.40	1,306,266	42.40
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00	0	1.00
OTHER FUNDS	1,067,385	35.58	1,306,266	42.40	1,306,266	42.40	1,306,266	42.40	1,306,266	41.40	1,306,266	41.40	1,306,266	41.40
EXPENSE & EQUIPMENT	4,594,503	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	3,243,638	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	1,350,865	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	\$5,661,888	35.58	\$7,876,470	42.40	\$7,876,470	42.40	\$7,876,470	42.40	\$7,876,470	42.40	\$7,876,470	42.40	\$7,876,470	42.40

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,817	0.00	19,817	0.00	19,817	0.00	19,817	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,817	0.00	19,817	0.00	19,817	0.00	19,817	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,817	0.00	\$19,817	0.00	\$19,817	0.00	\$19,817	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	14,841	0.00	14,841	0.00	14,841	0.00	14,841	0.00	14,841	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
NATIONAL GUARD TRUST FUND - 85431C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	14,841	0.00	14,841	0.00	14,841	0.00	14,841	0.00	14,841	0.00
OTHER FUNDS	0	0.00	0	0.00	14,841	0.00	14,841	0.00	14,841	0.00	14,841	0.00	14,841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,841	0.00	\$14,841	0.00	\$14,841	0.00	\$14,841	0.00	\$14,841	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,160	0.00	4,160	0.00	4,160	0.00	4,160	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,160	0.00	4,160	0.00	4,160	0.00	4,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,160	0.00	\$4,160	0.00	\$4,160	0.00	\$4,160	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
NATIONAL GUARD TRUST FUND - 85431C														
NG TRUST FUNERAL HONORS NDI - 1812304														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Request for \$500,000 E&E for a new Military Honors Data Base to support RSMo 41.958.														

Military Honors NDI - 1812306														
PERSONAL SERVICES	0	0.00	0	0.00	40,226	1.00	0	0.00	40,226	0.00	40,226	0.00	40,226	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,226	1.00	0	0.00	40,226	0.00	40,226	0.00	40,226	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,226	1.00	\$0	0.00	\$40,226	0.00	\$40,226	0.00	\$40,226	0.00
Request for \$40,226 and 1 FTE for an additional Military Honors Team Member to support RSMo 41.958.														

TOTAL - NATIONAL GUARD TRUST FUND	\$5,661,888	35.58	\$7,876,470	42.40	\$8,431,537	43.40	\$7,915,288	42.40	\$7,955,514	42.40	\$7,955,514	42.40	\$7,955,514	42.40
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This section would provide funding for maintenance and repairs to the USS Missouri stationed at Pearl Harbor.

Legal Base:
Funding Source: General Revenue
FY 2019 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:
Department did not recommend.

GOVERNOR:
New Decision Item Request: \$250,000 GR PD – repair and maintenance to USS Missouri stationed at Pearl Harbor.

HOUSE:
Same as Governor – No additional core changes.

SENATE:
Same as Governor – No additional core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255														
USS MISSOURI M&R - 85440C														
USS Missouri M&R - 1812308														
PROGRAM-SPECIFIC	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 the maintenance and repair of the USS Missouri Memorial.														

TOTAL - USS MISSOURI M&R	\$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
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Adjutant General – Veterans Recognition Program, Section 8.260

Bk. 2 Page 873

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation.. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. SB 600 (2014) broadened eligibilityto Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" and the "Operation Desert Shield and Operation Desert Storm" which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served.

Legal Base: RSMo Chapter 42.170 – 42.222

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.260														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	81,780	2.00	96,308	3.00	96,308	3.00	96,308	3.00	96,308	3.00	96,308	3.00	96,308	3.00
OTHER FUNDS	81,780	2.00	96,308	3.00	96,308	3.00	96,308	3.00	96,308	3.00	96,308	3.00	96,308	3.00
EXPENSE & EQUIPMENT	5,197	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	5,197	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	\$86,977	2.00	\$633,040	3.00	\$633,040	3.00	\$633,040	3.00	\$633,040	3.00	\$633,040	3.00	\$633,040	3.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,460	0.00	1,460	0.00	1,460	0.00	1,460	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,460	0.00	1,460	0.00	1,460	0.00	1,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,460	0.00	\$1,460	0.00	\$1,460	0.00	\$1,460	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.260														
VETS RECOGNITION PROGRAM - 85432C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER FUNDS	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,050	0.00	\$1,050	0.00	\$1,050	0.00	\$1,050	0.00	\$1,050	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78	0.00	78	0.00	78	0.00	78	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78	0.00	78	0.00	78	0.00	78	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78	0.00	\$78	0.00	\$78	0.00	\$78	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - VETS RECOGNITION PROGRAM	\$86,977	2.00	\$633,040	3.00	\$634,090	3.00	\$635,628	3.00	\$635,628	3.00	\$635,628	3.00	\$635,628	3.00
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Committee Markup Annual

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills		
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.260															
VETS RECOGNITION TRF - 85433C															
CORE															
FUND TRANSFERS	95	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	95	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$95	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

The OT AG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

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

Funding Source: General Revenue and Federal funds

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	687,180	30.53	823,359	40.37	823,359	40.37	823,359	40.37	823,359	40.37	823,359	40.37	823,359	40.37
GENERAL REVENUE	687,180	30.53	720,194	36.72	720,194	36.72	720,194	36.72	720,194	36.72	720,194	36.72	720,194	36.72
FEDERAL FUNDS	0	0.00	103,165	3.65	103,165	3.65	103,165	3.65	103,165	3.65	103,165	3.65	103,165	3.65
EXPENSE & EQUIPMENT	1,681,618	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	1,681,618	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	0	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	\$2,368,798	30.53	\$2,662,993	40.37	\$2,662,993	40.37	\$2,662,993	40.37	\$2,662,993	40.37	\$2,662,993	40.37	\$2,662,993	40.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,534	0.00	12,534	0.00	12,534	0.00	12,534	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,967	0.00	10,967	0.00	10,967	0.00	10,967	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,567	0.00	1,567	0.00	1,567	0.00	1,567	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,534	0.00	\$12,534	0.00	\$12,534	0.00	\$12,534	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,207	0.00	12,207	0.00	12,207	0.00	12,207	0.00	12,207	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,929	0.00	10,929	0.00	10,929	0.00	10,929	0.00	10,929	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G FIELD SUPPORT - 85420C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,207	0.00	12,207	0.00	12,207	0.00	12,207	0.00	12,207	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,278	0.00	1,278	0.00	1,278	0.00	1,278	0.00	1,278	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,207	0.00	\$12,207	0.00	\$12,207	0.00	\$12,207	0.00	\$12,207	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	369	0.00	369	0.00	369	0.00	369	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	369	0.00	369	0.00	369	0.00	369	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$369	0.00	\$369	0.00	\$369	0.00	\$369	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

FIELD SUPPORT NDI (ARMORY) - 1812303														
PERSONAL SERVICES	0	0.00	0	0.00	85,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	85,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G FIELD SUPPORT - 85420C														
FIELD SUPPORT NDI (ARMORY) - 1812303														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$335,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Request for \$85,000 PS to support 10 grounds keeping/custodial staff and \$250,000 additional E & E support for maintenance and utilities for armories.														

TOTAL - A G FIELD SUPPORT	\$2,368,798	30.53	\$2,662,993	40.37	\$3,010,200	40.37	\$2,688,103	40.37	\$2,688,103	40.37	\$2,688,103	40.37	\$2,688,103	40.37
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Adjutant General - Armory Rentals, Section 8.270

Bk. 2 Page 907

Chapter 41.21 O RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state Treasury.

Legal Base: 41.210 RSMo
Funding Source: National Guard Armory Rentals Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
A G ARMORY RENTALS - 85430C														
CORE														
EXPENSE & EQUIPMENT	8,242	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	8,242	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	\$8,242	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	\$8,242	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
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Adjutant General –Missouri Military Family Relief Fund, Section 8.275

Bk. 2 Page 915

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

Legal Base: 41.216 and 41.218 RSMo

Funding Source: Mo. Military Family Relief Fund

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Adjutant General – Training Site Revolving Fund, Section 8.280

Bk. 2 Page 930

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution
Funding Source: Mo. National Guard Training Site Revolving Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$20,000) OTH EE – Reallocated to align with revenues

GOVERNOR:

Core Reallocation In: \$20,000 OTH EE – Reversal of Department reallocation

HOUSE:

Same as Governor - No additional core changes.

SENATE:

Same as Governor - No additional core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	161,064	0.00	328,860	0.00	308,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
OTHER FUNDS	161,064	0.00	328,860	0.00	308,860	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	\$161,064	0.00	\$330,000	0.00	\$310,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

TOTAL - A G TRAINING SITE REVOLVING	\$161,064	0.00	\$330,000	0.00	\$310,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
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Adjutant General - Contract Services Program, Section 8.285

Bk. 2 Page 940

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution
Funding Source: General Revenue, Federal Funds, Missouri Military Family Relief Fund
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$20,000 OTH PS – Reallocated to align with revenues
Requested an “E”

GOVERNOR:

Core Reallocation Out: (\$20,000) OTH PS – Reversal of Department reallocation
Removed the “E”

HOUSE:

Core Reduction: (\$270,780) FED PS and (11 FTE) – reduced due to vacant positions

SENATE:

Core Restoration: \$270,780 FED PS and 11 FTE – restored vacant position removed by the House

CONFERENCE:

Senate Position

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	10,096,935	282.68	11,275,714	327.80	11,295,714	327.80	11,275,714	327.80	11,004,934	316.80	11,275,714	327.80	11,275,714	327.80
GENERAL REVENUE	429,387	11.64	446,642	12.16	446,642	12.16	446,642	12.16	446,642	12.16	446,642	12.16	446,642	12.16
FEDERAL FUNDS	9,667,548	271.04	10,808,275	314.72	10,808,275	314.64	10,808,275	314.72	10,537,495	303.72	10,808,275	314.72	10,808,275	314.72
OTHER FUNDS	0	0.00	20,797	0.92	40,797	1.00	20,797	0.92	20,797	0.92	20,797	0.92	20,797	0.92
EXPENSE & EQUIPMENT	10,733,673	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	10,234,823	0.00	12,501,556	0.00	12,501,556	0.00	12,501,556	0.00	12,501,556	0.00	12,501,556	0.00	12,501,556	0.00
OTHER FUNDS	479,670	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	108,958	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	108,958	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
TOTAL	\$20,939,566	282.68	\$26,638,529	327.80	\$26,658,529	327.80	\$26,638,529	327.80	\$26,367,749	316.80	\$26,638,529	327.80	\$26,638,529	327.80

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	186,422	0.00	186,422	0.00	186,422	0.00	186,422	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,763	0.00	6,763	0.00	6,763	0.00	6,763	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	179,343	0.00	179,343	0.00	179,343	0.00	179,343	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	316	0.00	316	0.00	316	0.00	316	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$186,422	0.00	\$186,422	0.00	\$186,422	0.00	\$186,422	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Committee Markup Annual

HB 8 - PUBLIC SAFETY														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.285														
CONTRACT SERVICES - 85442C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	119,034	0.00	119,034	0.00	119,034	0.00	119,034	0.00	119,034	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,237	0.00	4,237	0.00	4,237	0.00	4,237	0.00	4,237	0.00
FEDERAL FUNDS	0	0.00	0	0.00	114,474	0.00	114,474	0.00	114,474	0.00	114,474	0.00	114,474	0.00
OTHER FUNDS	0	0.00	0	0.00	323	0.00	323	0.00	323	0.00	323	0.00	323	0.00
TOTAL	\$0	0.00	\$0	0.00	\$119,034	0.00	\$119,034	0.00	\$119,034	0.00	\$119,034	0.00	\$119,034	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,664	0.00	62,664	0.00	62,664	0.00	62,664	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	890	0.00	890	0.00	890	0.00	890	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	61,774	0.00	61,774	0.00	61,774	0.00	61,774	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,664	0.00	\$62,664	0.00	\$62,664	0.00	\$62,664	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

CONTRACT SERVICES NDI (AVCRAD) - 1812302														
PERSONAL SERVICES	0	0.00	0	0.00	1,033,872	26.00	1,033,872	26.00	1,033,872	26.00	1,033,872	26.00	1,033,872	26.00
FEDERAL FUNDS	0	0.00	0	0.00	1,033,872	26.00	1,033,872	26.00	1,033,872	26.00	1,033,872	26.00	1,033,872	26.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CONTRACT SERVICES - 85442C														
CONTRACT SERVICES NDI (AVCRAD) - 1812302														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,500,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,033,872	26.00	\$4,033,872	26.00	\$4,033,872	26.00	\$4,033,872	26.00	\$4,033,872	26.00
Request for \$1,033,872 for 26 FTE and \$2.500,000 for E & E. Request is 100% federal spending authority.														

Contract Services Security - 1812307														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	317,622	0.00	317,622	0.00	317,622	0.00	317,622	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	317,622	0.00	317,622	0.00	317,622	0.00	317,622	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$317,622	0.00	\$317,622	0.00	\$317,622	0.00	\$317,622	0.00
Additional federal funds will allow Security Officers to conduct visitor control operations including screening and vetting of personnel, vehicle inspections, security checks of installation/facility perimeters, and assist the State Physical Security Officer while monitoring Electronic Security Systems (ESS) and devices.														

TOTAL - CONTRACT SERVICES	\$20,939,566	282.68	\$26,638,529	327.80	\$30,811,435	353.80	\$31,358,143	353.80	\$31,087,363	342.80	\$31,358,143	353.80	\$31,358,143	353.80
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Adjutant General - Air Search & Rescue, Section 8.290

Bk. 2 Page 977

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

Legal Base: RSMo Chapter 41.962
Funding Source: General Revenue
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 08.290														
A G AIR SEARCH & RESCUE - 85445C														
CORE														
EXPENSE & EQUIPMENT	15,240	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00
GENERAL REVENUE	15,240	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00	31,243	0.00
TOTAL	\$15,240	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00
TOTAL - A G AIR SEARCH & RESCUE	\$15,240	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00	\$31,243	0.00

State Emergency Management Agency - Administration, Section 8.295

Bk. 2 Page 987

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response and recovery. SEMA works with other state departments and agencies, local governments, the federal government and volunteer and faith-based organizations to ensure coordinated and efficient management during large seal emergencies and disasters.

Legal Base: Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

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

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	4,012,515	79.14	5,148,259	94.49	5,148,259	94.49	5,148,259	94.49	5,148,259	94.49	5,148,259	94.49	5,148,259	94.49
GENERAL REVENUE	1,146,904	20.84	1,296,414	35.75	1,296,414	35.75	1,296,414	35.75	1,296,414	35.75	1,296,414	35.75	1,296,414	35.75
FEDERAL FUNDS	2,715,086	54.67	3,688,390	54.74	3,688,390	54.74	3,688,390	54.74	3,688,390	54.74	3,688,390	54.74	3,688,390	54.74
OTHER FUNDS	150,525	3.63	163,455	4.00	163,455	4.00	163,455	4.00	163,455	4.00	163,455	4.00	163,455	4.00
EXPENSE & EQUIPMENT	1,137,464	0.00	1,810,359	0.00	1,810,359	0.00	1,810,359	0.00	1,810,359	0.00	1,810,359	0.00	1,810,359	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	914,637	0.00	1,532,768	0.00	1,532,768	0.00	1,532,768	0.00	1,532,768	0.00	1,532,768	0.00	1,532,768	0.00
OTHER FUNDS	25,942	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	33,625	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	33,405	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	220	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	\$5,183,604	79.14	\$7,029,118	94.49	\$7,029,118	94.49	\$7,029,118	94.49	\$7,029,118	94.49	\$7,029,118	94.49	\$7,029,118	94.49

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,777	0.00	77,777	0.00	77,777	0.00	77,777	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,637	0.00	19,637	0.00	19,637	0.00	19,637	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	55,668	0.00	55,668	0.00	55,668	0.00	55,668	0.00

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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														
A G SEMA - 85450C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,777	0.00	77,777	0.00	77,777	0.00	77,777	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,472	0.00	2,472	0.00	2,472	0.00	2,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,777	0.00	\$77,777	0.00	\$77,777	0.00	\$77,777	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	37,081	0.00	37,081	0.00	37,081	0.00	37,081	0.00	37,081	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,709	0.00	12,709	0.00	12,709	0.00	12,709	0.00	12,709	0.00
FEDERAL FUNDS	0	0.00	0	0.00	22,972	0.00	22,972	0.00	22,972	0.00	22,972	0.00	22,972	0.00
OTHER FUNDS	0	0.00	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00	1,400	0.00	1,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,081	0.00	\$37,081	0.00	\$37,081	0.00	\$37,081	0.00	\$37,081	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,436	0.00	34,436	0.00	34,436	0.00	34,436	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,741	0.00	11,741	0.00	11,741	0.00	11,741	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	22,326	0.00	22,326	0.00	22,326	0.00	22,326	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills			
	FY 2018		FY 2019		FY 2020		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 08.295														
A G SEMA - 85450C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,436	0.00	34,436	0.00	34,436	0.00	34,436	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	369	0.00	369	0.00	369	0.00	369	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,436	0.00	\$34,436	0.00	\$34,436	0.00	\$34,436	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

2% Salary Increase - 1812401														
PERSONAL SERVICES	0	0.00	0	0.00	102,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,930	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	73,769	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,968	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SEMA Salary Increase														

TOTAL - A G SEMA	\$5,183,604	79.14	\$7,029,118	94.49	\$7,169,167	94.49	\$7,178,412	94.49	\$7,178,412	94.49	\$7,178,412	94.49	\$7,178,412	94.49
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Taskforce 1 Support, Section 8.300

Bk. 2 Page 1017

Reimbursement for expenses of Missouri Task Force 1, when it responds to emergencies and disasters in the state of Missouri and conducts annual training which has to be pre-approved by the Department of Public Safety Director.

Legal Base:

Funding Source: General Revenue

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
TASKFORCE 1 FUNDING - 85452C														
CORE														
PROGRAM-SPECIFIC	0	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00
GENERAL REVENUE	0	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000	0.00
TOTAL	\$0	0.00	\$63,000	0.00	\$63,000	0.00	\$63,000	0.00	\$63,000	0.00	\$63,000	0.00	\$63,000	0.00
Task Force 1 Funding - 1812402														
PROGRAM-SPECIFIC	0	0.00	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,000	0.00	\$62,000	0.00	\$62,000	0.00	\$62,000	0.00	\$62,000	0.00
Increase for MO Task Force 1														
TOTAL - TASKFORCE 1 FUNDING	\$0	0.00	\$63,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

State Emergency Management Agency - MERC Distributions, Section 8.305

Bk. 2 Page 1028

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

Legal Base: RSMo Chapter 44, 292.600-292.625, Chapter 116 Sub-Chapter 1

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

FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes.

GOVERNOR:

No core changes.

HOUSE:

No core changes.

SENATE:

No core changes.

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster repsonse and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

Legal Base: RSMo Chapter 44, Public Law 93-288 and 106-390; CFR 44
Funding Source: General Revenue and Federal Funds
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
Core Reduction: (\$64,281) GR PS – reduction of PS/Fringe for NG Honor Team FTE

SENATE:
Same as House – no additional core changes

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	648,809	13.07	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	471,461	8.76	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	177,348	4.31	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00	57,970	0.00
EXPENSE & EQUIPMENT	8,176,629	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	581,521	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00
FEDERAL FUNDS	7,595,108	0.00	3,223,742	0.00	3,223,742	0.00	3,223,742	0.00	3,223,742	0.00	3,223,742	0.00	3,223,742	0.00
PROGRAM-SPECIFIC	65,843,018	0.00	129,776,027	0.00	129,776,027	0.00	129,776,027	0.00	129,711,746	0.00	129,711,746	0.00	129,711,746	0.00
GENERAL REVENUE	4,729,460	0.00	13,288,994	0.00	13,288,994	0.00	13,288,994	0.00	13,224,713	0.00	13,224,713	0.00	13,224,713	0.00
FEDERAL FUNDS	61,113,558	0.00	116,487,033	0.00	116,487,033	0.00	116,487,033	0.00	116,487,033	0.00	116,487,033	0.00	116,487,033	0.00
TOTAL	\$74,668,456	13.07	\$133,223,755	0.00	\$133,223,755	0.00	\$133,223,755	0.00	\$133,159,474	0.00	\$133,159,474	0.00	\$133,159,474	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	870	0.00	870	0.00	870	0.00	870	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	870	0.00	870	0.00	870	0.00	870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$870	0.00	\$870	0.00	\$870	0.00	\$870	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Flood Recovery & Mitigation - 1812005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	6,000,000	0.00

Committee Markup Annual

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.310														
SEMA GRANT - 85455C														
Flood Recovery & Mitigation - 1812005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$6,000,000	0.00
for expenses relating to flood mitigation, prevention and recovery														

Department of Public Safety – Legal Expense Fund Transfer, Section 8.315

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

Legal Base:
Funding Source: General Revenue
FY 2019 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes.

GOVERNOR:
No core changes.

HOUSE:
No core changes.

SENATE:
No core changes.

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills			
			FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 08.315																
DPS LEGAL EXPENSE FUND TRF - 85456C																
CORE																
FUND TRANSFERS			0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE			0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL			\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

