

FISCAL YEAR 2022

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

Vetoed: Section 8.006 – \$848,493, including \$70,987 GR for Above & Beyond Performance

101st 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 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$3,502,750) FED (\$47,750 PS & \$3,455,000 EE) – reduction of federal grant spending authority

SENATE:

Core Restoration: \$3,502,750 FED (\$47,750 PS & \$3,455,000 EE) – restoration of federal grant spending authority

CONFERENCE:

Same as Senate – no additional core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	4,672,059	72.05	4,672,059	72.05	4,672,059	72.05	4,624,309	72.05	4,672,059	72.05	4,672,059	72.05	4,672,059	72.05
GENERAL REVENUE	1,305,795	26.47	1,305,795	26.47	1,305,795	26.47	1,305,795	26.47	1,305,795	26.47	1,305,795	26.47	1,305,795	26.47
FEDERAL FUNDS	2,650,185	31.72	2,650,185	31.72	2,650,185	31.72	2,602,435	31.72	2,650,185	31.72	2,650,185	31.72	2,650,185	31.72
OTHER FUNDS	716,079	13.86	716,079	13.86	716,079	13.86	716,079	13.86	716,079	13.86	716,079	13.86	716,079	13.86
EXPENSE & EQUIPMENT	3,062,691	0.00	3,062,691	0.00	3,062,691	0.00	3,042,691	0.00	3,062,691	0.00	3,062,691	0.00	3,062,691	0.00
GENERAL REVENUE	132,227	0.00	132,227	0.00	132,227	0.00	132,227	0.00	132,227	0.00	132,227	0.00	132,227	0.00
FEDERAL FUNDS	689,154	0.00	689,154	0.00	689,154	0.00	669,154	0.00	689,154	0.00	689,154	0.00	689,154	0.00
OTHER FUNDS	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	2,241,310	0.00
PROGRAM-SPECIFIC	33,939,492	0.00	33,939,492	0.00	33,939,492	0.00	30,504,492	0.00	33,939,492	0.00	33,939,492	0.00	33,939,492	0.00
GENERAL REVENUE	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	1,845,319	0.00
FEDERAL FUNDS	32,043,173	0.00	32,043,173	0.00	32,043,173	0.00	28,608,173	0.00	32,043,173	0.00	32,043,173	0.00	32,043,173	0.00
OTHER FUNDS	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
TOTAL	\$41,674,242	72.05	\$41,674,242	72.05	\$41,674,242	72.05	\$38,171,492	72.05	\$41,674,242	72.05	\$41,674,242	72.05	\$41,674,242	72.05

Operation Legend Grant - 1812003

PERSONAL SERVICES	0	0.00	37,065	0.00	37,065	0.00	37,065	0.00	37,065	0.00	37,065	0.00	37,065	0.00
FEDERAL FUNDS	0	0.00	37,065	0.00	37,065	0.00	37,065	0.00	37,065	0.00	37,065	0.00	37,065	0.00
EXPENSE & EQUIPMENT	0	0.00	3,690	0.00	3,690	0.00	3,690	0.00	3,690	0.00	3,690	0.00	3,690	0.00
FEDERAL FUNDS	0	0.00	3,690	0.00	3,690	0.00	3,690	0.00	3,690	0.00	3,690	0.00	3,690	0.00
PROGRAM-SPECIFIC	0	0.00	950,000	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Operation Legend Grant - 1812003														
PROGRAM-SPECIFIC	0	0.00	950,000	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00
FEDERAL FUNDS	0	0.00	950,000	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00	1,059,245	0.00
TOTAL	\$0	0.00	\$990,755	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00

The Department of Public Safety received grant funding from the Bureau of Justice Assistance to participate in Operation Legend. The purpose of Operation Legend is to fund state and local law enforcement task forces in an effort to reduce violent crime by building federal cases against violent actors and their organizations. As such, applicants are required to work proactively with the U.S Attorney's Office (USAO) and relevant federal investigative agencies to investigate and prosecute targets involved in gangs, drug trafficking and other violent crime related issues.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	47,093	0.00	47,444	0.00	47,444	0.00	47,444	0.00	47,444	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,060	0.00	14,260	0.00	14,260	0.00	14,260	0.00	14,260	0.00
FEDERAL FUNDS	0	0.00	0	0.00	26,873	0.00	26,024	0.00	26,024	0.00	26,024	0.00	26,024	0.00
OTHER FUNDS	0	0.00	0	0.00	7,160	0.00	7,160	0.00	7,160	0.00	7,160	0.00	7,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,093	0.00	\$47,444	0.00	\$47,444	0.00	\$47,444	0.00	\$47,444	0.00

FY 2022 pay plan.

Director's Office GR PS Inc - 1812005														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Director's Office GR PS Inc - 1812005														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
The DPS Director's Office endured GR PS core reductions back in FYs 11, 12 and 14 for a total of approximately \$360,000. This restoration will increase the budgeted salaries of the Director (\$55,089), Assistant Director (\$33,692) and DPAs (\$31,219) to better match budget with actual expenditures.														

LLEBG GR Grant Program - 1812006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	575,000	0.00	0	0.00	575,000	0.00	575,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	575,000	0.00	0	0.00	575,000	0.00	575,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$575,000	0.00	\$0	0.00	\$575,000	0.00	\$575,000	0.00
For officer safety equipment, provided no grant funds be expended for offensive weapons or equipment. Priority shall be given to departments displaying the greatest need and no individual grant award shall exceed five thousand dollars.														

GR Transfer to 988 Fund - 1812018														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
GR Transfer to 988 Fund - 1812018														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00

988 Fund spending authority - 1812019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00

GR Transfer out to 0816 - 1812020														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
GR Transfer out to 0816 - 1812020														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
GR transfer out to the Economic Distress Zone Fund (SB57)														

Economic Distress Zone Fund - 1812023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
Spending Authority for the Economic Distressed Zone Fund (0816)														

TOTAL - DIRECTOR - ADMIN	\$41,674,242	72.05	\$42,664,997	72.05	\$42,821,335	72.05	\$40,013,936	72.05	\$46,941,686	72.05	\$45,516,686	72.05	\$45,516,686	72.05
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Crime Prevention Program, Section 8.005

N/A

This program will support the establishment and enhancement of local violent crime prevention programs within Missouri communities. The funding will be utilized to advance violent crime reduction efforts by improving community engagement with law enforcement in the state of Missouri.

Legal Base:

Funding Source:

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the Governor

GOVERNOR:

New Decision Item #1812004: \$500,000 GR PSD

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.005														
CRIME PREVENTION PROGRAM - 81326C														
Crime Prevention Program - 1812004														
PROGRAM-SPECIFIC	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	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

The Department of Public Safety is requesting funding to support the establishment and enhancement of local violent crime prevention programs within Missouri communities. The funding will be utilized to advance violent crime reduction efforts by improving community engagement with law enforcement in the state of Missouri.

TOTAL - CRIME PREVENTION PROGRAM	\$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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Above and Beyond Performance Incentives, Section 8.006

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The Governor’s Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request for funding will provide top performers with a temporary salary increase for the services to be performed over the next year. The amount for each department is based on performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

Legal Base:
Funding Source: General Revenue (0101), Federal & Other Funds (Various)
FY 2021 Withholdings: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

New Decision Item: \$848,493 (\$70,987 GR, \$240,934 FED, & \$536,572 OTH PS) increase for Above and Beyond performance incentives

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

GOVERNOR VETO:

(\$848,493) (GR \$70,987, FED \$240,934, OTH \$536,572) PS – funding for NDI for Above and Beyond performance incentives

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006														
ABOVE AND BEYOND - 81319C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	8,401	0.00	8,401	0.00	8,401	0.00	8,401	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	703	0.00	703	0.00	703	0.00	703	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,385	0.00	2,385	0.00	2,385	0.00	2,385	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	5,313	0.00	5,313	0.00	5,313	0.00	5,313	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,401	0.00	\$8,401	0.00	\$8,401	0.00	\$8,401	0.00	\$0	0.00
FY 2022 pay plan.														

Above & Beyond Perf Incentives - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	840,092	0.00	840,092	0.00	840,092	0.00	840,092	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,284	0.00	70,284	0.00	70,284	0.00	70,284	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	238,549	0.00	238,549	0.00	238,549	0.00	238,549	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	531,259	0.00	531,259	0.00	531,259	0.00	531,259	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$840,092	0.00	\$840,092	0.00	\$840,092	0.00	\$840,092	0.00	\$0	0.00
This NDI funds performance incentives for high-achieving department employees - those with above and beyond performance.														

TOTAL - ABOVE AND BEYOND	\$0	0.00	\$0	0.00	\$848,493	0.00	\$848,493	0.00	\$848,493	0.00	\$848,493	0.00	\$0	0.00
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Office of Director-School Safety Plan, Section 8.007

New Decision Item requested by the Senate. Legal Base: Funding Source: FY 2021 Withholdings:
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CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the Senate.

GOVERNOR:

New Decision Item requested by the Senate.

HOUSE:

New Decision Item requested by the Senate.

SENATE:

New Section – Decision Item 1812010: \$2,500,000 GR

CONFERENCE:

Same as Senate – no additional changes.

Regular House Bills

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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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	22,492	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	22,492	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	700,000	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	700,000	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	\$722,492	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	\$722,492	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
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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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
FEDERAL FUNDS	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020														
MOSMART - 81360C														
CORE														
PROGRAM-SPECIFIC	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
OTHER FUNDS	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
TOTAL - MOSMART	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

Office of Director –Cyber Crimes Task Force Grants, Section 8.025

Book 1 Page 129

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00
GENERAL REVENUE	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00	17,139	0.00
EXPENSE & EQUIPMENT	8,757	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	8,757	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	1,975,470	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	1,975,470	0.00
GENERAL REVENUE	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	1,975,470	0.00
TOTAL	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,366	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	172	0.00	172	0.00	172	0.00	172	0.00	172	0.00
GENERAL REVENUE	0	0.00	0	0.00	172	0.00	172	0.00	172	0.00	172	0.00	172	0.00
TOTAL	\$0	0.00	\$0	0.00	\$172	0.00	\$172	0.00	\$172	0.00	\$172	0.00	\$172	0.00

FY 2022 pay plan.

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,538	0.00	\$2,001,538	0.00	\$2,001,538	0.00	\$2,001,538	0.00	\$2,001,538	0.00
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Office of Director –Funding for Fallen Program, Section 8.030

Book 1 Page 141

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Office of Director – Services to Victims (State), Section 8.035

Book 1 Page 149

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	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 - STATE SERVICES TO VICTIMS	\$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

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

Book 1 Page 149

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 areas, 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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	14,962	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	14,962	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	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	3,279,270	0.00
FEDERAL FUNDS	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	3,279,270	0.00
TOTAL	\$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	\$3,294,232	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$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	\$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:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	94,040	1.00	94,040	1.00	94,040	1.00	94,040	1.00	94,040	1.00	94,040	1.00	94,040	1.00
GENERAL REVENUE	32,240	1.00	32,240	1.00	32,240	1.00	32,240	1.00	32,240	1.00	32,240	1.00	32,240	1.00
FEDERAL FUNDS	61,800	0.00	61,800	0.00	61,800	0.00	61,800	0.00	61,800	0.00	61,800	0.00	61,800	0.00
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
GENERAL REVENUE	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
PROGRAM-SPECIFIC	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	11,514,329	0.00	11,514,329	0.00
GENERAL REVENUE	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	2,617,000	0.00
FEDERAL FUNDS	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	4,060,000	0.00	4,060,000	0.00
OTHER FUNDS	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	4,837,329	0.00
TOTAL	\$11,613,369	1.00	\$11,613,369	1.00	\$11,613,369	1.00	\$11,613,369	1.00	\$11,613,369	1.00	\$11,613,369	1.00	\$11,613,369	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	940	0.00	940	0.00	940	0.00	940	0.00	940	0.00
GENERAL REVENUE	0	0.00	0	0.00	322	0.00	322	0.00	322	0.00	322	0.00	322	0.00
FEDERAL FUNDS	0	0.00	0	0.00	618	0.00	618	0.00	618	0.00	618	0.00	618	0.00
TOTAL	\$0	0.00	\$0	0.00	\$940	0.00	\$940	0.00	\$940	0.00	\$940	0.00	\$940	0.00

FY 2022 pay plan.

TOTAL - CRIME VICTIMS COMP	\$11,613,369	1.00	\$11,613,369	1.00	\$11,614,309	1.00	\$11,614,309	1.00	\$11,614,309	1.00	\$11,614,309	1.00	\$11,614,309	1.00
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Office of Director – GR Transfer to Witness Protection Fund Section 8.050

Book 1 Page 179

Transfer from General Revenue to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY20 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

Legal Base:

Funding Source: General Revenue

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Section – Decision Item 1812002: \$1,000,000 GR

GOVERNOR:

New Section – Decision Item 1812002: \$1,500,000 GR

HOUSE:

New Section – Decision Item 1812002: \$1,000,000 GR

SENATE:

New Section – Decision Item 1812002: \$1,500,000 GR

CONFERENCE:

New Section – Decision Item 1812002: \$500,000 GR

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.050

WITNESS PROTECTION TRANSFER - 81361C

Witness Protection GR TRF - 1812002

FUND TRANSFERS	0	0.00	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Transfer from GR to Pretrial Witness Protection Services Fund. House Bill 66 (Patterson), passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

TOTAL - WITNESS PROTECTION TRANSFER	\$0	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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Office of Director – GR Transfer to Witness Protection Fund Section 8.055

Book 1 Page 185

The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

Legal Base:

Funding Source: General Revenue

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Section – Decision Item 1812002: \$1,000,000 OTH

GOVERNOR:

New Section – Decision Item 1812002: \$2,500,000 OTH

HOUSE:

New Section – Decision Item 1812002: \$2,000,000 OTH

SENATE:

New Section – Decision Item 1812002: \$2,500,000 OTH

CONFERENCE:

New Section – Decision Item 1812002: \$1,500,000 OTH

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.055

WITNESS PROTECTION - 81362C

Witness Protection Program - 1812001

PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	2,500,000	0.00	2,000,000	0.00	2,500,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	2,500,000	0.00	2,000,000	0.00	2,500,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

TOTAL - WITNESS PROTECTION	\$0	0.00	\$1,000,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060														
NATL FORENSIC IMPRV PROGRAM - 81350C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Office of Director - State Forensic Labs, Section 8.065

Book 1 Page 197

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065														
STATE FORENSIC LABS - 81346C														
CORE														
PROGRAM-SPECIFIC	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
OTHER FUNDS	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
TOTAL - STATE FORENSIC LABS	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.070

Book 1 Page 203

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
FEDERAL FUNDS	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

Office of Director – Peace Officer Standards and Training, Section 8.075

Book 1 Page 213

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
OTHER FUNDS	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL	\$950,000	0.00	\$950,000	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	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

New Decision Item requested by the Senate.

Legal Base:

Funding Source:

FY 2021 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the Senate.

GOVERNOR:

New Decision Item requested by the Senate.

HOUSE:

New Decision Item requested by the Senate.

SENATE:

New Section – Decision Item 1812011: \$5,000,000 GR

CONFERENCE:

New Decision Item – not recommended

Regular House Bills

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Capitol Police, Section 8.080

Book 1 Page 219

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00
GENERAL REVENUE	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00
EXPENSE & EQUIPMENT	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00
GENERAL REVENUE	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00	90,228	0.00
TOTAL	\$1,843,752	40.00	\$1,843,752	40.00	\$1,843,752	40.00	\$1,843,752	40.00	\$1,843,752	40.00	\$1,843,752	40.00	\$1,843,752	40.00

Uniform Replacement - 1812021

EXPENSE & EQUIPMENT	0	0.00	33,241	0.00	33,241	0.00	33,241	0.00	33,241	0.00	33,241	0.00	33,241	0.00
GENERAL REVENUE	0	0.00	33,241	0.00	33,241	0.00	33,241	0.00	33,241	0.00	33,241	0.00	33,241	0.00
TOTAL	\$0	0.00	\$33,241	0.00	\$33,241	0.00	\$33,241	0.00	\$33,241	0.00	\$33,241	0.00	\$33,241	0.00

Request funding to replace our current uniforms which are ill-fitting and of poor quality. Uniform shirts and pants purchased within the past two years are already starting to fray, look worn, and are coming apart at the seams. The uniforms were not properly fitted for the officers, the sizes are mislabeled, and the oversized cut of the pants has led to health issues for the officers. This is especially relevant when they are scheduled during long shifts and/or events. We request funding to purchase durable quality uniforms and have them properly fitted to the officers.

Workforce Develop & Career Adv - 1812022

EXPENSE & EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
CAPITOL POLICE - 81405C														
Workforce Develop & Career Adv - 1812022														
EXPENSE & EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
This request will allow the Missouri Capitol Police to participate in in-person training opportunities. In-person classroom instruction is needed for topics such as de-escalation training, Crisis Intervention Training, defensive tactics, Field Training Officers, leadership development training, firearms training, report writing, active shooter, criminal investigations, and crowd control.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	17,535	0.00	17,535	0.00	17,535	0.00	17,535	0.00	17,535	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,535	0.00	17,535	0.00	17,535	0.00	17,535	0.00	17,535	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,535	0.00	\$17,535	0.00	\$17,535	0.00	\$17,535	0.00	\$17,535	0.00
FY 2022 pay plan.														

TOTAL - CAPITOL POLICE	\$1,843,752	40.00	\$1,891,993	40.00	\$1,909,528	40.00	\$1,909,528	40.00	\$1,909,528	40.00	\$1,909,528	40.00	\$1,909,528	40.00
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State Highway Patrol - Administration, Section 8.085

Book 1 Page 243

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:

Core Reallocation In: \$49,373 OTH PS & 1 FTE – Reallocate CVO I from CVE to BPD as Property Inventory Controller (0644)
Core Reallocation In: \$48,519 OTH PS & 1 FTE – Reallocate CVO I from CVE to HRD as Personnel Officer II (0644)
Core Reallocation Out: (\$101,724) OTH PS and (1 FTE) – Reallocate Major from Admin to Troop Support/FOB as Trooper (0400)
Core Reallocation Out: (\$97,632) OTH PS & (1 FTE) – Reallocate Captain from Admin to Water Patrol (0400)
Core Reallocation Out: (\$49,598) OTH PS & (1 FTE) – Reallocate Manager from BPD to CJIS (0671)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	7,202,625	125.00	7,051,563	124.00	7,051,563	124.00	7,051,563	124.00	7,051,563	124.00	7,051,563	124.00	7,051,563	124.00
GENERAL REVENUE	267,917	6.00	267,917	6.00	267,917	6.00	267,917	6.00	267,917	6.00	267,917	6.00	267,917	6.00
OTHER FUNDS	6,934,708	119.00	6,783,646	118.00	6,783,646	118.00	6,783,646	118.00	6,783,646	118.00	6,783,646	118.00	6,783,646	118.00
EXPENSE & EQUIPMENT	563,952	0.00	563,952	0.00	563,952	0.00	563,952	0.00	563,952	0.00	563,952	0.00	563,952	0.00
GENERAL REVENUE	11,524	0.00	11,524	0.00	11,524	0.00	11,524	0.00	11,524	0.00	11,524	0.00	11,524	0.00
FEDERAL FUNDS	11,572	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	540,856	0.00	540,856	0.00	540,856	0.00	540,856	0.00	540,856	0.00	540,856	0.00	540,856	0.00
PROGRAM-SPECIFIC	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	2,586,428	0.00
FEDERAL FUNDS	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	2,586,428	0.00
TOTAL	\$10,353,005	125.00	\$10,201,943	124.00	\$10,201,943	124.00	\$10,201,943	124.00	\$10,201,943	124.00	\$10,201,943	124.00	\$10,201,943	124.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	70,520	0.00	70,520	0.00	71,300	0.00	71,300	0.00	71,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,679	0.00	2,679	0.00	3,459	0.00	3,459	0.00	3,459	0.00
OTHER FUNDS	0	0.00	0	0.00	67,841	0.00	67,841	0.00	67,841	0.00	67,841	0.00	67,841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$70,520	0.00	\$70,520	0.00	\$71,300	0.00	\$71,300	0.00	\$71,300	0.00

FY 2022 pay plan.

Compliance Attorney - 1812016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,000	0.00	78,000	0.00	78,000	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ADMINISTRATION - 81510C														
Compliance Attorney - 1812016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,000	0.00	78,000	0.00	78,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	78,000	0.00	78,000	0.00	78,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,000	0.00	\$98,000	0.00	\$98,000	0.00

TOTAL - SHP ADMINISTRATION	\$10,353,005	125.00	\$10,201,943	124.00	\$10,272,463	124.00	\$10,272,463	124.00	\$10,371,243	124.00	\$10,371,243	124.00	\$10,371,243	124.00
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State Highway Patrol - Fringe Benefits, Section 8.090

Book 1 Page 251

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH PS – Reduction to more closely align with planned spending (0644)

GOVERNOR:

Core Reduction: (\$564,359) GR PS - Core reduction of excess spending authority

Core Reduction: (\$105,172) GR EE – Core reduction of excess spending authority

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	113,416,569	0.00	112,416,569	0.00	111,852,210	0.00	111,802,210	0.00	111,802,210	0.00	111,802,210	0.00	111,802,210	0.00
GENERAL REVENUE	13,309,142	0.00	13,309,142	0.00	12,744,783	0.00	12,694,783	0.00	12,694,783	0.00	12,694,783	0.00	12,694,783	0.00
FEDERAL FUNDS	3,985,356	0.00	3,985,356	0.00	3,985,356	0.00	3,985,356	0.00	3,985,356	0.00	3,985,356	0.00	3,985,356	0.00
OTHER FUNDS	96,122,071	0.00	95,122,071	0.00	95,122,071	0.00	95,122,071	0.00	95,122,071	0.00	95,122,071	0.00	95,122,071	0.00
EXPENSE & EQUIPMENT	9,508,037	0.00	9,508,037	0.00	9,402,865	0.00	9,452,865	0.00	9,452,865	0.00	9,452,865	0.00	9,452,865	0.00
GENERAL REVENUE	1,149,404	0.00	1,149,404	0.00	1,044,232	0.00	1,094,232	0.00	1,094,232	0.00	1,094,232	0.00	1,094,232	0.00
FEDERAL FUNDS	171,691	0.00	171,691	0.00	171,691	0.00	171,691	0.00	171,691	0.00	171,691	0.00	171,691	0.00
OTHER FUNDS	8,186,942	0.00	8,186,942	0.00	8,186,942	0.00	8,186,942	0.00	8,186,942	0.00	8,186,942	0.00	8,186,942	0.00
TOTAL	\$122,924,606	0.00	\$121,924,606	0.00	\$121,255,075	0.00	\$121,255,075	0.00	\$121,255,075	0.00	\$121,255,075	0.00	\$121,255,075	0.00

Fringe Benefit Increases - 1812040

PERSONAL SERVICES	0	0.00	401,057	0.00	201,057	0.00	201,057	0.00	201,057	0.00	201,057	0.00	201,057	0.00
GENERAL REVENUE	0	0.00	393,968	0.00	193,968	0.00	193,968	0.00	193,968	0.00	193,968	0.00	193,968	0.00
FEDERAL FUNDS	0	0.00	843	0.00	843	0.00	843	0.00	843	0.00	843	0.00	843	0.00
OTHER FUNDS	0	0.00	6,246	0.00	6,246	0.00	6,246	0.00	6,246	0.00	6,246	0.00	6,246	0.00
TOTAL	\$0	0.00	\$401,057	0.00	\$201,057	0.00	\$201,057	0.00	\$201,057	0.00	\$201,057	0.00	\$201,057	0.00

Fringe benefit increase.

Pay Plan Fringe Increase - 1812039

PERSONAL SERVICES	0	0.00	0	0.00	886,500	0.00	886,500	0.00	886,500	0.00	886,500	0.00	886,500	0.00
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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
FRINGE BENEFITS - 81515C														
Pay Plan Fringe Increase - 1812039														
PERSONAL SERVICES	0	0.00	0	0.00	886,500	0.00	886,500	0.00	886,500	0.00	886,500	0.00	886,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	114,229	0.00	114,229	0.00	114,229	0.00	114,229	0.00	114,229	0.00
FEDERAL FUNDS	0	0.00	0	0.00	37,053	0.00	37,053	0.00	37,053	0.00	37,053	0.00	37,053	0.00
OTHER FUNDS	0	0.00	0	0.00	735,218	0.00	735,218	0.00	735,218	0.00	735,218	0.00	735,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$886,500	0.00	\$886,500	0.00	\$886,500	0.00	\$886,500	0.00	\$886,500	0.00
Fringe for pay plan.														

DDCC Staffing Increase - 1812042

PERSONAL SERVICES	0	0.00	0	0.00	626,579	0.00	626,579	0.00	626,579	0.00	626,579	0.00	626,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	626,579	0.00	626,579	0.00	626,579	0.00	626,579	0.00	626,579	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	59,959	0.00	59,959	0.00	59,959	0.00	59,959	0.00	59,959	0.00
GENERAL REVENUE	0	0.00	0	0.00	59,959	0.00	59,959	0.00	59,959	0.00	59,959	0.00	59,959	0.00
TOTAL	\$0	0.00	\$0	0.00	\$686,538	0.00	\$686,538	0.00	\$686,538	0.00	\$686,538	0.00	\$686,538	0.00
This request will fund 11 criminal investigators that will assist in various incidents, to include homicide and death investigations, officer involved shootings/use of force, human trafficking, child exploitation, assaults (including sexual assaults), drug trafficking and intelligence/information sharing.														

TOTAL - FRINGE BENEFITS	\$122,924,606	0.00	\$122,325,663	0.00	\$123,029,170	0.00	\$123,029,170	0.00	\$123,029,170	0.00	\$123,029,170	0.00	\$123,029,170	0.00
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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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$97,632 OTH PS & 1 FTE – Reallocate DE Captain from DVSD to Troop Support/FOB (0644)

Core Reallocation Out: (\$49,373) OTH PS & (1 FTE) – Reallocate CVO I from CVE to BPD as Property Inventory Controller (0644)

Core Reallocation Out: (\$48,519) OTH PS & (1 FTE) – Reallocate CVO I from CVE to HRD as Personnel Officer II (0644)

Core Reallocation In: \$101,724 OTH PS & 1 FTE – Reallocate Major from Admin to Troop Support/FOB as Trooper (0400)

Core Reallocation In: \$137,706 GR PS & 2 FTE – Reallocate 2 Troopers 1st Class from Water Patrol to DDCC

GOVERNOR:

Core Reduction: (\$30,851) GR PS – Core reduction of salary for PRD Technician II

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reduction: (2 FTE) – core reduction of 2 FTE from Division of Drug and Crime Control. Positions have not been filled.

CONFERENCE:

Same as Senate – no additional core changes

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095 SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	95,835,879	1,304.00	96,075,049	1,306.00	96,044,198	1,306.00	96,044,198	1,306.00	96,044,198	1,304.00	96,044,198	1,304.00	96,044,198	1,304.00
GENERAL REVENUE	11,441,864	145.50	11,579,570	147.50	11,548,719	147.50	11,548,719	147.50	11,548,719	145.50	11,548,719	145.50	11,548,719	145.50
FEDERAL FUNDS	5,386,173	13.00	5,386,173	13.00	5,386,173	13.00	5,386,173	13.00	5,386,173	13.00	5,386,173	13.00	5,386,173	13.00
OTHER FUNDS	79,007,842	1,145.50	79,109,306	1,145.50	79,109,306	1,145.50	79,109,306	1,145.50	79,109,306	1,145.50	79,109,306	1,145.50	79,109,306	1,145.50
EXPENSE & EQUIPMENT	24,318,497	0.00	24,318,497	0.00	24,318,497	0.00	24,318,497	0.00	24,318,497	0.00	24,318,497	0.00	24,318,497	0.00
GENERAL REVENUE	2,152,568	0.00	2,152,568	0.00	2,152,568	0.00	2,152,568	0.00	2,152,568	0.00	2,152,568	0.00	2,152,568	0.00
FEDERAL FUNDS	4,741,015	0.00	4,741,015	0.00	4,741,015	0.00	4,741,015	0.00	4,741,015	0.00	4,741,015	0.00	4,741,015	0.00
OTHER FUNDS	17,424,914	0.00	17,424,914	0.00	17,424,914	0.00	17,424,914	0.00	17,424,914	0.00	17,424,914	0.00	17,424,914	0.00
PROGRAM-SPECIFIC	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	1,515,716	0.00
FEDERAL FUNDS	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	1,512,616	0.00
OTHER FUNDS	3,100	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	\$121,670,092	1,304.00	\$121,909,262	1,306.00	\$121,878,411	1,306.00	\$121,878,411	1,306.00	\$121,878,411	1,304.00	\$121,878,411	1,304.00	\$121,878,411	1,304.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	969,195	0.00	969,195	0.00	969,195	0.00	969,195	0.00	969,195	0.00
GENERAL REVENUE	0	0.00	0	0.00	124,241	0.00	124,241	0.00	124,241	0.00	124,241	0.00	124,241	0.00
FEDERAL FUNDS	0	0.00	0	0.00	53,860	0.00	53,860	0.00	53,860	0.00	53,860	0.00	53,860	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	969,195	0.00	969,195	0.00	969,195	0.00	969,195	0.00	969,195	0.00
OTHER FUNDS	0	0.00	0	0.00	791,094	0.00	791,094	0.00	791,094	0.00	791,094	0.00	791,094	0.00
TOTAL	\$0	0.00	\$0	0.00	\$969,195	0.00	\$969,195	0.00	\$969,195	0.00	\$969,195	0.00	\$969,195	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,590	0.00	25,590	0.00	25,590	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	691	0.00	691	0.00	691	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,899	0.00	24,899	0.00	24,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,590	0.00	\$25,590	0.00	\$25,590	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

DDCC Staffing Increase - 1812042

PERSONAL SERVICES	0	0.00	0	0.00	875,424	11.00	875,424	11.00	875,424	11.00	875,424	11.00	875,424	11.00
GENERAL REVENUE	0	0.00	0	0.00	875,424	11.00	875,424	11.00	875,424	11.00	875,424	11.00	875,424	11.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	159,269	0.00	159,269	0.00	159,269	0.00	159,269	0.00	159,269	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
DDCC Staffing Increase - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	159,269	0.00	159,269	0.00	159,269	0.00	159,269	0.00	159,269	0.00
GENERAL REVENUE	0	0.00	0	0.00	159,269	0.00	159,269	0.00	159,269	0.00	159,269	0.00	159,269	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,034,693	11.00	\$1,034,693	11.00	\$1,034,693	11.00	\$1,034,693	11.00	\$1,034,693	11.00

This request will fund 11 criminal investigators that will assist in various incidents, to include homicide and death investigations, officer involved shootings/use of force, human trafficking, child exploitation, assaults (including sexual assaults), drug trafficking and intelligence/information sharing.

TOTAL - SHP ENFORCEMENT	\$121,670,092	1,304.00	\$121,909,262	1,306.00	\$123,882,299	1,317.00	\$123,882,299	1,317.00	\$123,907,889	1,315.00	\$123,907,889	1,315.00	\$123,907,889	1,315.00
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State Highway Patrol - Water Patrol Division, Section 8.100

Book 1 Page 331

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$97,632 OTH PS & 1 FTE – Reallocate Captain from Admin to Water Patrol (0400)
Core Reallocation Out: (\$137,706) GR PS & 2 FTE – Reallocate 2 Troopers 1st Class from Water Patrol to DDCC

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	5,841,765	81.00	5,801,691	80.00	5,801,691	80.00	5,801,691	80.00	5,801,691	80.00	5,801,691	80.00	5,801,691	80.00
GENERAL REVENUE	3,868,905	54.57	3,731,199	52.57	3,731,199	52.57	3,731,199	52.57	3,731,199	52.57	3,731,199	52.57	3,731,199	52.57
FEDERAL FUNDS	295,054	4.00	295,054	4.00	295,054	4.00	295,054	4.00	295,054	4.00	295,054	4.00	295,054	4.00
OTHER FUNDS	1,677,806	22.43	1,775,438	23.43	1,775,438	23.43	1,775,438	23.43	1,775,438	23.43	1,775,438	23.43	1,775,438	23.43
EXPENSE & EQUIPMENT	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00
GENERAL REVENUE	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00
FEDERAL FUNDS	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	2,242,489	0.00
OTHER FUNDS	840,000	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	\$9,209,018	81.00	\$9,168,944	80.00	\$9,168,944	80.00	\$9,168,944	80.00	\$9,168,944	80.00	\$9,168,944	80.00	\$9,168,944	80.00

Patrol Boat Replacement - 1812043

EXPENSE & EQUIPMENT	0	0.00	267,744	0.00	267,744	0.00	267,744	0.00	267,744	0.00	267,744	0.00	267,744	0.00
OTHER FUNDS	0	0.00	267,744	0.00	267,744	0.00	267,744	0.00	267,744	0.00	267,744	0.00	267,744	0.00
TOTAL	\$0	0.00	\$267,744	0.00	\$267,744	0.00	\$267,744	0.00	\$267,744	0.00	\$267,744	0.00	\$267,744	0.00

This one-time funding request will be used to purchase a 28' welded aluminum, collared, center console patrol boat that is purposely constructed for law enforcement work. The average service life is estimated to double the ten years the Patrol projects for a similar fiberglass vessel. MSHP noted if they can get two boats, both will be docked at the Lake of the Ozarks. The amount requested reflects the cost of one boat replacement.

Dive Team Equip Replacement - 1812044

EXPENSE & EQUIPMENT	0	0.00	387,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00
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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
STATE WATER PATROL - 82005C														
Dive Team Equip Replacement - 1812044														
EXPENSE & EQUIPMENT	0	0.00	387,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00
OTHER FUNDS	0	0.00	387,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00	137,000	0.00
TOTAL	\$0	0.00	\$387,000	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00
This one-time funding request will allow the MSHP to replace an outdated sonar side scan which utilizes 11 year old technology. The sonar technology would enhance the search capabilities for missing persons and other criminal investigations.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	58,018	0.00	58,018	0.00	58,018	0.00	58,018	0.00	58,018	0.00
GENERAL REVENUE	0	0.00	0	0.00	37,313	0.00	37,313	0.00	37,313	0.00	37,313	0.00	37,313	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,951	0.00	2,951	0.00	2,951	0.00	2,951	0.00	2,951	0.00
OTHER FUNDS	0	0.00	0	0.00	17,754	0.00	17,754	0.00	17,754	0.00	17,754	0.00	17,754	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,018	0.00	\$58,018	0.00	\$58,018	0.00	\$58,018	0.00	\$58,018	0.00
FY 2022 pay plan.														

TOTAL - STATE WATER PATROL	\$9,209,018	81.00	\$9,823,688	80.00	\$9,631,706	80.00	\$9,631,706	80.00	\$9,631,706	80.00	\$9,631,706	80.00	\$9,631,706	80.00
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State Highway Patrol - Gasoline Purchases, Section 8.105

Book 1 Page 355

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTH EE – Reduction to more closely align with planned spending (0644)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	5,983,447	0.00	5,883,447	0.00	5,883,447	0.00	5,883,447	0.00	5,883,447	0.00	5,883,447	0.00	5,883,447	0.00
GENERAL REVENUE	390,817	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	5,592,630	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00
TOTAL	\$5,983,447	0.00	\$5,883,447	0.00	\$5,883,447	0.00	\$5,883,447	0.00	\$5,883,447	0.00	\$5,883,447	0.00	\$5,883,447	0.00
DDCC Staffing Increase - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	47,421	0.00	47,421	0.00	47,421	0.00	47,421	0.00	47,421	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,421	0.00	47,421	0.00	47,421	0.00	47,421	0.00	47,421	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,421	0.00	\$47,421	0.00	\$47,421	0.00	\$47,421	0.00	\$47,421	0.00
This request will fund 11 criminal investigators that will assist in various incidents, to include homicide and death investigations, officer involved shootings/use of force, human trafficking, child exploitation, assaults (including sexual assaults), drug trafficking and intelligence/information sharing.														
TOTAL - GASOLINE PURCHASE	\$5,983,447	0.00	\$5,883,447	0.00	\$5,930,868	0.00	\$5,930,868	0.00	\$5,930,868	0.00	\$5,930,868	0.00	\$5,930,868	0.00

State Highway Patrol - Vehicle Replacement, Section 8.110

Book 1 Page 361

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	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	14,585,597	0.00
TOTAL	\$14,785,597	0.00	\$14,785,597	0.00	\$14,785,597	0.00	\$14,785,597	0.00	\$14,785,597	0.00	\$14,785,597	0.00	\$14,785,597	0.00

DDCC Staffing Increase - 1812042

EXPENSE & EQUIPMENT	0	0.00	0	0.00	357,698	0.00	357,698	0.00	357,698	0.00	357,698	0.00	357,698	0.00
GENERAL REVENUE	0	0.00	0	0.00	357,698	0.00	357,698	0.00	357,698	0.00	357,698	0.00	357,698	0.00
TOTAL	\$0	0.00	\$0	0.00	\$357,698	0.00	\$357,698	0.00	\$357,698	0.00	\$357,698	0.00	\$357,698	0.00

This request will fund 11 criminal investigators that will assist in various incidents, to include homicide and death investigations, officer involved shootings/use of force, human trafficking, child exploitation, assaults (including sexual assaults), drug trafficking and intelligence/information sharing.

TOTAL - VEHICLE REPLACEMENT	\$14,785,597	0.00	\$14,785,597	0.00	\$15,143,295	0.00	\$15,143,295	0.00	\$15,143,295	0.00	\$15,143,295	0.00	\$15,143,295	0.00
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State Highway Patrol - Crime Labs, Section 8.115

Book 1 Page 367

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

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

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

FY 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$100,000) FED EE – Sexual Assault Kit Backlog #1812042

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	7,826,931	124.00	7,826,931	124.00	7,826,931	124.00	7,826,931	124.00	7,826,931	124.00	7,826,931	124.00	7,826,931	124.00
GENERAL REVENUE	2,903,126	47.00	2,903,126	47.00	2,903,126	47.00	2,903,126	47.00	2,903,126	47.00	2,903,126	47.00	2,903,126	47.00
FEDERAL FUNDS	242,974	2.00	242,974	2.00	242,974	2.00	242,974	2.00	242,974	2.00	242,974	2.00	242,974	2.00
OTHER FUNDS	4,680,831	75.00	4,680,831	75.00	4,680,831	75.00	4,680,831	75.00	4,680,831	75.00	4,680,831	75.00	4,680,831	75.00
EXPENSE & EQUIPMENT	5,847,700	0.00	4,847,700	0.00	4,847,700	0.00	4,847,700	0.00	4,847,700	0.00	4,847,700	0.00	4,847,700	0.00
GENERAL REVENUE	811,438	0.00	811,438	0.00	811,438	0.00	811,438	0.00	811,438	0.00	811,438	0.00	811,438	0.00
FEDERAL FUNDS	1,900,000	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	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00
PROGRAM-SPECIFIC	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$13,674,731	124.00	\$12,674,731	124.00	\$12,674,731	124.00	\$12,674,731	124.00	\$12,674,731	124.00	\$12,674,731	124.00	\$12,674,731	124.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	78,266	0.00	78,266	0.00	78,266	0.00	78,266	0.00	78,266	0.00
GENERAL REVENUE	0	0.00	0	0.00	29,031	0.00	29,031	0.00	29,031	0.00	29,031	0.00	29,031	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00	2,430	0.00	2,430	0.00
OTHER FUNDS	0	0.00	0	0.00	46,805	0.00	46,805	0.00	46,805	0.00	46,805	0.00	46,805	0.00
TOTAL	\$0	0.00	\$0	0.00	\$78,266	0.00	\$78,266	0.00	\$78,266	0.00	\$78,266	0.00	\$78,266	0.00

FY 2022 pay plan.

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HB 8 - PUBLIC SAFETY														Regular House Bills	
FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115															
CRIME LABS - 81535C															
Mileage reimbursement increase - 0000018															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	145	0.00	145	0.00	145	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	145	0.00	145	0.00	145	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$145	0.00	\$145	0.00	\$145	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.															

Rapid DNA Machine - 1812017															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

TOTAL - CRIME LABS		\$13,674,731	124.00	\$12,674,731	124.00	\$12,752,997	124.00	\$12,752,997	124.00	\$13,753,142	124.00	\$13,753,142	124.00	\$13,753,142	124.00
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State Highway Patrol - Academy, Section 8.120

Book 1 Page 381

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

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

FY 2019 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$46,178 OTH PS & 1 FTE – Reallocate CIT II from CJIS to Academy (0644)

GOVERNOR:

Core Reduction: (\$47,028) GR PS – Core reduction of Account Specialist II PS dollars

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,779,674	35.00	1,825,852	36.00	1,778,824	36.00	1,778,824	36.00	1,778,824	36.00	1,778,824	36.00	1,778,824	36.00
GENERAL REVENUE	83,828	1.00	83,828	1.00	36,800	1.00	36,800	1.00	36,800	1.00	36,800	1.00	36,800	1.00
OTHER FUNDS	1,695,846	34.00	1,742,024	35.00	1,742,024	35.00	1,742,024	35.00	1,742,024	35.00	1,742,024	35.00	1,742,024	35.00
EXPENSE & EQUIPMENT	774,388	0.00	774,388	0.00	774,388	0.00	774,388	0.00	774,388	0.00	774,388	0.00	774,388	0.00
FEDERAL FUNDS	59,655	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	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00
PROGRAM-SPECIFIC	10,000	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	10,000	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	\$2,564,062	35.00	\$2,610,240	36.00	\$2,563,212	36.00	\$2,563,212	36.00	\$2,563,212	36.00	\$2,563,212	36.00	\$2,563,212	36.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	17,789	0.00	17,789	0.00	17,789	0.00	17,789	0.00	17,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	368	0.00	368	0.00	368	0.00	368	0.00	368	0.00
OTHER FUNDS	0	0.00	0	0.00	17,421	0.00	17,421	0.00	17,421	0.00	17,421	0.00	17,421	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,789	0.00	\$17,789	0.00	\$17,789	0.00	\$17,789	0.00	\$17,789	0.00

FY 2022 pay plan.

TOTAL - SHP ACADEMY	\$2,564,062	35.00	\$2,610,240	36.00	\$2,581,001	36.00	\$2,581,001	36.00	\$2,581,001	36.00	\$2,581,001	36.00	\$2,581,001	36.00
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State Highway Patrol - Vehicle and Driver Safety, Section 8.125

Book 1 Page 393

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reduction: (\$200,000) OTH PS – Reduction to more closely align with planned spending (0644)
- Core Reduction: (\$50,000) OTH EE – Reduction to more closely align with planned spending (0644)
- Core Reallocation Out: (\$97,632) OTH PS & (1 FTE) – Reallocate DE Captain from DVSD to Troop Support/FOB (0644)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	11,946,654	300.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00
OTHER FUNDS	11,946,654	300.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00	11,649,022	299.00
EXPENSE & EQUIPMENT	1,821,322	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00
FEDERAL FUNDS	350,000	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	1,471,322	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00
PROGRAM-SPECIFIC	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$13,768,076	300.00	\$13,420,444	299.00	\$13,420,444	299.00	\$13,420,444	299.00	\$13,420,444	299.00	\$13,420,444	299.00	\$13,420,444	299.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	116,488	0.00	116,488	0.00	116,488	0.00	116,488	0.00	116,488	0.00
OTHER FUNDS	0	0.00	0	0.00	116,488	0.00	116,488	0.00	116,488	0.00	116,488	0.00	116,488	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,488	0.00	\$116,488	0.00	\$116,488	0.00	\$116,488	0.00	\$116,488	0.00

FY 2022 pay plan.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$13,768,076	300.00	\$13,420,444	299.00	\$13,536,932	299.00	\$13,536,932	299.00	\$13,536,932	299.00	\$13,536,932	299.00	\$13,536,932	299.00
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.130

Book 1 Page 411

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

State Highway Patrol - Technical Services, Section 8.135

Book 1 Page 417

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (11 FTE) – Reduction of vacant FTE to align with staffing needs (0671)
Core Reallocation Out: (\$46,178) OTH PS & (1 FTE) – Reallocate CIT II from CJIS to Academy (0644)
Core Reallocation In: \$49,598 OTH PS and 1 FTE – Reallocate Manager from BPD to CJIS (0671)

GOVERNOR:

Core Reduction: (\$258,575) GR EE – Core reduction of Offender Watch Sex Offender Registry System Subscription Cost

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	21,536,230	367.00	21,539,650	356.00	21,539,650	356.00	21,539,650	356.00	21,539,650	356.00	21,539,650	356.00	21,539,650	356.00
GENERAL REVENUE	253,637	4.00	253,637	4.00	253,637	4.00	253,637	4.00	253,637	4.00	253,637	4.00	253,637	4.00
FEDERAL FUNDS	464,285	7.00	464,285	7.00	464,285	7.00	464,285	7.00	464,285	7.00	464,285	7.00	464,285	7.00
OTHER FUNDS	20,818,308	356.00	20,821,728	345.00	20,821,728	345.00	20,821,728	345.00	20,821,728	345.00	20,821,728	345.00	20,821,728	345.00
EXPENSE & EQUIPMENT	29,583,517	0.00	29,583,517	0.00	29,324,942	0.00	29,324,942	0.00	29,324,942	0.00	29,324,942	0.00	29,324,942	0.00
GENERAL REVENUE	484,998	0.00	484,998	0.00	226,423	0.00	226,423	0.00	226,423	0.00	226,423	0.00	226,423	0.00
FEDERAL FUNDS	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	4,307,948	0.00
OTHER FUNDS	24,790,571	0.00	24,790,571	0.00	24,790,571	0.00	24,790,571	0.00	24,790,571	0.00	24,790,571	0.00	24,790,571	0.00
PROGRAM-SPECIFIC	688,337	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	687,337	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	1,000	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	\$51,808,084	367.00	\$51,811,504	356.00	\$51,552,929	356.00	\$51,552,929	356.00	\$51,552,929	356.00	\$51,552,929	356.00	\$51,552,929	356.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	215,398	0.00	215,398	0.00	215,398	0.00	215,398	0.00	215,398	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,537	0.00	2,537	0.00	2,537	0.00	2,537	0.00	2,537	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,643	0.00	4,643	0.00	4,643	0.00	4,643	0.00	4,643	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	215,398	0.00	215,398	0.00	215,398	0.00	215,398	0.00	215,398	0.00
OTHER FUNDS	0	0.00	0	0.00	208,218	0.00	208,218	0.00	208,218	0.00	208,218	0.00	208,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$215,398	0.00	\$215,398	0.00	\$215,398	0.00	\$215,398	0.00	\$215,398	0.00
FY 2022 pay plan.														

DDCC Staffing Increase - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	433,609	0.00	433,609	0.00	433,609	0.00	433,609	0.00	433,609	0.00
GENERAL REVENUE	0	0.00	0	0.00	433,609	0.00	433,609	0.00	433,609	0.00	433,609	0.00	433,609	0.00
TOTAL	\$0	0.00	\$0	0.00	\$433,609	0.00	\$433,609	0.00	\$433,609	0.00	\$433,609	0.00	\$433,609	0.00
This request will fund 11 criminal investigators that will assist in various incidents, to include homicide and death investigations, officer involved shootings/use of force, human trafficking, child exploitation, assaults (including sexual assaults), drug trafficking and intelligence/information sharing.														

Sex Offender Registry Subscrip - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	258,575	0.00	258,575	0.00	258,575	0.00	258,575	0.00	258,575	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
Sex Offender Registry Subscrip - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	258,575	0.00	258,575	0.00	258,575	0.00	258,575	0.00	258,575	0.00
OTHER FUNDS	0	0.00	0	0.00	258,575	0.00	258,575	0.00	258,575	0.00	258,575	0.00	258,575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$258,575	0.00	\$258,575	0.00	\$258,575	0.00	\$258,575	0.00	\$258,575	0.00
The Missouri State Highway Patrol's Criminal Justice Information Services (CJIS) Division maintains the Missouri Sex Offender Registry and public website. This will replace GR with Other funds.														

TOTAL - SHP TECHNICAL SERVICE	\$51,808,084	367.00	\$51,811,504	356.00	\$52,460,511	356.00	\$52,460,511	356.00	\$52,460,511	356.00	\$52,460,511	356.00	\$52,460,511	356.00
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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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$30,000) OTH EE – Elimination of excess spending authority (0793)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	65,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	65,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$65,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$65,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.145

Book 1 Page 446

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
HP INSPECTION FUND TRANSFER - 85485C														
CORE														
FUND TRANSFERS	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 8.150

Book 2 Page 449

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Expenditures: (\$9,731) OTH EE – Reduce one-time for Legal Counsel Equipment Purchase

One-Time Expenditures: (\$100,000) OTH PS – Reduce one-time for Electronic Content Management Scanning Project

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	2,276,488	36.00	2,176,488	36.00	2,176,488	36.00	2,176,488	36.00	2,176,488	36.00	2,176,488	36.00	2,176,488	36.00
FEDERAL FUNDS	432,808	0.00	432,808	0.00	432,808	0.00	432,808	0.00	432,808	0.00	432,808	0.00	432,808	0.00
OTHER FUNDS	1,843,680	36.00	1,743,680	36.00	1,743,680	36.00	1,743,680	36.00	1,743,680	36.00	1,743,680	36.00	1,743,680	36.00
EXPENSE & EQUIPMENT	984,536	0.00	974,805	0.00	974,805	0.00	974,805	0.00	974,805	0.00	974,805	0.00	974,805	0.00
FEDERAL FUNDS	397,594	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	586,942	0.00	577,211	0.00	577,211	0.00	577,211	0.00	577,211	0.00	577,211	0.00	577,211	0.00
TOTAL	\$3,261,024	36.00	\$3,151,293	36.00	\$3,151,293	36.00	\$3,151,293	36.00	\$3,151,293	36.00	\$3,151,293	36.00	\$3,151,293	36.00

ATC ECM Scanning NDI - 1812132

PERSONAL SERVICES	0	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
OTHER FUNDS	0	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	\$0	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

This NDI will cover the cost to continue the scanning project that was started in FY'20. ATC is scanning all documents to an electronic content management system to house legacy documents in a way that will make them easily searchable and accessible to all ATC staff.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	23,007	0.00	23,007	0.00	23,007	0.00	23,007	0.00	23,007	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,329	0.00	4,329	0.00	4,329	0.00	4,329	0.00	4,329	0.00

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
ALCOHOL & TOBACCO CONTROL - 82510C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	23,007	0.00	23,007	0.00	23,007	0.00	23,007	0.00	23,007	0.00
OTHER FUNDS	0	0.00	0	0.00	18,678	0.00	18,678	0.00	18,678	0.00	18,678	0.00	18,678	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,007	0.00	\$23,007	0.00	\$23,007	0.00	\$23,007	0.00	\$23,007	0.00
FY 2022 pay plan.														

TOTAL - ALCOHOL & TOBACCO CONTROL	\$3,261,024	36.00	\$3,275,493	36.00	\$3,298,500	36.00	\$3,298,500	36.00	\$3,298,500	36.00	\$3,298,500	36.00	\$3,298,500	36.00
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Division of Alcohol and Tobacco Control - Refunds, Section 8.155

Book 2 Page 477

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	55,000	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	55,000	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	\$55,000	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	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

Fire Safety - Administration, Section 8.160

Book 2 Page 483

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$21,600) GR EE – Deletion of one-time for Officer Safety Equipment

GOVERNOR:

Core Reduction: (\$74,734) GR PS & (2 FTE) – Core reduction of Fire Inspector position and Training Tech II

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	3,443,155	69.92	3,443,155	69.92	3,368,421	67.92	3,368,421	67.92	3,368,421	67.92	3,368,421	67.92	3,368,421	67.92
GENERAL REVENUE	2,443,913	50.92	2,443,913	50.92	2,369,179	48.92	2,369,179	48.92	2,369,179	48.92	2,369,179	48.92	2,369,179	48.92
OTHER FUNDS	999,242	19.00	999,242	19.00	999,242	19.00	999,242	19.00	999,242	19.00	999,242	19.00	999,242	19.00
EXPENSE & EQUIPMENT	324,977	0.00	303,377	0.00	303,377	0.00	303,377	0.00	303,377	0.00	303,377	0.00	303,377	0.00
GENERAL REVENUE	203,961	0.00	182,361	0.00	182,361	0.00	182,361	0.00	182,361	0.00	182,361	0.00	182,361	0.00
OTHER FUNDS	121,016	0.00	121,016	0.00	121,016	0.00	121,016	0.00	121,016	0.00	121,016	0.00	121,016	0.00
PROGRAM-SPECIFIC	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,768,532	69.92	\$3,746,932	69.92	\$3,672,198	67.92	\$3,672,198	67.92	\$3,672,198	67.92	\$3,672,198	67.92	\$3,672,198	67.92

Vehicle Replacement - 1812151

EXPENSE & EQUIPMENT	0	0.00	351,792	0.00	235,746	0.00	235,746	0.00	235,746	0.00	235,746	0.00	235,746	0.00
GENERAL REVENUE	0	0.00	232,092	0.00	116,046	0.00	116,046	0.00	116,046	0.00	116,046	0.00	116,046	0.00
OTHER FUNDS	0	0.00	119,700	0.00	119,700	0.00	119,700	0.00	119,700	0.00	119,700	0.00	119,700	0.00
TOTAL	\$0	0.00	\$351,792	0.00	\$235,746	0.00	\$235,746	0.00	\$235,746	0.00	\$235,746	0.00	\$235,746	0.00

Request for 15 replacement vehicles for the Division of Fire Safety. Requested vehicles meet fleet management high mileage guidelines for replacement and will be assigned for field staff mandates. Along with GR, Explosives Safety, Elevator Safety, Boiler & Pressure Vessel Safety, and Cigarette Fire Safety funds will be used. Safe and reliable transportation is critical for providing mandated services and protecting the well-being of staff.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	33,684	0.00	33,684	0.00	33,684	0.00	33,684	0.00	33,684	0.00
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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160														
F S ADMINISTRATION - 83010C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	33,684	0.00	33,684	0.00	33,684	0.00	33,684	0.00	33,684	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,690	0.00	23,690	0.00	23,690	0.00	23,690	0.00	23,690	0.00
OTHER FUNDS	0	0.00	0	0.00	9,994	0.00	9,994	0.00	9,994	0.00	9,994	0.00	9,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$33,684	0.00	\$33,684	0.00	\$33,684	0.00	\$33,684	0.00	\$33,684	0.00
FY 2022 pay plan.														

Firefighter Cancer Pool - 1812012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

WC Grants - 1812013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	575,000	0.00	575,000	0.00	575,000	0.00

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160														
F S ADMINISTRATION - 83010C														
WC Grants - 1812013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	575,000	0.00	575,000	0.00	575,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	575,000	0.00	575,000	0.00	575,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$575,000	0.00	\$575,000	0.00	\$575,000	0.00
TOTAL - F S ADMINISTRATION	\$3,768,532	69.92	\$4,098,724	69.92	\$3,941,628	67.92	\$3,941,628	67.92	\$9,516,628	67.92	\$9,516,628	67.92	\$9,516,628	67.92

Fire Safety –Fire Safe Cigarette, Section 8.165

Book 2 Page 527

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00
OTHER FUNDS	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00	21,865	0.00
EXPENSE & EQUIPMENT	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
OTHER FUNDS	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	\$32,069	0.00	\$32,069	0.00	\$32,069	0.00	\$32,069	0.00	\$32,069	0.00	\$32,069	0.00	\$32,069	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00	218	0.00	218	0.00
OTHER FUNDS	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00	218	0.00	218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$218	0.00	\$218	0.00	\$218	0.00	\$218	0.00	\$218	0.00

FY 2022 pay plan.

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$32,069	0.00	\$32,069	0.00	\$32,287	0.00	\$32,287	0.00	\$32,287	0.00	\$32,287	0.00	\$32,287	0.00
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Fire Safety - Firefighter Training, Section 8.170

Book 2 Page 537

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$20,000 - GR EE reallocated to GR PD for Fire Fighter Training classes provided

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Within: ±\$20,000 - GR EE reallocated to GR PD for the MO Fire Service funeral Assistance Team

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
FIREFIGHTER TRAINING - 83015C														
CORE														
EXPENSE & EQUIPMENT	840,000	0.00	820,000	0.00	820,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00	840,000	0.00
GENERAL REVENUE	490,000	0.00	470,000	0.00	470,000	0.00	490,000	0.00	490,000	0.00	490,000	0.00	490,000	0.00
OTHER FUNDS	350,000	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	10,000	0.00	30,000	0.00	30,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	30,000	0.00	30,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	850,000	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	850,000	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

Veterans Commission - Administration, Section 8.175

Book 2 Page 519

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21
OTHER FUNDS	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21	4,844,239	117.21
EXPENSE & EQUIPMENT	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00
OTHER FUNDS	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00	1,487,437	0.00
TOTAL	\$6,331,676	117.21	\$6,331,676	117.21	\$6,331,676	117.21	\$6,331,676	117.21	\$6,331,676	117.21	\$6,331,676	117.21	\$6,331,676	117.21

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	48,446	0.00	48,446	0.00	48,446	0.00	48,446	0.00	48,446	0.00
OTHER FUNDS	0	0.00	0	0.00	48,446	0.00	48,446	0.00	48,446	0.00	48,446	0.00	48,446	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,446	0.00	\$48,446	0.00	\$48,446	0.00	\$48,446	0.00	\$48,446	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	7,392	0.00	7,392	0.00	7,392	0.00

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175														
ADMIN & SERVICE TO VETERANS - 84505C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	7,392	0.00	7,392	0.00	7,392	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,392	0.00	7,392	0.00	7,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,392	0.00	\$7,392	0.00	\$7,392	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - ADMIN & SERVICE TO VETERANS	\$6,331,676	117.21	\$6,331,676	117.21	\$6,380,122	117.21	\$6,380,122	117.21	\$6,387,514	117.21	\$6,387,514	117.21	\$6,387,514	117.21
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This is a one-time use of medical marijuana proceeds to provide housing assistance for veterans.

Legal Base:

Funding Source: Other

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$2,500,000) OTH PD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.177														
VETERANS COMMUNITY ASSISTANCE - 84513C														
CORE														
PROGRAM-SPECIFIC	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Veterans Housing Assistance - 1812014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
from CRF (2335)														

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.177														
VETERANS COMMUNITY ASSISTANCE - 84513C														
Veterans Housing Assistance - 1812173														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Housing assistance for veterans.														

TOTAL - VETERANS COMMUNITY ASSISTANC	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
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Veterans Commission – World War I Memorial, Section 8.180

Book 2 Page 563

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
WORLD WAR I MEMORIAL - 84511C														
CORE														
EXPENSE & EQUIPMENT	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - WORLD WAR I MEMORIAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the Governor

GOVERNOR:

New Decision Item #1812170: \$4,557,800 OTH PSD

HOUSE:

New Decision Item requested by the Governor

SENATE:

New Decision Item requested by the Governor

CONFERENCE:

New Decision Item requested by the Governor

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.185

VETERANS INITIATIVES - 84521C

Vets Health and Safety Init. - 1812170														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
OTHER FUNDS	0	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00

This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs of the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

TOTAL - VETERANS INITIATIVES	\$0	0.00	\$0	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00
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Veterans Commission – Veterans Portal, Section 8.190

Book 2 Page 583

This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the Governor

GOVERNOR:

New Decision Item #1812170: \$4,557,800 OTH EE

HOUSE:

New Decision Item requested by the Governor

SENATE:

New Decision Item requested by the Governor

CONFERENCE:

New Decision Item requested by the Governor

Committee Markup Annual

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills	
FY 2021 BUDGET			FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
VETERANS PORTAL - 84522C														
Vets Health and Safety Init. - 1812170														
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
OTHER FUNDS	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	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs of the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.														
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Veterans Commission – Veterans Service Officer Grants, Section 8.195

Book 2 Page 591

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
VETERANS SVS OFFICER PROGRAM - 84506C														
CORE														
PROGRAM-SPECIFIC	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

Veterans Commission – Veterans Homes Section, Section 8.200

Book 2 Page 601

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200 VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48
OTHER FUNDS	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48	58,807,353	1,636.48
EXPENSE & EQUIPMENT	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00
OTHER FUNDS	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00	24,308,589	0.00
PROGRAM-SPECIFIC	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	1,274,400	0.00
OTHER FUNDS	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	1,274,400	0.00
TOTAL	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,390,342	1,636.48

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	588,077	0.00	658,374	0.00	588,077	0.00	588,077	0.00	588,077	0.00
OTHER FUNDS	0	0.00	0	0.00	588,077	0.00	658,374	0.00	588,077	0.00	588,077	0.00	588,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$588,077	0.00	\$658,374	0.00	\$588,077	0.00	\$588,077	0.00	\$588,077	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00	4,279	0.00	4,279	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
VETERANS HOMES - 84507C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00	4,279	0.00	4,279	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00	4,279	0.00	4,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,279	0.00	\$4,279	0.00	\$4,279	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

Veterans Assistance Funding - 1812172														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,029,703	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,029,703	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,900,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,900,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,929,703	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This item adds Veterans Assistance Fund authority for the Homes Program.														

TOTAL - VETERANS HOMES	\$84,390,342	1,636.48	\$84,390,342	1,636.48	\$84,978,419	1,636.48	\$94,978,419	1,636.48	\$84,982,698	1,636.48	\$84,982,698	1,636.48	\$84,982,698	1,636.48
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Veterans' Home- Overtime, Section 8.200

Book 2 Page 733

This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

FY 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00
OTHER FUNDS	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00	1,669,102	0.00
TOTAL	\$1,669,102	0.00	\$1,669,102	0.00	\$1,669,102	0.00	\$1,669,102	0.00	\$1,669,102	0.00	\$1,669,102	0.00	\$1,669,102	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	16,690	0.00	16,690	0.00	16,690	0.00	16,690	0.00	16,690	0.00
OTHER FUNDS	0	0.00	0	0.00	16,690	0.00	16,690	0.00	16,690	0.00	16,690	0.00	16,690	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,690	0.00	\$16,690	0.00	\$16,690	0.00	\$16,690	0.00	\$16,690	0.00
FY 2022 pay plan.														

Veterans' Homes – Pandemic Stipend, Section 8.200

N/A

This would provide \$250 increase per pay period per employee for direct care staff working in a facility where there has been a positive diagnosis of COVID-19. To be eligible, employees must not have missed a scheduled shift in the applicable pay period. This benefit is restricted to staff working in DSS DYS group homes, DOC facilities, DPS Veterans Homes, and DMH state hospitals and habilitation centers, including maintenance staff. The budgeted amount assumes the maximum impact if all direct care staff at all state institutions had a positive case of COVID-19 for three months.

Legal Base:

Funding Source: Federal Funds

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Expenditures: (\$2,262,000) FED PS

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
PANDEMIC STIPEND - 84514C														
CORE														
PERSONAL SERVICES	2,262,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,262,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,262,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PANDEMIC STIPEND	\$2,262,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Veterans' Homes & Cemeteries Expense and Equipment- Section 8.205

Book 2 Page 633

OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modification of Veterans Homes and Cemeteries.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
HOMES & CEMETERIES - 84515C														
CORE														
EXPENSE & EQUIPMENT	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	3,448,501	0.00	3,448,501	0.00
OTHER FUNDS	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	3,448,501	0.00	3,448,501	0.00
TOTAL	\$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	\$3,448,501	0.00	\$3,448,501	0.00
TOTAL - HOMES & CEMETERIES	\$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	\$3,448,501	0.00	\$3,448,501	0.00

Veterans' Home VCCITF Transfer - Section 8.210

Boko 2 Page 639

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

CONFERENCE:

No core changes

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HB 8 - PUBLIC SAFETY

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	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	30,000,000	0.00
OTHER FUNDS	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	30,000,000	0.00
TOTAL	\$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	\$30,000,000	0.00
Veterans Commission Subsidy - 1812015														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
TOTAL - VETERANS HOMES-TRANSFER	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

Gaming Commission, Section 8.215

Book 2 Page 645

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75
OTHER FUNDS	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75	15,178,130	232.75
EXPENSE & EQUIPMENT	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00
OTHER FUNDS	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00	1,785,163	0.00
TOTAL	\$16,963,293	232.75	\$16,963,293	232.75	\$16,963,293	232.75	\$16,963,293	232.75	\$16,963,293	232.75	\$16,963,293	232.75	\$16,963,293	232.75

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	151,782	0.00	151,782	0.00	151,782	0.00	151,782	0.00	151,782	0.00
OTHER FUNDS	0	0.00	0	0.00	151,782	0.00	151,782	0.00	151,782	0.00	151,782	0.00	151,782	0.00
TOTAL	\$0	0.00	\$0	0.00	\$151,782	0.00	\$151,782	0.00	\$151,782	0.00	\$151,782	0.00	\$151,782	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,334	0.00	2,334	0.00	2,334	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
GAMING COMM-GAMING DIVISION - 85002C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,334	0.00	2,334	0.00	2,334	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,334	0.00	2,334	0.00	2,334	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,334	0.00	\$2,334	0.00	\$2,334	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - GAMING COMM-GAMING DIVISION	\$16,963,293	232.75	\$16,963,293	232.75	\$17,115,075	232.75	\$17,115,075	232.75	\$17,117,409	232.75	\$17,117,409	232.75	\$17,117,409	232.75
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Gaming-Fringe Benefits, Section 8.220

Book 2 Page 665

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220														
GAMING COMM-FRINGES - 85003C														
CORE														
PERSONAL SERVICES	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
OTHER FUNDS	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00	7,089,567	0.00
EXPENSE & EQUIPMENT	267,317	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	267,317	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	\$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	\$7,356,884	0.00	\$7,356,884	0.00
TOTAL - GAMING COMM-FRINGES	\$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	\$7,356,884	0.00	\$7,356,884	0.00

Gaming-Refunds, Section 8.225

Book 2 Page 671

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Gaming-Bingo Division - Refunds, Section 8.230

Book 2 Page 677

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Regular House Bills

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Gaming-Gaming Proceeds for Education Refund, Section 8.235

Book 2 Page 683

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
GAMING PROC FOR EDU REFUNDS - 85010C														
CORE														
PROGRAM-SPECIFIC	50,000	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
OTHER FUNDS	50,000	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	\$50,000	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 - GAMING PROC FOR EDU REFUNDS	\$50,000	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

Gaming-Horseracing-Missouri Breeders Fund, Section 8.240

Book 2 Page 689

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240														
HORSE RACING-BREEDERS FUND - 85090C														
CORE														
EXPENSE & EQUIPMENT	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.245

Book 2 Page 695

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$3,000,000 OTH TRF) – reduction of excess authority

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
OTHER FUNDS	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

TOTAL - VET COMM CI TRUST-TRANSFER	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
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Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.250

Book 2 Page 701

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
MO NATL GUARD TRUST-TRANSFER - 85470C														
CORE														
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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

Book 2 Page 707

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 2020 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.260

Book 2 Page 713

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
OTHER FUNDS	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
TOTAL	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00

Adjutant General-Administration, Section 8.265

Book 2 Page 719

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$17,187) GR PS & (1 FTE) – Core reduction to more closely align with planned spending

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	1,109,709	28.48	1,109,709	28.48	1,092,522	27.48	1,092,522	27.48	1,092,522	27.48	1,092,522	27.48	1,092,522	27.48
GENERAL REVENUE	1,109,709	28.48	1,109,709	28.48	1,092,522	27.48	1,092,522	27.48	1,092,522	27.48	1,092,522	27.48	1,092,522	27.48
EXPENSE & EQUIPMENT	347,281	0.00	347,281	0.00	347,281	0.00	347,281	0.00	347,281	0.00	347,281	0.00	347,281	0.00
GENERAL REVENUE	106,970	0.00	106,970	0.00	106,970	0.00	106,970	0.00	106,970	0.00	106,970	0.00	106,970	0.00
FEDERAL FUNDS	240,311	0.00	240,311	0.00	240,311	0.00	240,311	0.00	240,311	0.00	240,311	0.00	240,311	0.00
TOTAL	\$1,456,990	28.48	\$1,456,990	28.48	\$1,439,803	27.48	\$1,439,803	27.48	\$1,439,803	27.48	\$1,439,803	27.48	\$1,439,803	27.48

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	10,924	0.00	10,924	0.00	10,924	0.00	10,924	0.00	10,924	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,924	0.00	10,924	0.00	10,924	0.00	10,924	0.00	10,924	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,924	0.00	\$10,924	0.00	\$10,924	0.00	\$10,924	0.00	\$10,924	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,398	0.00	1,398	0.00	1,398	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,087	0.00	1,087	0.00	1,087	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G ADMINISTRATION - 85410C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,398	0.00	1,398	0.00	1,398	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	311	0.00	311	0.00	311	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,398	0.00	\$1,398	0.00	\$1,398	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - A G ADMINISTRATION	\$1,456,990	28.48	\$1,456,990	28.48	\$1,450,727	27.48	\$1,450,727	27.48	\$1,452,125	27.48	\$1,452,125	27.48	\$1,452,125	27.48
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Adjutant General - Guard Trust Program, Section 8.270

Book 2 Page 739

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:

Core Reallocation Out:	(\$5,000) GR PD – to align budget with planned spending
Core Reallocation In:	\$5,000 GR EE – to align budget with planned spending
Core Reallocation Out:	(\$800,000) OTH EE – to align budget with planned spending
Core Reallocation In:	\$800,000 OTH PD – to align budget with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
NATIONAL GUARD TRUST FUND - 85431C														
CORE														
PERSONAL SERVICES	1,409,287	43.40	1,409,287	43.40	1,409,287	43.40	1,409,287	43.40	1,409,287	43.40	1,409,287	43.40	1,409,287	43.40
GENERAL REVENUE	40,226	2.00	40,226	2.00	40,226	2.00	40,226	2.00	40,226	2.00	40,226	2.00	40,226	2.00
OTHER FUNDS	1,369,061	41.40	1,369,061	41.40	1,369,061	41.40	1,369,061	41.40	1,369,061	41.40	1,369,061	41.40	1,369,061	41.40
EXPENSE & EQUIPMENT	6,180,203	0.00	5,385,203	0.00	5,385,203	0.00	5,385,203	0.00	5,385,203	0.00	5,385,203	0.00	5,385,203	0.00
GENERAL REVENUE	2,953,957	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00
OTHER FUNDS	3,226,246	0.00	2,426,246	0.00	2,426,246	0.00	2,426,246	0.00	2,426,246	0.00	2,426,246	0.00	2,426,246	0.00
PROGRAM-SPECIFIC	390,001	0.00	1,185,001	0.00	1,185,001	0.00	1,185,001	0.00	1,185,001	0.00	1,185,001	0.00	1,185,001	0.00
GENERAL REVENUE	390,000	0.00	385,000	0.00	385,000	0.00	385,000	0.00	385,000	0.00	385,000	0.00	385,000	0.00
OTHER FUNDS	1	0.00	800,001	0.00	800,001	0.00	800,001	0.00	800,001	0.00	800,001	0.00	800,001	0.00
TOTAL	\$7,979,491	43.40	\$7,979,491	43.40	\$7,979,491	43.40	\$7,979,491	43.40	\$7,979,491	43.40	\$7,979,491	43.40	\$7,979,491	43.40

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,092	0.00	14,092	0.00	14,092	0.00	14,092	0.00	14,092	0.00
GENERAL REVENUE	0	0.00	0	0.00	402	0.00	402	0.00	402	0.00	402	0.00	402	0.00
OTHER FUNDS	0	0.00	0	0.00	13,690	0.00	13,690	0.00	13,690	0.00	13,690	0.00	13,690	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,092	0.00	\$14,092	0.00	\$14,092	0.00	\$14,092	0.00	\$14,092	0.00

FY 2022 pay plan.

TOTAL - NATIONAL GUARD TRUST FUND	\$7,979,491	43.40	\$7,979,491	43.40	\$7,993,583	43.40	\$7,993,583	43.40	\$7,993,583	43.40	\$7,993,583	43.40	\$7,993,583	43.40
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Adjutant General – USS Missouri, Section 8.275

Book 2 Page 759

This section would provide funding for maintenance and repairs to the USS Missouri stationed at Pearl Harbor.

Legal Base:

Funding Source: General Revenue

FY 2021 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Adjutant General – Veterans Recognition Program, Section 8.280

Book 2 Page 765

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 eligibility to 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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00
OTHER FUNDS	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00	100,434	3.00
EXPENSE & EQUIPMENT	536,732	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	536,732	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	\$637,166	3.00	\$637,166	3.00	\$637,166	3.00	\$637,166	3.00	\$637,166	3.00	\$637,166	3.00	\$637,166	3.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,004	0.00	1,004	0.00	1,004	0.00	1,004	0.00	1,004	0.00
OTHER FUNDS	0	0.00	0	0.00	1,004	0.00	1,004	0.00	1,004	0.00	1,004	0.00	1,004	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,004	0.00	\$1,004	0.00	\$1,004	0.00	\$1,004	0.00	\$1,004	0.00
FY 2022 pay plan.														
TOTAL - VETS RECOGNITION PROGRAM	\$637,166	3.00	\$637,166	3.00	\$638,170	3.00	\$638,170	3.00	\$638,170	3.00	\$638,170	3.00	\$638,170	3.00

Adjutant General - Field Support, Section 8.285

Book 2 Page 775

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One time Expenditures: (\$30,000) GR EE – one-time expenditures for two Military Funeral Honors program vehicles

GOVERNOR:

Core Reduction: (\$92,340) GR PS & (3 FTE) – core reduction of open FTEs

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	861,372	40.37	861,372	40.37	769,032	37.37	769,032	37.37	769,032	37.37	769,032	37.37	769,032	37.37
GENERAL REVENUE	753,795	36.72	753,795	36.72	661,455	33.72	661,455	33.72	661,455	33.72	661,455	33.72	661,455	33.72
FEDERAL FUNDS	107,577	3.65	107,577	3.65	107,577	3.65	107,577	3.65	107,577	3.65	107,577	3.65	107,577	3.65
EXPENSE & EQUIPMENT	1,839,634	0.00	1,809,634	0.00	1,809,634	0.00	1,809,634	0.00	1,809,634	0.00	1,809,634	0.00	1,809,634	0.00
GENERAL REVENUE	1,741,217	0.00	1,711,217	0.00	1,711,217	0.00	1,711,217	0.00	1,711,217	0.00	1,711,217	0.00	1,711,217	0.00
FEDERAL FUNDS	98,417	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	\$2,701,006	40.37	\$2,671,006	40.37	\$2,578,666	37.37	\$2,578,666	37.37	\$2,578,666	37.37	\$2,578,666	37.37	\$2,578,666	37.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,691	0.00	8,126	0.00	7,691	0.00	8,126	0.00	8,126	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,615	0.00	7,050	0.00	6,615	0.00	7,050	0.00	7,050	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,076	0.00	1,076	0.00	1,076	0.00	1,076	0.00	1,076	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,691	0.00	\$8,126	0.00	\$7,691	0.00	\$8,126	0.00	\$8,126	0.00

FY 2022 pay plan.

Minimum Wage Increases - 1812180														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,472	0.00	0	0.00	43,472	0.00	43,472	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY														Regular House Bills	
FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285															
A G FIELD SUPPORT - 85420C															
Minimum Wage Increases - 1812180															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	43,472	0.00	0	0.00	43,472	0.00	43,472	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	43,472	0.00	0	0.00	43,472	0.00	43,472	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$43,472	0.00	\$0	0.00	\$43,472	0.00	\$43,472	0.00
Funding for minimum wage increases affecting Janitors. The minimum wage for 2021 is \$10.30 and will increase to \$11.15 in 2022.															

TOTAL - A G FIELD SUPPORT	\$2,701,006	40.37	\$2,671,006	40.37	\$2,586,357	37.37	\$2,630,264	37.37	\$2,586,357	37.37	\$2,630,264	37.37	\$2,630,264	37.37
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Adjutant General - Armory Rentals, Section 8.290

Book 2 Page 787

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290														
A G ARMORY RENTALS - 85430C														
CORE														
EXPENSE & EQUIPMENT	55,000	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
OTHER FUNDS	55,000	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	\$55,000	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

Adjutant General –Missouri Military Family Relief Fund, Section 8.295

Book 2 Page 797

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
MO MILITARY FAMILY RELIEF - 85434C														
CORE														
EXPENSE & EQUIPMENT	10,000	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	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - MO MILITARY FAMILY RELIEF	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Adjutant General – Training Site Revolving Fund, Section 8.300

Book 2 Page 807

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 In: \$1,139 OTH EE – to align budget with planned spending

Core Reallocation Out: (\$1,139) OTH PD – to align budget with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	328,860	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00
OTHER FUNDS	328,860	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00
PROGRAM-SPECIFIC	1,140	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1,140	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
TOTAL - A G TRAINING SITE REVOLVING	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

Adjutant General - Contract Services Program, Section 8.305

Book 2 Page 815

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: \$1,301,999 FED EE – to align budget with planned spending
Core Reallocation Out: (\$1,301,999) FED PD – to align budget with planned spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	13,244,414	353.80	13,244,414	353.80	13,244,414	353.80	13,244,414	353.80	13,244,414	353.80	13,244,414	353.80	13,244,414	353.80
GENERAL REVENUE	466,185	12.16	466,185	12.16	466,185	12.16	466,185	12.16	466,185	12.16	466,185	12.16	466,185	12.16
FEDERAL FUNDS	12,756,477	340.72	12,756,477	340.72	12,756,477	340.72	12,756,477	340.72	12,756,477	340.72	12,756,477	340.72	12,756,477	340.72
OTHER FUNDS	21,752	0.92	21,752	0.92	21,752	0.92	21,752	0.92	21,752	0.92	21,752	0.92	21,752	0.92
EXPENSE & EQUIPMENT	16,196,153	0.00	17,498,152	0.00	17,498,152	0.00	17,498,152	0.00	17,498,152	0.00	17,498,152	0.00	17,498,152	0.00
GENERAL REVENUE	19,773	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	15,502,455	0.00	16,804,454	0.00	16,804,454	0.00	16,804,454	0.00	16,804,454	0.00	16,804,454	0.00	16,804,454	0.00
OTHER FUNDS	673,925	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	2,167,561	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00
FEDERAL FUNDS	2,167,561	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00
TOTAL	\$31,608,128	353.80	\$31,608,128	353.80	\$31,608,128	353.80	\$31,608,128	353.80	\$31,608,128	353.80	\$31,608,128	353.80	\$31,608,128	353.80

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	132,451	0.00	132,451	0.00	132,451	0.00	132,451	0.00	132,451	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,663	0.00	4,663	0.00	4,663	0.00	4,663	0.00	4,663	0.00
FEDERAL FUNDS	0	0.00	0	0.00	127,570	0.00	127,570	0.00	127,570	0.00	127,570	0.00	127,570	0.00
OTHER FUNDS	0	0.00	0	0.00	218	0.00	218	0.00	218	0.00	218	0.00	218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$132,451	0.00	\$132,451	0.00	\$132,451	0.00	\$132,451	0.00	\$132,451	0.00

FY 2022 pay plan.

Regular House Bills

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - CONTRACT SERVICES	\$31,608,128	353.80	\$31,608,128	353.80	\$33,460,686	376.80	\$31,740,579	353.80	\$33,461,585	376.80	\$33,461,585	376.80	\$33,461,585	376.80
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Adjutant General - Air Search & Rescue, Section 8.310

Book 2 Page 837

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.310														
A G AIR SEARCH & RESCUE - 85445C														
CORE														
EXPENSE & EQUIPMENT	31,243	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	31,243	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	\$31,243	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	\$31,243	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 8.315

Bk. 2 Page 849

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 scale 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:

One-Time Expenditures: (1 FTE) – reduction of 1 FTE for CRF work

One-Time Expenditures: (\$75,000) FED PS – reduction of 1 FTE for CRF work

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	5,484,766	95.49	5,409,766	94.49	5,409,766	94.49	5,409,766	94.49	5,409,766	94.49	5,409,766	94.49	5,409,766	94.49
GENERAL REVENUE	1,371,879	35.75	1,371,879	35.75	1,371,879	35.75	1,371,879	35.75	1,371,879	35.75	1,371,879	35.75	1,371,879	35.75
FEDERAL FUNDS	3,942,350	55.74	3,867,350	54.74	3,867,350	54.74	3,867,350	54.74	3,867,350	54.74	3,867,350	54.74	3,867,350	54.74
OTHER FUNDS	170,537	4.00	170,537	4.00	170,537	4.00	170,537	4.00	170,537	4.00	170,537	4.00	170,537	4.00
EXPENSE & EQUIPMENT	2,211,696	0.00	2,211,696	0.00	2,211,696	0.00	2,211,696	0.00	2,211,696	0.00	2,211,696	0.00	2,211,696	0.00
GENERAL REVENUE	198,032	0.00	198,032	0.00	198,032	0.00	198,032	0.00	198,032	0.00	198,032	0.00	198,032	0.00
FEDERAL FUNDS	1,934,047	0.00	1,934,047	0.00	1,934,047	0.00	1,934,047	0.00	1,934,047	0.00	1,934,047	0.00	1,934,047	0.00
OTHER FUNDS	79,617	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	70,500	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	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
FEDERAL FUNDS	60,000	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	5,500	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	\$7,766,962	95.49	\$7,691,962	94.49	\$7,691,962	94.49	\$7,691,962	94.49	\$7,691,962	94.49	\$7,691,962	94.49	\$7,691,962	94.49

Hazard Mitigation - 1812007

PERSONAL SERVICES	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

SEMA is requesting this funding in order to maximize available federal grant dollars. With an additional \$200K for payroll, SEMA could redirect \$200K federal dollars to mitigation programs, as well as draw down additional federal dollars for mitigation or to alleviate other disasters. SEMA is allowed to request 10% of the total cost for management dollars, which is funded 75% by federal dollars and requires a 25% cost match. The requested GR funds would support the required match for the grants.

Committee Markup Annual

	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315														
A G SEMA - 85450C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	56,101	0.00	56,101	0.00	56,101	0.00	56,101	0.00	56,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,720	0.00	15,720	0.00	15,720	0.00	15,720	0.00	15,720	0.00
FEDERAL FUNDS	0	0.00	0	0.00	38,674	0.00	38,674	0.00	38,674	0.00	38,674	0.00	38,674	0.00
OTHER FUNDS	0	0.00	0	0.00	1,707	0.00	1,707	0.00	1,707	0.00	1,707	0.00	1,707	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,101	0.00	\$56,101	0.00	\$56,101	0.00	\$56,101	0.00	\$56,101	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,337	0.00	1,337	0.00	1,337	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00	58	0.00	58	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,279	0.00	1,279	0.00	1,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,337	0.00	\$1,337	0.00	\$1,337	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - A G SEMA	\$7,766,962	95.49	\$7,891,962	94.49	\$7,948,063	94.49	\$7,948,063	94.49	\$7,949,400	94.49	\$7,949,400	94.49	\$7,949,400	94.49
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Taskforce 1 Support, Section 8.320

Book 2 Page 889

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 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Expenditures: (\$100,000) FED PD – One-time reduction of CRF funding for Task Force 1

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.320														
TASKFORCE 1 FUNDING - 85452C														
CORE														
PROGRAM-SPECIFIC	225,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	225,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
Additional E&E - 1812200														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
Additional E&E funding for Task Force 1.														
TOTAL - TASKFORCE 1 FUNDING	225,000	0.00	125,000	0.00	125,000	0.00	225,000	0.00	125,000	0.00	225,000	0.00	225,000	0.00

State Emergency Management Agency - MERC Distributions, Section 8.325

Book 2 Page 897

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

CONFERENCE:

No core changes

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.325														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
FEDERAL FUNDS	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
FEDERAL FUNDS	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - MERC DISTRIBUTIONS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

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 response 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:

- One-Time Expenditures: (\$4,000,000) FED PD – reduction of Levee district payments
- One-Time Expenditures: (\$35,000,000) FED PS & (199.50 FTE) – Reducing one-time core reduction for CRF funding for appropriations 6850, 6851 and 6730
- One-Time Expenditures: (\$11,800,000) FED PD – Reducing one-time core reductions for CRF funding for appropriations 6850, 6851, and 6730

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.330														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	35,059,710	199.50	59,710	0.00	59,710	0.00	59,710	0.00	59,710	0.00	59,710	0.00	59,710	0.00
FEDERAL FUNDS	35,059,710	199.50	59,710	0.00	59,710	0.00	59,710	0.00	59,710	0.00	59,710	0.00	59,710	0.00
EXPENSE & EQUIPMENT	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	3,389,758	0.00
GENERAL REVENUE	166,016	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	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	3,223,742	0.00
PROGRAM-SPECIFIC	145,911,746	0.00	130,111,746	0.00	130,111,746	0.00	130,111,746	0.00	130,111,746	0.00	130,111,746	0.00	130,111,746	0.00
GENERAL REVENUE	17,024,713	0.00	13,024,713	0.00	13,024,713	0.00	13,024,713	0.00	13,024,713	0.00	13,024,713	0.00	13,024,713	0.00
FEDERAL FUNDS	128,887,033	0.00	117,087,033	0.00	117,087,033	0.00	117,087,033	0.00	117,087,033	0.00	117,087,033	0.00	117,087,033	0.00
TOTAL	\$184,361,214	199.50	\$133,561,214	0.00	\$133,561,214	0.00	\$133,561,214	0.00	\$133,561,214	0.00	\$133,561,214	0.00	\$133,561,214	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	597	0.00	597	0.00	597	0.00	597	0.00	597	0.00
FEDERAL FUNDS	0	0.00	0	0.00	597	0.00	597	0.00	597	0.00	597	0.00	597	0.00
TOTAL	\$0	0.00	\$0	0.00	\$597	0.00	\$597	0.00	\$597	0.00	\$597	0.00	\$597	0.00
FY 2022 pay plan.														

TOTAL - SEMA GRANT	\$184,361,214	199.50	\$133,561,214	0.00	\$133,561,811	0.00	\$133,561,811	0.00	\$133,561,811	0.00	\$133,561,811	0.00	\$133,561,811	0.00
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Department of Public Safety – Coronavirus Relief Section, 8.331

Book 2 Page 921

This section provides for Grant Funds to be used to prevent, prepare for, and respond to COVID-19. These Federal Stimulus Funds aid in the purchase of personal protective equipment, management cost, payroll, including but not limited to: Alternate Treatment Facility staffing, Disaster Medical Assistant Team, Incident Management Teams, and warehouse staffing. Expenditures also include travel for staff including per diem meals and patient meal plans at alternate care sites. Appropriation authority is under State Emergency Management Agency but is being utilized statewide.

Legal Base:

Funding Source: General Revenue

FY 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Expenditures: (\$1,215,000,000) FED PD – one time core reductions related to CRF funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	HB 8 - PUBLIC SAFETY												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.331 CORONAVIRUS RELIEF - 85458C														
CORE														
PROGRAM-SPECIFIC	1,215,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,215,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,215,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Coronavirus Relief Exp Authroi - 1812009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	172,800,000	0.00	0	0.00	172,800,000	0.00	172,800,000	0.00	172,800,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	172,800,000	0.00	0	0.00	172,800,000	0.00	172,800,000	0.00	172,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$172,800,000	0.00	\$0	0.00	\$172,800,000	0.00	\$172,800,000	0.00	\$172,800,000	0.00
TOTAL - CORONAVIRUS RELIEF	\$1,215,000,000	0.00	\$0	0.00	\$172,800,000	0.00	\$0	0.00	\$172,800,000	0.00	\$172,800,000	0.00	\$172,800,000	0.00

Department of Public Safety – Legal Expense Fund Transfer, Section 8.320

Book 2 Page 1085

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

Legal Base:

Funding Source: General Revenue

FY 2021 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Regular House Bills

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