FY 2007 BUDGET REQUEST

WITH GOVERNOR'S RECOMMEDATIONS

DEPARTMENT OF PUBLIC SAFETY

Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Missouri State Water Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety
Missouri Veterans Commission
Office of the Adjutant General
State Emergency Management Agency
Missouri Gaming Commission

BOOK 2 OF 2

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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		PAY PLANS	5								
		DIRECTOR'S OFFICE									
C		**DIRECTOR ADMIN**	57	36.00	$3,195,296	21.22	$1,145,757	10.92	$618,859	3.86	$1,430,680
	P	MISSOURI OFFICE OF VICTIMS OF CRIME	65								
	P	PEACE OFFICERS STANDARDS & TRAINING	71								
	P	ADMINISTRATION	74								
	DI	MOVANS ORDERS OF PROTECTION	76		$283,568				$283,568		
	DI	SALARY FLEXIBILITY	84		$150,000				$130,000		$20,000
C		**OPERATIONAL MAINT & REPAIR**	90		$185,889						$185,889
C		**JUV JUS DELINQUENCY PREV**	95		$1,799,925				$1,799,925		
	P	JUVENILE JUSTICE TITLE II	99								
	P	JUVENILE JUSTICE TITLE V	102								
C		**JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN**	106		$3,395,000				$3,395,000		
	P	JUV ACCOUNTABILITY INCENTIVE BG	110								
C		**NARCOTICS CONTROL ASSIST/JAG**	114		$8,800,000				$8,800,000		
	P	NARCOTICS CONTROL ASSIST	118								
	P	LOCAL LAW ENFORCEMENT BLOCK GRANT	121								
C		**STATE SERVICES TO VICTIMS**	125		$3,550,000						$3,550,000
	P	STATE SERVICES TO VICTIMS	129								
C		**VICTIM OF CRIME ACT**	134		$8,000,000				$8,000,000		
	P	VICTIM OF CRIME ACT	138								
C		**VIOLENCE AGAINST WOMEN**	142		$2,499,500				$2,499,500		
	P	VIOLENCE AGAINST WOMEN	146								
C		**REGIONAL CRIME LABS**	153		$223,100		$223,100				
	P	REGIONAL CRIME LABS	157								
C		**JOPLIN CRIME LAB**	161		$147,000		$147,000				
C		**FORENSIC IMPROVEMENT GRANT**	166		$320,000				$320,000		
	P	FORENSIC IMPROVEMENT GRANT	170								
C		**STATE FORENSIC LABS**	174		$366,000						$366,000
	P	STATE FORENSIC LABS	178								
C		**RESIDENTIAL SUBST ABUSE**	183		$1,227,000				$1,227,000		
	P	RESIDENTIAL SUBST ABUSE	187								
C		**POST TRAINING**	191		$1,400,000						$1,400,000
		CAPITOL POLICE									
C		**CAPITOL POLICE**	196	37.00	$1,301,934	37.00	$1,301,934				
	P	CAPITOL POLICE	205								
	DI	EQUIPMENT & EXPENSE INCREASE	209		$24,193		$24,193				
		HIGHWAY PATROL									
C		**SHP ADMIN**	218	119.00	$7,212,095		$16,279		$1,500,000	110.00	$5,695,816
	P	ADMINISTRATION	225								
	DI	TROOPER PAY PARITY-PHASE III	229		$5,923,482		$593,808				$5,329,674
	DI	TROOPER/CVO HIRING VALIDATION	240		$325,000				$225,000		$100,000
	DI	GRANTS PROGRAM COOR. FUND SWITCH	246	1.00	$37,444					1.00	$37,444
C		**FRINGE BENEFITS**	253		$53,638,372		$4,148,071		$1,391,077		$48,099,224
	DI	FRINGE BENEFIT INCREASES	257		$2,801,371		$210,715		$53,416		$2,537,240
	DI	FRINGE BENEFITS NEW EMPLOYEES	262		$2,981,208		$380,302				$2,600,906

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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C		**SHP ENFORCEMENT**	272	1386.00	$79,160,014	116.00	$6,854,209	18.00	$10,269,845	1252.00	$62,035,960
	P	COMMERCIAL VEHICLE ENFORCEMENT	289								
	P	AIRCRAFT DIVISION	291								
	P	CRIMINAL RECORDS & IDENTIFICATION	294								
	P	DIV OF DRUG & CRIME CONTROL	299								
	P	FIELD OPERATIONS BUREAU	303								
	P	GAMING DIVISION	306								
	P	GOVERNOR'S SECURITY	307								
	P	TRAFFIC RECORDS DIVISION	309								
	DI	VEHICLE EMERGENCY WARNING EQUIPMENT	312		$360,000		$20,000				$340,000
	DI	CANINE FUNDING PROGRAM	316		$40,000				$40,000		
	DI	FLIGHT TRAINING	322		$58,500				$58,500		
	DI	GAMING SIRENS	327		$36,465						$36,465
	DI	TRAFFIC RECORDS FUND-SPENDING AUTH	332		$50,800						$50,800
	DI	TRAFFIC RECORDS-FEDERAL GRANT AUTH	338		$144,000				$144,000		
	DI	TACTICAL ENTRY VESTS	344		$49,600				$49,600		
	DI	WMD INSERTION VEHICLE	348		$200,000				$200,000		
	DI	STATE INVESTIGATION FUNDS-BUY MONEY	352		$100,000				$100,000		
	DI	AIRCRAFT MAINTENANCE-HELICOPTERS	357		$170,500						$170,500
	DI	HELICOPTER REPLACEMENT	361		$2,500,000				$2,000,000		$500,000
	DI	INCREASED FBI PASS-THRU FUNDS	365		$1,800,000						$1,800,000
	DI	MISSOURI INFORMATION ANALYSIS CENTER	370		$753,491				$753,491		
C		**GASOLINE PURCHASE**	378		$2,856,754		$213,994				$2,642,760
C		**VEHICLE REPLACEMENT**	383		$11,941,357						$11,941,357
	DI	PATROL VEHICLE SAFETY ENHANCEMENTS	387		$1,281,600						$1,281,600
C		**CRIME LABS**	396	68.00	$7,267,009	17.00	$1,164,577	2.00	$1,715,364	49.00	$4,387,068
	P	CRIME LABORATORY DIVISION	403								
	DI	SOUTHWEST MISSOURI FULL SERVICE LAB	406	7.00	$2,434,352	1.00	$74,360		$2,000,000	6.00	$359,992
	DI	2 HIDTA CRIMINALISTS FUND SWITCH	417	2.00	$102,720	2.00	$102,720				
	DI	GAS CHROMATOGRAPH/MASS SPEC	422		$200,000						$200,000
	DI	CRIME LAB INSTRUMENT REPLACEMENT	426		$100,000						$100,000
C		**SHP ACADEMY**	432	36.00	$2,426,746				$60,000	36.00	$2,366,746
	P	TRAINING DIVISION	437								
C		**VEH & DRIVER SAFETY**	441	287.00	$10,489,999				$600,000	287.00	$9,889,999
	P	MOTOR VEHICLE INSPECTION DIVISION	446								
	P	DRIVER EXAMINATION DIVISION	450								
	DI	INCREASED MVI SHIPPING FUNDS	453		$52,275						$52,275
C		**REFUND UNUSED STICKERS**	459		$40,000						$40,000
C		**SHP TECHNICAL SERVICE**	465	265.50	$24,889,891	7.00	$411,970	4.00	$2,053,321	254.50	$22,424,600
	P	COMMUNICATIONS DIVISION	471								
	P	INFORMATION SYSTEMS DIVISION	475								
	DI	TELEPHONE SYSTEM REPLACEMENT	478		$100,000						$100,000
C		**EMERGENCY EXPENSE CORE**	483		$20,000						$20,000
C		**PERSONAL EQUIPMENT CORE**	488		$15,000						$15,000
C		**HIGHWAY PATROL BENEFIT CORE**	493		$30,000						$30,000

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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	WATER PATROL									
C	**STATE WATER PATROL**	498	127.50	$6,954,742	117.00	$5,294,272	10.50	$1,660,470		
	P ENFORCEMENT	508								
	P ADMINISTRATION AND SUPPORT	511								
	P CRIMINAL INVESTIGATIONS	514								
	P BOATING SAFETY & CRIME PREVENTION	516								
	P UNDERWATER RECOVERY TEAM	518								
	P NAVIGATIONAL AIDS/MARKERS & REGATTAS	520								
	ALCOHOL & TOBACCO CONTROL									
C	**ALCOHOL & TOBACCO CONTROL**	524	57.00	$3,087,764	53.00	$2,508,045	1.00	$445,055	3.00	$134,664
	P ENFORCEMENT	533								
	P REVENUE COLLECTION	535								
	P LICENSING	537								
	P PRICE POSTING	539								
	P ADMINISTRATIVE DISCIPLINARY ACTION	541								
	P ADMINISTRATION	543								
C	**REFUND UNUSED STICKERS**	546		$0		$0				
	FIRE SAFETY									
C	**F S ADMIN**	552	60.92	$2,488,005	45.92	$1,824,158			15.00	$663,847
	P FIRE INVESTIGATION PROGRAM	562								
	P FIREWORKS LICENSING	565								
	P PRIVATE FIRE INVESTIGATOR	568								
	P FIRE SAFETY INSPECTION	570								
	P NATIONAL FIRE INCIDENT REPORTING SYS	573								
	P BOILER & PRESSURE VESSEL UNIT	576								
	P ELEVATOR SAFETY	579								
	P TRAINING & CERTIFICATION PROGRAM	582								
	P AMUSEMENT RIDE SAFETY	585								
	P ADMINISTRATION	588								
	DI VEHICLE REPLACEMENT	590		$62,500						$62,500
	DI FIRE SAFETY INSPECTION & PREVENTION	595		$311,270				$311,270		
C	**FIREFIGHTER TRAINING**	602		$365,908		$115,908				$250,000
	P CONTRACTED FIREFIGHTER TRAINING	606								
	VETERANS COMMISSION									
C	**ADMIN & SERVICE TO VETERANS**	611	94.27	$4,022,458	54.59	$1,963,673			39.68	$2,058,785
	P SERVICES TO VETERANS	619								
	P CEMETERIES	623								
	DI SERVICE OFFICERS	626	3.00	$115,391	3.00	$115,391				
	DI BACKHOE REPLACEMENT-CEMETERY-SPGF	632		$62,000						$62,000
	DI VETERANS OMBUDSMAN	640	1.50	$82,820	1.50	$82,820				
C	**VETERANS SVS OFFICER PRGM**	647		$750,000						$750,000
	P VETERANS SERVICE OFFICER GRANTS	651								
C	**VETERANS HOMES**	656	1528.98	$56,696,568	396.46	$26,231,321			######	$30,465,247
	P MISSOURI VETERANS HOMES	666								
	DI INFLATIONARY COSTS-PHARMACY, ETC.	670		$1,523,805						$1,523,805
C	**VETERANS HOMES OVERTIME**	680		$1,266,338						
	DI OVERTIME	682		$2,000,000						$2,000,000
	GAMING COMMISSION									
C	**GAMING COMMISSION**	692	229.00	$14,022,587					229.00	$14,022,587
	P GAMING COMMISSION	698								
C	**GAMING COMM FRINGES**	704		$4,336,347						$4,336,347
	DI FRINGE BENEFIT INCREASE	708		$393,782						$393,782
	DI MSHP PAY INCREASE	713		$346,516						$346,516
C	**GAMING COMM REFUNDS**	719		$15,000						$15,000
C	**BINGO REFUNDS**	724		$5,000						$5,000
C	**HORSE RACING BREEDERS FUND**	727		$5,000						$5,000

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

		INDEX	Page		Dept		GR		FED		OTHER
		ADJUTANT GENERAL									
C		**A G ADMIN**	734	36.68	$1,332,954	36.68	$1,288,251		$33,703		$11,000
	P	ADMINISTRATION	742								
	DI	GR CORE CUT OFFSET	745	1.00	$30,000			1.00	$30,000		
C		**NATIONAL GUARD TRUST FUND**	750	42.40	$5,078,774					42.40	$5,078,774
	P	NATIONAL GUARD TRUST FUND	759								
	P	NATL. GUARD TUITION ASSISTANCE	762								
	P	MILITARY HONORS	765								
C		**VETERAN RECOGNITION PROGRAM**	769	2.00	$78,667					2.00	$78,667
	P	VETERANS RECOGNITION PROGRAM	775								
C		**OPERATIONAL M & R**	779		$399,881						$399,881
	P	ARMORY MAINTENANCE & REPAIR	783								
C		**A G FIELD SUPPORT**	787	38.32	$2,549,054	37.72	$1,702,060	0.60	$616,466		$230,528
	P	FIELD SUPPORT	794								
	DI	ARMORY START-UP	797		$99,992		$89,504		$10,488		
C		**A G ARMORY RENTALS**	804		$25,000						$25,000
	P	ARMORY RENTAL FUND	808								
C		**MO MILITARY FAMILY RELIEF PROGRAM**	812		$200,000						$200,000
	P	MO MILITARY FAMILY RELIEF PROGRAM	818								
C		**NATIONAL GUARD TRAINING SITE**	821		$244,800						$244,800
	P	TRAINING SITE FUND	825								
C		**CONTRACT SERVICES**	830	332.68	$18,473,037	16.33	$493,998	315.43	$17,488,240	0.92	$490,799
	P	CONTRACT SERVICES	843								
	DI	FEDERAL/STATE AGREEMENT FTE MATCH	846	10.00	$304,080	1.00	$30,195	9.00	$273,885		
	DI	GR CORE CUT OFFSET	852	0.75	$23,598			0.75	$23,598		
	DI	STATE ANG SECURITY PROGRAM	856	60.00	$1,850,400			60.00	$1,850,400		
C		**A G AIR SEARCH & RESCUE**	863		$16,978		$16,978				
	P	OFFICE OF AIR SEARCH AND RESCUE	866								
		SEMA									
C		**SEMA**	870	55.76	$2,753,411	31.93	$1,400,346	19.83	$1,124,974	4.00	$228,091
	P	EMERGENCY MGT PERFORMANCE GRANTS	881								
	P	HOMELAND SECURITY	884								
	P	PRESIDENTIAL DISASTER DECLARATIONS	887								
	P	FLOODPLAIN MANAGEMENT PROGRAM	889								
	P	MISSOURI EMERGENCY RESPONSE COMM	891								
	P	CALLAWAY & COOPER NUCLEAR PLANTS	893								
	DI	GR CORE CUT OFFSET	895	2.00	$52,452			2.00	$52,452		
	DI	FLOOD MITIGATION ASSISTANCE	898		$500,000		$125,000		$375,000		
	DI	MITIGATION CLOSEOUT	904		$200,000		$50,000		$150,000		
C		**MERC DISTRIBUTIONS**	911		$996,890				$346,890		$650,000
	P	HMEP	913								
C		**SEMA GRANT**	918		$7,000,001				$7,000,001		
C		**TRANSFERS**	927								
C		**IT 2006 CONSOLIDATION CORE**	954								

WATER PATROL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,082,954	108.61	4,535,342	117.00	4,581,370	117.00	4,581,370	117.00
DEPT PUBLIC SAFETY	209,020	7.40	327,875	10.50	335,966	10.50	335,966	10.50
TOTAL - PS	4,291,974	116.01	4,863,217	127.50	4,917,336	127.50	4,917,336	127.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,104,366	0.00	731,023	0.00	712,902	0.00	712,902	0.00
DEPT PUBLIC SAFETY	1,264,426	0.00	1,381,004	0.00	1,304,504	0.00	1,304,504	0.00
FEDERAL DRUG SEIZURE	0	0.00	33,044	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	2,368,792	0.00	2,145,071	0.00	2,037,406	0.00	2,037,406	0.00
TOTAL	**6,660,766**	**116.01**	**7,008,288**	**127.50**	**6,954,742**	**127.50**	**6,954,742**	**127.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	183,255	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	13,438	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	196,693	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**196,693**	**0.00**
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	140,097	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	6,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,864	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**146,864**	**0.00**
GRAND TOTAL	**$6,660,766**	**116.01**	**$7,008,288**	**127.50**	**$6,954,742**	**127.50**	**$7,298,299**	**127.50**

CORE DECISION ITEM

Department of Public Safety — **Budget Unit** 82005C
Missouri State Water Patrol
Core - Law Enforcement and Boating Safety

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	4,581,370	335,966	0	4,917,336	
EE	712,902	1,324,504	0	2,037,406	E
PSD	0	0	0	0	
Total	**5,294,272**	**1,660,470**	**0**	**6,954,742**	
FTE	**117.00**	**10.50**	**0.00**	**127.50**	
Est. Fringe	*2,197,683*	*161,163*	*0*	*2,358,846*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**Federal E&E includes Forfeiture Fund 0194 for $20,000

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	4,581,370	335,966	0	4,917,336	
EE	712,902	1,324,504	0	2,037,406	E
PSD	0	0	0	0	
Total	**5,294,272**	**1,660,470**	**0**	**6,954,742**	
FTE	**117.00**	**10.50**	**0.00**	**127.50**	
Est. Fringe	*2,197,683*	*161,163*	*0*	*2,358,846*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**Federal E&E includes Forfeiture Fund 0194 for $20,000

2. CORE DESCRIPTION

The Missouri State Water Patrol's mission is to protect and serve the public through law enforcement and education so that citizens and visitors can safely use and enjoy the waters of the state. Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year. In 2004 there were 336,185 boats registered in Missouri, in May of 2005 that number had increased to 339,542. In an attempt to reduce boating accidents and related fatalities, the Water Patrol provides water safety education programs to schools statewide as well as adult boating education programs. In addition to law enforcement, the Water Patrol also provides many other critical services. Among these are: underwater rescue and recovery operations; providing safety exhibits; inspecting safety equipment in boats; investigating water related accidents; investigating complaints and criminal activities; assisting other law enforcement departments; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions, and other water related events; administering first aid; authorizing placement of navigational aids and regulatory markers; investigating navigational obstructions; and homeland security details.

3. PROGRAM LISTING (list programs included in this core funding)

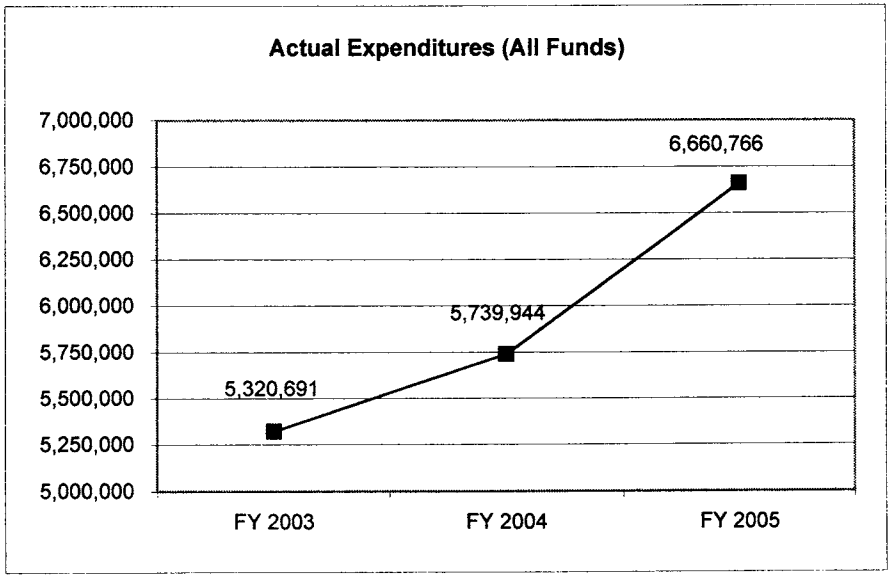
Law Enforcement
Administration and Support
Criminal Investigations
Safety Education and Crime Prevention
Underwater Recovery Team (URT)
Navigational Aids & Regulatory Markers and Regattas

CORE DECISION ITEM

Department of Public Safety — **Budget Unit** 82005C
Missouri State Water Patrol
Core - Law Enforcement and Boating Safety

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	6,337,390	6,336,330	7,062,407	7,062,407
Less Reverted (All Funds)	(557,764)	(118,876)	(157,991)	N/A
Budget Authority (All Funds)	5,779,626	6,217,454	6,904,416	N/A
Actual Expenditures (All Funds)	5,320,691	5,739,944	6,660,766	N/A
Unexpended (All Funds)	458,935	477,510	243,650	N/A
Unexpended, by Fund:				
General Revenue	635,853	440,163	11,562	N/A
Federal	380,846	156,223	350,330	N/A E
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION

STATE
STATE WATER PATROL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	127.50	4,535,342	327,875	0	4,863,217	
		EE	0.00	731,023	1,414,048	0	2,145,071	
		Total	**127.50**	**5,266,365**	**1,741,923**	**0**	**7,008,288**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1975]	EE	0.00	0	(76,500)	0	(76,500)	Additional IT Consolidation
Transfer Out	[#3329]	EE	0.00	(18,121)	0	0	(18,121)	Transfer to Leasing
Core Reduction	[#3256]	EE	0.00	0	(13,044)	0	(13,044)	Adjustment due to fund balance
Core Reallocation	[#1398]	PS	0.00	46,028	8,091	0	54,119	
NET DEPARTMENT CHANGES			**0.00**	**27,907**	**(81,453)**	**0**	**(53,546)**	
DEPARTMENT CORE REQUEST								
		PS	127.50	4,581,370	335,966	0	4,917,336	
		EE	0.00	712,902	1,324,504	0	2,037,406	
		Total	**127.50**	**5,294,272**	**1,660,470**	**0**	**6,954,742**	
GOVERNOR'S RECOMMENDED CORE								
		PS	127.50	4,581,370	335,966	0	4,917,336	
		EE	0.00	712,902	1,324,504	0	2,037,406	
		Total	**127.50**	**5,294,272**	**1,660,470**	**0**	**6,954,742**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82005C	**DEPARTMENT: Public Safety**
BUDGET UNIT NAME: Missouri State Water Patrol Core	**DIVISION: Missouri State Water Patrol**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

The level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service to citizens and visitors of Missouri. The flexibility assists to ensure that the most efficient and effective services are provided.

Flexibility ensures that the requirements outlined in statute are carried out. Flex funding between PS & EE allows PS funds to be utilized to ensure appropriate completion of required duties.

DEPARTMENT REQUEST

Water Patrol is requesting 20% flexibility based on total GR fumding for FY 2007. The information below shows a 20% calculation of both the PS & E&E budgets.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Director-Admin				
General Revenue	PS	$4,581,370	20%	$916,274
	E&E	$712,902	20%	$142,580
Total Request		$5,294,272	20%	$1,058,854

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Director-Admin				
General Revenue	PS	$4,581,370	20%	$916,274
	E&E	$712,902	20%	$142,580
Total Request		$5,294,272	20%	$1,058,854

FLEXIBILITY REQUEST FORM

000502

BUDGET UNIT NUMBER: 82005C	**DEPARTMENT: Public Safety**
BUDGET UNIT NAME: Missouri State Water Patrol Core	**DIVISION: Missouri State Water Patrol**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Applicable	**Note:** Expenditures in PS & E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2006 Flexibility Approp. $150,000	**Note:** Expenditures in PS & E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Used to purchase a few vessels to restore the fleet.	In FY 2006, this will allow Water Patrol to respond to changing situations to cvontinue to provide the best possible, quality service to the citizens and vistors of Missouri

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,697	1.00	23,880	1.00	23,880	1.00	23,880	1.00
OFFICE SUPPORT ASST (KEYBRD)	52,948	2.62	82,744	4.00	42,506	4.00	42,506	4.00
SR OFC SUPPORT ASST (KEYBRD)	45,854	2.09	22,992	1.00	67,536	1.00	67,536	1.00
COMPUTER INFO TECH SPEC I	46,304	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	5,145	0.27	25,608	1.00	22,500	1.00	22,500	1.00
ACCOUNT CLERK II	31,985	1.48	44,544	2.00	22,544	2.00	22,544	2.00
ACCOUNTANT III	39,238	1.00	39,300	1.00	39,300	1.00	39,300	1.00
EXECUTIVE I	49,374	1.75	29,784	1.00	56,112	1.00	56,112	1.00
MARINE MECHANIC	78,031	3.00	78,192	3.00	80,892	3.00	80,892	3.00
RADIO TECH	75,604	2.00	75,708	2.00	75,708	2.00	75,708	2.00
WATER PATROL OFCR	1,936,668	54.93	2,201,505	60.00	2,236,405	60.00	2,236,405	60.00
WATER PATROL CORPORAL	395,436	9.87	551,508	13.00	551,508	13.00	551,508	13.00
WATER PATROL SERGEANT	496,157	10.68	615,061	13.00	615,453	13.00	615,453	13.00
RADIO/TELECOMMUN OFCR I	147,416	5.55	160,344	6.00	165,984	6.00	165,984	6.00
RADIO/TELECOMMUN OFFICER II	97,950	3.00	98,112	3.00	102,273	3.00	102,273	3.00
LAW ENFORCEMENT MGR B1	353,932	6.71	370,368	7.00	370,368	7.00	370,368	7.00
LAW ENFORCEMENT MGR B2	152,509	2.82	163,164	3.00	163,164	3.00	163,164	3.00
DIVISION DIRECTOR	73,717	1.00	73,872	1.00	73,872	1.00	73,872	1.00
DESIGNATED PRINCIPAL ASST DIV	143,934	2.83	154,100	3.00	154,900	3.00	154,900	3.00
TYPIST	9,009	0.51	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS TECHNICAL	23,630	1.14	27,624	1.50	27,624	1.50	27,624	1.50
MAINTENANCE WORKER	13,436	0.76	16,807	1.00	16,807	1.00	16,807	1.00
TOTAL - PS	**4,291,974**	**116.01**	**4,863,217**	**127.50**	**4,917,336**	**127.50**	**4,917,336**	**127.50**
TRAVEL, IN-STATE	67,949	0.00	64,586	0.00	67,086	0.00	67,086	0.00
TRAVEL, OUT-OF-STATE	12,522	0.00	16,000	0.00	15,001	0.00	15,001	0.00
FUEL & UTILITIES	28,484	0.00	32,000	0.00	29,000	0.00	29,000	0.00
SUPPLIES	704,718	0.00	679,112	0.00	648,112	0.00	648,112	0.00
PROFESSIONAL DEVELOPMENT	60,039	0.00	74,910	0.00	58,001	0.00	58,001	0.00
COMMUNICATION SERV & SUPP	174,563	0.00	198,482	0.00	173,346	0.00	173,346	0.00
PROFESSIONAL SERVICES	169,403	0.00	73,293	0.00	173,293	0.00	173,293	0.00
JANITORIAL SERVICES	21,871	0.00	29,000	0.00	17,001	0.00	17,001	0.00
M&R SERVICES	214,135	0.00	160,183	0.00	139,061	0.00	139,061	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE WATER PATROL								
CORE								
COMPUTER EQUIPMENT	90,373	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	641,693	0.00	365,010	0.00	465,010	0.00	465,010	0.00
OFFICE EQUIPMENT	6,999	0.00	7,139	0.00	7,139	0.00	7,139	0.00
OTHER EQUIPMENT	59,574	0.00	317,063	0.00	67,063	0.00	67,063	0.00
PROPERTY & IMPROVEMENTS	41	0.00	3,500	0.00	3,500	0.00	3,500	0.00
REAL PROPERTY RENTALS & LEASES	114,273	0.00	119,750	0.00	169,750	0.00	169,750	0.00
EQUIPMENT RENTALS & LEASES	1,152	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	1,003	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	**2,368,792**	**0.00**	**2,145,071**	**0.00**	**2,037,406**	**0.00**	**2,037,406**	**0.00**
GRAND TOTAL	**$6,660,766**	**116.01**	**$7,008,288**	**127.50**	**$6,954,742**	**127.50**	**$6,954,742**	**127.50**
GENERAL REVENUE	**$5,187,320**	**108.61**	**$5,266,365**	**117.00**	**$5,294,272**	**117.00**	**$5,294,272**	**117.00**
FEDERAL FUNDS	**$1,473,446**	**7.40**	**$1,741,923**	**10.50**	**$1,660,470**	**10.50**	**$1,660,470**	**10.50**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ST WATER PATROL OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	46,028	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	8,091	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	54,119	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**54,119**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$54,119**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

STATE
ST WATER PATROL OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	46,028	8,091	0	54,119	
	Total	**0.00**	**46,028**	**8,091**	**0**	**54,119**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#1670]	PS	0.00	(46,028)	(8,091)	0	(54,119)	OT to Core
NET DEPARTMENT CHANGES		**0.00**	**(46,028)**	**(8,091)**	**0**	**(54,119)**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ST WATER PATROL OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	250	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	500	0.00	0	0.00	0	0.00
WATER PATROL OFCR	0	0.00	3,000	0.00	0	0.00	0	0.00
WATER PATROL SERGEANT	0	0.00	2,424	0.00	0	0.00	0	0.00
RADIO/TELECOMMUN OFCR I	0	0.00	1,440	0.00	0	0.00	0	0.00
RADIO/TELECOMMUN OFFICER II	0	0.00	477	0.00	0	0.00	0	0.00
OTHER	0	0.00	46,028	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**54,119**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$54,119**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$46,028**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$8,091**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Law Enforcement
Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year.

The first responsibility of the Water Patrol is to protect the citizens of the State of Missouri and to enforce the laws of the state. The laws contained within Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced. While the Water Patrol has many responsibilities, there is none more important than protecting and serving the citizens of the state.

The Missouri State Water Patrol is also charged with investigating boating accidents and reporting watercraft accident information to the United States Coast Guard. Water Patrol officers are responsible for the recovery of watercraft accident and drowning victims. Only the Water Patrol is available and has the equipment to perform this service on a statewide basis. All officers are highly trained in body recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around $55-60 million. In Federal FY-2003, $59 million was made available to the states. The Individual State allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible States.
2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
(In other words, if the state that spends the most on boating safety gets $51 and the state that spends the least gets $1 and we are ranked as 13th in GR spending for that year, our portion would be $38.)

PROGRAM DESCRIPTION

Department of Public Safety

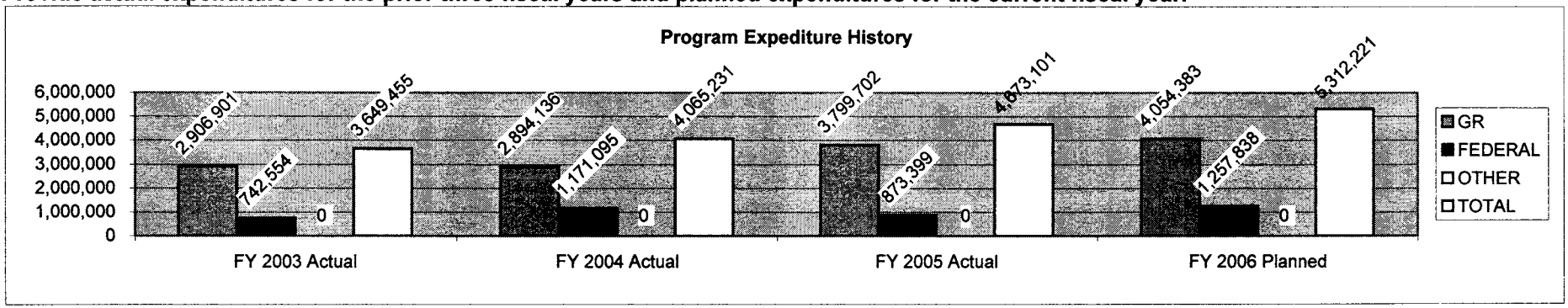
Program Name Missouri State Water Patrol's Law Enforcement

Program is found in the following core budget(s): Law Enforcement and Boating Safety

4. Is this a federally mandated program? If yes, please explain.

No

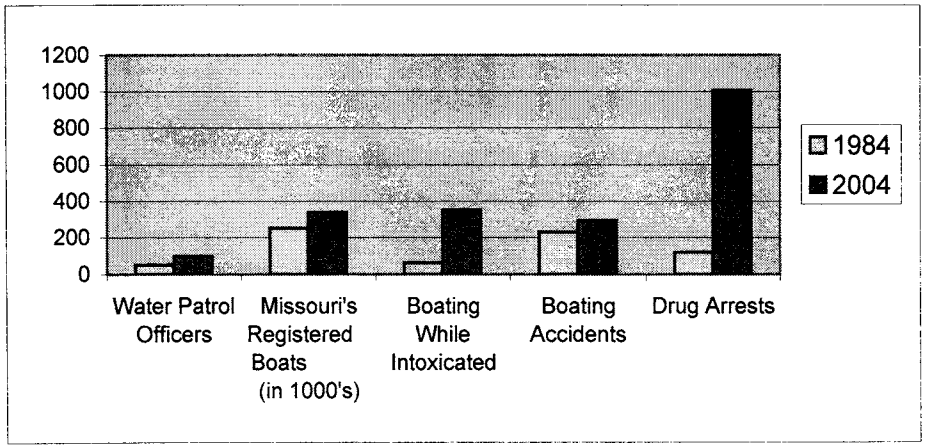
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

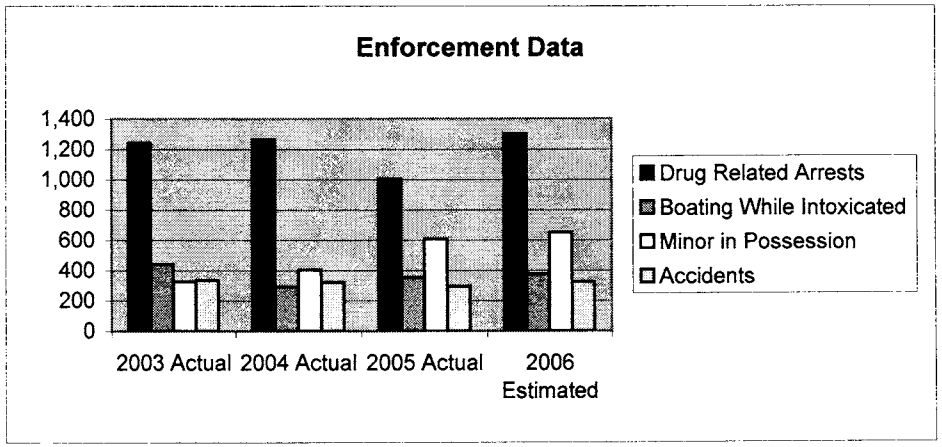


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

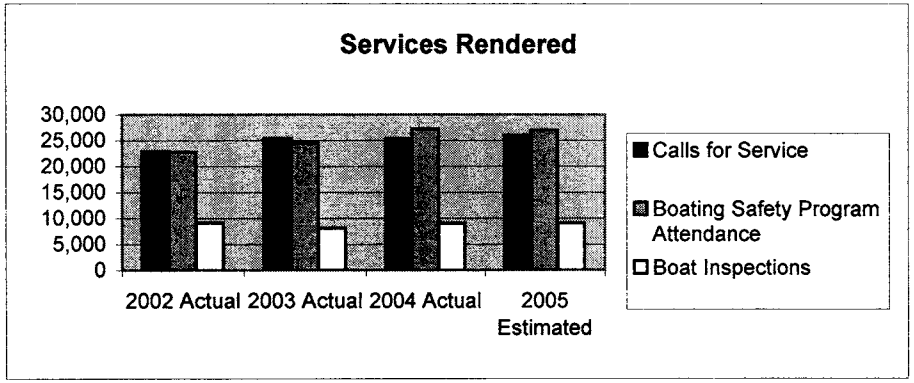


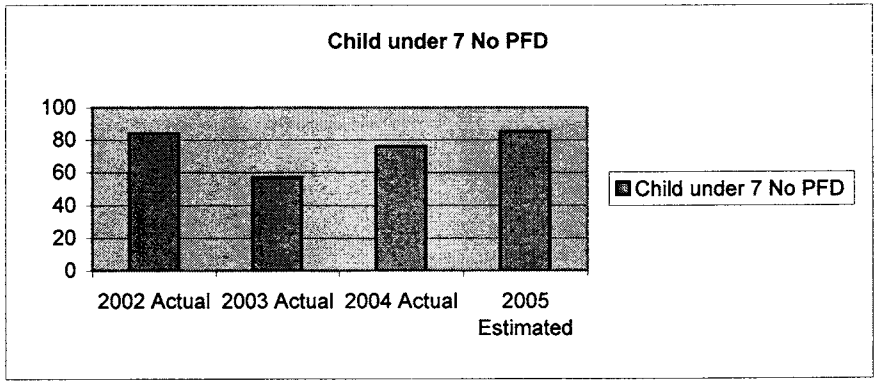


PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Law Enforcement
Program is found in the following core budget(s): Law Enforcement and Boating Safety

7b. Provide an efficiency measure.





7c. Provide the number of clients/individuals served, if applicable.

There are 339,542 registered vessels in the State of Missouri.
The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

Due to funding reductions no studies have been conducted since 1998.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Administration and Support
Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

The Administrative and Support Services divisions support all of the functions of the Water Patrol. The Administrative and Support Services divisions consist of 31 FTE. Included in these divisions are the:
Communications Section - This section dispatches all officers statewide from the Jefferson City communications center.
Personnel and Training Section - This section is responsible for keeping all officers P.O.S.T. certified, including training in the areas of firearms, defensive tactics, criminal law and other related areas of instruction. Additionally, this section is responsible for payroll services.
Fiscal Services - The fiscal staff is responsible for processing payment documents, maintaining financial records, budgeting, and similar services.
Support Services - This section is responsible for all maintenance and repair of transportation equipment, warehousing, supply services, budgeting, purchasing and similar services.
In addition to these areas, the administrative staff review all officer generated reports, maintain records, maintain navigational aids records, maintain regatta records, and provide essential services, such as, scheduling of safety education programs, providing public information and the coordination of homeland security details for the MWP.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:
Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around $55-60 million. In Federal FY-2003, $59 million was made available to the states. The individual state allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible States.
2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
(In other words, if the state that spends the most on boating safety gets $51 and the state that spends the least gets $1 and we are ranked as 13th in GR spending for that year, our portion would be $38.)

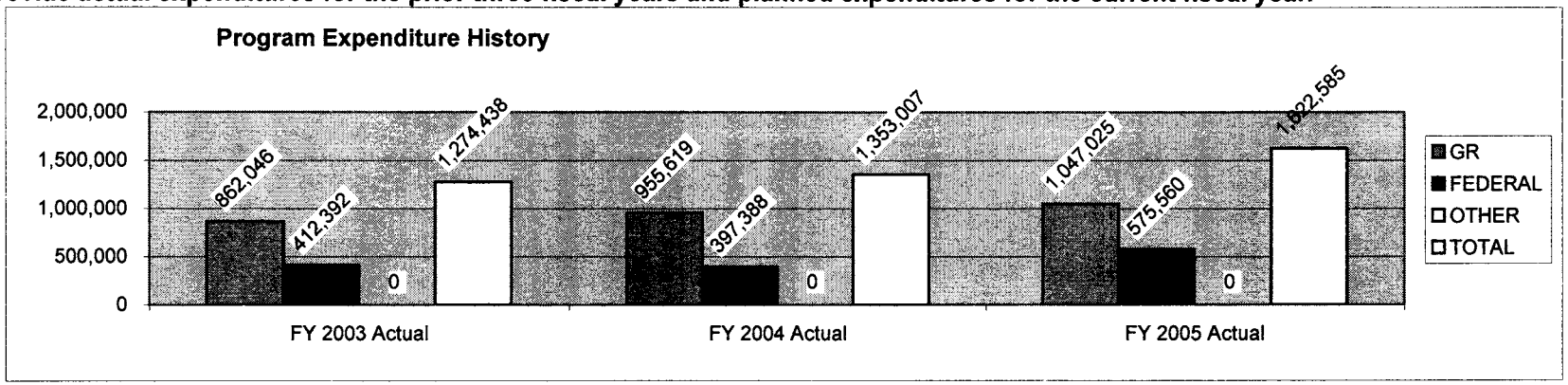
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Administration and Support
Program is found in the following core budget(s): Law Enforcement and Boating Safety

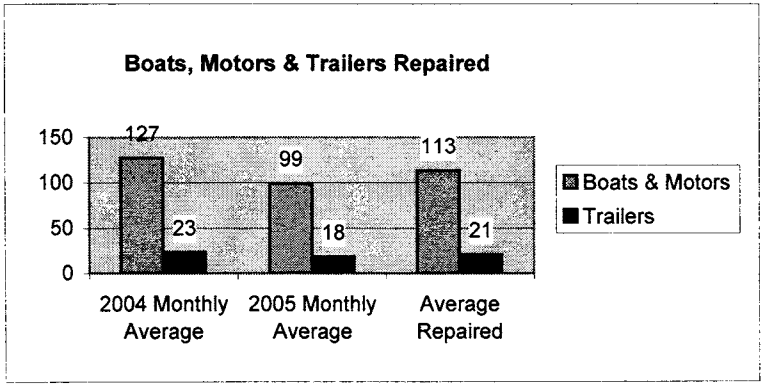
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

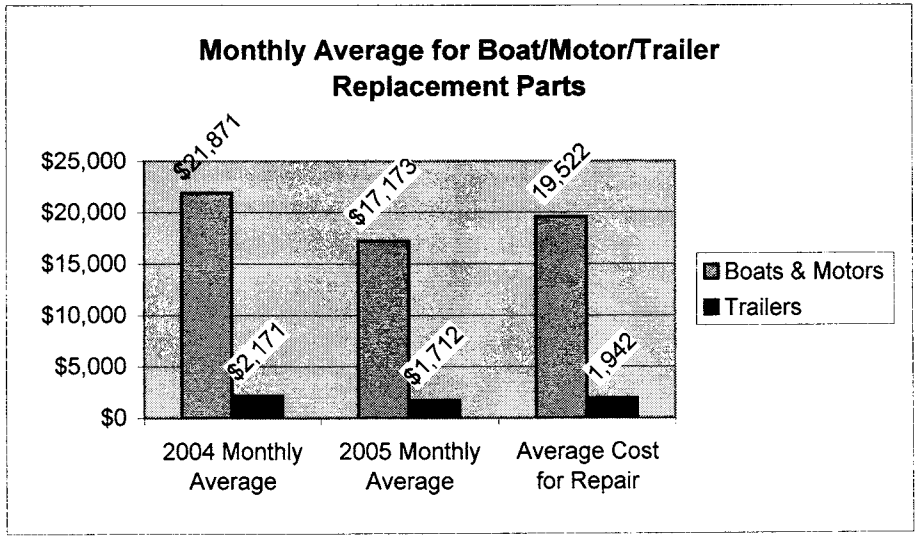


6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

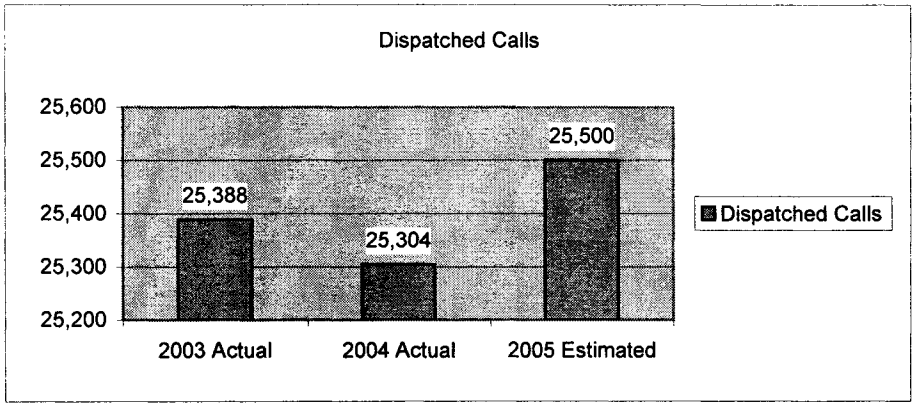


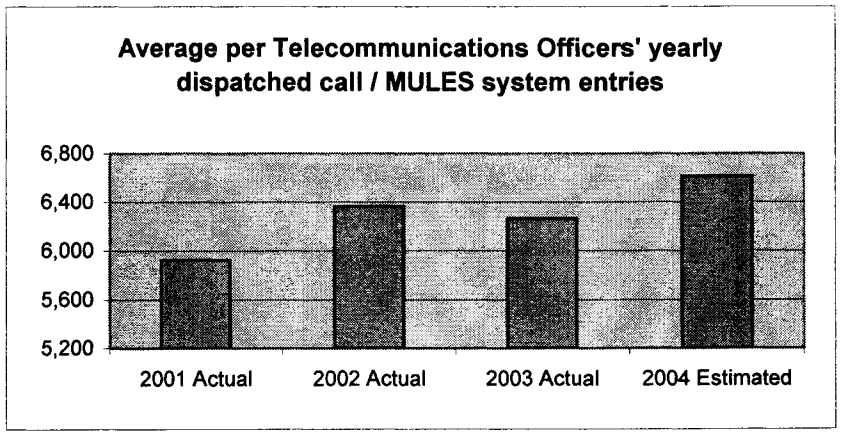


PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Administration and Support
Program is found in the following core budget(s): Law Enforcement and Boating Safety

7b. Provide an efficiency measure.





7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 339,542 registered vessels in the State of Missouri.
The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

Due to funding reductions no studies have been conducted since 1998.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Criminal Investigations
Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

Criminal Investigations is a sub-program of Law Enforcement. The Water Patrol investigates all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Water Patrol officers also participate in drug and crime task forces throughout the state. The Water Patrol also promotes crime prevention through various initiatives. In one such initiative we have developed a theft prevention program in conjunction with local agencies in an effort to curb the growing problem of theft of watercraft and marine equipment.

The criminal investigations unit also audits marine registrations through the Department of Revenue on suspicious boats and motors and audits marine dealers to assure compliance with state law. Criminal Investigators are trained to identify stolen watercraft, motors and trailers by locating and examining hidden manufacturers' serial numbers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

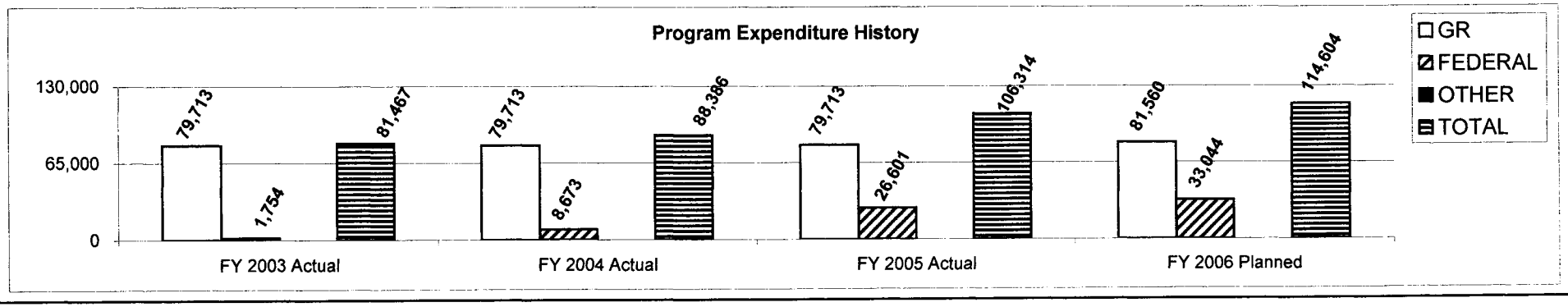
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



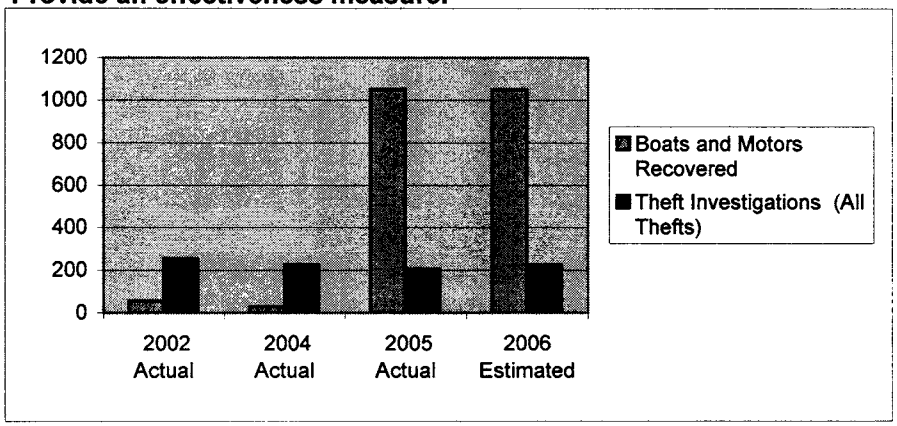
PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Criminal Investigations
Program is found in the following core budget(s): Law Enforcement and Boating Safety

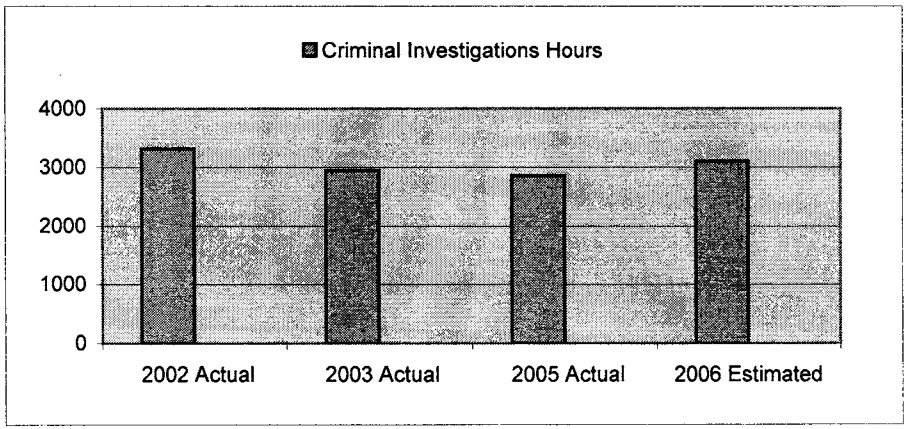
6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



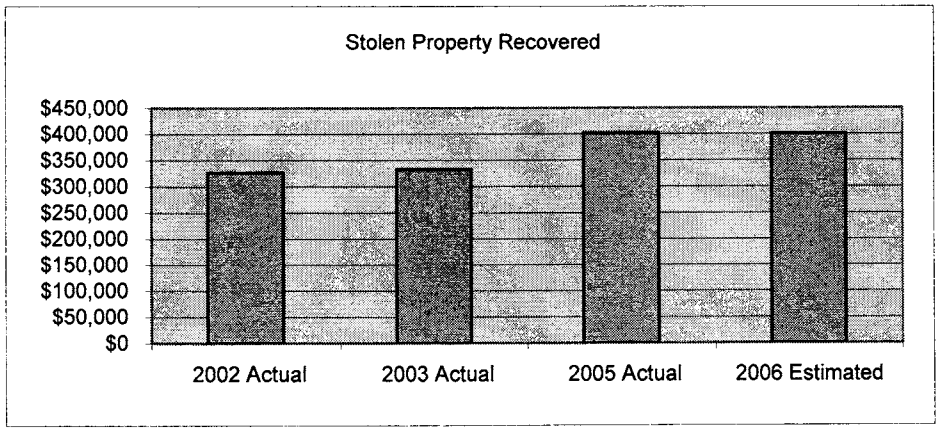
7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 339,542 registered vessel owners in the State of Missouri. The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

Due to funding reductions no studies have been conducted since 1998.

Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Safety Education and Crime Prevention
Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

For over 25 years, Missouri State Water Patrol officers have conducted boating and water safety education classes in the school systems throughout the state. These educational programs have had a positive effect and are very popular with students and parents. Over 20,000 students annually receive the course, which is approved by the United States Coast Guard and certified by NASBLA (National Association of State Boating Law Administrators).

Due to the passage of Senate Bill 1 of 2003, beginning January 1, 2005, every person born after January 1, 1984, who operates a vessel on Missouri lakes shall possess, on the vessel, a boating safety identification card issued by the Missouri State Water Patrol (along with a valid photo I.D.). Beginning January 1, 2006, every NON-RESIDENT boat operator born after January 1, 1984, shall possess a boating safety certification card from their home state, United States Coast Guard Auxiliary, U.S. Power Squadron, or the Missouri State Water Patrol.

Due to the passage of this bill, we are anticipating an increase in the number of students taking the course. We are also now scheduling adult boater education courses throughout the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

306.127 RSMo

3. Are there federal matching requirements? If yes, please explain.

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around $55-60 million. In Federal FY-2003, $59 million was made available to the states. The Individual State allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible States.
2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
(In other words, if the state that spends the most on boating safety gets $51 and the state that spends the least gets $1 and we are ranked as 13th in GR spending for that year, our portion would be $38.)

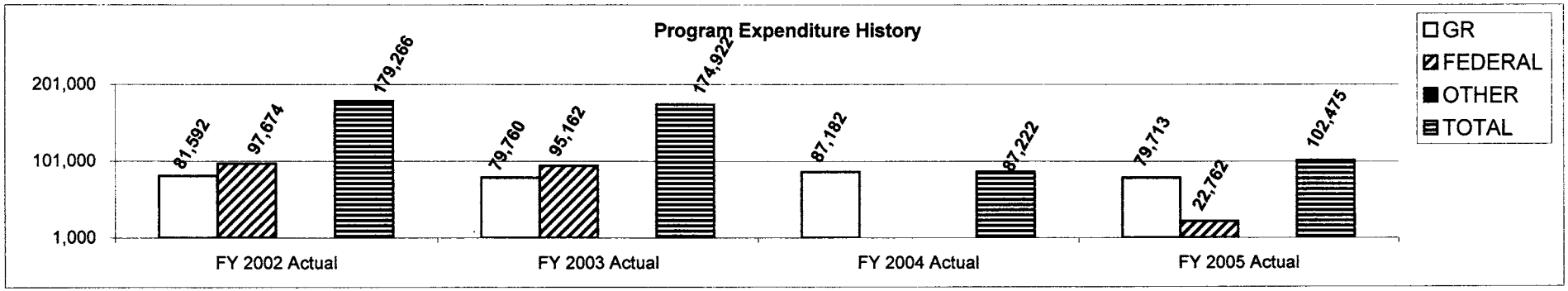
4. Is this a federally mandated program? If yes, please explain.

Yes, in order to receive federal funding from the Wallop-Breaux fund, each state must administer a NASBLA approved boater education program.

PROGRAM DESCRIPTION

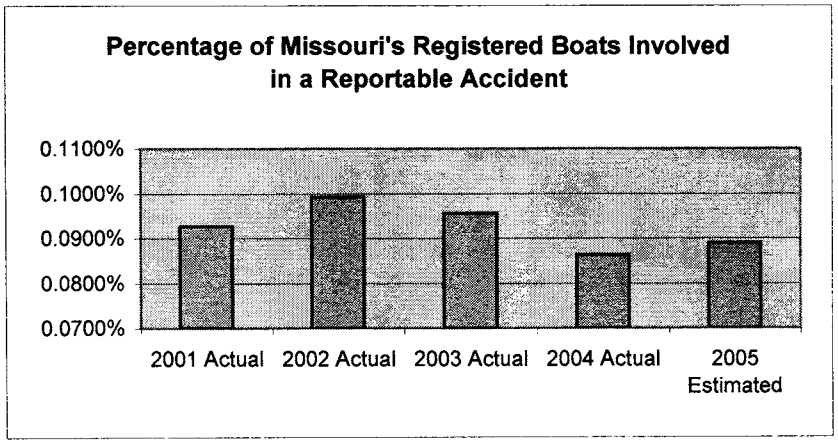
Department of Public Safety
Program Name Missouri State Water Patrol's Safety Education and Crime Prevention
Program is found in the following core budget(s): Law Enforcement and Boating Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

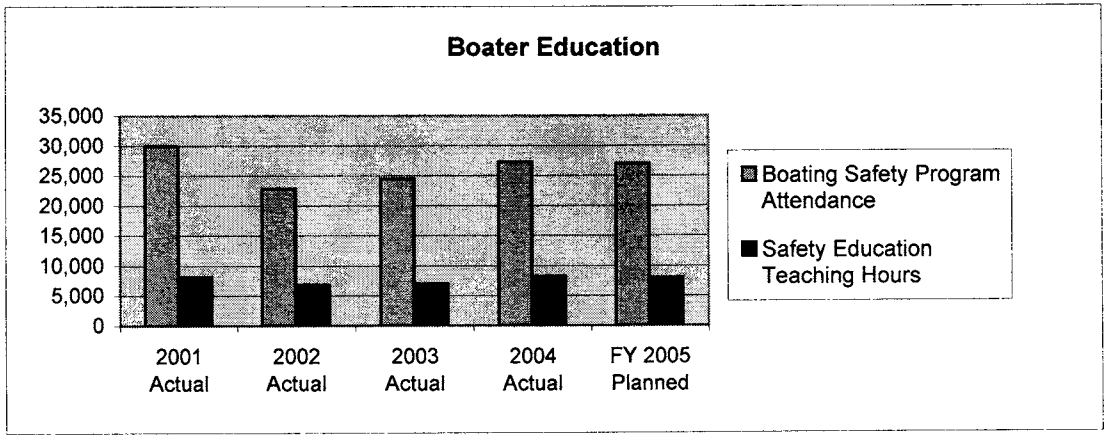


6. What are the sources of the "Other " funds? None

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.
There are 339,542 registered vessel owners in the State of Missouri.
The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.
Due to funding reductions no studies have been conducted since 1998.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Underwater Recovery Team (URT)
Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

The Dive Team is a sub-program of Law Enforcement.

The need for a professional dive team capable of providing a wide array of services, such as, body recovery and criminal evidence recovery has long been recognized by the MSWP and the Missouri legislature. The MSWP Underwater Recovery Team (URT) has been in existence since 1979. The team consists of 10 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the URT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the State, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

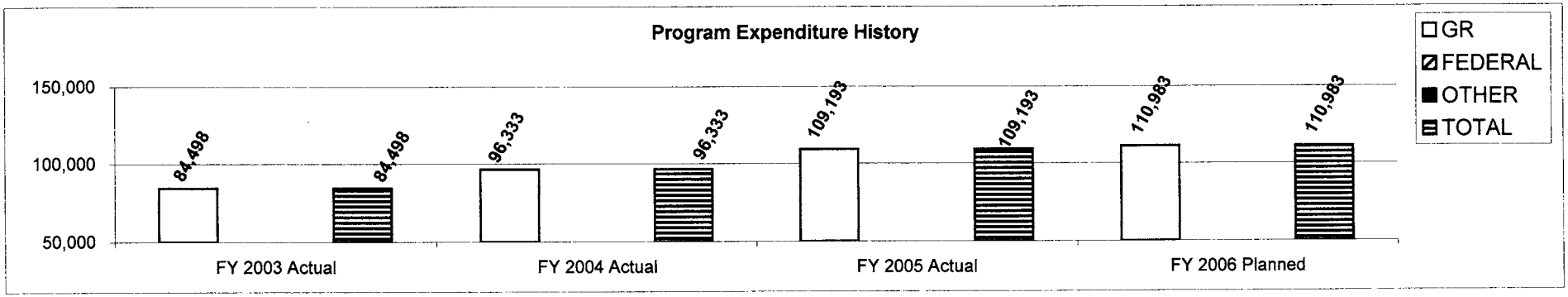
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



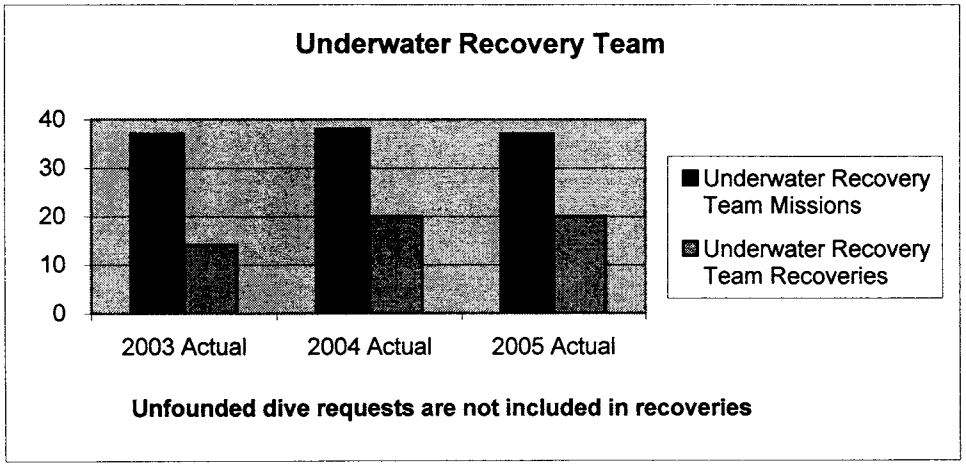
PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Underwater Recovery Team (URT)
Program is found in the following core budget(s): Law Enforcement and Boating Safety

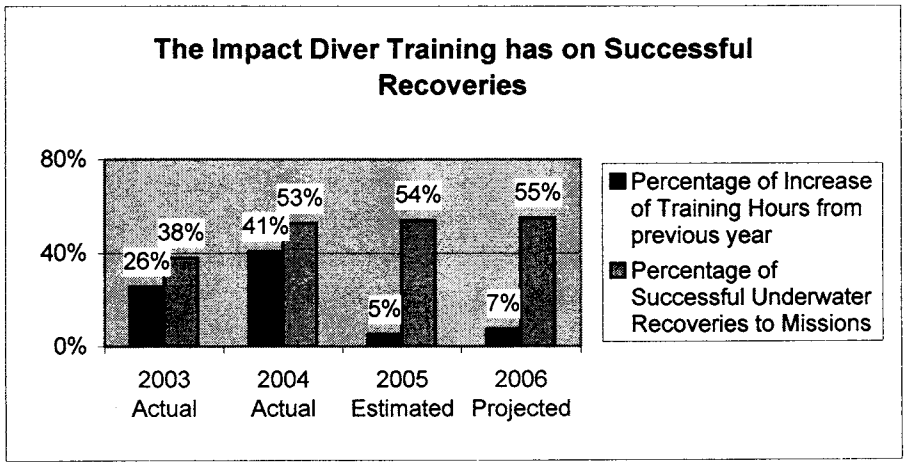
6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The URT provides services to all county and city police agencies across Missouri and to the millions of individuals who use the waterways annually.

7d. Provide a customer satisfaction measure, if available.

Due to funding reductions no studies have been conducted since 1998.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas
Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

Navigational Aids & Regulatory Markers
This program is imperative in recognizing and marking dangerous and/or congested areas on the states waterways and regulating the movement of traffic in these areas. Most navigational aids are designed to identify lanes of navigation or "channels" for vessel traffic. Regulatory markers are designed to limit the speed or usage of an area in which a vessel can operate. Failure to comply with navigational aids or regulatory markers can lead to property damage and/or life threatening situations. Patrol officers are required to inspect nearly 5,000 buoys and regulatory markers annually to assure compliance with required markings, placements and serviceability.

Regattas
Each year, hundreds of motorboat and watercraft races, marine parades, tournaments, and other exhibitions occur on the waters of the state. In order to assure the safety of participants and observers, the Missouri State Water Patrol has been authorized by 306.130 RSMo to regulate all of these events. Authorization for any of these events may only be made by the Missouri State Water Patrol or the United State Coast Guard.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:
Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around $55-60 million. In Federal FY-2003, $59 million was made available to the states. The individual state allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible States.
2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system to that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
(In other words, if the state that spends the most on boating safety gets $51 and the state that spends the least gets $1 and we are ranked as 13th in GR spending for that year, our portion would be $38.)

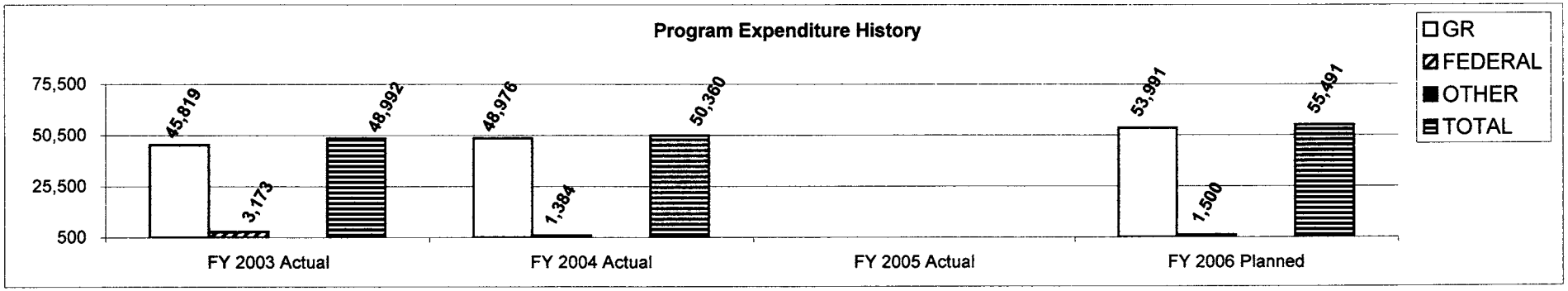
4. Is this a federally mandated program? If yes, please explain.

Yes, in order to receive federal funding from the Wallop-Breaux fund each state must administer a Navigational Aids/Regulatory Marker program.

PROGRAM DESCRIPTION

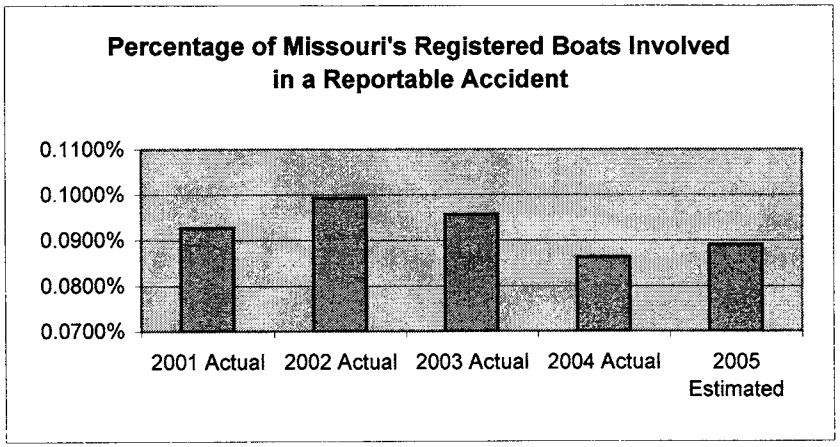
Department of Public Safety
Program Name Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas
Program is found in the following core budget(s): Law Enforcement and Boating Safety

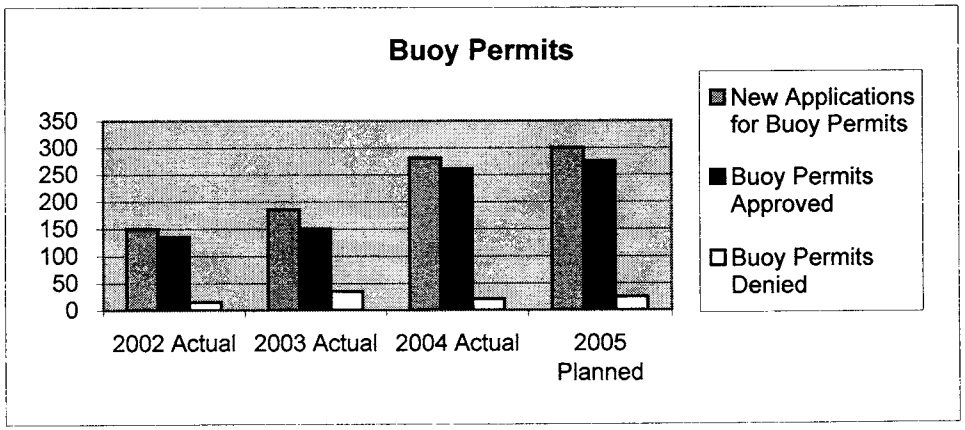
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

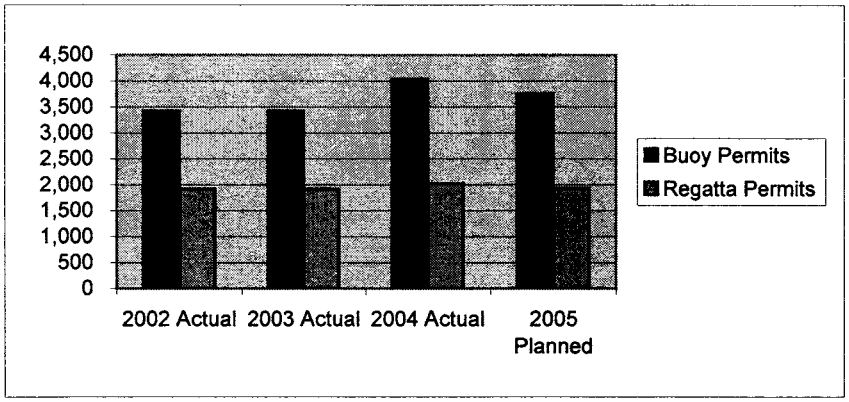
7a. Provide an effectiveness measure.





Department of Public Safety
Program Name Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas
Program is found in the following core budget(s): Law Enforcement and Boating Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 339,542 registered vessel owners in the State of Missouri.
The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

Due to funding reductions no studies have been conducted since 1998.

ALCOHOL AND
TOBACCO CONTROL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,166,573	55.78	2,138,342	53.00	2,138,342	53.00	2,138,342	53.00
DEPT PUBLIC SAFETY	160,362	4.11	291,147	1.00	291,147	1.00	291,147	1.00
HFT-TOBACCO PREVENTION ACCT	77,022	2.79	97,704	3.00	97,704	3.00	97,704	3.00
TOTAL - PS	2,403,957	62.68	2,527,193	57.00	2,527,193	57.00	2,527,193	57.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	419,293	0.00	394,908	0.00	369,703	0.00	369,703	0.00
DEPT PUBLIC SAFETY	33,850	0.00	153,908	0.00	153,908	0.00	153,908	0.00
HFT-TOBACCO PREVENTION ACCT	36,960	0.00	36,960	0.00	36,960	0.00	36,960	0.00
TOTAL - EE	490,103	0.00	585,776	0.00	560,571	0.00	560,571	0.00
TOTAL	**2,894,060**	**62.68**	**3,112,969**	**57.00**	**3,087,764**	**57.00**	**3,087,764**	**57.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,534	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	11,646	0.00
HFT-TOBACCO PREVENTION ACCT	0	0.00	0	0.00	0	0.00	3,908	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	101,088	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**101,088**	**0.00**
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,905	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,905	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**59,905**	**0.00**
GRAND TOTAL	**$2,894,060**	**62.68**	**$3,112,969**	**57.00**	**$3,087,764**	**57.00**	**$3,248,757**	**57.00**

CORE DECISION ITEM

Department: Public Safety | **Budget Unit 82510**
Division: Division of Alcohol and Tobacco Control
Core - Core Request

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	2,138,342	291,147	97,704	2,527,193
EE	369,703	153,908	36,960	560,571
PSD	0	0	0	0
Total	2,508,045	445,055	134,664	3,087,764
FTE	53.00	1.00	3.00	57.00
Est. Fringe	*1,025,763*	*139,663*	*46,869*	*1,212,294*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Fund (Tobacco) (0643)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	2,283,781	302,793	101,612	2,688,186
EE	369,703	153,908	36,960	560,571
PSD	0	0	0	0
Total	2,653,484	456,701	138,572	3,248,757
FTE	53.00	1.00	3.00	57.00
Est. Fringe	*1,095,530*	*145,250*	*48,743*	*1,289,523*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Fund (Tobacco) (0643)

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor and tobacco laws, issuance of over 26,000 licenses annually, collection of over $32 million dollars in revenue annually, providing information and services to the citizens of Missouri and alcohol beverage industry, and 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. A major focus continues to be decreasing the illegal consumption of alcoholic beverages and youth access to tobacco products; therefore, decreasing the rate of alcohol and drug related injuries and deaths and thereby reducing the number of youths who take up smoking.

The Division's General Revenue budget is less then (8%) eight percent of the $32 million collections annually.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement
Revenue Collection
Licensing
Price Posting
Administrative Disciplinary Section
Administration

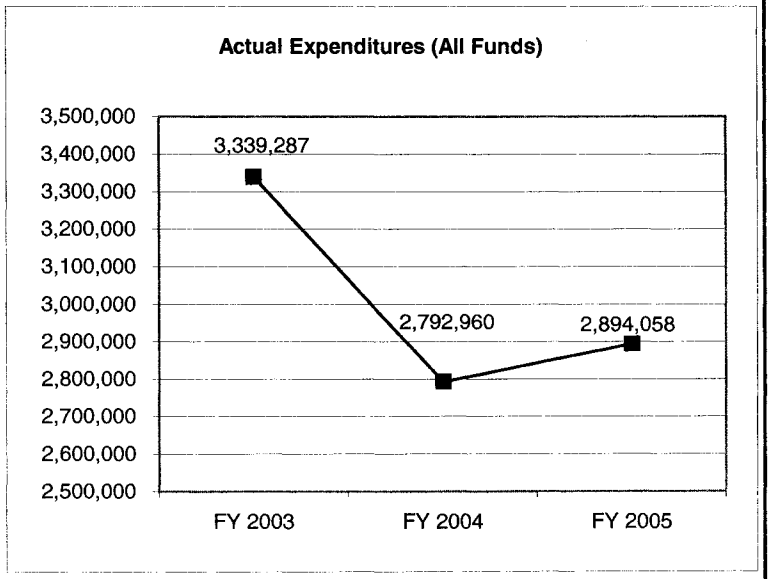
CORE DECISION ITEM

Department: Public Safety
Division: Division of Alcohol and Tobacco Control
Core - Core Request

Budget Unit 82510

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,930,782	3,255,002	3,379,946	3,112,969
Less Reverted (All Funds)	(485,432)	(78,837)	(161,079)	N/A
Budget Authority (All Funds)	3,445,350	3,176,165	3,218,867	N/A
Actual Expenditures (All Funds)	3,339,287	2,792,960	2,894,058	N/A
Unexpended (All Funds)	106,063	383,205	324,809	N/A
Unexpended, by Fund:				
General Revenue	666	2,309	21,424	N/A
Federal	96,579	371,746	282,703	N/A
Other	8,818	9,150	20,682	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	57.00	2,138,342	291,147	97,704	2,527,193	
	EE	0.00	394,908	153,908	36,960	585,776	
	Total	**57.00**	**2,533,250**	**445,055**	**134,664**	**3,112,969**	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out [#1349]	EE	0.00	(25,205)	0	0	(25,205)	Additional IT Consolidation
NET DEPARTMENT CHANGES		**0.00**	**(25,205)**	**0**	**0**	**(25,205)**	
DEPARTMENT CORE REQUEST							
	PS	57.00	2,138,342	291,147	97,704	2,527,193	
	EE	0.00	369,703	153,908	36,960	560,571	
	Total	**57.00**	**2,508,045**	**445,055**	**134,664**	**3,087,764**	
GOVERNOR'S RECOMMENDED CORE							
	PS	57.00	2,138,342	291,147	97,704	2,527,193	
	EE	0.00	369,703	153,908	36,960	560,571	
	PD	0.00	0	0	0	0	
	Total	**57.00**	**2,508,045**	**445,055**	**134,664**	**3,087,764**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	82510	**DEPARTMENT:**	Public Safety
BUDGET UNIT NAME:	Alcohol and Tobacco Control	**DIVISION:**	18122050 Alcohol and Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested amon

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

The Division has many older, high mileage vehicles that need to be replaced. The core budget doesn't provide for replacement of these vehicles, thus any flexibility allowed could be used to buy replacement vehicles or purchase additional vehicles to assign to enforcement staff that currently use their personal vehicle. In addition, the Division has windows 95 software in the District Offices, and is in great need of lots of software updates.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with indi

DEPARTMENT REQUEST

ATC is requesting 15% flexibility based on total GR funding for FY 2006. The information below shows a 15% calculation of both the PS and E&E FY 2006 budgets.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
General Revenue (0101 / 5283)	PS	$2,138,142	15%	$320,721
General Revenue (0101 / 5284)	E&E	$370,438	15%	$55,566
Total Request		$2,508,580	15%	$376,287

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$2,138,142	20%	$427,628
	E&E	$370,438	20%	$74,088
Total Gov. Rec.		$2,508,580	15%	$376,287

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	82510	**DEPARTMENT:**	Public Safety 000528
BUDGET UNIT NAME:	Alcohol and Tobacco Control	**DIVISION:**	18122050 Alcohol and Tobacco Control

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used	**$10,000-$15,000**	**$10,000-$15,000**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/a	Purchases of replacement vehicles or upgraded computer hardware and software will be made.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	82510	**DEPARTMENT:**	Public Safety 000529
BUDGET UNIT NAME:	Alcohol and Tobacco Control	**DIVISION:**	18122050 Alcohol and Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested amon

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective treatment services are provided. In addition, the Division is continually seeking federal grants. If a grant was obtained for additional manhours, or expense and equipment, we would be able to utilize every opportunity available to us.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	**PS or E&E**	**Core**	**% Flex Requested**	**Flex Request Amount**	**Section**	**PS or E&E**	**Core**	**% Flex Gov Rec**	**Flex Gov Rec Amount**
Federal (0152 / 3088)	PS	$291,147	15%	$43,672		PS	$291,147	20%	$58,229
Federal (0152 / 3089)	E&E	$153,908	15%	$23,086		E&E	$153,908	20%	$30,782
Total Request		$445,055		$66,758	*Total Gov. Rec.*		$445,055		$89,011

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	**$0**	**$66,000 if a grant is obtained to utilize it.**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	None

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	82510	**DEPARTMENT:**	Public Safety	000530
BUDGET UNIT NAME:	Alcohol and Tobacco Control	**DIVISION:**	18122050 Alcohol and Tobacco Control	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested amon

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
HFT - Tobacco (0643/5525)	PS	$97,704	15%	$14,656		PS	$97,704	20%	$19,541
HFT - Tobacco (0643/5526)	E&E	$36,960	15%	$5,544		E&E	$36,960	20%	$7,392
Total Request		$134,664		$20,200	*Total Gov. Rec.*		$134,664		$26,933

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	**$5,000**	**$10,000**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	Agents travel expenses will be increased related to increased gasoline costs. In addition, flexibility could be used for increased gasoline expenditures related to increased gasoline charges.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	15,550	0.72	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	53,651	2.03	57,614	2.00	57,614	2.00	57,614	2.00
SR OFC SUPPORT ASST (STENO)	112,693	4.73	131,628	5.00	103,285	4.00	103,285	4.00
OFFICE SUPPORT ASST (KEYBRD)	15,320	0.73	26,386	1.00	26,386	1.00	26,386	1.00
COMPUTER INFO TECHNOLOGIST III	40,665	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	53,470	1.00	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	31,731	0.80	40,467	1.00	42,073	1.00	42,073	1.00
EXECUTIVE I	72,915	2.58	86,920	3.00	85,668	3.00	85,668	3.00
EXECUTIVE II	35,192	1.03	35,832	1.00	35,832	1.00	35,832	1.00
SPECIAL PROJECTS COOR	0	0.00	37,277	1.00	37,277	1.00	37,277	1.00
FISCAL & ADMINISTRATIVE MGR B1	44,326	1.00	47,128	1.00	45,980	1.00	45,980	1.00
FISCAL & ADMINISTRATIVE MGR B2	54,170	0.96	59,772	1.00	58,112	1.00	58,112	1.00
LAW ENFORCEMENT MGR B2	56,603	1.00	57,894	1.00	59,894	1.00	59,894	1.00
PUBLIC SAFETY MANAGER BAND 1	36,225	0.96	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	1,525	0.04	44,144	1.00	44,144	1.00	44,144	1.00
AGENT (LIQUOR CONTROL)	168,055	5.13	138,776	4.00	171,523	5.00	171,523	5.00
SPECIAL AGENT (LIQUOR CONTROL)	1,342,684	33.76	1,235,867	30.00	1,231,917	30.00	1,231,917	30.00
DISTRICT SUPV (LIQUOR CONTROL)	89,776	2.02	94,171	2.00	94,171	2.00	94,171	2.00
DIVISION DIRECTOR	76,683	1.01	77,874	1.00	77,874	1.00	77,874	1.00
DESIGNATED PRINCIPAL ASST DIV	100,559	2.06	101,573	2.00	101,573	2.00	101,573	2.00
TYPIST	2,164	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	253,870	0.00	253,870	0.00	253,870	0.00
TOTAL - PS	**2,403,957**	**62.68**	**2,527,193**	**57.00**	**2,527,193**	**57.00**	**2,527,193**	**57.00**
TRAVEL, IN-STATE	107,673	0.00	114,973	0.00	151,170	0.00	151,170	0.00
TRAVEL, OUT-OF-STATE	8,458	0.00	39,269	0.00	40,729	0.00	40,729	0.00
FUEL & UTILITIES	428	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	145,395	0.00	195,794	0.00	194,051	0.00	194,051	0.00
PROFESSIONAL DEVELOPMENT	7,219	0.00	14,700	0.00	14,700	0.00	14,700	0.00
COMMUNICATION SERV & SUPP	60,305	0.00	77,068	0.00	50,448	0.00	50,448	0.00
PROFESSIONAL SERVICES	36,008	0.00	43,049	0.00	36,515	0.00	36,515	0.00
M&R SERVICES	49,583	0.00	54,200	0.00	24,734	0.00	24,734	0.00
COMPUTER EQUIPMENT	10,898	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
MOTORIZED EQUIPMENT	7,500	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	26,100	0.00	5,000	0.00	5,001	0.00	5,001	0.00
OTHER EQUIPMENT	15,909	0.00	28,366	0.00	32,116	0.00	32,116	0.00
PROPERTY & IMPROVEMENTS	11,801	0.00	4,599	0.00	4,599	0.00	4,599	0.00
REAL PROPERTY RENTALS & LEASES	1,148	0.00	1,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,440	0.00	3,500	0.00	2,250	0.00	2,250	0.00
MISCELLANEOUS EXPENSES	238	0.00	4,258	0.00	4,258	0.00	4,258	0.00
TOTAL - EE	**490,103**	**0.00**	**585,776**	**0.00**	**560,571**	**0.00**	**560,571**	**0.00**
GRAND TOTAL	**$2,894,060**	**62.68**	**$3,112,969**	**57.00**	**$3,087,764**	**57.00**	**$3,087,764**	**57.00**
GENERAL REVENUE	**$2,585,866**	**55.78**	**$2,533,250**	**53.00**	**$2,508,045**	**53.00**	**$2,508,045**	**53.00**
FEDERAL FUNDS	**$194,212**	**4.11**	**$445,055**	**1.00**	**$445,055**	**1.00**	**$445,055**	**1.00**
OTHER FUNDS	**$113,982**	**2.79**	**$134,664**	**3.00**	**$134,664**	**3.00**	**$134,664**	**3.00**

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Enforcement

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of thirty-five Agents and Special Agents, two District Supervisors, Tobacco Program Manager, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with enforcement of the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. Enforcement duties include background licensing investigations, inspections, Server Training education, Badges in Business, Party Patrol, Tobacco Compliance Checks and undercover investigations. Based on violation reports, the Supervisor of Alcohol and Tobacco Control takes disciplinary action against licensees who are found in violation of the Alcohol and Tobacco Control laws and regulations. The Division gained the responsibility of enforcing tobacco laws effective August 28, 2001. Enforcement of the tobacco laws will significantly impact underage tobacco sales and use.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 311 and 312, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.

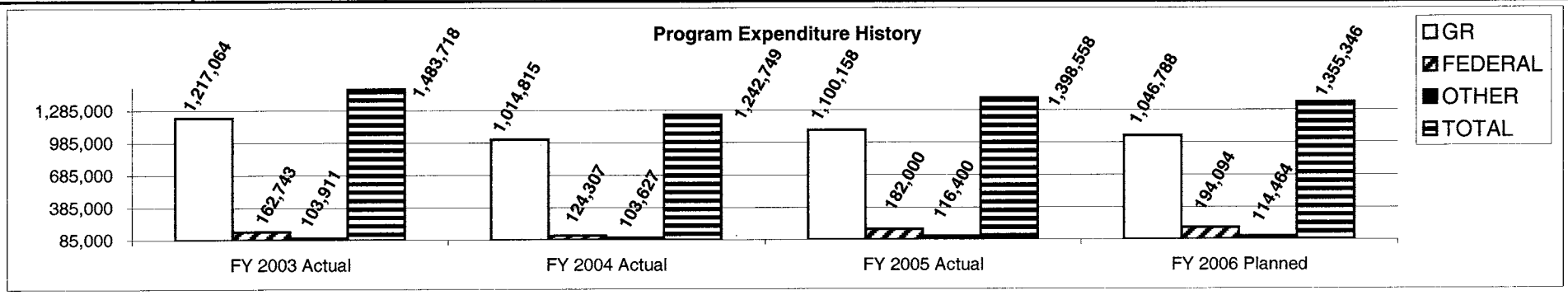
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Trust Fund (Tobacco money)

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Enforcement
Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

Decreased rate of alcohol and drug-related deaths and a safer Mo.
Current Core Funding Projections

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007
Number of Alcohol Inspections	5,341	3,960	3,987	4,200	4,200
Number of Alcohol Investigations	5,782	3,555	5,492	5,500	5,500
Minors Arrested for Alcohol violations	2,824	1,339	1,747	1,750	1,800
Total Number of Alcohol Arrests	2,998	1,520	1,974	2,000	2,200
Number of Tobacco Arrests	422	181	195	250	300
Number of Tobacco Investigations	1,072	37	20	1,000	1,200
Number of Tobacco Complaints	27	35	16	35	50
Number of Badges in Business Investigations	351	440	548	550	550
Number of Server Training Conducted	66	135	143	150	160
Number of Retailers and Retailers Employees Trained	1,878	2,396	2,977	3,000	3,000
Number of Keg Registration Tags Issued (FY'05 is start-up year)	N/A	N/A	150,000	550,000	550,000

7b. Provide an efficiency measure.

Percentage of Division's Enforcement expenditures to the total Division expenditures: 56.56%
Percentage of Division's Enforcement FTE to total FTE: 38.08%

7c. Provide the number of clients/individuals served, if applicable.

Clients are citizens of Missouri, licensees, Out-of State Solicitors, etc. Total number of clients is unknown.

7d. Provide a customer satisfaction measure, if available.

None Available

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Revenue Collection

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

Excise Taxes – The Division of Liquor Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately $28.3 million annually from liquor, wine and beer taxes for deposit into the General Revenue Fund. The excise taxes are verified by annually performing over 12,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers.

License Fees – The Division of Liquor Control's administration, audit and collection section also annually collects and processes $3.9 million in license fees. (See Licensing Program for description of licensing process.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor and nonintoxicating beer are mandated by Sections 311.520 and 312.230, RSMo.

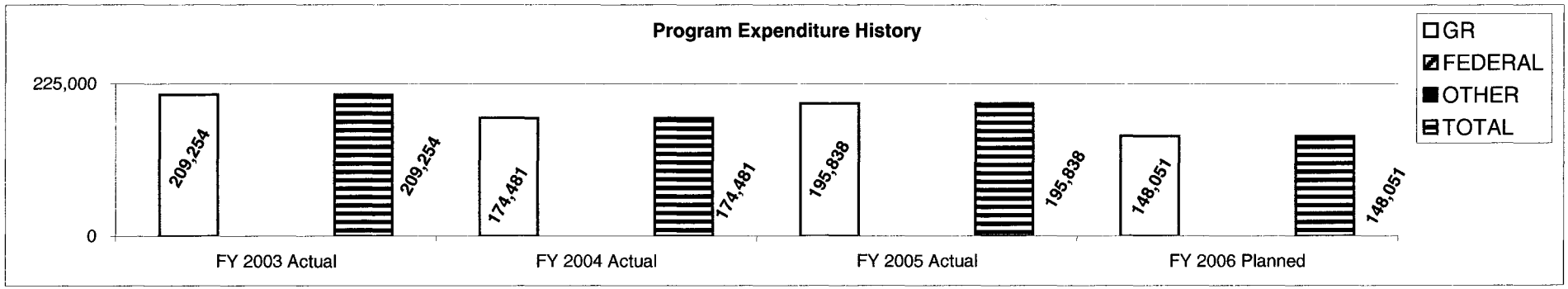
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Revenue Collection
Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

The Division collected $8,077 on late payment of excise taxes for FY'05
The Division collected $37,188 on late payment of excise taxes for FY'04
The Division collected $78,611 on late payment of excise taxes for FY'03

	Actual 2003	Actual 2004	Projected 2005	Projected 2006	Projected 2007	Projected 2008
Desk Audits Performed *see Note below	12,456	12,468	3,000	12,400	12,400	12400
Field Audits	6	8	87	100	115	115

*Note- The reason for the decrease in FY'05 was caused by the position being vacant. Employee on FMLA leave for large portion of year.

7b. Provide an efficiency measure.

The Division's expenditures for revenue collections are less then one cent per dollar collected.
(That is, the Division's expenditures of $148,051 for revenue collections equals .5% of the $32 million collected annually.)

Percentage of Division's Revenue Collection expenditures to the total Division expenditures: 6.18%
Percentage of Division's Revenue Collection FTE to total FTE: 5.00%

7c. Provide the number of clients/individuals served, if applicable.

Benefactors of collections are citizens of the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Licensing
Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The Division processes over 26,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others of bad moral character from participation in the liquor industry. The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The licensing program thereby protects the consumer from tainted alcoholic products and the liquor industry from infiltration and exploitation by the criminal element. The Division performed 3,960 inspections of licensed premises assuring licensees met requirements for licensing and were educated on applicable laws. Licensing requirements also generate substantial revenue (approximately $3.9 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 311.610.4 and 312.120, RSMo

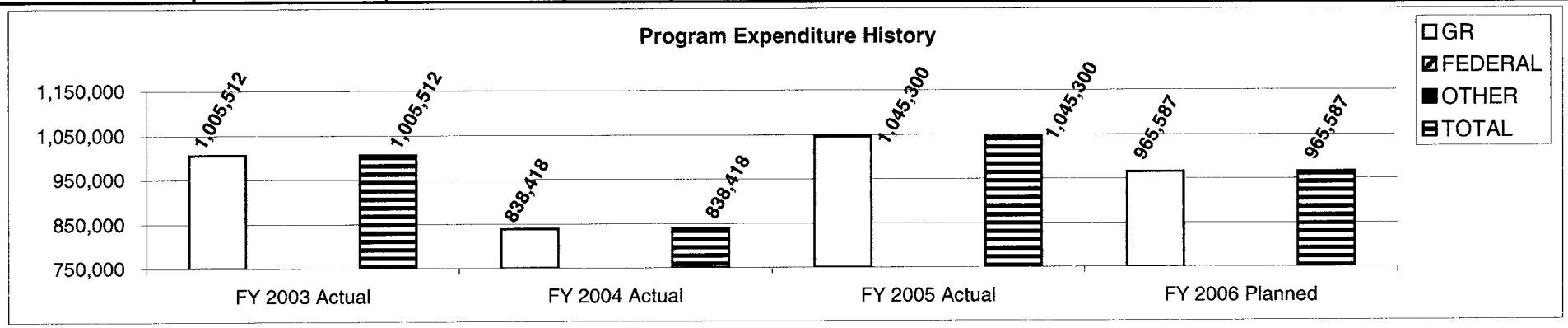
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Licensing
Program is found in the following core budget(s): Alcohol and Tobacco Control

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
No. of tax clearances generated through on-line service with DOR	8,098	8,334	8,400	8,400	8,500	8,600
Number of licenses generated at District Offices	298	274	268	300	300	300
Number of customers who retrieve and/or disseminate records electronically	286	316	5,240	6,000	8,000	10,000
Debtor Retailer Filings	301	371	408	300	300	300
Delinquent retail Accts collected for wholesalers	$502,499	$731,841	$816,002	$920,000	$1,000,000	$1,500,000

Another example of the decreased responsiveness of Agents with larger territories is late license renewals. Kansas City experienced 435 late renewal certifications in 2004 as opposed to 250 late renewal certifications in 2003. There has been a steady increase in late renewals Statewide from 2001 numbering 301 late renewals to 2005, which at this date numbers 892 late renewals. We calculate a delay in receiving approximately $135,000 related to this problem.

7b. Provide an efficiency measure.

Average number of days between application of license and issuance of license

2005	14	Due to core cuts in FY'04, the average number of days
2004	14	between application and issuance has increased.
2003	7	
2002	7	

-Licenses issued has steadily increased from issuance of 24,066 licenses in 2001 to the current 26,016 issued. This is an increase of 8.6% over a 3 year period, without any increases in funding for this program.
-All licensees in 68 of Missouri's 114 counties lost a local district office and were reassigned to a district office farther away.
-A licensee in Pemiscot County would have to spend 8 hours on the road in a day if he wanted to drive to his district office and submit a caterer's permit application.

Percentage of Division's Licensing expenditures to the total Division expenditures: 40.30%
Percentage of Division's Licensing FTE to total FTE: 40.40%

7c. Provide the number of clients/individuals served, if applicable.

The Division issued 26,016 licenses in FY'05. Benefactors of collections are citizens of the state of Missouri.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Price Posting

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

This law requires licensed Missouri wholesalers to file posting schedules of all brands of intoxicating liquor in excess of five percent alcohol by weight for sale to licensed retailers with the Division of Alcohol and Tobacco Control each month to become effective on the first day of the following month. The Auditing Section is responsible for overseeing the proper enforcement of the Missouri price posting law. This includes registering the product, appointment of Primary American Source of Supply, assigning a brand number with a permission to ship letter issued to the supplier who forwards this letter to wholesalers that distribute the product, and filing of initial prices and price changes by the licensed Missouri wholesalers. At the present time eighty-five licensed liquor wholesalers file price schedules on over thirty-one thousand different liquor and wine items for sale in this state, which is maintained on a complex computerized system that resides on the Highway Patrol's mainframe computer. Missouri's Price Posting law was enacted to prevent wholesalers from discriminating between retailers in the price of intoxicating liquor with an alcoholic content in excess of five percent alcohol by weight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by Sections 311.332 through 311.338, RSMo. Requires licensed wholesalers to file price-posting schedules of all brands of intoxicating liquor for sale to licensed retailers with the Division each month. Wholesalers must sell at prices posted with the Division of Alcohol and Tobacco Control. The Division has authority to administratively discipline those wholesalers not in compliance.

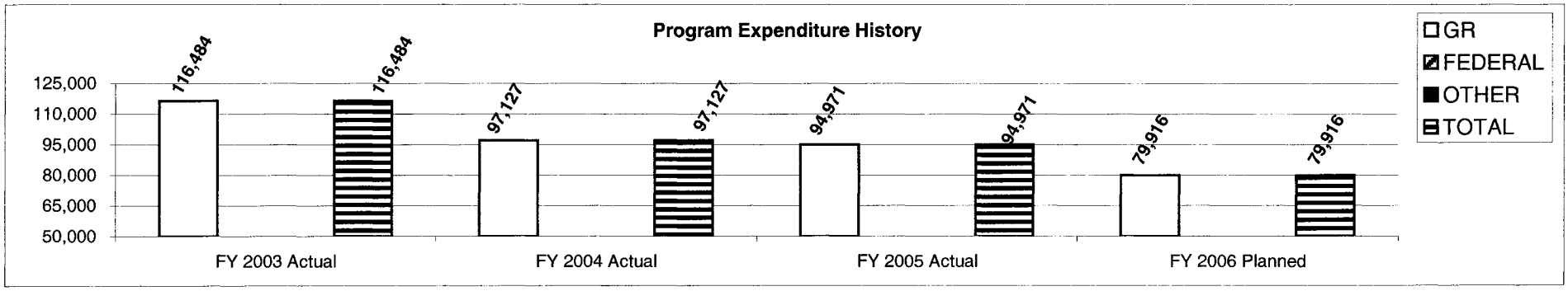
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Price Posting

Program is found in the following core budget(s): Alcohol and Tobacco Control

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

The price posting on the net is more effective because all employees at a wholesaler's location may review posted prices on the net. Previously, only one copy of microfiche was mailed to a wholesaler and all employees of the wholesaler had to share the microfiche pricing information.

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Alcohol Product Registrations	6,232	7,450	7,257	8,570	8,570	8,570
Primary Source Applications	1,968	2,071	2,120	2,175	2,175	2,175
Price Posting Transactions	188,219	175,918	225,617	230,000	240,000	250,000

Savings are estimated to be around $8,000 to $10,000 annually from posting on the net, as opposed to microfiche. Savings are a result of eliminating printing of microfiche (85 versions twice a month), postage savings related to eliminating mailing the microfiche twice a month to 85 wholesalers, and it saves approximately 4 hours per month for Division employees.

Percentage of Division's Price Posting expenditures to the total Division expenditures: 3.33%
Percentage of Division's Price Posting FTE to total FTE: 4.20%

7c. Provide the number of clients/individuals served, if applicable.

85 licensed wholesalers price post with the Division.
13,000 retail licensees benefit from price posting, I.e., without price posting wholesalers could discriminate in pricing to retailers.

7d. Provide a customer satisfaction measure, if available.

Wholesalers are pleased with:
A. the timeliness of price posting information on the net;
B. All employees having acces to the price posting information;
C. Not having to use a microfiche reader; and
D. The easier use of computer format for sorting and scanning of price posting information.
Therefore, customer satisfaction has been greatly enhanced in this area.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Administrative Disciplinary Section
Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapters 311 or 312, RSMo, or any regulation relating to intoxicating liquor or nonintoxicating beer. These chapters and regulations prohibit, for example, sales of alcohol or nonintoxicating beer to minors or to intoxicated persons, lewd activity or illegal gambling on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements.

In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 311.660, 311.680, 312.237, 312.360, 312.370, 407.931 and 407.934RSMo

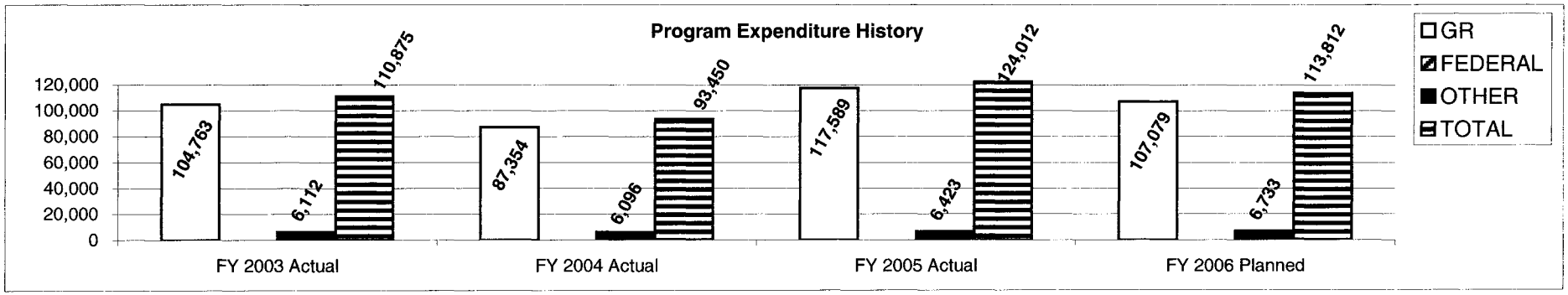
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Administrative Disciplinary Section

Program is found in the following core budget(s): Alcohol and Tobacco Control

6. What are the sources of the "Other " funds?

Healthy Family Trust Fund (Tobacco money)

7a. Provide an effectiveness measure.

Administrative Actions Imposed:	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Licenses Suspended	401	26	66	26	26	26
Mandatory BIB or Server Training	7	5	4	5	5	5
License Revoked	11	6	20	6	6	6
Fines	214	543	338	543	543	543
Dismissed With Warning	7	16	31	16	16	16
Total Hearings	**640**	**596**	**459**	**596**	**596**	**596**

Tobacco Disciplinary Actions	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Letters of Reprimand	18	1	28	26	26	26
Suspensions	1	0	0	5	5	5
Dismissed	1	0	1	6	6	6
Exempt from Penalties	5	7	33	543	543	543
Total	**25**	**8**	**62**	**580**	**580**	**580**

7b. Provide an efficiency measure.

2002 Cost per Hearing	$203.06
2003 Cost per Hearing	$173.24
2004 Cost per Hearing	$159.32
2005 Cost per Hearing	$270.18
Percentage of Division's Administrative Disciplinary expenditures to the total Division expenditures:	4.70%
Percentage of Division's Administrative Disciplinary FTE to total FTE:	2.06%

7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit from enforcement of laws that take action against violators of Missouri Liquor Control and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

The customer satisfaction has not been statistically measured, however many routinely voice complaints at the distance they must travel to attend a hearing. This is a result of the Division losing three District offices in FY'04 and because of FY'04 core reductions.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Administration
Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and enforcement of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Alcohol and Tobacco Control is mandated to enforce Chapters 311 and 312, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. In order to effectively and efficiently enforce and administer these laws, an administration section must co-exist to provide administrative support in the budgetary, financial, personnel/payroll areas.

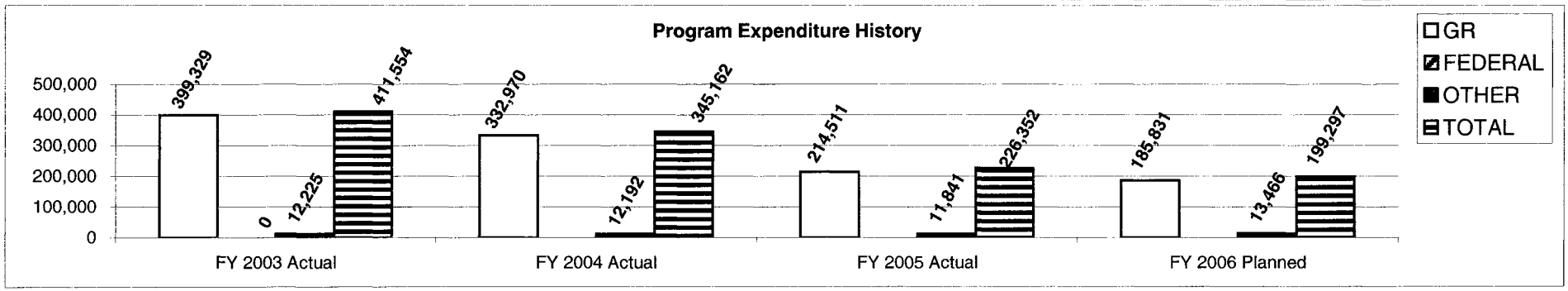
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Trust Fund (Tobacco money)

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Administration

Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Percentage of Division's Administrative expenditures to the total Division expenditures: 8.31%

Percentage of Division's Administrative FTE to total FTE: 6.00%

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,405	0.00	18,000	0.00	18,000	0.00	0	0.00
TOTAL - PD	15,405	0.00	18,000	0.00	18,000	0.00	0	0.00
TOTAL	**15,405**	**0.00**	**18,000**	**0.00**	**18,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$15,405**	**0.00**	**$18,000**	**0.00**	**$18,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Public Safety
Division of Alcohol and Tobacco Control
Core - Refund Unused Stickers

Budget Unit 82510

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	18,000	0	0	18,000	E
Total	18,000	0	0	18,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Pursuant 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 not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on permits.

3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the licensing and administration sections

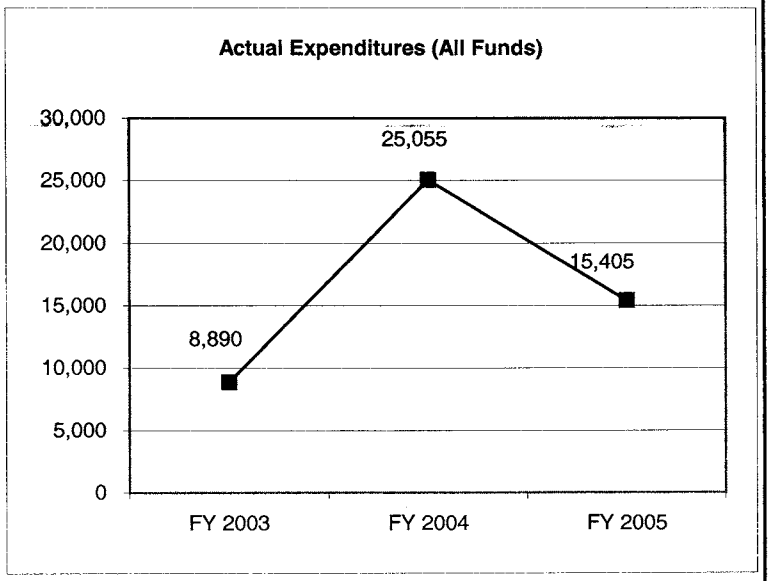
CORE DECISION ITEM

Department of Public Safety
Division of Alcohol and Tobacco Control
Core - Refund Unused Stickers

Budget Unit 82510

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,000	18,000	18,000	18,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	18,000	18,000	18,000	N/A
Actual Expenditures (All Funds)	8,890	25,055	15,405	N/A
Unexpended (All Funds)	9,110	(7,055)	2,595	N/A
Unexpended, by Fund:				
General Revenue	9,110	(7,055)	2,595	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	18,000	0	0	18,000	
	Total	**0.00**	**18,000**	**0**	**0**	**18,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	18,000	0	0	18,000	
	Total	**0.00**	**18,000**	**0**	**0**	**18,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction [#3095]	PD	0.00	(18,000)	0	0	(18,000)	Governor recommended cut
NET GOVERNOR CHANGES		**0.00**	**(18,000)**	**0**	**0**	**(18,000)**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	15,405	0.00	18,000	0.00	18,000	0.00	0	0.00
TOTAL - PD	**15,405**	**0.00**	**18,000**	**0.00**	**18,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$15,405**	**0.00**	**$18,000**	**0.00**	**$18,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$15,405**	**0.00**	**$18,000**	**0.00**	**$18,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

FIRE SAFETY

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,704,819	47.92	1,625,931	45.92	1,659,390	45.92	1,659,390	45.92
ELEVATOR SAFETY	168,146	5.18	315,972	9.00	320,792	9.00	320,792	9.00
BOILER & PRESSURE VESSELS SAFE	203,038	5.94	211,548	6.00	217,401	6.00	217,401	6.00
TOTAL - PS	2,076,003	59.04	2,153,451	60.92	2,197,583	60.92	2,197,583	60.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	189,608	0.00	186,808	0.00	164,668	0.00	164,668	0.00
ELEVATOR SAFETY	61,966	0.00	136,627	0.00	79,146	0.00	79,146	0.00
BOILER & PRESSURE VESSELS SAFE	167,074	0.00	61,525	0.00	46,208	0.00	46,208	0.00
TOTAL - EE	418,648	0.00	384,960	0.00	290,022	0.00	290,022	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	300	0.00	100	0.00	100	0.00	100	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	300	0.00	400	0.00	400	0.00	400	0.00
TOTAL	**2,494,951**	**59.04**	**2,538,811**	**60.92**	**2,488,005**	**60.92**	**2,488,005**	**60.92**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,373	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	12,832	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	8,696	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,901	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**87,901**	**0.00**
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,362	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,362	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**26,362**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
F S ADMINISTRATION								
Replacement Vehicles - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	240,584	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	12,500	0.00	12,500	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	303,084	0.00	62,500	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**303,084**	**0.00**	**62,500**	**0.00**
Inspection & Prevention Prog - 1812153								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	31,392	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,392	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,009	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	311,270	0.00	311,270	0.00
TOTAL - EE	0	0.00	0	0.00	334,279	0.00	311,270	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**365,671**	**1.00**	**311,270**	**0.00**
GRAND TOTAL	**$2,494,951**	**59.04**	**$2,538,811**	**60.92**	**$3,156,760**	**61.92**	**$2,976,038**	**60.92**

CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Safety Core Budget

Budget Unit 83010C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,659,390	0	538,193	2,197,583
EE	164,668	0	125,554	290,222
PSD	100	0	300	400
Total	**1,824,158**	**0**	**664,047**	**2,488,205**
FTE	**45.92**	**0.00**	**15.00**	**60.92**
Est. Fringe	*811,276*	*0*	*263,123*	*1,074,398*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,659,390	0	538,193	2,197,583
EE	164,668	0	125,554	290,222
PSD	100	0	300	400
Total	**1,824,158**	**0**	**664,047**	**2,488,205**
FTE	**45.92**	**0.00**	**15.00**	**60.92**
Est. Fringe	*811,276*	*0*	*263,123*	*1,074,398*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety Fund (0257) & Boiler & Pressure Vessel Safety Fund (0744)

2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; fireworks permitting, and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections; training and certification of fire service, EMS and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; and elevator safety inspections. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.

Other funds: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744)

3. PROGRAM LISTING (list programs included in this core funding)

Fire Investigations
Fireworks Licensing
Private Fire Investigator Licensing
Fire Safety Inspections
National Fire Incident Reporting System
Boiler & Pressure Vessel Safety
Elevator Safety
Fire Fighter Training & Certification
Amusement Ride Safety
Administration

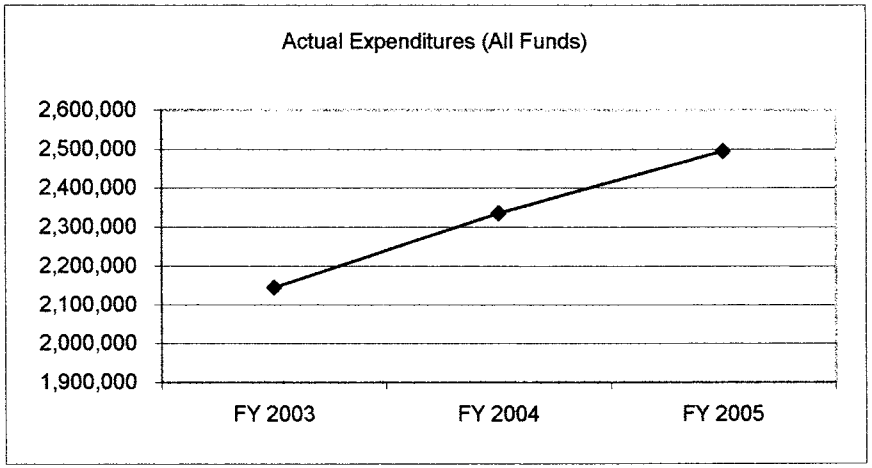
CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Safety Core Budget

Budget Unit 83010C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,475,748	2,480,634	2,642,652	2,589,045
Less Reverted (All Funds)	(309,612)	(57,791)	(70,282)	N/A
Budget Authority (All Funds)	2,166,136	2,422,843	2,572,370	N/A
Actual Expenditures (All Funds)	2,144,837	2,335,455	2,494,949	N/A
Unexpended (All Funds)	21,299	87,388	77,421	N/A
Unexpended, by Fund:				
General Revenue	637	24,845	18,922	N/A
Federal	0	0	0	N/A
Other	20,662	62,543	58,499	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended funds in FY04 were a result of positions held vacant due to withholdings, then late release of funds. Unexpended in FY05 due to employee turnover and difficulty in filling positions for Boiler and Elevator Programs. Spending growth from FY04 to FY05 is reflective of a one-time Boiler and Pressure Vessel Safety computer upgrade.

CORE RECONCILIATION

STATE
F S ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	60.92	1,625,931	0	527,520	2,153,451	
		EE	0.00	186,808	0	198,152	384,960	
		PD	0.00	100	0	300	400	
		Total	**60.92**	**1,812,839**	**0**	**725,972**	**2,538,811**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1342]	EE	0.00	0	0	(48,660)	(48,660)	
Transfer Out	[#985]	EE	0.00	(8,064)	0	(13,078)	(21,142)	Additional IT Consolidation
Transfer Out	[#3330]	EE	0.00	(14,076)	0	(11,060)	(25,136)	Transfer to Leasing
Core Reallocation	[#1346]	PS	0.00	33,459	0	10,673	44,132	Overtime
NET DEPARTMENT CHANGES			**0.00**	**11,319**	**0**	**(62,125)**	**(50,806)**	
DEPARTMENT CORE REQUEST								
		PS	60.92	1,659,390	0	538,193	2,197,583	
		EE	0.00	164,668	0	125,354	290,022	
		PD	0.00	100	0	300	400	
		Total	**60.92**	**1,824,158**	**0**	**663,847**	**2,488,005**	
GOVERNOR'S RECOMMENDED CORE								
		PS	60.92	1,659,390	0	538,193	2,197,583	
		EE	0.00	164,668	0	125,354	290,022	
		PD	0.00	100	0	300	400	
		Total	**60.92**	**1,824,158**	**0**	**663,847**	**2,488,005**	

FLEXIBILITY REQUEST FORM

000555

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service to the citizens of Missouri. In order to meet the statuatory requirements of Chapters 316, 320, 650, and 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting, and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; and oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Fire Safety - GR	PS	$1,659,390	20%	$331,878
	E&E	$164,768	20%	$32,954
Total Request		$1,824,158		$0
Fire Safety - Elevator Fund (0257)	PS	$320,792	20%	$64,158
	E&E	$79,146	20%	$15,829
Total Request		$399,938		$0
Fire Safety - Boiler Fund (0744)	PS	$217,401	20%	$43,480
	E&E	$46,508	20%	$9,302
Total Request		$263,909		$0

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Fire Safety - GR	PS	$1,659,390	20%	$331,878
	E&E	$164,768	20%	$32,954
Total Gov. Rec.		$1,824,158		$0
Fire Safety - Elevator Fund (0257)	PS	$320,792	20%	$64,158
	E&E	$79,146	20%	$15,829
Total Gov. Rec.		$399,938		$0
Fire Safety - Boiler Fund (0744)	PS	$217,401	20%	$43,480
	E&E	$46,508	20%	$9,302
Total Gov. Rec.		$263,909		$0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C **BUDGET UNIT NAME: Fire Safety**	**DEPARTMENT: Public Safety** **DIVISION: Fire Safety**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Applicable	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Estimated flexibility to be used in FY06: $627,843	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Applicable	Specialty technical positions have been difficult to fill within several of our programs. Unused personal services dollars will be used for necessary expenses such as emergency vehicle maintenance and increasing fuel costs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,194	1.00	30,386	1.00	30,386	1.00	30,386	1.00
OFFICE SUPPORT ASST (KEYBRD)	55,904	2.73	66,532	3.00	66,532	3.00	66,532	3.00
SR OFC SUPPORT ASST (KEYBRD)	71,852	3.00	79,442	3.00	79,442	3.00	79,442	3.00
COMPUTER INFO TECHNOLOGIST III	39,316	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	31,760	1.00	31,982	1.00	31,982	1.00	31,982	1.00
TRAINING TECH II	70,890	2.02	73,132	2.00	73,132	2.00	73,132	2.00
EXECUTIVE I	58,332	2.02	58,876	2.00	58,876	2.00	58,876	2.00
FISCAL & ADMINISTRATIVE MGR B1	46,575	1.00	44,584	1.00	44,584	1.00	44,584	1.00
LAW ENFORCEMENT MGR B2	50,484	1.00	51,280	1.00	51,280	1.00	51,280	1.00
PUBLIC SAFETY MANAGER BAND 1	140,116	3.00	136,074	3.00	136,074	3.00	136,074	3.00
FIRE INVESTIGATOR	598,082	17.34	555,647	16.00	572,377	16.00	572,377	16.00
FIRE INVESTIGATION SUPERVISOR	84,572	2.00	86,672	2.00	86,672	2.00	86,672	2.00
BOILER/PRESSURE VESSEL INSPCTR	134,154	3.94	140,448	4.00	146,301	4.00	146,301	4.00
FIRE INSPECTOR	378,415	11.75	366,148	11.92	382,877	11.92	382,877	11.92
FIRE INSPECTION SUPERVISOR	74,840	2.00	80,176	2.00	80,176	2.00	80,176	2.00
ELEVATOR SAFETY INSPECTOR	74,980	2.22	101,376	3.00	106,196	3.00	106,196	3.00
DIVISION DIRECTOR	75,295	1.02	73,860	1.00	73,860	1.00	73,860	1.00
DESIGNATED PRINCIPAL ASST DIV	61,242	1.00	58,692	1.00	58,692	1.00	58,692	1.00
OTHER	0	0.00	118,144	3.00	118,144	3.00	118,144	3.00
TOTAL - PS	**2,076,003**	**59.04**	**2,153,451**	**60.92**	**2,197,583**	**60.92**	**2,197,583**	**60.92**
TRAVEL, IN-STATE	21,316	0.00	60,809	0.00	59,369	0.00	59,369	0.00
TRAVEL, OUT-OF-STATE	5,217	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	9,758	0.00	10,600	0.00	10,600	0.00	10,600	0.00
SUPPLIES	144,454	0.00	91,417	0.00	56,247	0.00	56,247	0.00
PROFESSIONAL DEVELOPMENT	9,098	0.00	15,200	0.00	15,200	0.00	15,200	0.00
COMMUNICATION SERV & SUPP	28,594	0.00	29,225	0.00	27,955	0.00	27,955	0.00
PROFESSIONAL SERVICES	35,370	0.00	44,500	0.00	41,980	0.00	41,980	0.00
JANITORIAL SERVICES	2,132	0.00	3,000	0.00	501	0.00	501	0.00
M&R SERVICES	38,577	0.00	34,068	0.00	25,304	0.00	25,304	0.00
COMPUTER EQUIPMENT	119,895	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	60,181	0.00	16,906	0.00	16,906	0.00
OFFICE EQUIPMENT	0	0.00	13,060	0.00	13,060	0.00	13,060	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
F S ADMINISTRATION								
CORE								
OTHER EQUIPMENT	0	0.00	6,600	0.00	6,600	0.00	6,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	970	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	3,267	0.00	3,700	0.00	3,700	0.00	3,700	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**418,648**	**0.00**	**384,960**	**0.00**	**290,022**	**0.00**	**290,022**	**0.00**
REFUNDS	300	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	**300**	**0.00**	**400**	**0.00**	**400**	**0.00**	**400**	**0.00**
GRAND TOTAL	**$2,494,951**	**59.04**	**$2,538,811**	**60.92**	**$2,488,005**	**60.92**	**$2,488,005**	**60.92**
GENERAL REVENUE	**$1,894,727**	**47.92**	**$1,812,839**	**45.92**	**$1,824,158**	**45.92**	**$1,824,158**	**45.92**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$600,224**	**11.12**	**$725,972**	**15.00**	**$663,847**	**15.00**	**$663,847**	**15.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FS ADMIN OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	33,459	0.00	0	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	4,820	0.00	0	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	5,853	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	44,132	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**44,132**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$44,132**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

STATE
FS ADMIN OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	33,459	0	10,673	44,132	
	Total	**0.00**	**33,459**	**0**	**10,673**	**44,132**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#1343]	PS	0.00	(33,459)	0	(10,673)	(44,132)	OT to Core
NET DEPARTMENT CHANGES		**0.00**	**(33,459)**	**0**	**(10,673)**	**(44,132)**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FS ADMIN OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	100	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	200	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	200	0.00	0	0.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	5,653	0.00	0	0.00	0	0.00
ELEVATOR SAFETY INSPECTOR	0	0.00	4,520	0.00	0	0.00	0	0.00
OTHER	0	0.00	33,459	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**44,132**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$44,132**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$33,459**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$10,673**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fire Investigation Program
Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises sixteen field Fire Investigators and two supervisors, each located strategically thoughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses, when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting the sheriff of any county or the Chief of Police of any municipality or their designated representative at their request. The Investigation Unit has five certified Computer Voice Stress Analysis (CVSA) operators who also assist Federal, State, local government when requested. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

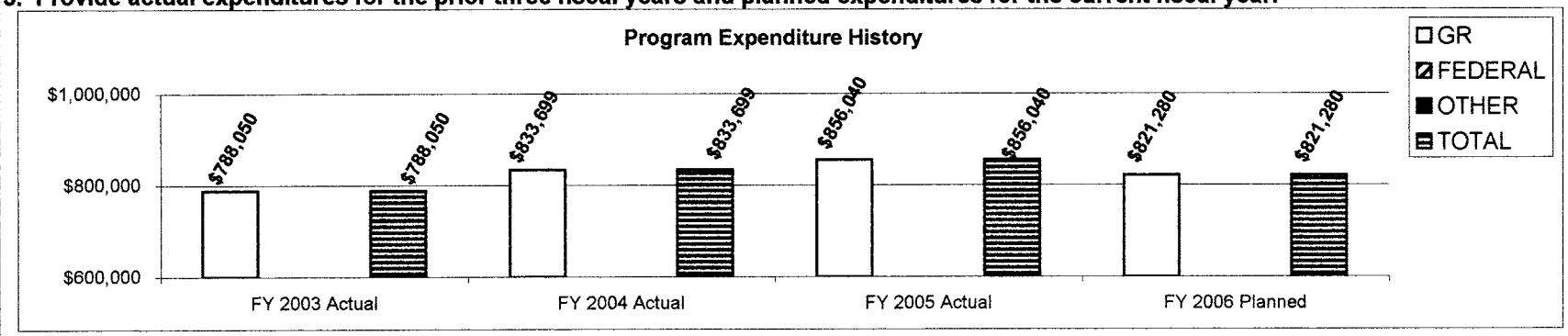
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety / Fire Safety

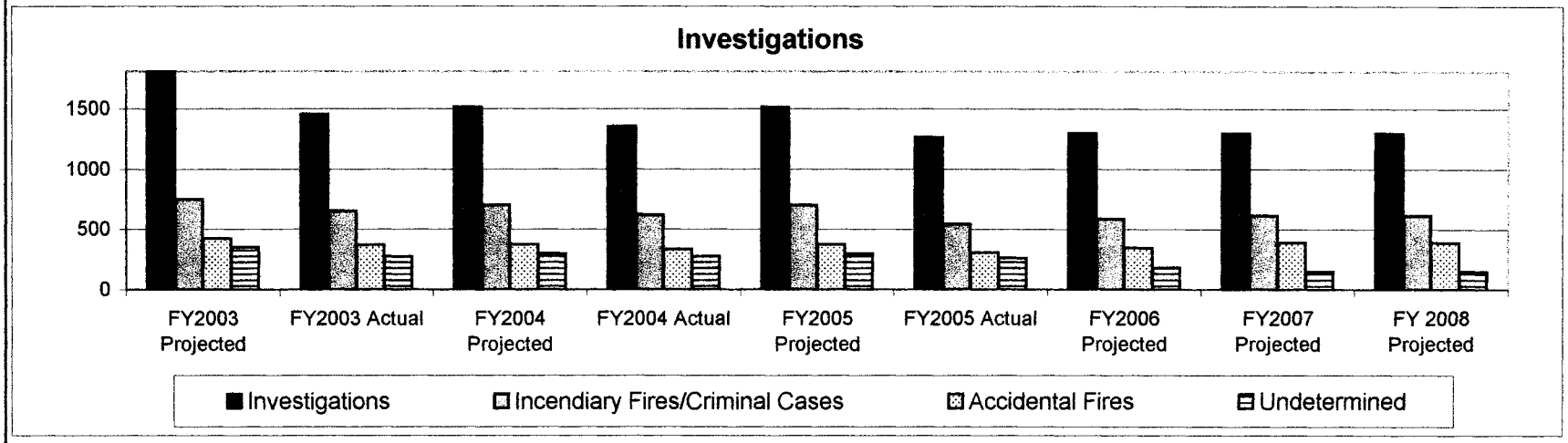
Program Name: Fire Investigation Program

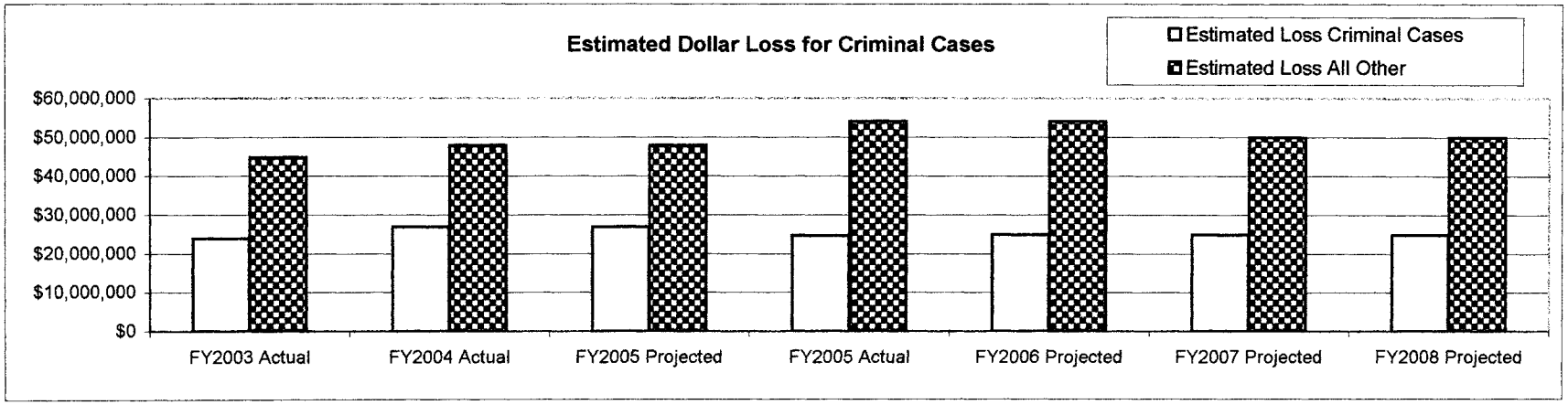
Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure. NOTE: FY05 Actuals fell below projections in all areas due to employee turnover and staff reductions.



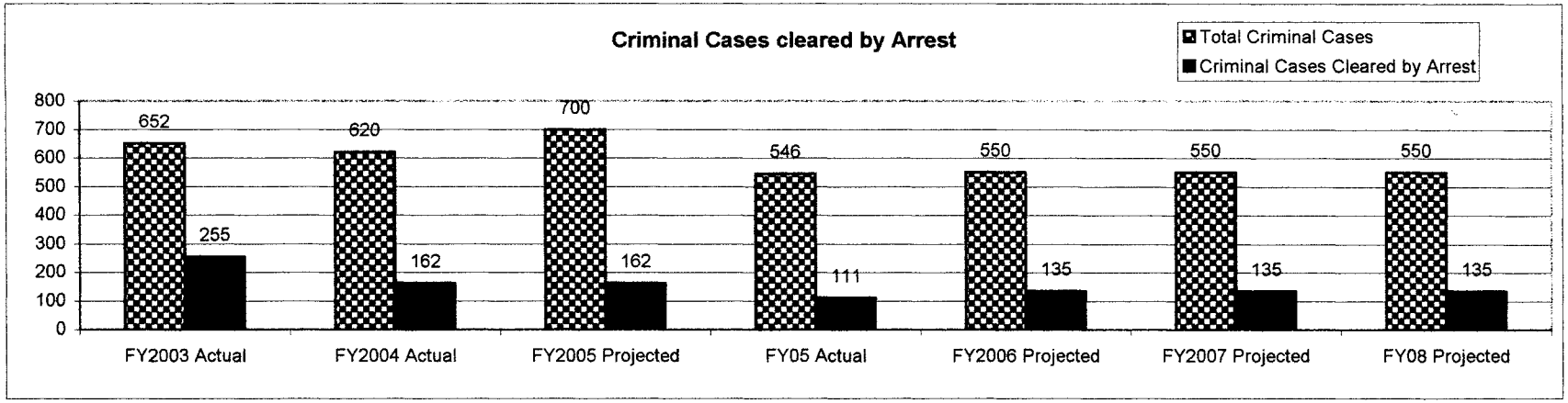


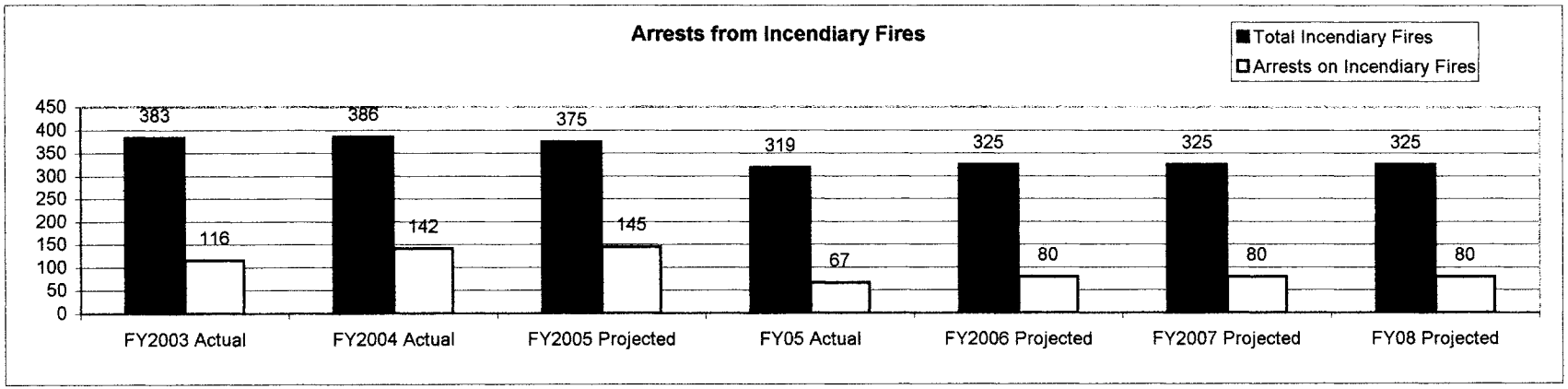
Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.





NOTE: In all areas the FY05 statistics do not meet FY05 projections due to employee turnover and FTE reductions due to core cuts.

7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1543 fire, police, and sheriff departments statewide as well as prosecuters and Insurance companies.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened during the 2004 legislative session by the passage of SB1196. This bill adds to the Division's duties the testing and licensing of those individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this bill. This program has historically generated approximately $100,000 for general revenue. Due to changes in the legislation, the program will generate approximately $150,000 annually which will be deposited to the credit of the Fire Education Fund (0821). The Division has never received FTE or expense and equipment support, to administer this program since its implementation in the 1980's,

Fire Inspection and Fire Investigation staff conduct periodic inspections of facilities selling, manufacturing, or distributing fireworks. The Division concentrates on the enforcement of the manufacturing and sale of illegal fireworks. Investigators and Inspectors are trained in the identification of illegal fireworks and explosives as well as the proper procedure of handling. Additionally, they are trained in the proper safety procedures for the inspection of locations relating to the discharge of special fireworks displays for public viewing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.106 - 320.161

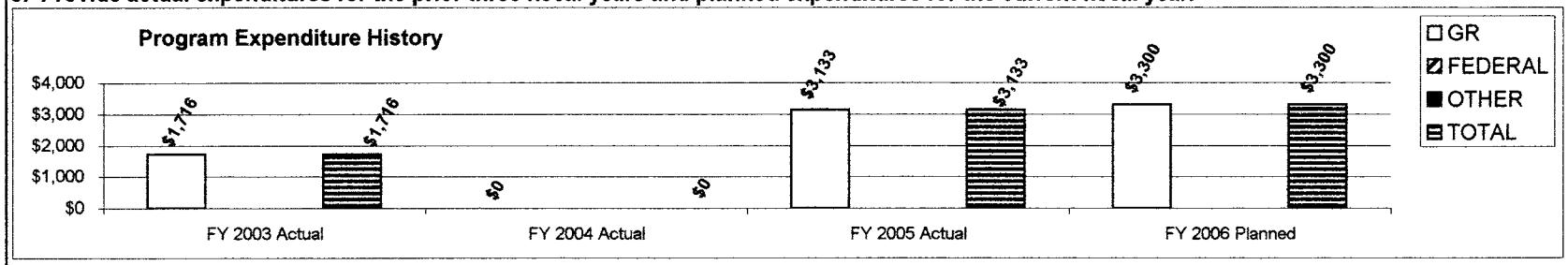
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



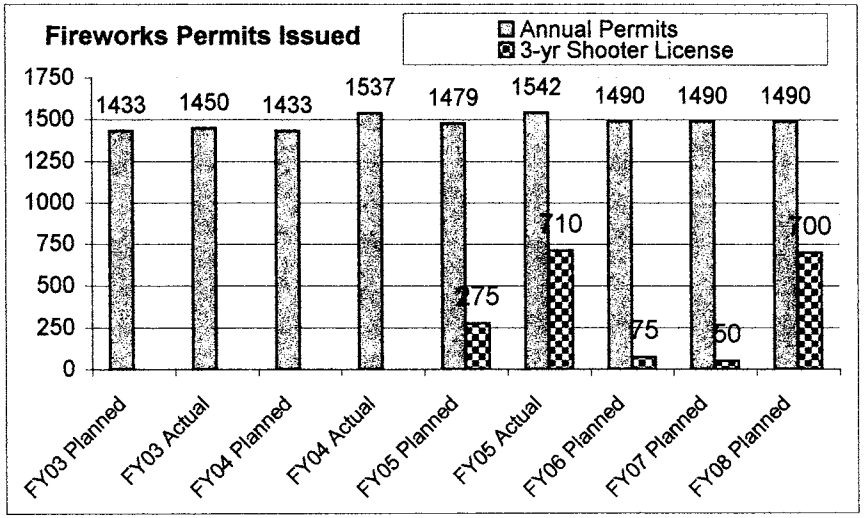
PROGRAM DESCRIPTION

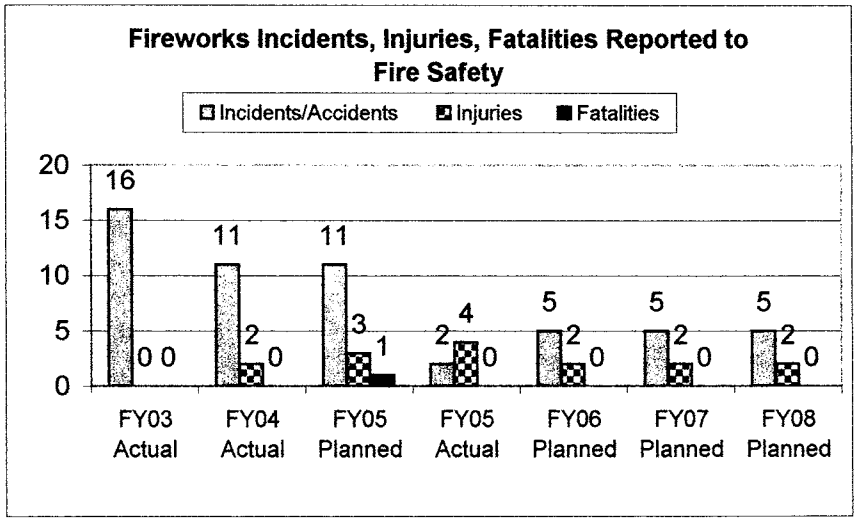
Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing
Program is found in the following core budget(s): Fire Safety

6. What are the sources of the "Other " funds?

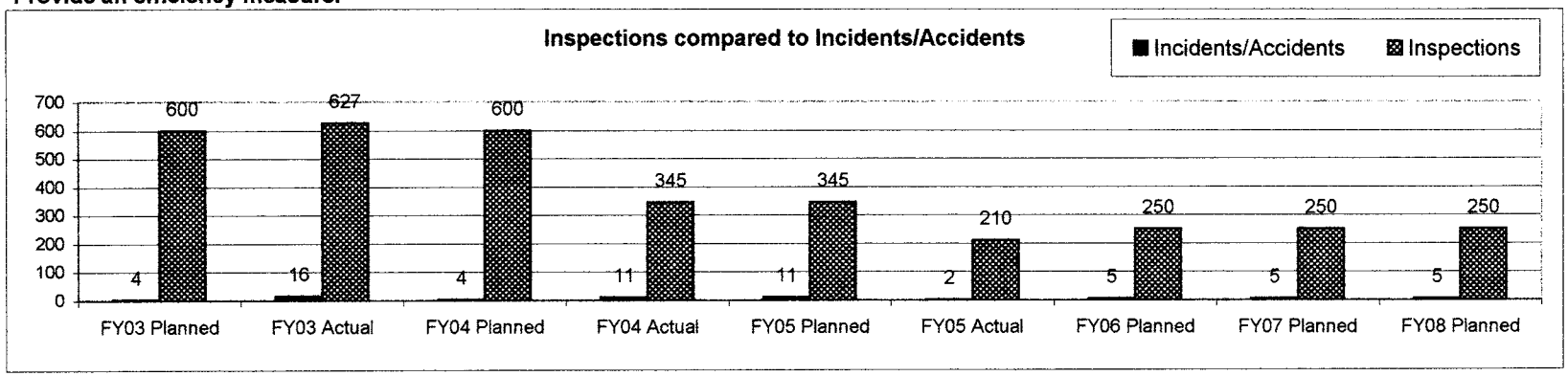
Not Applicable

7a. Provide an effectiveness measure.





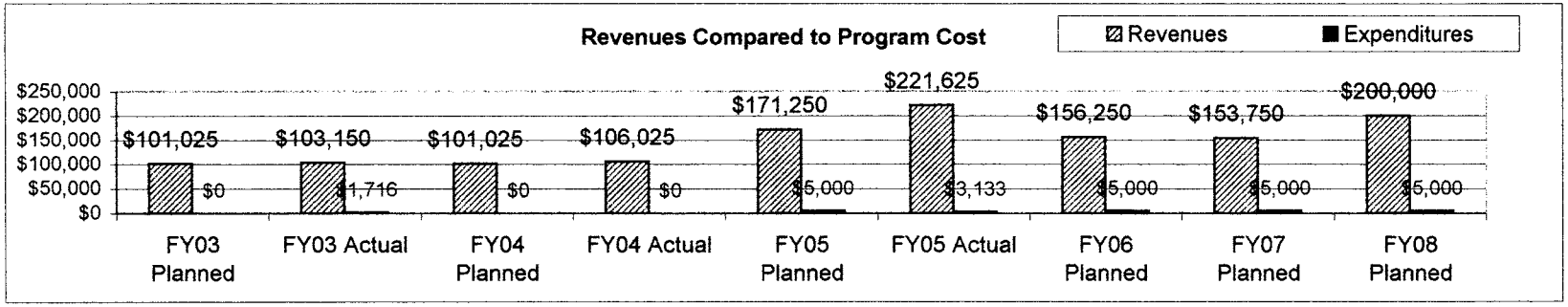
7b. Provide an efficiency measure.



NOTE: Inspection of fireworks businesses fell below projections for FYO5 due to FTE turnover and staff reduction within the Fire Inspection and Fire Investigation Units.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing
Program is found in the following core budget(s): Fire Safety



7c. Provide the number of clients/individuals served, if applicable.
The Fireworks Licensing program issues permits to over 1500 businesses annually and licenses over 700 firework shooter, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.
Data not available.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Private Fire Investigator
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

In the 2004 legislation session, House Bill 1195 was passed creating the Licensed Private Fire Investigator program. This newly created program will allow for better oversight of individuals performing fire investigations for a fee in the State of Missouri. Currently, these individuals are not licensed, nor are their credentials verified. This legislation will allow the Division of Fire Safety, and the new Board of Licensed Private Fire Investigators, the authorization to license these individuals after evaluating their qualifications for private fire investigator. It will also allow for the ongoing monitoring of their performance to ensure ethical work practices, the investigation of any violations that may arise from their practice, and the implementation of any necessary measures against these individuals or organizations. The Division of Fire Safety is also charged with developing and promulgating rules to govern this program with the direction and approval from the Board. Due to the vacancy of the Board, it is anticipated this process will not begin until mid-FY06 fiscal year. Fees from the biennial licenses will be deposited into general revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 324.930 - 324-965

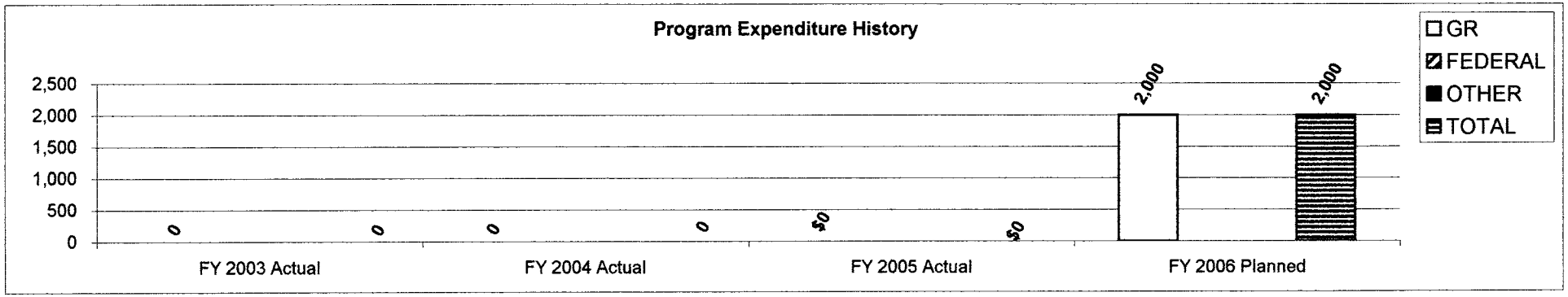
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



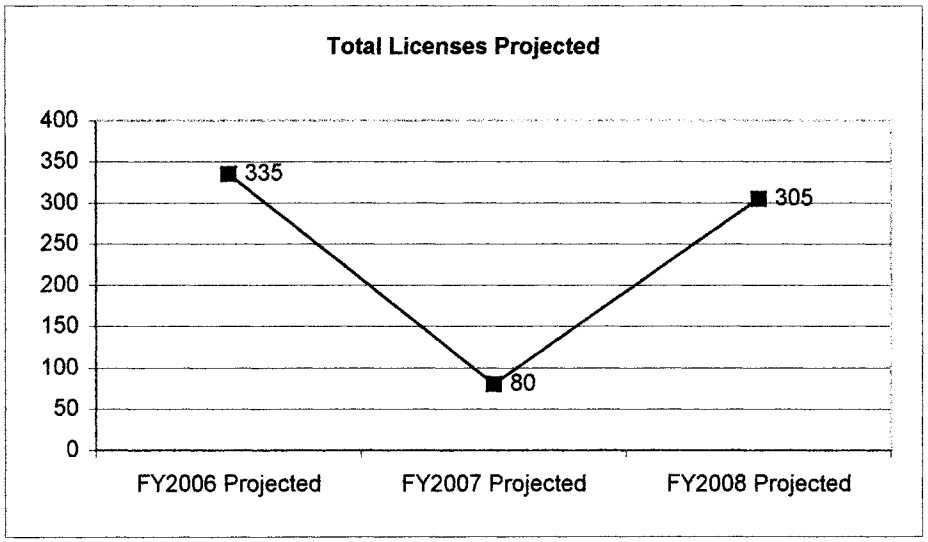
6. What are the sources of the "Other " funds?

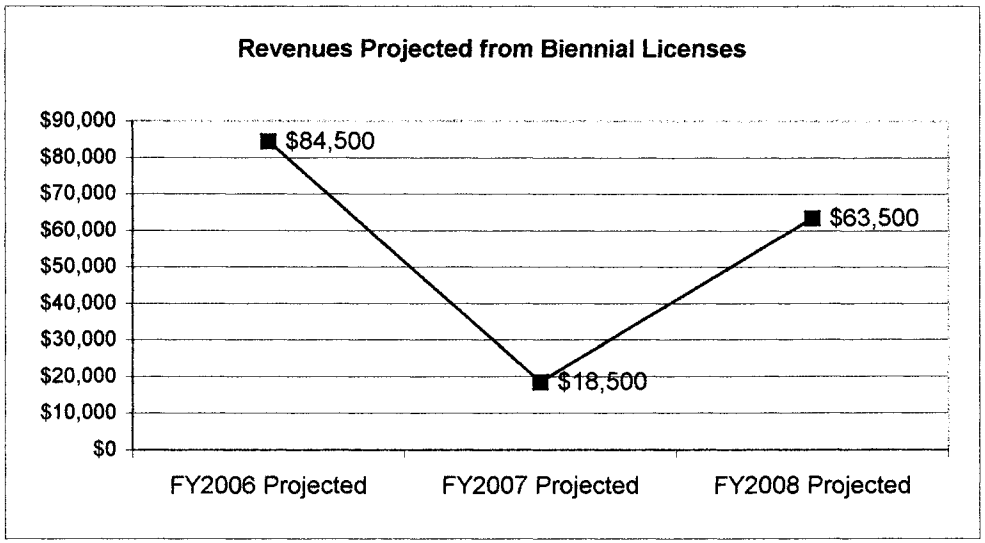
Not Applicable

PROGRAM DESCRIPTION

Department of Public Safety
Program Name: Private Fire Investigator
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.
Because this is a new program, this data is not yet available.

7c. Provide the number of clients/individuals served, if applicable.
It is anticipated there will be approximately 300 individuals and 35 agencies seeking licensure in the first full year this program is implemented.

7d. Provide a customer satisfaction measure, if available.
Because this is a new program, this data is not yet available.

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
Program Name: Fire Safety Inspection
Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections of facilities/locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized code standards are designed to reduce/eliminate fire safety hazards for occupants, to include childcare providers/facilities, facilities/homes providing care for the mentally ill/challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes/facilities providing this type of care. Fire safety Inspections enhance fire prevention measures, therefore, making a safer environment for occupants. The Inspection Unit, also provides courtesy fire inspections for county jails, schools and state owned buildings, but have been forced to reduce the number due to budget constraints. Budget shortfalls have also eliminated fire safety education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.202 & RSMo. 210.252

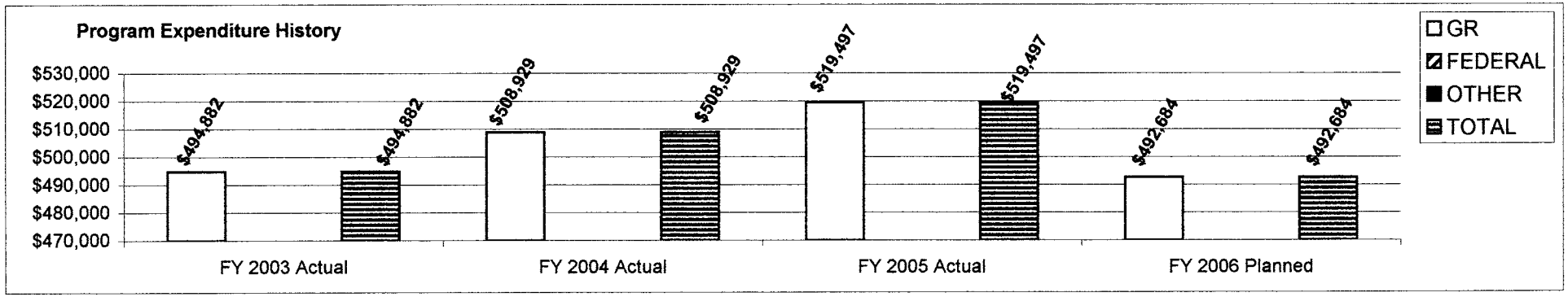
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



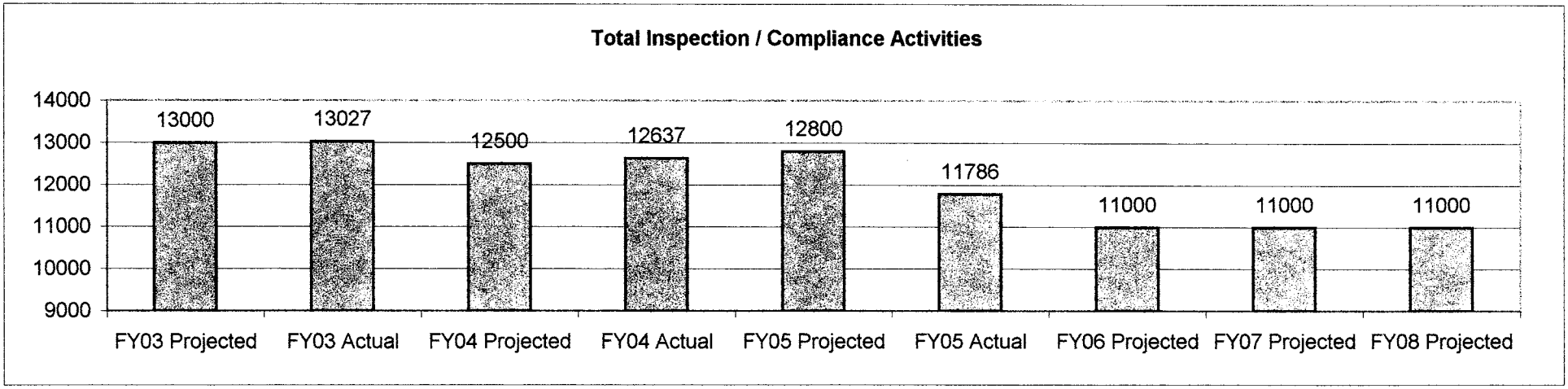
PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
Program Name: Fire Safety Inspection
Program is found in the following core budget(s): Fire Safety Core

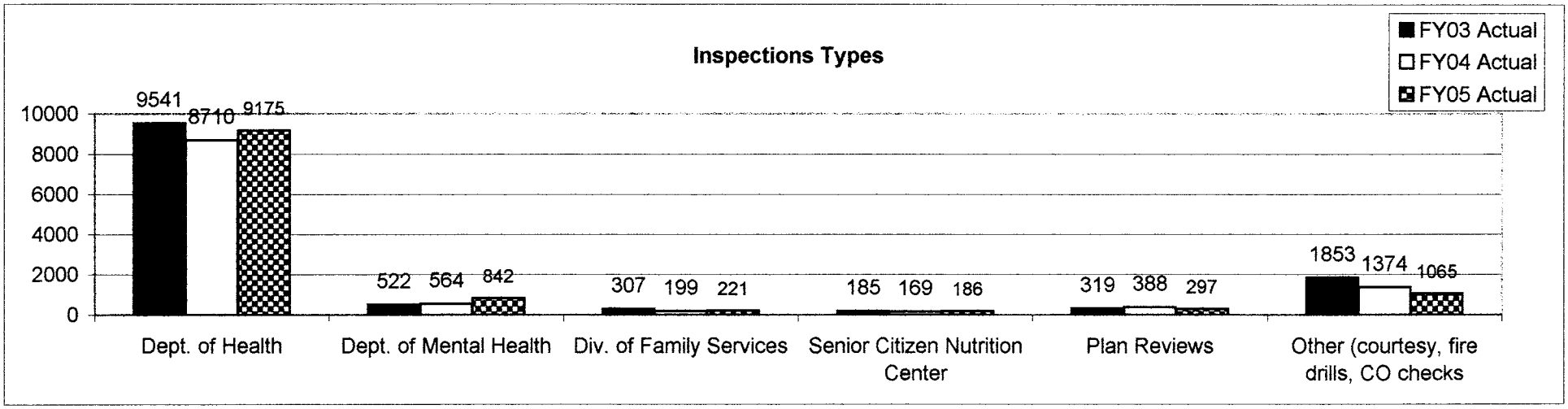
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



NOTE: Inspections fell below projections due to employee turnover and staff reductions.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety
Program Name: Fire Safety Inspection
Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.

Due to budgetary restraints, Division Inspectors have been instructed to utilize a "Compliance Letter" for minor noncompliance issues rather than returning for a reinspection. Division staff leave the letter with the provider, who then completes, signs the letter and mails to the Division after corrective action has been taken. Upon receipt, the inspection is approved and filed with the Department of Health. Also, Division Inspectors have reformatted their work and travel schedules based on facility locality.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection program conducted over 11,700 inspections in FY05, touching more than 163,000 children, and countless elderly, all of whom are our state's most vulnerable citizens.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - National Fire Incident Reporting System (NFIRS)
Program is found in the following core budget(s):Fire Safety Core

1. What does this program do?

Because RSMo 320.202.2 requires that the State of Missouri have a fire incident reporting system, the Division of Fire Safety is a participant in the National Fire Incident Reporting System (NFIRS). The United States Fire Administration (USFA) created the National Fire Incident Reporting System (NFIRS), an all-incident reporting system, which has data collection and reporting capabilities that can be used at the fire department, state and national levels. After the publication of America Burning in 1972, the United Sates Fire Administration was created to evaluate the Nation's fire trends and problems. This system allows fire departments to record their responses and submit statistics, via the internet to the National Fire Information Council. Fire Departments from around the state voluntarily submit their fire incident data to the Division of Fire Safety for analysis and reporting purposes. At this time, Missouri has 906 fire departments registered in the State. Currently, 691 departments are submitting data, with nearly 294,000 incidents in the system. In order to qualify for the federal Assistance to Firefighter Grants Program, fire departments must participate in the NFIRS system. Federal and State agencies use NFIRS data and statistics for planning and prevention purposes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202.2

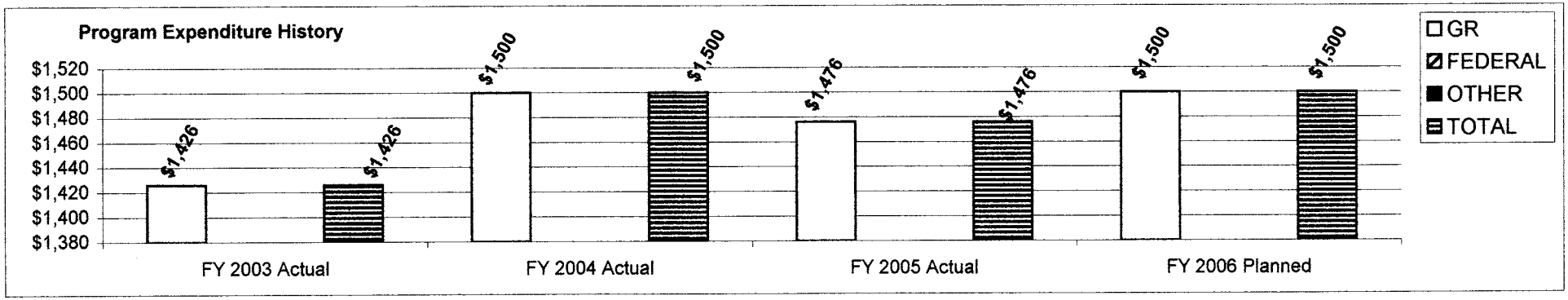
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



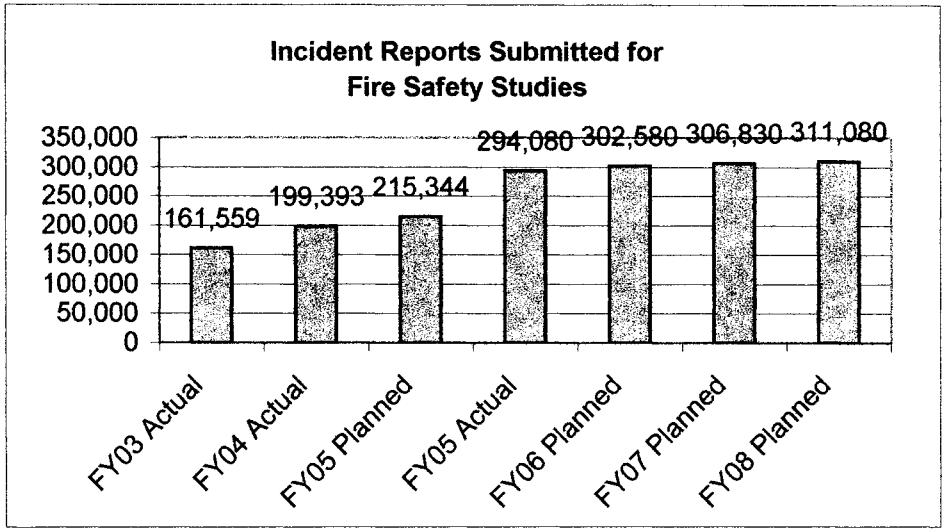
6. What are the sources of the "Other " funds?

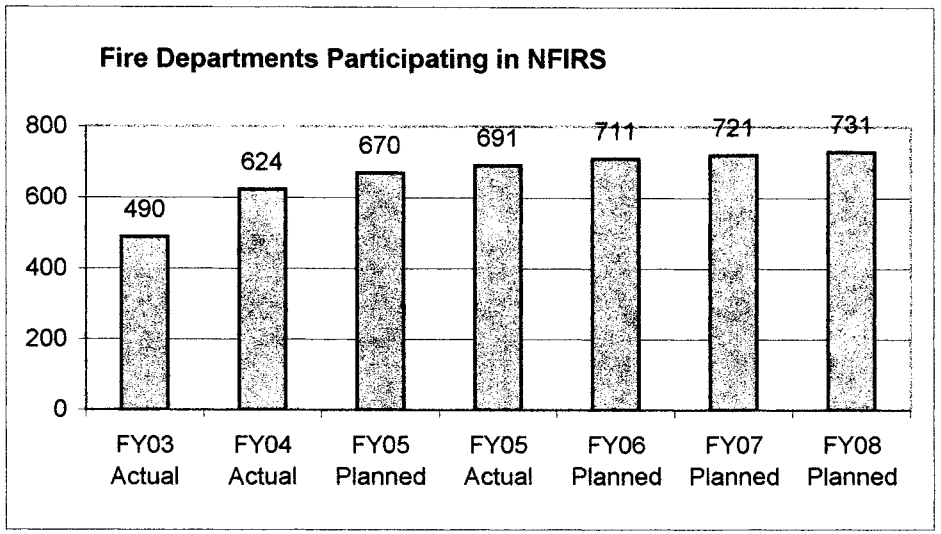
Not Applicable

PROGRAM DESCRIPTION

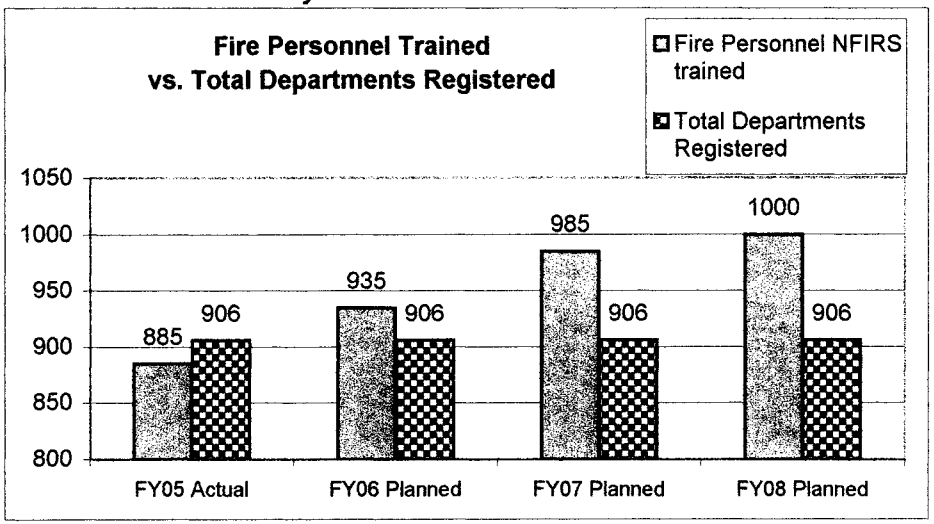
Department - Public Safety - Division of Fire Safety
Program Name - National Fire Incident Reporting System (NFIRS)
Program is found in the following core budget(s):Fire Safety Core

7a. Provide an effectiveness measure.

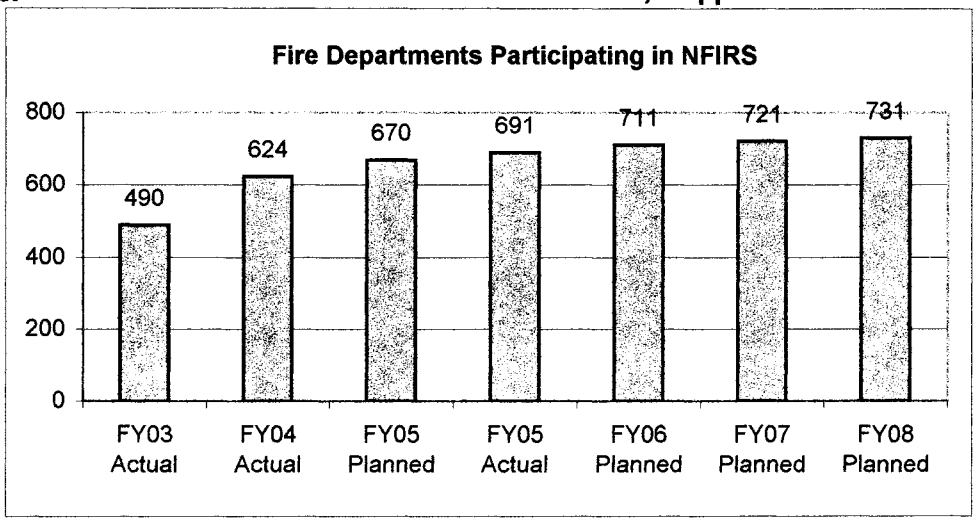




7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - National Fire Incident Reporting System (NFIRS)
Program is found in the following core budget(s):Fire Safety Core

7d. Provide a customer satisfaction measure, if available.

The number of incidents reported by participating fire departments results in increased data collected by the United States Fire Administration.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. Based on information in the Missouri Business Directory, we estimate there to be approximately 60,000 objects that have never been registered or inspected in Missouri. In addition to the four state inspectors, the Division of Fire Safety commissions insurance company inspectors who provide routine inspections to their insured. Also, two state inspectors conduct Joint Reviews on repair companies of boilers and pressure vessels to ensure compliance of jurisdictional repairs. In an effort to improve efficiency, the Division is using one-time FY05 funds to improve software thereby increasing the turn around time for inspection reports, and generating additional fees annually. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

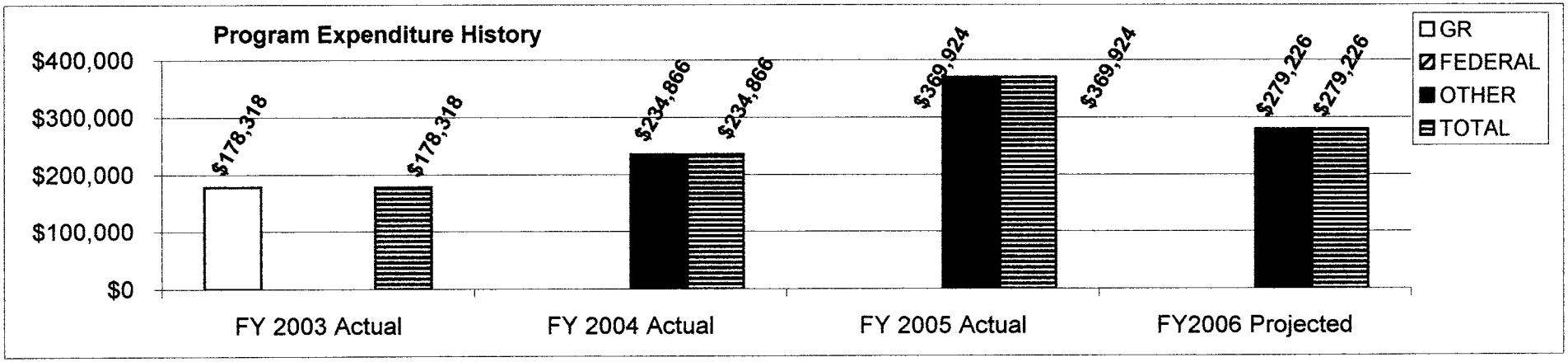
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

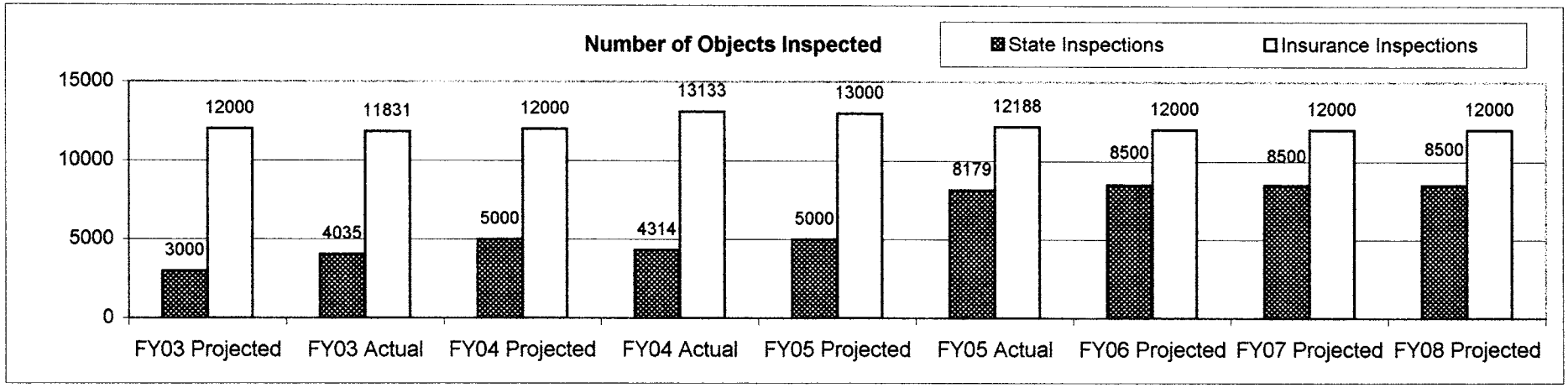
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



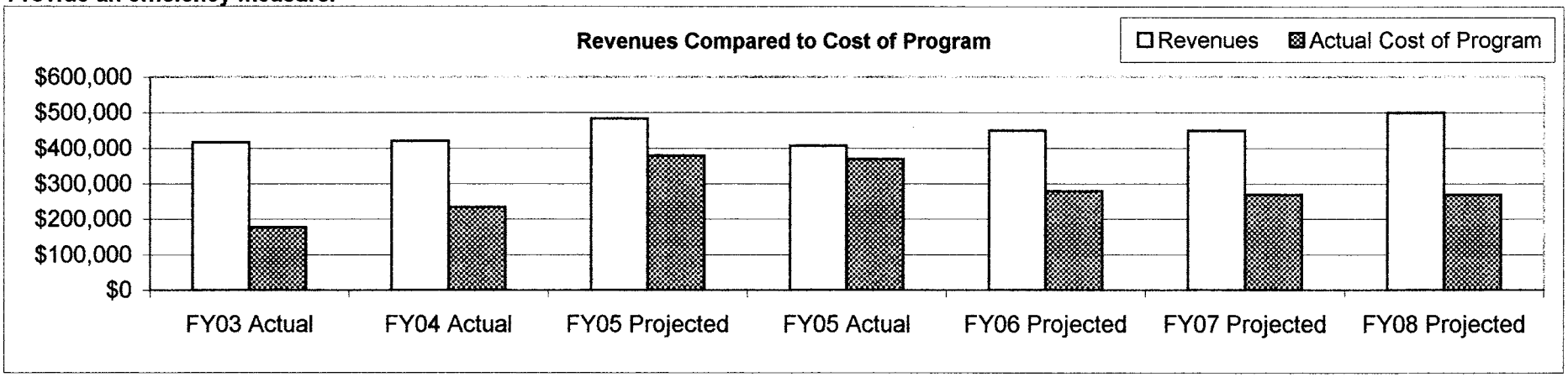
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety
6. What are the sources of the "Other " funds?
Boiler and Pressure Vessel Safety Fund (0744)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Actual program cost decreases from FY06 to FY07 due to IT E&E transfer to OA.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.
The Boiler and Pressure Vessel Safety program inspected more than 20,500 objects in FY05, but more importantly, the functions of this unit help to ensure the safety of the public when at places of assembly.

7d. Provide a customer satisfaction measure, if available.
Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Elevator Safety
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, the collection of prescribed fees, the registration and permitting of all elevator equipment and for processing and issuance of variance requests to elevator equipment. Division staff also conduct required annual training for state licensed elevator inspectors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

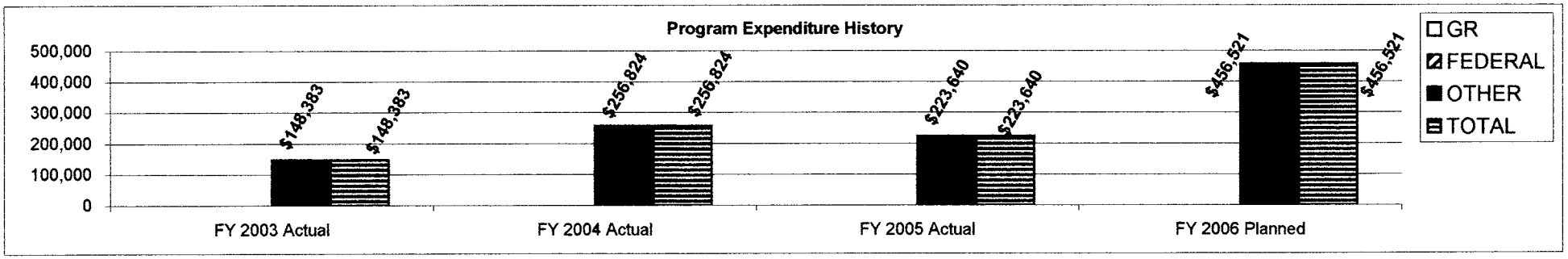
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY05 Program Expenditure reduction due to staff turnover. Increase for FY06 due to new FTE and one-time appropriations.

6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

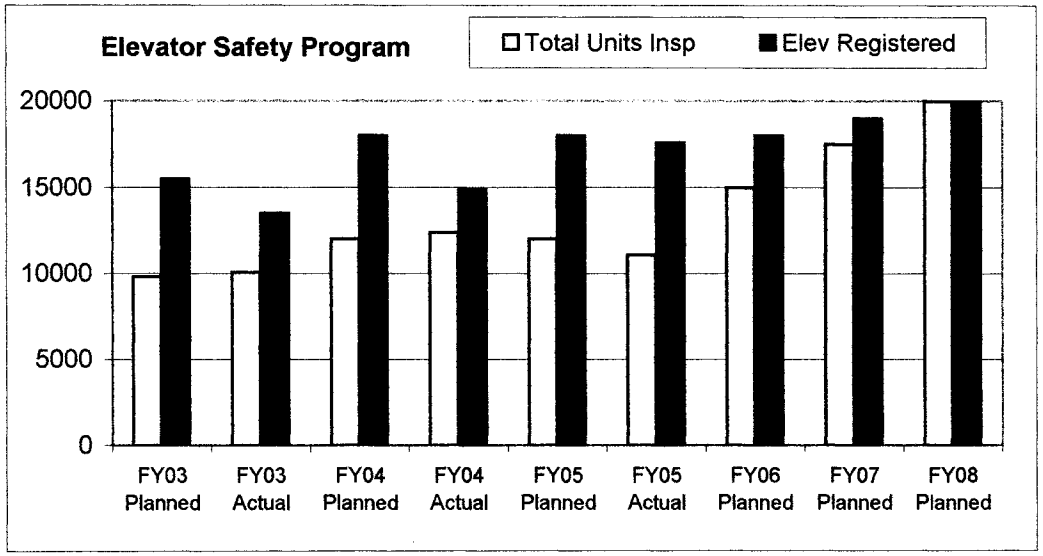
PROGRAM DESCRIPTION

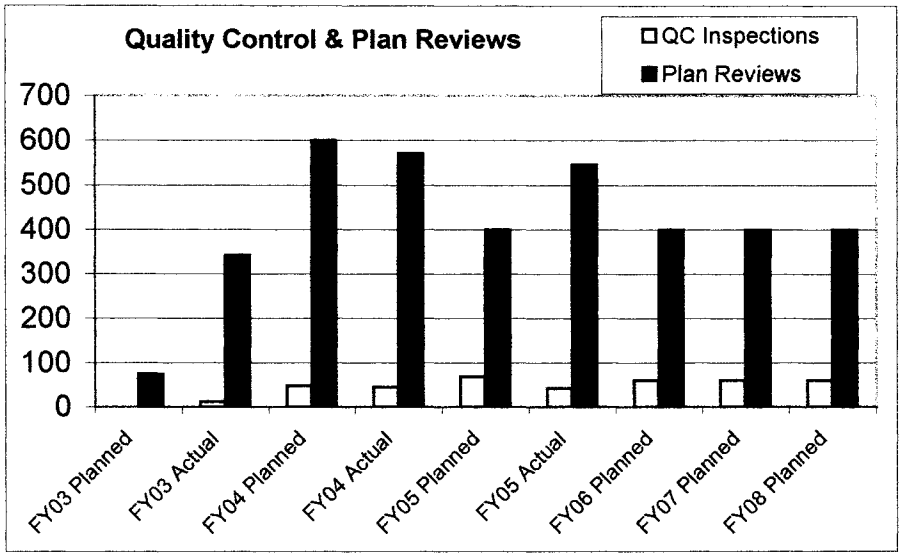
Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

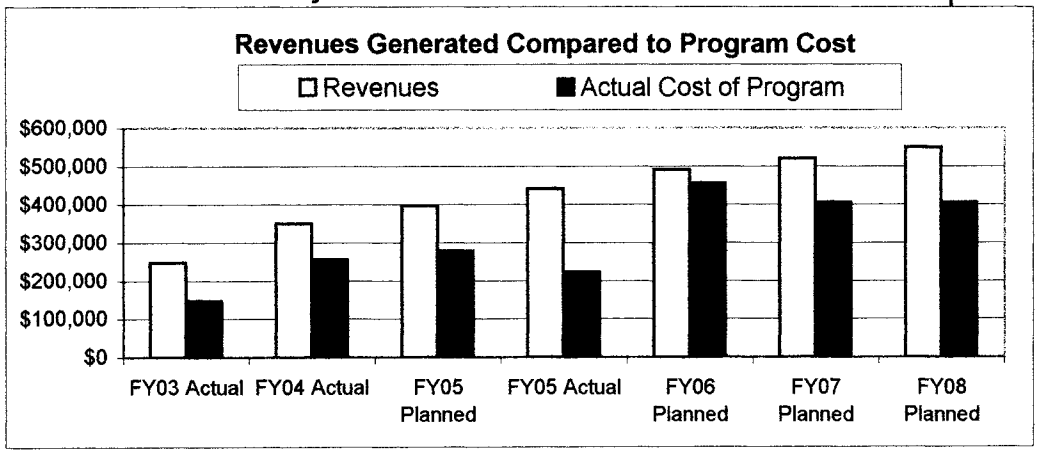
7a. Provide an effectiveness measure.



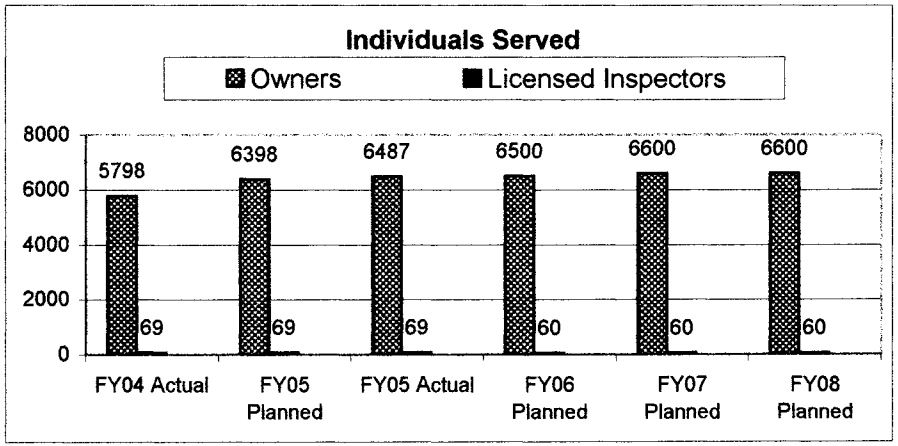


NOTE: Data from FY05 is incomplete at this time due to employee turnover and backlog.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7d. Provide a customer satisfaction measure, if available.

Data Not Available

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Training and Certification Program
Program is found in the following core budget(s): Division of Fire Safety

1. What does this program do?

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accepted certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for Fire Fighter Training Contracts, the State Fire Mutual Aid System and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC) which requires certifying entities to follow strict guidelines and meet the most current NFPA standard. This allows Missouri's fire service to be recognized for their training worldwide and insures consistency when fire fighters respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 42,000 certifications since the program's implementation.

There are approximately 906 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate that 80% are volunteers that have limited, if any, resources for life saving training. The Division of Fire Safety, Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

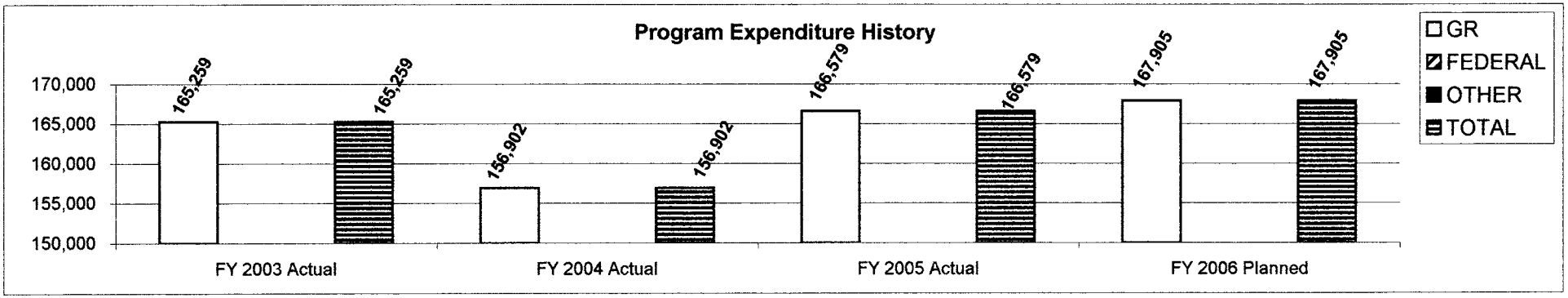
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



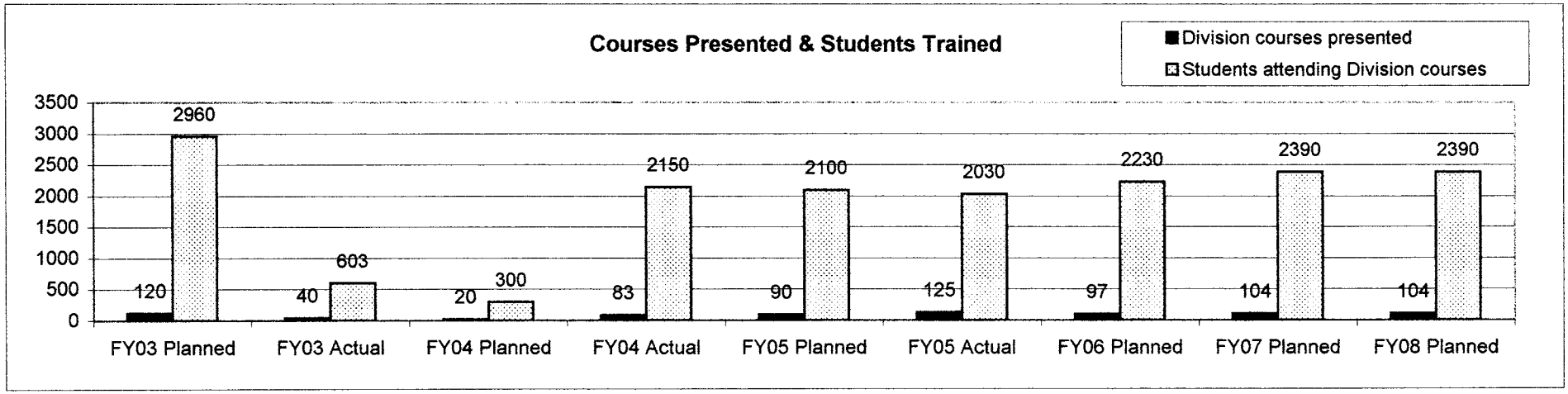
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Training and Certification Program
Program is found in the following core budget(s): Division of Fire Safety

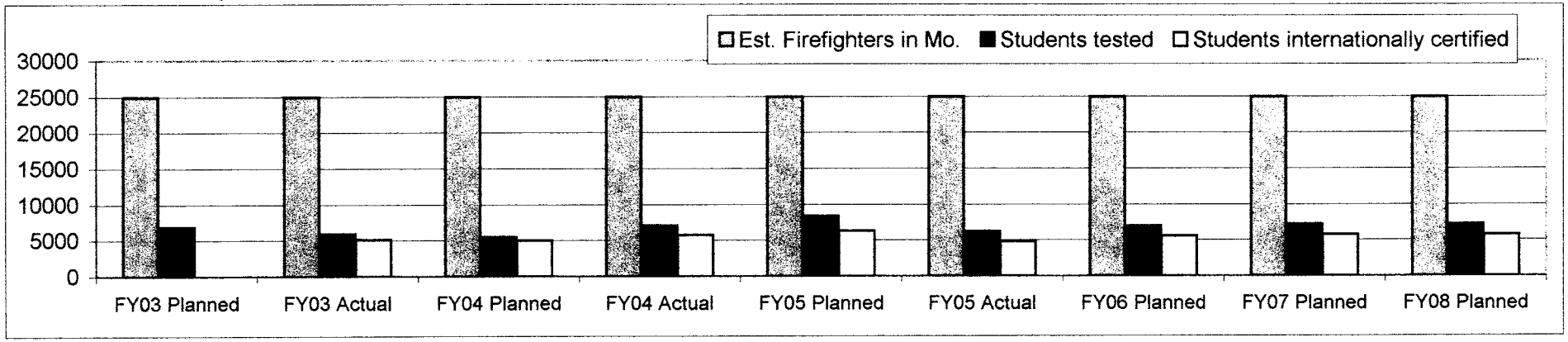
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



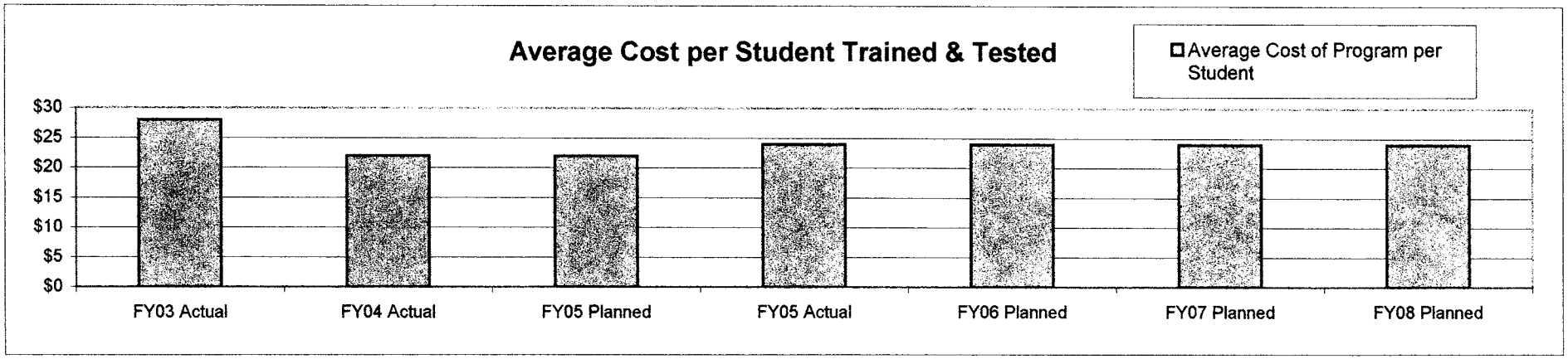
7b. Provide an efficiency measure.



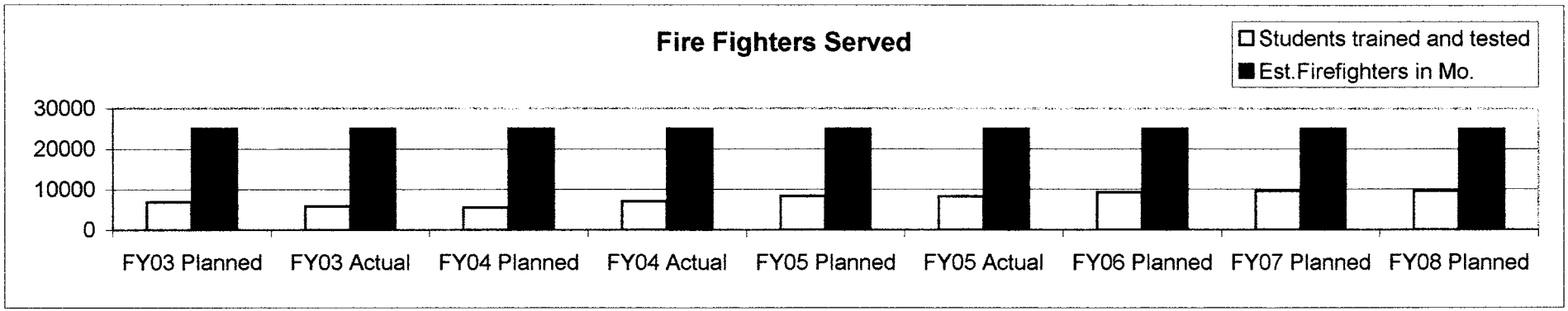
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Training and Certification Program
Program is found in the following core budget(s): Division of Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course, Although students have been generally pleased with the Division programs, specific data has not been compiled on satisfaction.

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety
Program Name Amusement Ride Safety
Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Because no FTE or E&E authority was granted, the Division has absorbed the duties of the program by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff. Amendments were added in 2000 and 2004. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. Applications for the state permit and inspection report are reviewed by Division staff prior to issuing a state operating permit. The accounting process relating to fee collections is also administered by Division staff. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which is swept biennially to GR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

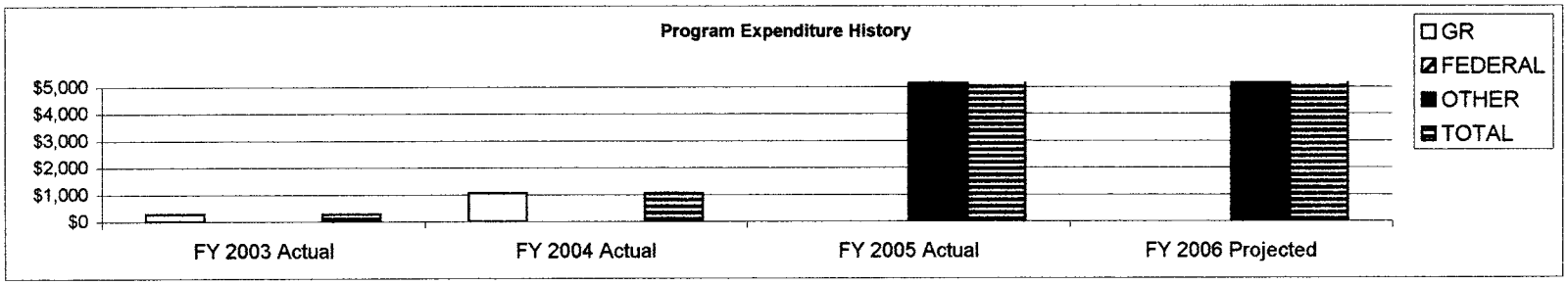
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



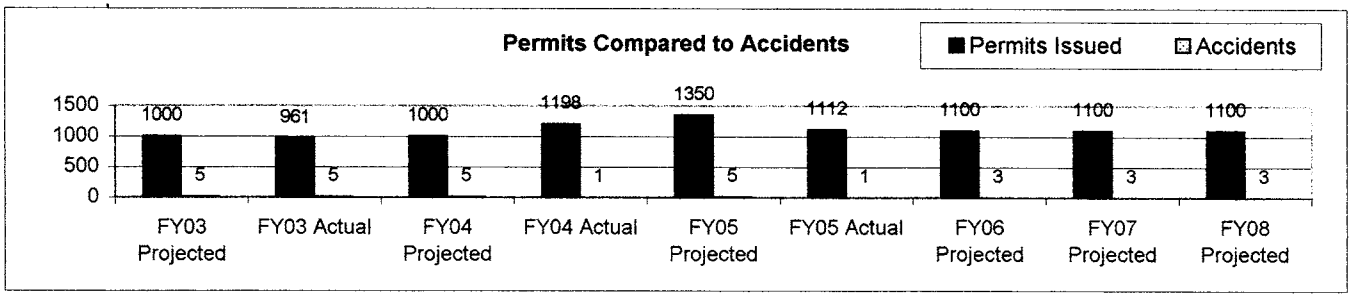
PROGRAM DESCRIPTION

Department Public Safety/Fire Safety
Program Name Amusement Ride Safety
Program is found in the following core budget(s): Fire Safety

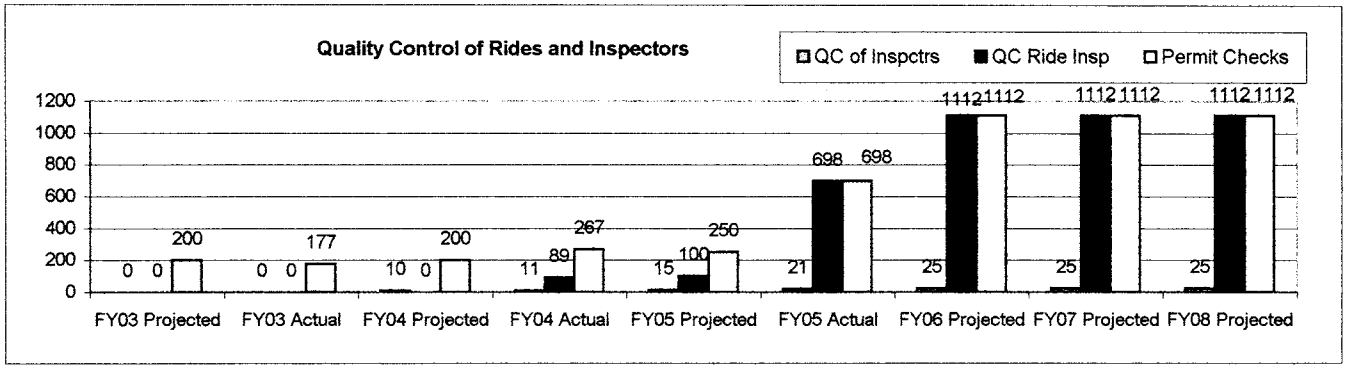
6. What are the sources of the "Other " funds?

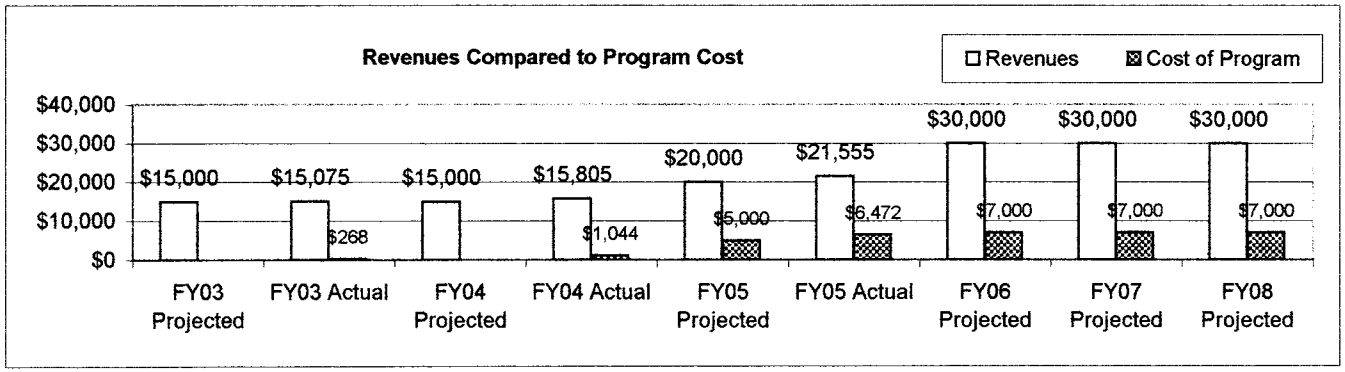
Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.





PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.

The Amusement Ride Safety program serves more than 222 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department : Public Safety - Division of Fire Safety
Program Name: Administration
Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Administration Unit of the Division of Fire Safety serves as the support unit for all programs and functions of the Division of Fire Safety. The Unit is responsible for establishing and enforcing the Division's Policies and Procedures; serves as a resource for employee benefits; processes payroll; fiscal note and bill review evaluation and response; recievables and accounting; inventory and fixed asset control/supply; information technology support and web page maintenance; and main phone line support. Additionally, the unit is responsible for the Division's budget, as well as creates and implements new legislation for the betterment of the Division of Fire Safety, the Department of Public Safety, and the State of Missouri. This unit also meets with the Governor-appointed Fire Safety Advisory Board regarding all functions of the Division of Fire Safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320. 200-273

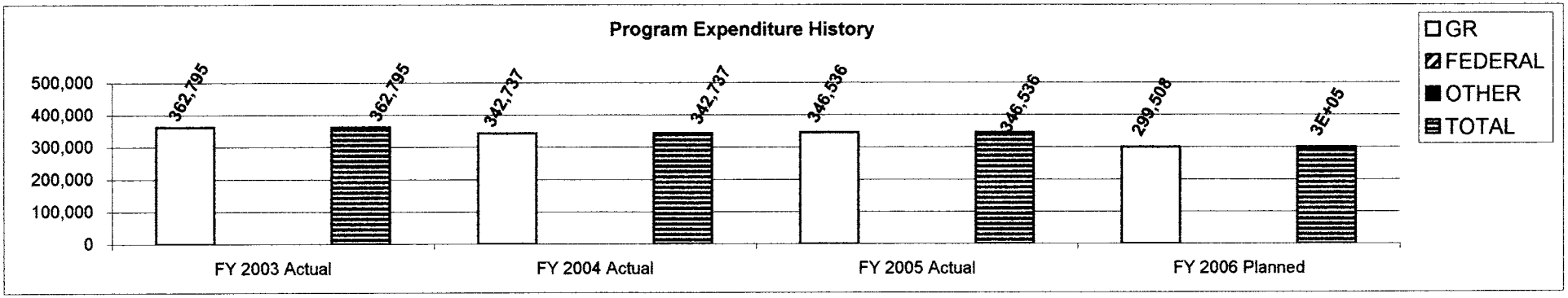
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



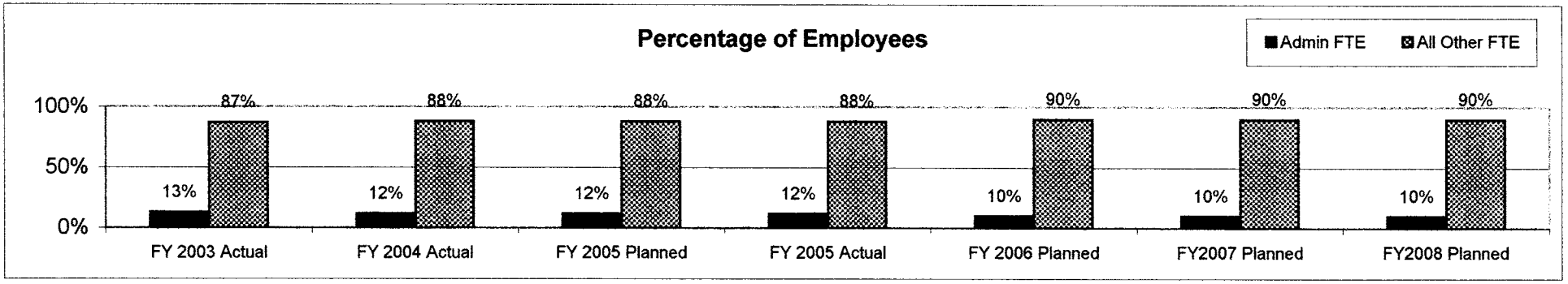
6. What are the sources of the "Other " funds?

Not Applicable

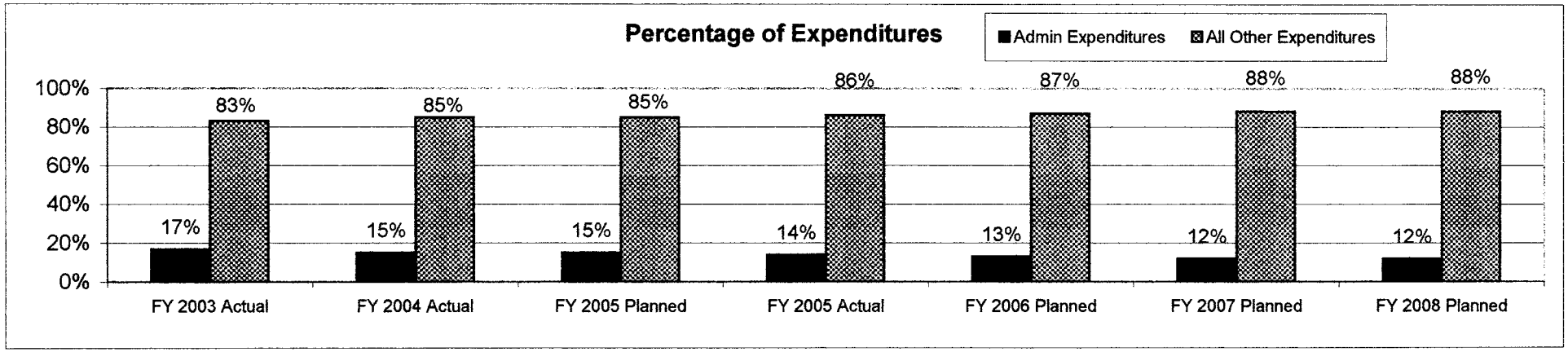
PROGRAM DESCRIPTION

Department : Public Safety - Division of Fire Safety
Program Name: Administration
Program is found in the following core budget(s): Fire Safety Core

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Reductions in Adminstrative FTE and Expenditures from FY05 to FY06 and FY07 are reflective of IT transfer to OA.

7c. Provide the number of clients/individuals served, if applicable.

The Administration Unit provides services for all 60.92 employees, as well as approximately 900 Missouri fire departments, 25,000 fire fighters and countless businesses and citizens who benefit from our work.

7d. Provide a customer satisfaction measure, if available.

Data not available.

NEW DECISION ITEM
RANK: 7 OF 38

Department of Public Safety — **Budget Unit 83010C**
Division of Fire Safety
DI Name: Vehicle Replacement — **DI# 1812151**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	240,584	0	62,500	303,084
PSD	0	0	0	0
Total	**240,584**	**0**	**62,500**	**303,084**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety Fund (0257), Boiler & Pressure Vessel Fund (0744)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	62,500	62,500
PSD	0	0	0	0
Total	**0**	**0**	**62,500**	**62,500**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	x	Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is requesting funding to replace 21 vehicles in FY07. During the recent lean budget years the Division has lost financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of $303,084 to replace aging, high-mileage vehicles. All of these vehicles would be assigned to field staff throughout the state as they perform their enforcement duties. The Division began FY06 with a fleet of 47 vehicles. In January, 24 were operating with over 105,000 miles, the Office of Administration's mileage recommended for replacement. We project an additional 7 vehicles to exceed 100,000 by the end of this current fiscal year. As of January, the average fleet vehicle had over 99,400 miles.

In previous fiscal years we have been able to replace a few high mileage vehicles with used Highway Patrol or surplus vehicles. However, sources at the Highway Patrol indicate the availability will be limited. Mid-sized vehicles typically used for our Inspection staff will not be available in the next fiscal year, and full-sized vehicles utilized by the Investigative staff are extremely difficult to obtain. Additionally, these used vehicles already have over 50,000 miles, typically need new tires, and come without warranties.

Also, the lack of a vehicle replacement program undoubtedly causes an increase in maintenance costs. The Division of Fire Safety has seen a steady increase in maintenance costs as the vehicles age. In FY05 the Division spent nearly $27,000, a 15% increase since FY03. Already, in the first six months of FY06 the Division incurred over $21,300 in major repair costs.

NEW DECISION ITEM
RANK: 7 OF 38

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name: Vehicle Replacement DI# 1812151	

Of course, however, our major concern is the safety of our employees. Nearly 70% of our employees are permanently assigned to the field and essentially work out of their vehicles while conducting various safety inspections and responding to fire and explosive investigations, and bomb threats across the state. Our investigation staff is on call 24 hours a day, seven days a week and are routinely called to remote areas where roadside assistance may be few and far between or unavailable during the middle of the night. Should the Division be unable to provide staff with safe and reliable transportation, we will be forced to reimburse employees for mileage on personal vehicles which would be all the more costly. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee safety by not providing them with dependable transportation, as well as putting the citizens of Missouri at risk on the roadways.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for twenty-one vehicles to replace a high mileage fleet for Division of Fire Safety field staff. Thirteen of these vehicles will be 2006 mid-size sedans, and 8 will be 2006 law enforcement large sedans. All of these vehicles are over the Office of Administration's recommended replacement mileage.
13 Ford Taurus @ 12,500 each: $162,500
8 Crown Victoria @ $17,573 each: $140,584
21 Total Vehicles: $303,084

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Motorized Equipment (560)	240,584				62,500		303,084		
Total EE	**240,584**		**0**		**62,500**		**303,084**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**240,584**	**0.0**	**0**	**0.0**	**62,500**	**0.0**	**303,084**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Motorized Equipment (560)					62,500		62,500		62,500
Total EE	**0**		**0**		**62,500**		**62,500**		**62,500**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**62,500**	**0.0**	**62,500**	**0.0**	**62,500**

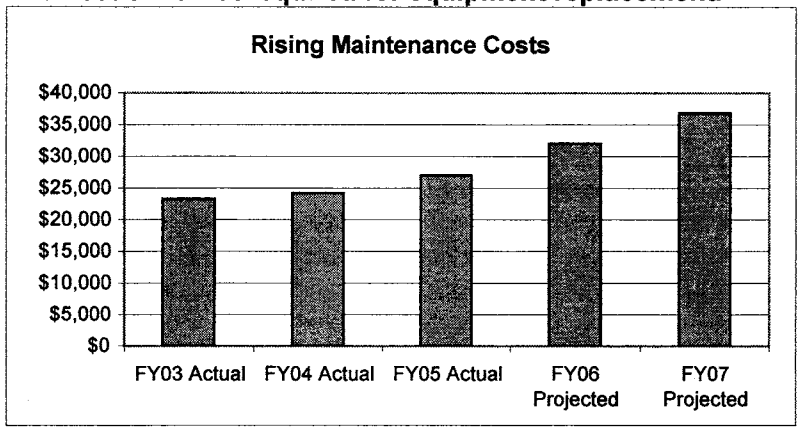
NEW DECISION ITEM
RANK: 7 OF 38

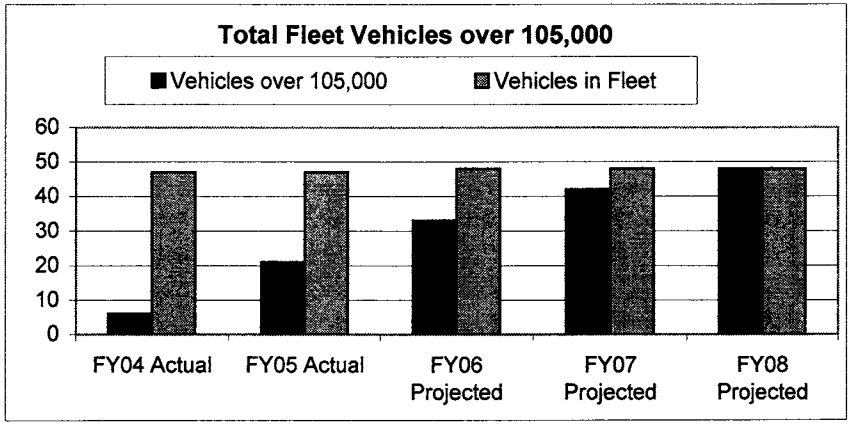
Department of Public Safety
Division of Fire Safety
DI Name: Vehicle Replacement DI# 1812151

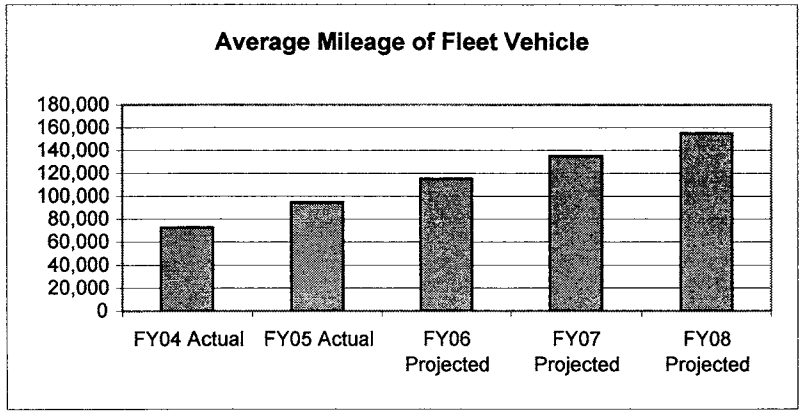
Budget Unit 83010C

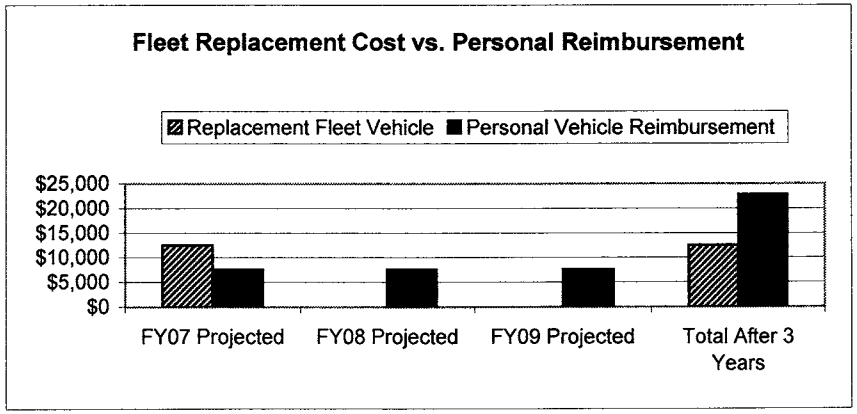
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

This section is not required for equipment replacement.









6c. Provide the number of clients/individuals served.
The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties.

6d. Customer Satisfaction
Continued use of high mileage vehicles puts staff at greater risk for accidents and injuries.

NEW DECISION ITEM
RANK: 7 OF 38

Department of Public Safety	**Budget Unit 83010C**
Division of Fire Safety	
DI Name: Vehicle Replacement **DI# 1812151**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With approved funding the Division will purchase 21 new vehicles. These vehicles will reduce the fuel and maintenance cost of our fleet, eliminate the potential for high cost reimbursement for personal vehicle use, and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
F S ADMINISTRATION								
Replacement Vehicles - 1812151								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	303,084	0.00	62,500	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**303,084**	**0.00**	**62,500**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$303,084**	**0.00**	**$62,500**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$240,584**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$62,500**	**0.00**	**$62,500**	**0.00**

NEW DECISION ITEM
RANK: 13 OF 38

Department of Public Safety — **Budget Unit 83010C**
Division of Fire Safety
DI Name: Fire Safety Inspection & Prevention Program **DI#1812153**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	31,392	0	0	31,392	
EE	23,009	311,270	0	334,279	E
PSD	0	0	0	0	
Total	**54,401**	**311,270**	**0**	**365,671**	
FTE	**1.00**	**0.00**	**0.00**	**1.00**	
Est. Fringe	*15,348*	*0*	*0*	*15,348*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: "E" is requested for Federal E&E appropriation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	311,270	0	311,270	E
PSD	0	0	0	0	
Total	**0**	**0**	**0**	**311,270**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: "E" is requested for Federal E&E appropriation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	x	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety is requesting funding to expand the Fire Inspection and Prevention Program, including one Fire Safety Inspector FTE, supporting Expense and Equipment funding and federal spending authority. The Fire Safety Inspection Program conducts fire safety inspections of facilities/locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized standards, are designed to reduce/eliminate fire safety hazards for occupants, to include childcare providers/facilities, facilities/homes providing care for the mentally ill/challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes/facilities providing this type of care. Although the Fire Inspection and Prevention Program is essential to the Division's core mission, it's efforts are futile without the necessary financial support. Fire safety inspections enhance fire prevention measures, therefore, making a safer environment for occupants.

NEW DECISION ITEM
RANK: 13 OF 38

Department of Public Safety	**Budget Unit 83010C**
Division of Fire Safety	
DI Name: Fire Safety Inspection & Prevention Program DI#1812153	

The Fire Safety Inspection Program also provides courtesy fire inspections for county jails, schools and state owned buildings, but have been forced to reduce their frequency due to budget constraints. Courtesy inspections are typically requested in facilities of public assembly and often identify life threatening hazards. Nationally in 2004 over 13,000 fires occurred in places of public assembly, and another 7,000 within educational institutions. Although the Division is not mandated to provide inspection services in these types of facilities, this service is clearly essential to ensuring public safety. Increased funding is needed in order to ensure the continuance of this service to our citizens.

Budget shortfalls have also eliminated essential fire safety education programs. Presently, there is no statewide coordination of public fire education efforts in Missouri, even though national data shows that a strong public fire education program saves lives. The requested funding would provide support for such important programs as the nationally recognized Learn Not to Burn program, Campus Safety Month (September), Fire Prevention Month (October), the Change Your Clock Change Your Battery Campaign, EDITH (Exit Drills in the Home), Remembering When for Senior Citizens and many more. The federal spending authority within this request allows the Division to apply for various grants including purchasing 9 Hazard House models which give participants a visual of the dangers in their residence. Also, another federal grant process allows for the purchase of 5000 combination fire and carbon dioxide detectors that would be given to low income and elderly citizens to provide increased protection from fire and life safety hazards in their homes. A coordinated effort would be implemented to reach those most vulnerable to the threat of fire - the young and the elderly. One of our most important commitments is to give people the knowledge and skills they need to lead safer lives.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding requested would allow for one full time Fire Safety Inspector to develop, implement, and coordinate Public Fire Education programs throughout the state. This individual would be strategically located to provide optimal benefit to the entire state, while also handling a fire inspection caseload of approximatley 900 facilities within a specified region. The additional FTE would return workloads to a manageable level for all Fire Safety Inspection staff, while allowing for the continuance of courtesy inspections.

	COST
One-Time Expenses	
1 Desk	$525
1 Chair	$285
1 File Cabinet	$575
1 Computer & Software	$1,370
Safety Models & Materials	$311,270
1 Mid-size Vehicle	$12,500
Total One-Time	**$326,525**

NEW DECISION ITEM
RANK: 13 OF 38

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name: Fire Safety Inspection & Prevention Program DI#1812153	

Ongoing Expenses	
Supplies	$3,000
In-State Travel Expenses	$4,000
Communications	$204
Vehicle Maintenance & Repair	$550
Total Ongoing	**$7,754**
Total Expense and Equipment	**$334,279**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages, Fire Safety Inspector/PIO	31,392	1.0					31,392	1.0	
Total PS	**31,392**	**1.0**	**0**	**0.0**	**0**	**0.0**	**31,392**	**1.0**	**0**
Travel, In-state (140)	4,000						4,000		
Supplies (190)	3,000						3,000		
Motorized Equipment (560)	12,500						12,500		12,500
Computer Equipment & Software (480)	1,370						1,370		1,370
Communications (340)	204						204		
Vehicle Maintenance & Repair (430)	550						550		
Other Equipment (590)			311,270				311,270		311,270
Office Equipment (580)	1,385						1,385		1,385
Total EE	**23,009**		**311,270**		**0**		**334,279**		**326,525**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**54,401**	**1.0**	**311,270**	**0.0**	**0**	**0.0**	**365,671**	**1.0**	**326,525**

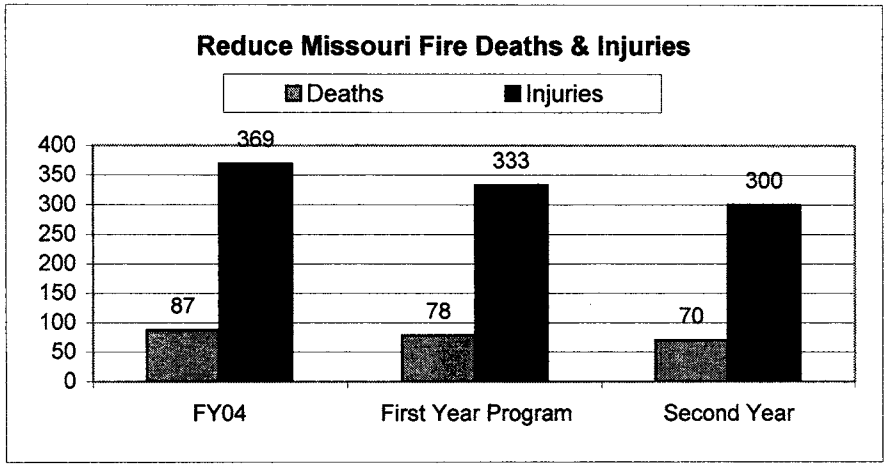
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Other Equipment (590)			311,270				311,270		311,270
Total EE	**0**		**311,270**		**0**		**311,270**		**311,270**
Grand Total	**0**	**0.0**	**311,270**	**0.0**	**0**	**0.0**	**311,270**	**0.0**	**311,270**

NEW DECISION ITEM
RANK: 13 OF 38

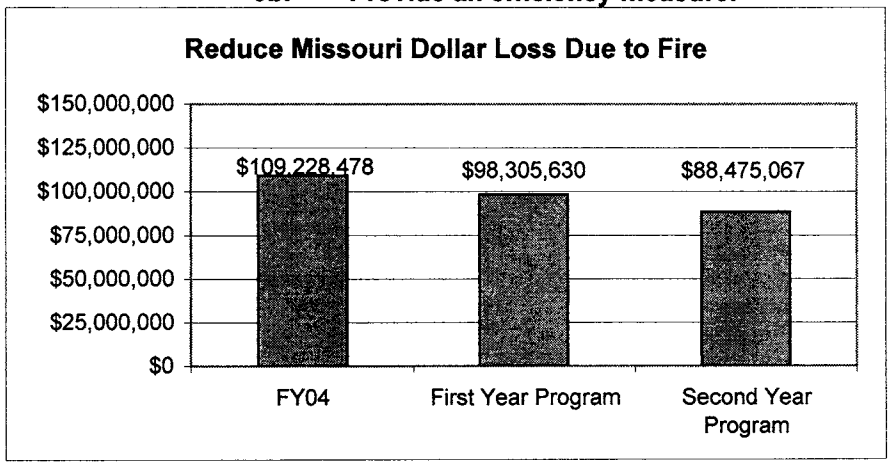
Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name: Fire Safety Inspection & Prevention Program DI#1812153	

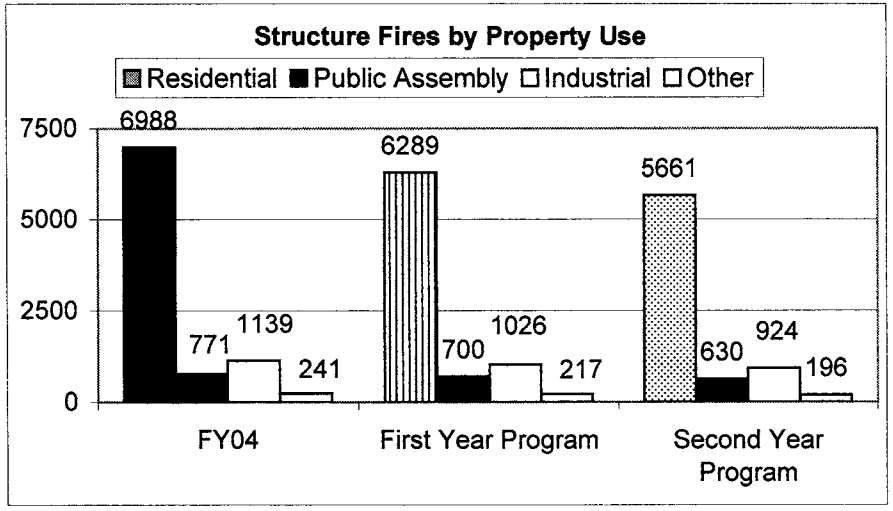
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

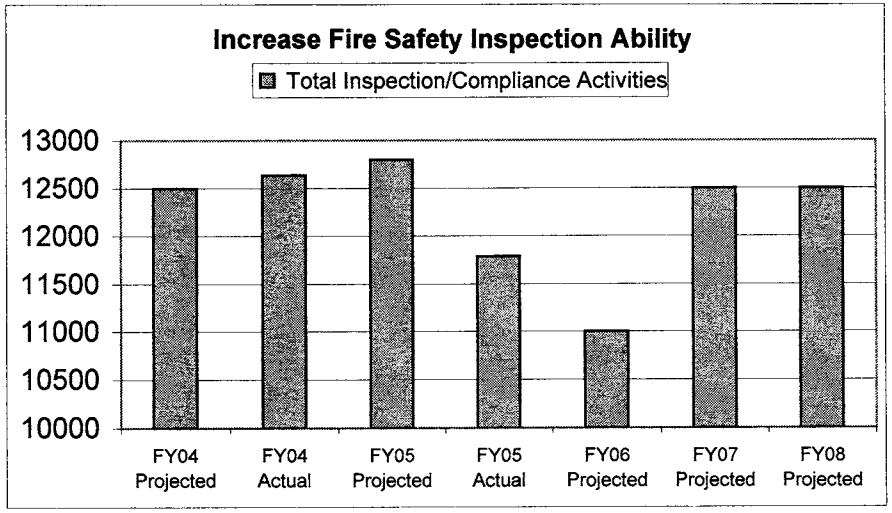
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.







NEW DECISION ITEM
RANK: 13 OF 38

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name: Fire Safety Inspection & Prevention Program DI#1812153	

NOTE: Drop in inspections FY05 & FY06 due to staff reductions and FTE cut.

6c. Provide the number of clients/individuals served, if applicable.

The Division of Fire Safety would make a concerted effort to promote fire and life safety in all facilities inspected by the Division, as well as at various public events throughout the state.

6d. Customer satisfaction, if available.

Data Yet Not Available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Fire Safety Inspection program touches many our states most vulnerable citizens, the young and the elderly. The Division believes in educating these focus groups in order to provide them with the valuable resources they need to maintain their safety and well-being. At the same time, the Division would make strides in meeting the strategic goal of being the premier provider of fire and life safety. The Division of Fire Safety would utlize this funding to teach people of all ages how to make responsible choices regarding fire and life safety.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
F S ADMINISTRATION								
Inspection & Prevention Prog - 1812153								
FIRE INSPECTOR	0	0.00	0	0.00	31,392	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**31,392**	**1.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	204	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	550	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,370	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	12,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,385	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	311,270	0.00	311,270	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**334,279**	**0.00**	**311,270**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$365,671**	**1.00**	**$311,270**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$54,401**	**1.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$311,270**	**0.00**	**$311,270**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

FIREFIGHTERS
TRAINING

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	208,963	0.00	115,908	0.00	115,908	0.00	115,908	0.00
CHEMICAL EMERGENCY PREPAREDNES	70,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	278,963	0.00	365,908	0.00	365,908	0.00	365,908	0.00
TOTAL	**278,963**	**0.00**	**365,908**	**0.00**	**365,908**	**0.00**	**365,908**	**0.00**
GRAND TOTAL	**$278,963**	**0.00**	**$365,908**	**0.00**	**$365,908**	**0.00**	**$365,908**	**0.00**

CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Fighter Training Core

Budget Unit: 83015C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	115,908	0	250,000	365,908	E
PSD	0	0	0	0	
Total	115,908	0	250,000	365,908	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	115,908	0	250,000	365,908	E
PSD	0	0	0	0	
Total	115,908	0	250,000	365,908	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on $100,000 cap, and Fire Education Fund (0821) 150,000 E dependent upon Fireworks permit collections.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, 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 to no budget for training. Cumulatively these funds provide training to approximately 5,000 responders annually, and, in many cases, is the only training they receive throughout the year. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the most basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform efficiently at their time of need.

To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. With the significant withholdings and core cuts of the past few fiscal years, the Division has been forced to focus remaining monies to fund basic fire fighter courses and therefore eliminate many important advanced and technical programs. The result will be a sharp decline in readiness, safety, and professionalism of our emergency services.

CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Fighter Training Core

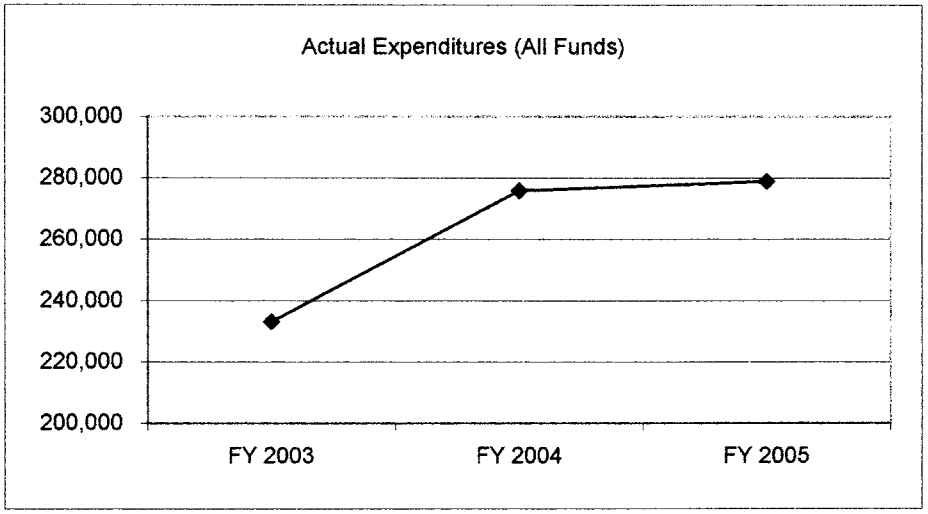
Budget Unit: 83015C

3. PROGRAM LISTING (list programs included in this core funding)

Contracted Training provided throughout the state at no cost to Fire Fighters and Emergency Responders due to appropriations from the General Revenue fund, Chemical Emergency Preparedness fund and the Fire Education fund.

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	496,679	358,145	315,908	365,908E
Less Reverted (All Funds)	(184,666)	(6,477)	(6,477)	(3,477)
Budget Authority (All Funds)	312,013	351,668	309,431	362,431
Actual Expenditures (All Funds)	233,094	275,917	278,963	N/A
Unexpended (All Funds)	78,919	75,751	30,468	N/A
Unexpended, by Fund:				
General Revenue	1	784	468	N/A
Federal	0	0	0	N/A
Other	78,918	74,967	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. Until FY05, the Appropriation was based on the cap amount which can be collected ($142,237); however, the Division typically only received between $60,000 - $70,000 annually. Thus showing a large dollar of unexpended. The appropriation cap for CEPF is now set at $100,000, although amount received is near $70,000. Growth for FY06 is due to the Fire Education Fund (0821) appropriation which is now based on fees collected from the Fireworks Licensing program. Appropriation is based on $150,000E annually.

CORE RECONCILIATION

STATE
FIREFIGHTER TRAINING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	115,908	0	250,000	365,908	
	Total	**0.00**	**115,908**	**0**	**250,000**	**365,908**	
DEPARTMENT CORE REQUEST							
	EE	0.00	115,908	0	250,000	365,908	
	Total	**0.00**	**115,908**	**0**	**250,000**	**365,908**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	115,908	0	250,000	365,908	
	Total	**0.00**	**115,908**	**0**	**250,000**	**365,908**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIREFIGHTER TRAINING								
CORE								
SUPPLIES	0	0.00	0	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	278,963	0.00	362,908	0.00	362,908	0.00	362,908	0.00
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**278,963**	**0.00**	**365,908**	**0.00**	**365,908**	**0.00**	**365,908**	**0.00**
GRAND TOTAL	**$278,963**	**0.00**	**$365,908**	**0.00**	**$365,908**	**0.00**	**$365,908**	**0.00**
GENERAL REVENUE	**$208,963**	**0.00**	**$115,908**	**0.00**	**$115,908**	**0.00**	**$115,908**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$70,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Contracted Fire Fighter Training
Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through contract, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format and include topics such as fire fighting, basic to advanced fire service management, technical rescue and life saving techniques, basic and advanced arson awarenes and detection, hazardous materials recognition and response, and fire safety inspections.

For many volunteer fire departments and individuals, this funding provides their only opportunity for training. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, local emergency planning committees and other state agencies upon request. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent was to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604; House Bill 230 (1985)

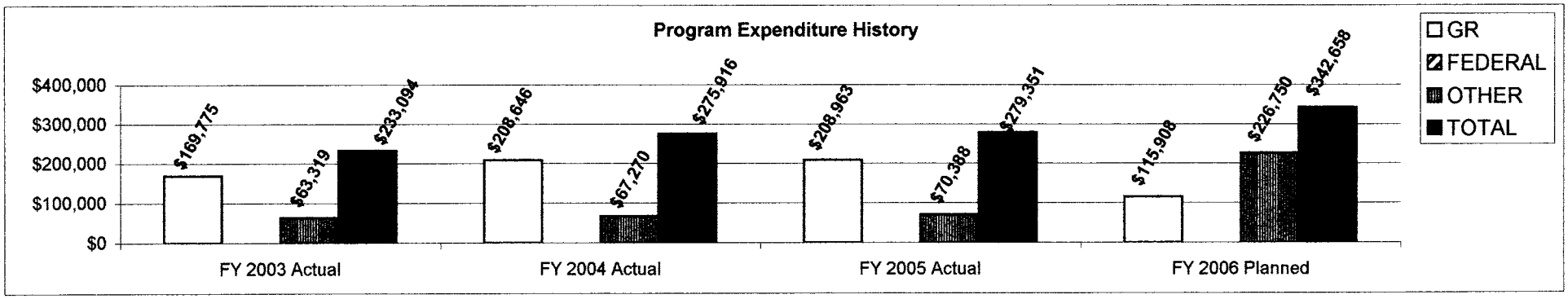
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



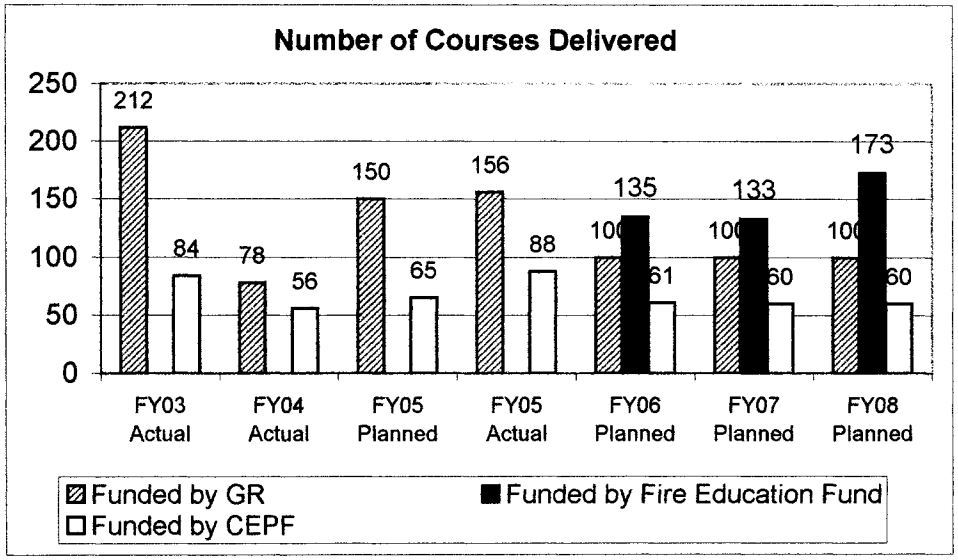
PROGRAM DESCRIPTION

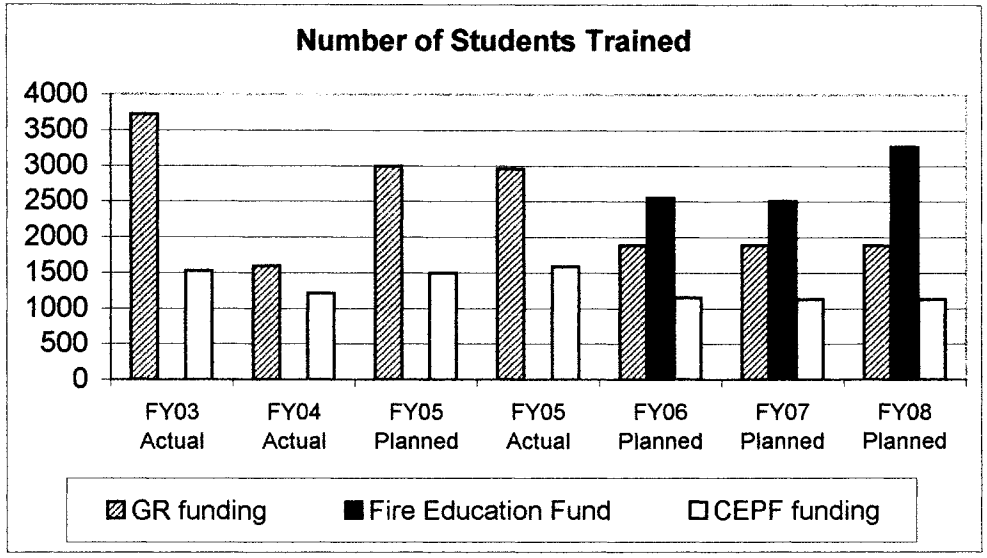
Department - Public Safety - Division of Fire Safety
Program Name - Contracted Fire Fighter Training
Program is found in the following core budget(s): Fire Fighter Training Core

6. What are the sources of the "Other " funds?

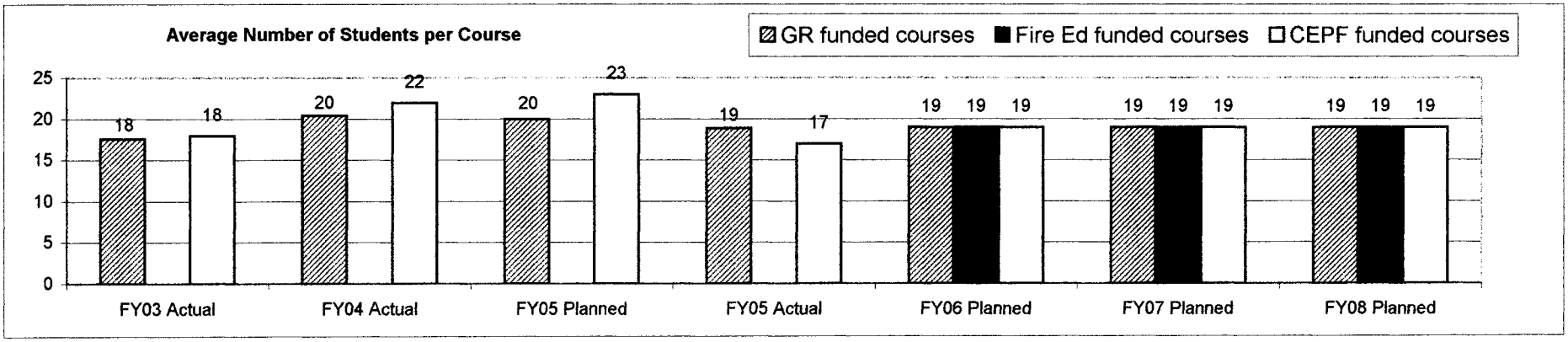
Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

7a. Provide an effectiveness measure.





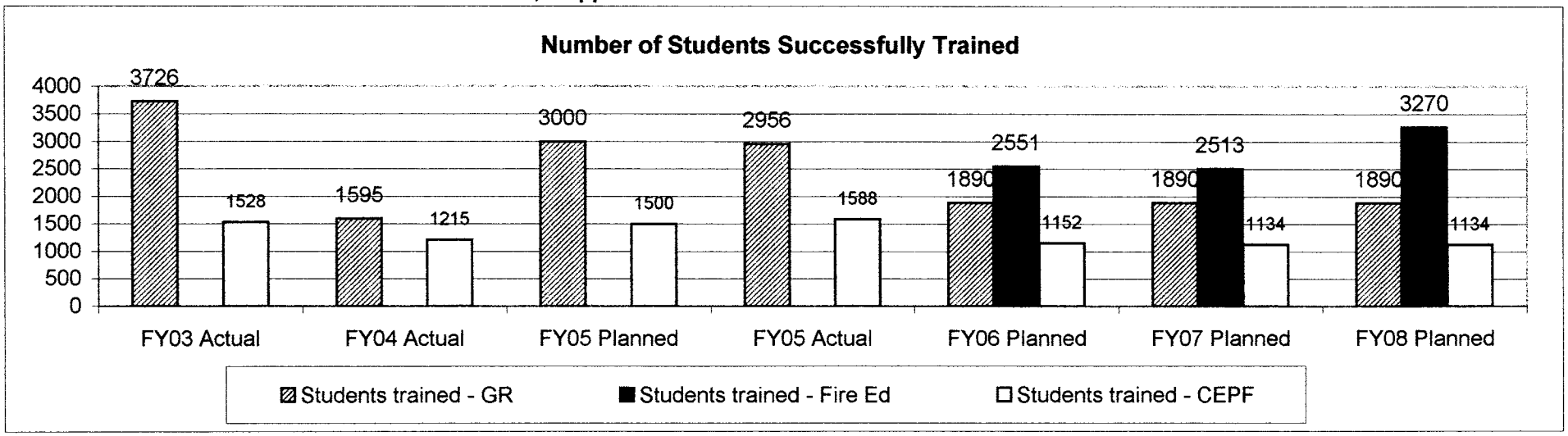
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Contracted Fire Fighter Training
Program is found in the following core budget(s): Fire Fighter Training Core

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Data Not Available

VETERANS
COMMISSION

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,643,391	52.78	1,694,252	54.59	1,694,252	54.59	1,694,252	54.59
VETERANS' COMMISSION CI TRUST	896,734	31.16	862,620	29.68	862,620	29.68	862,620	29.68
MO VETERANS HOMES	527,993	10.72	456,136	10.00	456,136	10.00	456,136	10.00
TOTAL - PS	3,068,118	94.66	3,013,008	94.27	3,013,008	94.27	3,013,008	94.27
EXPENSE & EQUIPMENT								
GENERAL REVENUE	337,147	0.00	277,437	0.00	269,421	0.00	269,421	0.00
VETERANS' COMMISSION CI TRUST	476,276	0.00	581,150	0.00	581,150	0.00	581,150	0.00
MO VETERANS HOMES	759,045	0.00	134,078	0.00	134,078	0.00	134,078	0.00
VETERANS TRUST FUND	19,901	0.00	24,801	0.00	24,801	0.00	24,801	0.00
TOTAL - EE	1,592,369	0.00	1,017,466	0.00	1,009,450	0.00	1,009,450	0.00
TOTAL	**4,660,487**	**94.66**	**4,030,474**	**94.27**	**4,022,458**	**94.27**	**4,022,458**	**94.27**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,770	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	34,504	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	18,246	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,520	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**120,520**	**0.00**
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	4,821	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,821	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,821**	**0.00**
Veterans Service Officers - 1812174								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	211,332	7.00	92,520	3.00
TOTAL - PS	0	0.00	0	0.00	211,332	7.00	92,520	3.00
EXPENSE & EQUIPMENT								

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
Veterans Service Officers - 1812174								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,365	0.00	22,871	0.00
TOTAL - EE	0	0.00	0	0.00	53,365	0.00	22,871	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**264,697**	**7.00**	**115,391**	**3.00**
Backhoe Springfield Cemetery - 1812179								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	62,000	0.00	62,000	0.00
TOTAL - EE	0	0.00	0	0.00	62,000	0.00	62,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**62,000**	**0.00**	**62,000**	**0.00**
Veterans Ombudsmen - 1812170								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,820	1.50
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,820	1.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**82,820**	**1.50**
GRAND TOTAL	**$4,660,487**	**94.66**	**$4,030,474**	**94.27**	**$4,349,155**	**101.27**	**$4,408,010**	**98.77**

CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Administration, Services to Veterans, Cemeteries

Budget Unit Admin and Service to Veterans - 84505C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	1,694,252	0	1,318,756	3,013,008
EE	269,421	0	740,029	1,009,450
PSD	0	0	0	0
Total	**1,963,673**	**0**	**2,058,785**	**4,022,458**
FTE	**54.59**	**0.00**	**39.68**	**94.27**
Est. Fringe	*812,733*	*0*	*632,607*	*1,445,340*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,694,252	0	1,318,756	3,013,008
EE	269,421	0	740,029	1,009,450
PSD	0	0	0	0
Total	**1,963,673**	**0**	**2,058,785**	**4,022,458**
FTE	**54.59**	**0.00**	**39.68**	**94.27**
Est. Fringe	*812,733*	*0*	*632,607*	*1,445,340*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

This core request is for funding to provide assistance to veterans to receive benefits entitled to them by the federal Department of Veterans Affairs, to provide internment services to veterans and eligible dependents in a dignified, efficient and compassionate manner, and to provide inspiration, technical assistance, advocacy and oversight to the program managers of the Service to Veterans Program, State Veterans Homes, State Veterans Cemeteries, and Veterans Service Officer Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

Services to Veterans
Missouri Veterans Cemeteries

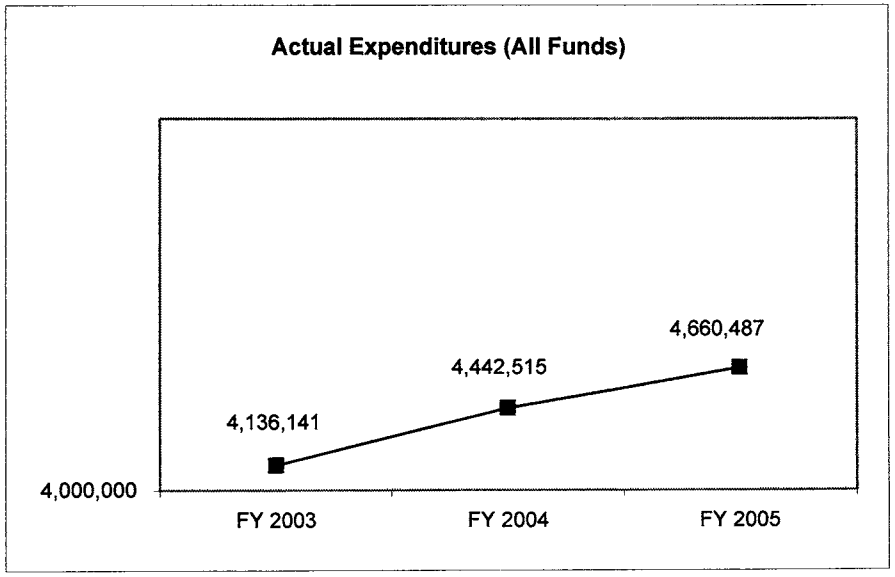
CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Administration, Services to Veterans, Cemeteries

Budget Unit Admin and Service to Veterans - 84505C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,581,655	4,718,412	5,908,303	4,030,474
Less Reverted (All Funds)	(170,519)	0	(1,059,372)	N/A
Budget Authority (All Funds)	4,411,136	4,718,412	4,848,931	N/A
Actual Expenditures (All Funds)	4,136,141	4,442,515	4,660,487	N/A
Unexpended (All Funds)	274,995	275,897	188,444	N/A
Unexpended, by Fund:				
General Revenue	41	17,307	36	N/A
Federal	0	0	0	N/A
Other	274,954	258,590	188,408	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	94.27	1,694,252	0	1,318,756	3,013,008	
	EE	0.00	277,437	0	740,029	1,017,466	
	Total	**94.27**	**1,971,689**	**0**	**2,058,785**	**4,030,474**	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out [#3332]	EE	0.00	(8,016)	0	0	(8,016)	Transfer to Leasing
NET DEPARTMENT CHANGES		**0.00**	**(8,016)**	**0**	**0**	**(8,016)**	
DEPARTMENT CORE REQUEST							
	PS	94.27	1,694,252	0	1,318,756	3,013,008	
	EE	0.00	269,421	0	740,029	1,009,450	
	Total	**94.27**	**1,963,673**	**0**	**2,058,785**	**4,022,458**	
GOVERNOR'S RECOMMENDED CORE							
	PS	94.27	1,694,252	0	1,318,756	3,013,008	
	EE	0.00	269,421	0	740,029	1,009,450	
	Total	**94.27**	**1,963,673**	**0**	**2,058,785**	**4,022,458**	

FLEXIBILITY REQUEST FORM

000614

BUDGET UNIT NUMBER: 84505C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Administration and Service to Veterans	DIVISION: Missouri Veterans Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

25% PS and E&E flexibility is requested for the Administration and Services to Veterans Program. Veterans Service Officer turnover could result in either the payment of overtime or increased travel for existing staff.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
8.195	PS	$3,013,008	25%	$753,252
8.195	E&E	$1,009,450	25%	$252,363
Total Request		$4,022,458	25%	$1,005,615

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
8.195	PS	$3,013,008	20%	$602,602
8.195	E&E	$1,009,450	20%	$201,890
Total Gov. Rec.		$4,022,458	20%	$804,492

FLEXIBILITY REQUEST FORM

000615

BUDGET UNIT NUMBER: 84505C	**DEPARTMENT: Department of Public Safety**
BUDGET UNIT NAME: Administration and Service to Veterans	**DIVISION: Missouri Veterans Commission**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	$0	$100,000

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
$0	$0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	61,765	2.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	74,871	3.00	74,871	3.00	74,871	3.00
OFFICE SUPPORT ASST (KEYBRD)	89,713	4.25	77,113	5.20	77,113	5.20	77,113	5.20
SR OFC SUPPORT ASST (KEYBRD)	252,408	10.00	176,795	7.00	176,795	7.00	176,795	7.00
COMPUTER INFO TECHNOLOGIST II	39,876	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	23,507	0.50	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	29,386	0.59	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	43,255	1.00	36,702	1.00	36,702	1.00	36,702	1.00
ACCOUNTANT II	33,155	0.89	35,829	1.00	35,829	1.00	35,829	1.00
CH ACCOUNTANT	0	0.00	50,928	1.00	50,928	1.00	50,928	1.00
PERSONNEL OFCR II	0	0.00	41,091	1.00	41,091	1.00	41,091	1.00
PERSONNEL ANAL II	41,626	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	35,268	1.00	35,268	1.00	35,268	1.00
TRAINING TECH II	39,084	1.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	17,305	0.61	32,800	1.00	32,800	1.00	32,800	1.00
REGISTERED NURSE VII	0	0.00	56,719	1.00	56,719	1.00	56,719	1.00
SUPERINTENDENT VETERANS HOMES	0	0.00	58,717	1.00	58,717	1.00	58,717	1.00
VETERANS SERVICE OFCR	687,426	24.86	761,972	26.08	761,972	26.08	761,972	26.08
VETERANS SERVICE SPV	176,760	5.00	180,468	5.00	180,468	5.00	180,468	5.00
ASST DIR OF ADM & SERVICES	0	0.00	67,425	1.00	67,425	1.00	67,425	1.00
VETERANS SERVICE ASST	88,247	3.00	114,245	5.00	114,245	5.00	114,245	5.00
STATE VETERANS' CEMETERY DIR	0	0.00	146,096	3.86	146,096	3.86	146,096	3.86
VETERANS BENEFITS CLAIMS REP	92,645	3.18	66,830	2.00	66,830	2.00	66,830	2.00
LABORER II	0	0.00	36,197	1.68	36,197	1.68	36,197	1.68
GROUNDSKEEPER I	0	0.00	156,744	7.00	156,744	7.00	156,744	7.00
GROUNDSKEEPER II	0	0.00	98,531	4.00	98,531	4.00	98,531	4.00
MAINTENANCE WORKER I	104,467	3.96	51,384	2.00	51,384	2.00	51,384	2.00
MAINTENANCE WORKER II	0	0.00	53,884	2.00	53,884	2.00	53,884	2.00
MAINTENANCE SPV I	133,100	4.00	65,160	2.00	65,160	2.00	65,160	2.00
MOTOR VEHICLE DRIVER	7,210	0.33	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	0	0.00	67,306	2.00	67,306	2.00	67,306	2.00
STATE VETERANS CEMETERY WORKEF	267,853	10.97	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	50,300	0.79	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	204,698	5.00	57,496	1.14	57,496	1.14	57,496	1.14
PUBLIC SAFETY MANAGER BAND 2	106,016	2.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	66,110	0.71	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	61,200	0.75	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	205,502	2.92	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	32,648	1.00	32,648	1.00	32,648	1.00
CLERK	6,634	0.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	82,156	2.00	53,400	1.00	53,400	1.00	53,400	1.00
PRINCIPAL ASST BOARD/COMMISSON	28,190	0.67	0	0.00	0	0.00	0	0.00
LABORER	24,295	1.04	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,229	0.23	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	52,956	0.00	52,956	0.00	52,956	0.00
MULTILITH OPERATOR/MESSENGER	0	0.00	7,858	0.31	7,858	0.31	7,858	0.31
EXECUTIVE SECRETARY	0	0.00	272	0.00	272	0.00	272	0.00
DIVISION DIRECTOR	0	0.00	78,684	1.00	78,684	1.00	78,684	1.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	186,619	3.00	186,619	3.00	186,619	3.00
TOTAL - PS	**3,068,118**	**94.66**	**3,013,008**	**94.27**	**3,013,008**	**94.27**	**3,013,008**	**94.27**
TRAVEL, IN-STATE	177,863	0.00	110,993	0.00	110,993	0.00	110,993	0.00
TRAVEL, OUT-OF-STATE	16,025	0.00	17,023	0.00	17,023	0.00	17,023	0.00
FUEL & UTILITIES	43,884	0.00	68,146	0.00	68,146	0.00	68,146	0.00
SUPPLIES	199,438	0.00	215,478	0.00	215,478	0.00	215,478	0.00
PROFESSIONAL DEVELOPMENT	45,679	0.00	31,756	0.00	31,756	0.00	31,756	0.00
COMMUNICATION SERV & SUPP	154,662	0.00	59,802	0.00	59,802	0.00	59,802	0.00
PROFESSIONAL SERVICES	269,231	0.00	80,580	0.00	80,580	0.00	80,580	0.00
JANITORIAL SERVICES	18,999	0.00	406	0.00	406	0.00	406	0.00
M&R SERVICES	174,224	0.00	121,237	0.00	113,221	0.00	113,221	0.00
COMPUTER EQUIPMENT	291,343	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	24,010	0.00	78,719	0.00	78,719	0.00	78,719	0.00
OFFICE EQUIPMENT	53,426	0.00	40,274	0.00	40,274	0.00	40,274	0.00
OTHER EQUIPMENT	31,732	0.00	50,632	0.00	50,632	0.00	50,632	0.00
PROPERTY & IMPROVEMENTS	64,722	0.00	11,400	0.00	11,400	0.00	11,400	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
CORE								
REAL PROPERTY RENTALS & LEASES	21,447	0.00	33,216	0.00	33,216	0.00	33,216	0.00
EQUIPMENT RENTALS & LEASES	479	0.00	42,903	0.00	42,903	0.00	42,903	0.00
MISCELLANEOUS EXPENSES	5,205	0.00	54,825	0.00	54,825	0.00	54,825	0.00
REBILLABLE EXPENSES	0	0.00	76	0.00	76	0.00	76	0.00
TOTAL - EE	**1,592,369**	**0.00**	**1,017,466**	**0.00**	**1,009,450**	**0.00**	**1,009,450**	**0.00**
GRAND TOTAL	**$4,660,487**	**94.66**	**$4,030,474**	**94.27**	**$4,022,458**	**94.27**	**$4,022,458**	**94.27**
GENERAL REVENUE	**$1,980,538**	**52.78**	**$1,971,689**	**54.59**	**$1,963,673**	**54.59**	**$1,963,673**	**54.59**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,679,949**	**41.88**	**$2,058,785**	**39.68**	**$2,058,785**	**39.68**	**$2,058,785**	**39.68**

PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Services to Veterans

Program is found in the following core budget(s): Administration and Service to Veterans

1. What does this program do?

The Service to Veterans (STV) program provides assistance to veterans and their families to receive benefits entitled to them by the federal Department of Veterans Affairs. The STV program is dedicated to facilitating a proper and effective partnership with the federal Department of Veterans Affairs, other governmental agencies, and veterans' service organizations. The Veterans Benefits Awareness Program began in August, 2002. The purpose of the program is to reach out to Missouri veterans who may have earned benefits but are not receiving those benefits. In order to increase awareness of these federal benefits, the Veterans Benefits Awareness Program is hosting supermarkets for veterans benefits in various locations is Missouri. The Missouri Veterans Commission has also established a toll free number for veterans to call regarding benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

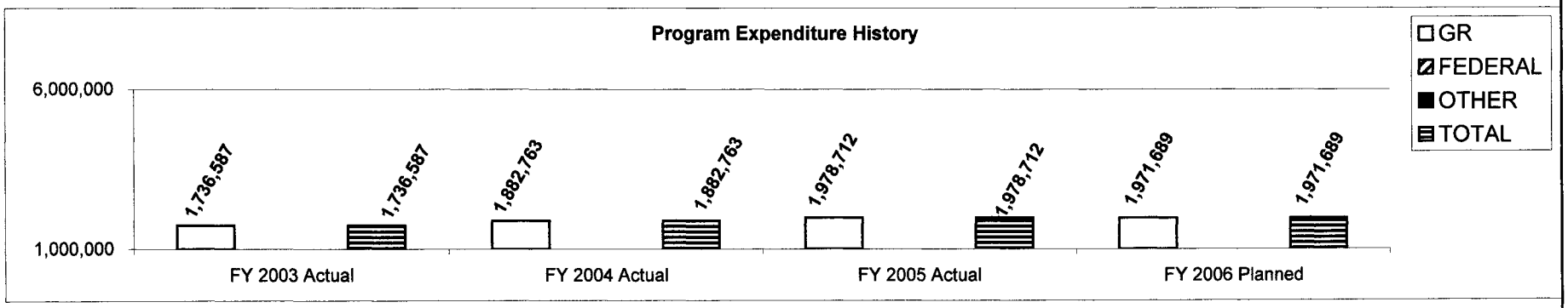
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Services to Veterans

Program is found in the following core budget(s): Administration and Service to Veterans

6. What are the sources of the "Other " funds?

General Revenue

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri $750,000 annually in VA benefits. Therefore, 6 Veterans Service Officers would bring $4,500,000 into Missouri annually.

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004
Federal Department of Veterans Affairs Benefits Paid in Missouri	$423,000,000	$428,000,000	$449,000,000	$494,092,285	$549,716,042	$593,013,385

PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Services to Veterans

Program is found in the following core budget(s): Administration and Service to Veterans

7b. Provide an efficiency measure.

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer	$4,000
Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer	$10,000

PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Services to Veterans

Program is found in the following core budget(s): Administration and Service to Veterans

7c. Provide the number of clients/individuals served, if applicable.

In FY 2004, 4,971 new clients were added.

7d. Provide a customer satisfaction measure, if available.

Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.

PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Missouri Veterans Cemeteries
Program is found in the following core budget(s): Administration and Service to Veterans Core

1. What does this program do?

This program provides interment services to veterans and eligible dependents in a dignified, efficient and compassionate manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo
38 CFR Part 39

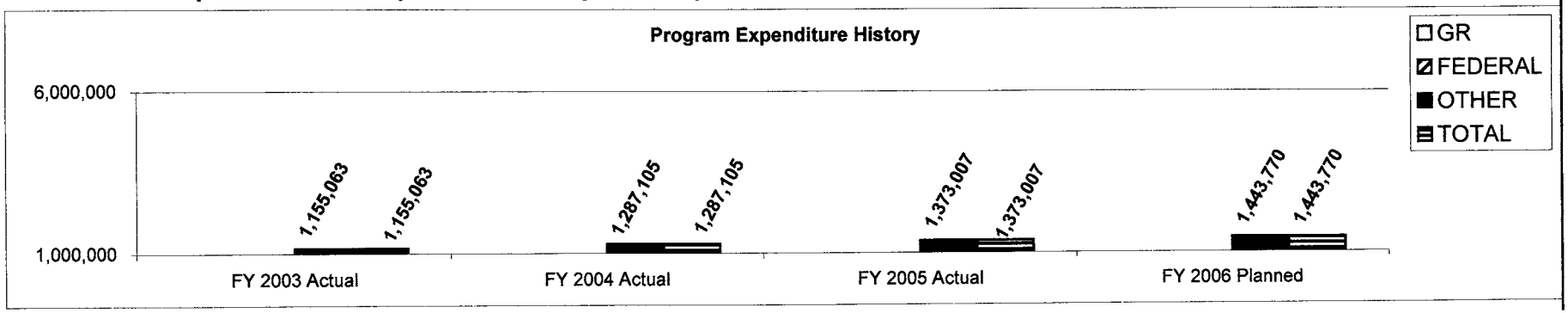
3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield and Jacksonville cemeteries were 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Because the four Missouri Veterans Cemeteries were constructed with federal grant funding from the Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans Core

6. What are the sources of the "Other " funds?

The Veterans Commission Capital Improvement Trust Fund (VCCITF) derives its revenues from transfers from the Gaming Commission Fund, burial reimbursements from the federal Department of Veterans Affairs and interest.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

CEMETERY	FY 2003	FY 2004	FY 2005
Springfield	361	400	418
Higginsville	137	162	169
Bloomfield*	0	111	124
Jacksonville*	0	37	65

*Cemeteries opened in FY 2004

PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans Core

7d. Provide a customer satisfaction measure, if available.

Survey results were compiled in August, 2004 and June, 2005. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent
3=Good
2=Fair
1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88

NEW DECISION ITEM
RANK: 15 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission	
DI Name Service Officers DI# 1812174	

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	211,332	0	0	211,332	PS	92,520	0	0	92,520
EE	53,365	0	0	53,365	EE	22,871	0	0	22,871
PSD	0	0	0	0	PSD	0	0	0	0
Total	264,697	0	0	264,697	Total	115,391	0	0	115,391
FTE	7.00	0.00	0.00	7.00	FTE	3.00	0.00	0.00	3.00
Est. Fringe	*101,376*	*0*	*0*	*101,376*	*Est. Fringe*	*44,382*	*0*	*0*	*44,382*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	X	Program Expans (due to outreach efforts)		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Service to Veterans (STV) program provides assistance to veterans and their families to receive benefits entitled to them by the federal Department of Veterans Affairs. The STV program is dedicated to facilitating a proper and effective partnership with the federal Department of Veterans Affairs, other governmental agencies, and veterans' service organizations. The Veterans Benefits Awareness Program began in August, 2002. The purpose of the program is to reach out to Missouri veterans who may have earned benefits but are not receiving those benefits. In order to increase awareness of these federal benefits, the Veterans Benefits Awareness Program is hosting supermarkets for veterans benefits in various locations is Missouri. The Missouri Veterans Commission has also established a toll free number for veterans to call regarding benefits. These outreach efforts have increased the workload of the Veterans Service Officers. The workload will continue to increase with the return of veterans from Iraq and Afghanistan.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Veterans Service Officers are needed in the St. Louis and Kansas City metropolitan areas. Service officers are also needed in the southwest and southeast (Fort Leonard Wood) regions. 40% of Missouri's veteran population are located in St. Louis City, St. Louis County and Jackson County. Over 100,000 veterans live in St. Louis, with only 2 Veterans Service Officers employed by MVC, and Missouri has 66,000 veterans living in Kansas City and only one Veterans Service Officer. One clerical FTE would also be needed to assist the Veterans Service Officers.

NEW DECISION ITEM
RANK: 15 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission	
DI Name Service Officers DI# 1812174	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries	Veterans Service Officers	185,040	6.0					185,040	6.0	
Salaries	Sr. Office Support Asst. (Steno)	26,292	1.0					26,292	1.0	
Total PS		**211,332**	**7.0**	**0**	**0.0**	**0**	**0.0**	**211,332**	**7.0**	**0**
140 Travel		7,200						7,200		
190 Office Supplies		2,100						2,100		
580 Office Furniture and Equipment		44,065						44,065		
Total EE		**53,365**		**0**		**0**		**53,365**		**0**
Program Distributions								0		
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**264,697**	**7.0**	**0**	**0.0**	**0**	**0.0**	**264,697**	**7.0**	**0**

NEW DECISION ITEM
RANK: 15 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
DI Name Service Officers DI# 1812174

Budget Unit Admin and Service to Veterans - 84505C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Veterans Service Officers	92,520						92,520	3.0	
Total PS	**92,520**	**0.0**	**0**	**0.0**	**0**	**0.0**	**92,520**	**3.0**	**0**
140 Travel	3,086						3,086		
190 Office Supplies	900						900		
580 Office Furniture and Equipment	18,885						18,885		
Total EE	**22,871**		**0**		**0**		**22,871**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**115,391**	**0.0**	**0**	**0.0**	**0**	**0.0**	**115,391**	**3.0**	**0**

NEW DECISION ITEM
RANK: 15 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission	
DI Name Service Officers DI# 1812174	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri $750,000 annually in VA benefits. Therefore, 6 Veterans Service Officers would bring $4,500,000 into Missouri annually.

6b. Provide an efficiency measure.

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer	$4,000
Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer	$10,000

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004
Federal Department of Veterans Affairs Benefits Paid in Missouri	$423,000,000	$428,000,000	$449,000,000	$494,092,285	$549,716,042	$593,013,385

NEW DECISION ITEM
RANK: 15 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission	
DI Name Service Officers DI# 1812174	

6c. Provide the number of clients/individuals served, if applicable.

In FY 2004, 4,971 new clients were added.

6d. Provide a customer satisfaction measure, if available.

Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The new service officers will reach out to the veterans in the St. Louis, Kansas City, Northwest and Southwest regions. The new service officers will also assist with the supermarkets of veterans benefits across the State of Missouri.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
Veterans Service Officers - 1812174								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26,292	1.00	0	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	185,040	6.00	92,520	3.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**211,332**	**7.00**	**92,520**	**3.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	7,200	0.00	3,086	0.00
SUPPLIES	0	0.00	0	0.00	2,100	0.00	900	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	44,065	0.00	18,885	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**53,365**	**0.00**	**22,871**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$264,697**	**7.00**	**$115,391**	**3.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$264,697**	**7.00**	**$115,391**	**3.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 32 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
Budget Unit Admin and Service to Veterans 84505C

DI Name Backhoe Replacement for Springfield Cemetery **DI#** 1812179

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	62,000	62,000
PSD	0	0	0	0
Total	0	0	62,000	62,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	62,000	62,000
PSD	0	0	0	0
Total	0	0	62,000	62,000
FTE	0.00	0.00	0.00	0.00
Est. Fring	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Fun Veterans Commission Capital Improvement Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The backhoe at the Springfield Cemetery is used for all burials and is reaching its expected useful life.

NEW DECISION ITEM
RANK: 32 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans 84505C
Division Missouri Veterans Commission	
DI Name Backhoe Replacement for Springfield Cemetery DI# 1812179	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The manufacturer's estimated useful life indicates the current backhoe is due for replacement in FY 2006. The estimated cost of replacement is $62,000.

NEW DECISION ITEM
RANK: 32 OF 38

Department Department of Public Safety | Budget Unit Admin and Service to Veterans 84505C
Division Missouri Veterans Commission

DI Name Backhoe Replacement for Springfield Cemetery DI# 1812179

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
560 Motorized Equipment					62,000		62,000		
Total EE	**0**		**0**		**62,000**		**62,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**62,000**	**0.0**	**62,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 32 OF 38

Department Department of Public Safety | Budget Unit Admin and Service to Veterans 84505C
Division Missouri Veterans Commission

DI Name Backhoe Replacement for Springfield Cemetery DI# 1812179

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
560 Motorized Equipment					62,000		62,000		
							0		
							0		
Total EE	**0**		**0**		**62,000**		**62,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**62,000**	**0.0**	**62,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 32 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans 84505C
Division Missouri Veterans Commission	
DI Name Backhoe Replacement for Springfield Cemetery DI# 1812179	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

NEW DECISION ITEM
RANK: 32 OF 38

Department Department of Public Safety		Budget Unit	Admin and Service to Veterans 84505C
Division Missouri Veterans Commission			
DI Name Backhoe Replacement for Springfield Cemetery	DI# 1812179		

6c. Provide the number of clients/individuals served, if applicable.

CEMETERY	FY 2003 Burials (casket and cremations)	FY 2004 Burials (casket and cremations)	FY 2005 Burials (casket and cremations)
Springfield	361	400	418
Higginsville	137	162	169
Bloomfield	0	111	124
Jacksonville	0	37	65

6d. Provide a customer satisfaction measure, if available.

Survey results were compiled in August, 2004 and June, 2005. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88

NEW DECISION ITEM
RANK: 32 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans 84505C
Division Missouri Veterans Commission	
DI Name Backhoe Replacement for Springfield Cemetery DI# 1812179	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The current backhoe will be replaced to continue burials at the Missouri Veterans Cemetery in Springfield.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
Backhoe Springfield Cemetery - 1812179								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	62,000	0.00	62,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**62,000**	**0.00**	**62,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$62,000**	**0.00**	**$62,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$62,000**	**0.00**	**$62,000**	**0.00**

NEW DECISION ITEM
RANK: 17 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
DI Name Veterans Ombudsmen **DI# 1812170**
Budget Unit Admin and Service to Veterans - 84505C

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	77,820	0	0	77,820
EE	5,000	0	0	5,000
PSD	0	0	0	0
Total	82,820	0	0	82,820
FTE	1.50	0.00	0.00	1.50
Est. Fringe	*37,330*	*0*	*0*	*37,330*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

____ New Legislation	____ New Program	____ Supplemental
____ Federal Mandate	____ Program Expansion	____ Cost to Continue
____ GR Pick-Up	____ Space Request	____ Equipment Replacement
____ Pay Plan	____ Other: ____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Ombudsmen will coordinate outreach programs to assist veterans in accessing federal, state and private benefits.

NEW DECISION ITEM
RANK: 17 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
DI Name Veterans Ombudsmen DI# 1812170
Budget Unit Admin and Service to Veterans - 84505C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

These positions will assist in the outreach efforts to reach veterans returning from Iraq and Afghanistan.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 17 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
DI Name Veterans Ombudsmen DI# 1812170

Budget Unit Admin and Service to Veterans - 84505C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Planner II	15,420						15,420	0.5	
Special Assistant Professional	62,400						62,400	1.0	
Total PS	**77,820**	**0.0**	**0**	**0.0**	**0**	**0.0**	**77,820**	**1.5**	**0**
140 Travel	3,000						3,000		
190 Office Supplies	1,000						1,000		
340 Communication Services and Support	1,000						1,000		
Total EE	**5,000**		**0**		**0**		**5,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**82,820**	**0.0**	**0**	**0.0**	**0**	**0.0**	**82,820**	**1.5**	**0**

NEW DECISION ITEM
RANK: 17 OF 38

Department Department of Public Safety	Budget Unit Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission	
DI Name Veterans Ombudsmen DI# 1812170	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

The Ombudsman program has coordinated over a quarter of a million dollars from private donors to benefit Guard, Reserve and Active Duty service members and their families.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 17 OF 38

Department Department of Public Safety	**Budget Unit** Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission	
DI Name Veterans Ombudsmen **DI#** 1812170	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Ombudsmen will work with the veterans organizations by promoting issues important to veterans. The Ombudsmen will work as liaisons between local, state and federal agencies to increase awareness of the Missouri Veterans Commission.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMIN & SERVICE TO VETERANS								
Veterans Ombudsmen - 1812170								
PLANNER II	0	0.00	0	0.00	0	0.00	15,420	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	62,400	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**77,820**	**1.50**
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$82,820**	**1.50**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$82,820**	**1.50**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

SERVICE OFFICER
PROGRAM

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	726,577	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	726,577	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	**726,577**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**
GRAND TOTAL	**$726,577**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**

CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Service Officer Grants

Budget Unit Veterans Service Officer Grants - 84506C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	750,000	750,000
Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	750,000	750,000
Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Veterans Service Officer grants complement the service officers employed by the Missouri Veterans Commission. 37 Service Officers are employed by this grant. The grant program ensures the survival of the veterans service officer programs.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Grants

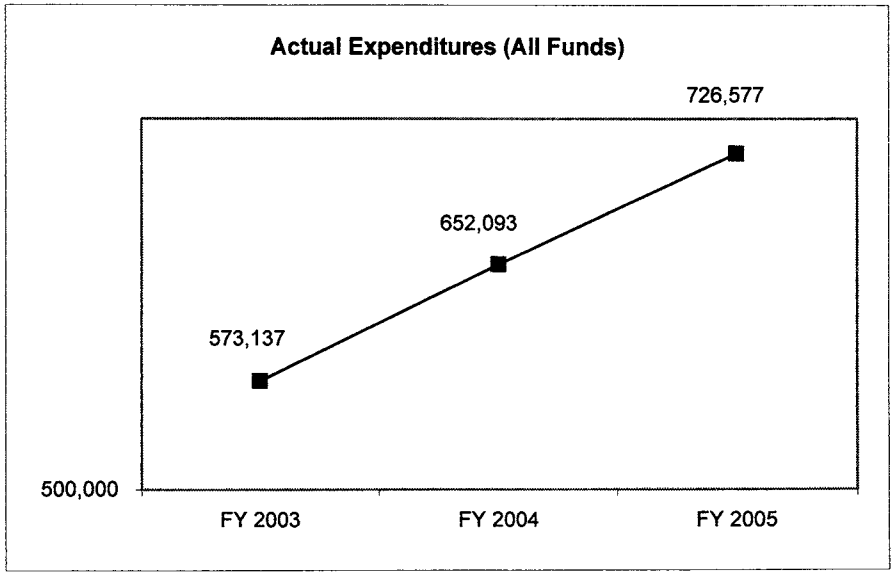
CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Service Officer Grants

Budget Unit Veterans Service Officer Grants - 84506C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	750,000	750,000	750,000	750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750,000	750,000	750,000	N/A
Actual Expenditures (All Funds)	573,137	652,093	726,577	N/A
Unexpended (All Funds)	176,863	97,907	23,423	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	176,863	97,907	23,423	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	750,000	750,000	
	Total	**0.00**	**0**	**0**	**750,000**	**750,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	750,000	750,000	
	Total	**0.00**	**0**	**0**	**750,000**	**750,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	750,000	750,000	
	Total	**0.00**	**0**	**0**	**750,000**	**750,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	726,577	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	**726,577**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**
GRAND TOTAL	**$726,577**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$726,577**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**

PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Veterans Service Officer Grants
Program is found in the following core budget(s): Service Officer Grants

1. What does this program do?

This program provides assistance to veterans' service organizations or municipal government agencies certified by the federal Department of Veterans Affairs (VA) to process veteran claims within the VA system. Applications for the matching grants are made through and approved by the Missouri Veterans Commission based on the requirements established by the Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 313.835

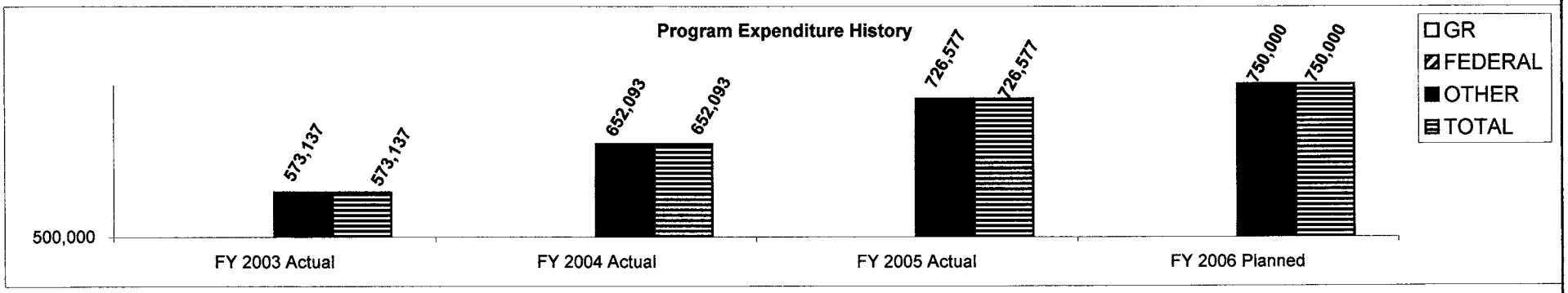
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Veterans Service Officer Grants
Program is found in the following core budget(s): Service Officer Grants

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri $750,000 annually in VA benefits.
into Missouri annually.

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004
Federal Department of Veterans Affairs Benefits Paid in Missouri	$423,000,000	$428,000,000	$449,000,000	$494,092,285	$549,716,042	$593,013,385

7b. Provide an efficiency measure.

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer	$4,000
Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer	$10,000

PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Veterans Service Officer Grants
Program is found in the following core budget(s): Service Officer Grants

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.

VETERANS HOMES

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,832,949	294.36	8,967,290	396.46	8,967,290	396.46	8,967,290	396.46
VETERANS' COMMISSION CI TRUST	19,827	0.92	25,200	1.00	25,200	1.00	25,200	1.00
MO VETERANS HOMES	29,768,626	1,268.13	28,827,609	1,131.52	28,827,609	1,131.52	28,827,609	1,131.52
TOTAL - PS	38,621,402	1,563.41	37,820,099	1,528.98	37,820,099	1,528.98	37,820,099	1,528.98
EXPENSE & EQUIPMENT								
GENERAL REVENUE	667,197	0.00	17,264,031	0.00	17,264,031	0.00	17,264,031	0.00
MO VETERANS HOMES	14,824,376	0.00	1,559,938	0.00	1,559,938	0.00	1,559,938	0.00
VETERANS TRUST FUND	51,630	0.00	52,500	0.00	52,500	0.00	52,500	0.00
TOTAL - EE	15,543,203	0.00	18,876,469	0.00	18,876,469	0.00	18,876,469	0.00
TOTAL	**54,164,605**	**1,563.41**	**56,696,568**	**1,528.98**	**56,696,568**	**1,528.98**	**56,696,568**	**1,528.98**
Pharmacy, Util, Medical, Food - 1812171								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,893,834	0.00	0	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,523,805	0.00
TOTAL - EE	0	0.00	0	0.00	1,893,834	0.00	1,523,805	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,893,834**	**0.00**	**1,523,805**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	358,700	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,008	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,153,110	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,512,818	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,512,818**	**0.00**
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,339	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	768,694	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	827,033	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**827,033**	**0.00**
GRAND TOTAL	**$54,164,605**	**1,563.41**	**$56,696,568**	**1,528.98**	**$58,590,402**	**1,528.98**	**$60,560,224**	**1,528.98**

CORE DECISION ITEM

Department	Department of Public Safety	**Budget Unit**	Veterans Homes - 84507C
Division	Missouri Veterans Commission		
Core -	Homes Program		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	8,967,290	0	28,852,809	37,820,099
EE	17,264,031	0	1,612,438	18,876,469
PSD	0	0	0	0
Total	**26,231,321**	**0**	**30,465,247**	**56,696,568**
FTE	**396.46**	**0.00**	**1,132.52**	**1,528.98**
Est. Fringe	*4,301,609*	*0*	*13,840,692*	*18,142,301*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	8,967,290	0	28,852,809	37,820,099
EE	17,264,031	0	1,612,438	18,876,469
PSD	0	0	0	0
Total	**26,231,321**	**0**	**30,465,247**	**56,696,568**
FTE	**396.46**	**0.00**	**1,132.52**	**1,528.98**
Est. Fringe	*4,301,609*	*0*	*13,840,692*	*18,142,301*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Missouri Veterans Homes provide nursing home care for Missouri's veterans. This program operates under a signed legal agreement with the federal Department of Veterans Affairs, which in turn provides a per diem for each veteran receiving care.

3. PROGRAM LISTING (list programs included in this core funding)

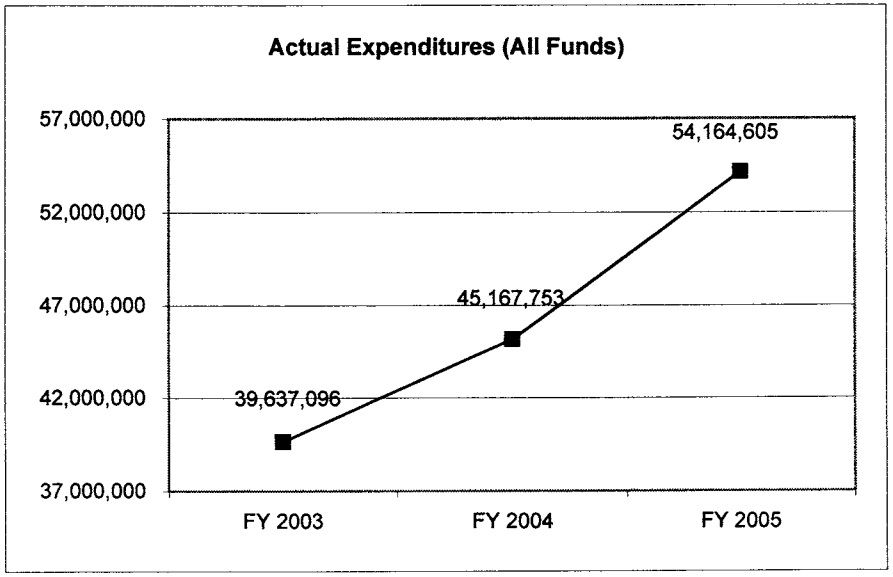
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	**Budget Unit**	Veterans Homes - 84507C
Division	Missouri Veterans Commission		
Core -	Homes Program		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	41,424,765	50,655,307	55,397,273	57,962,906
Less Reverted (All Funds)	(749,572)	(252,323)	(293,924)	N/A
Budget Authority (All Funds)	40,675,193	50,402,984	55,103,349	N/A
Actual Expenditures (All Funds)	39,637,096	45,167,753	54,164,605	N/A
Unexpended (All Funds)	1,038,097	5,235,231	938,744	N/A
Unexpended, by Fund:				
General Revenue	405	20	3,400	N/A
Federal	0	0	0	N/A
Other	1,037,692	5,235,211	935,344	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
VETERANS HOMES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,528.98	8,967,290	0	28,852,809	37,820,099	
	EE	0.00	17,264,031	0	1,612,438	18,876,469	
	Total	**1,528.98**	**26,231,321**	**0**	**30,465,247**	**56,696,568**	
DEPARTMENT CORE REQUEST							
	PS	1,528.98	8,967,290	0	28,852,809	37,820,099	
	EE	0.00	17,264,031	0	1,612,438	18,876,469	
	Total	**1,528.98**	**26,231,321**	**0**	**30,465,247**	**56,696,568**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,528.98	8,967,290	0	28,852,809	37,820,099	
	EE	0.00	17,264,031	0	1,612,438	18,876,469	
	Total	**1,528.98**	**26,231,321**	**0**	**30,465,247**	**56,696,568**	

FLEXIBILITY REQUEST FORM

000659

BUDGET UNIT NUMBER: 84507C	**DEPARTMENT: Department of Public Safety**
BUDGET UNIT NAME: Veterans Homes	**DIVISION: Missouri Veterans Commission**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

25% PS and E&E flexibility is requested for the Veterans' Homes Program. Section 105.935, RSMo, requires the payment of overtime. PS and E&E flexibility could allow the homes to pay overtime to employees without requiring layoffs or reducing the occupancy rate. This flexibility could also be used to pay for contract services to temporarily fill vacant positions (for example, nurses, physicians, dieticians and security). The amounts included below were based on the FY 2007 core; however, the actual request would be based on the total FY 2007 appropriation.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
8.205	PS	$37,820,099	25%	$9,455,025
8.205	E&E	$18,876,469	25%	$4,719,117
Total Request		$56,696,568	25%	$14,174,142

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
8.205	PS	$37,820,099	20%	$7,564,020
8.205	E&E	$18,876,469	20%	$3,775,294
Total Gov. Rec.		$56,696,568	20%	$11,339,314

FLEXIBILITY REQUEST FORM

000660

BUDGET UNIT NUMBER: 84507C	**DEPARTMENT: Department of Public Safety**
BUDGET UNIT NAME: Veterans Homes	**DIVISION: Missouri Veterans Commission**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	$900,000 E&E to PS to pay overtime	Amount depends on overtime liability.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
$0	$900,000 E&E to PS to pay overtime (plan to request)

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
CORE								
CLERK I	0	0.00	59,444	3.00	59,444	3.00	59,444	3.00
OFFICE SUPPORT ASST (CLERICAL)	74,027	3.33	20,964	1.00	20,964	1.00	20,964	1.00
ADMIN OFFICE SUPPORT ASSISTANT	6,704	0.24	27,660	1.00	27,660	1.00	27,660	1.00
OFFICE SUPPORT ASST (STENO)	31,337	1.37	172,374	8.00	172,374	8.00	172,374	8.00
SR OFC SUPPORT ASST (STENO)	99,582	3.85	172,168	7.00	172,168	7.00	172,168	7.00
GENERAL OFFICE ASSISTANT	0	0.00	93,856	5.00	93,856	5.00	93,856	5.00
OFFICE SUPPORT ASST (KEYBRD)	408,357	18.84	364,708	17.00	364,708	17.00	364,708	17.00
SR OFC SUPPORT ASST (KEYBRD)	251,114	10.31	94,779	4.00	94,779	4.00	94,779	4.00
COMPUTER INFO TECH TRAINEE	28,101	1.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	287,090	7.18	0	0.00	0	0.00	0	0.00
STORES CLERK	95,441	4.62	184,440	9.17	184,440	9.17	184,440	9.17
STOREKEEPER I	170,646	7.10	39,981	1.83	39,981	1.83	39,981	1.83
SUPPLY MANAGER I	220,905	7.07	200,520	7.00	200,520	7.00	200,520	7.00
ACCOUNT CLERK II	251,546	10.29	285,850	12.00	285,850	12.00	285,850	12.00
ACCOUNTANT II	249,695	6.98	200,991	6.50	200,991	6.50	200,991	6.50
ACCOUNTANT III	0	0.00	18,939	0.50	18,939	0.50	18,939	0.50
PERSONNEL OFCR I	167,237	4.04	293,412	7.00	293,412	7.00	293,412	7.00
PERSONNEL ANAL I	0	0.00	28,845	1.00	28,845	1.00	28,845	1.00
PUBLIC INFORMATION SPEC II	28,427	0.78	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	40,248	1.00	40,248	1.00	40,248	1.00
SPV OF VOLUNTEER SERVICES	198,395	7.20	190,272	7.00	190,272	7.00	190,272	7.00
HEALTH INFORMATION TECH I	21,670	0.85	15,291	0.00	15,291	0.00	15,291	0.00
HEALTH INFORMATION TECH II	116,959	4.06	58,002	2.00	58,002	2.00	58,002	2.00
PERSONNEL CLERK	206,158	7.28	88,863	3.25	88,863	3.25	88,863	3.25
CUSTODIAL WORKER I	1,744,628	96.03	1,670,542	89.00	1,670,542	89.00	1,670,542	89.00
CUSTODIAL WORKER II	139,478	7.14	131,902	7.00	131,902	7.00	131,902	7.00
CUSTODIAL WORK SPV	23,955	1.09	44,053	2.00	44,053	2.00	44,053	2.00
HOUSEKEEPER I	198,145	7.21	188,191	7.00	188,191	7.00	188,191	7.00
LAUNDRY WORKER I	704,372	38.28	817,365	44.33	817,365	44.33	817,365	44.33
LAUNDRY WORKER II	101,147	5.13	20,019	1.00	20,019	1.00	20,019	1.00
LAUNDRY SPV	9,727	0.40	22,719	1.00	22,719	1.00	22,719	1.00
SECURITY GUARD	23,854	1.16	30,059	1.00	30,059	1.00	30,059	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
CORE								
BAKER I	66,133	3.11	105,009	5.00	105,009	5.00	105,009	5.00
BAKER II	49,278	1.96	67,524	3.00	67,524	3.00	67,524	3.00
COOK I	451,226	22.75	364,429	18.17	364,429	18.17	364,429	18.17
COOK II	340,495	15.38	455,742	20.83	455,742	20.83	455,742	20.83
COOK III	196,056	7.36	159,325	6.00	159,325	6.00	159,325	6.00
FOOD SERVICE MGR I	212,947	6.98	187,108	6.50	187,108	6.50	187,108	6.50
FOOD SERVICE MGR II	0	0.00	17,922	0.50	17,922	0.50	17,922	0.50
DINING ROOM SPV	163,395	7.41	170,458	8.00	170,458	8.00	170,458	8.00
FOOD SERVICE HELPER I	1,248,794	69.09	1,259,292	66.50	1,259,292	66.50	1,259,292	66.50
FOOD SERVICE HELPER II	261,524	13.28	434,493	22.00	434,493	22.00	434,493	22.00
DIETITIAN I	0	0.00	106,121	3.50	106,121	3.50	106,121	3.50
DIETITIAN II	0	0.00	37,212	1.00	37,212	1.00	37,212	1.00
PHYSICIAN I	0	0.00	78,200	1.00	78,200	1.00	78,200	1.00
PHYSICIAN III	358,211	3.65	601,943	6.50	601,943	6.50	601,943	6.50
NURSING ASST I	10,661,054	611.08	11,876,674	629.60	11,876,674	629.60	11,876,674	629.60
NURSING ASST II	1,201,271	53.95	981,743	45.10	981,743	45.10	981,743	45.10
LPN I GEN	15,218	0.57	0	0.00	0	0.00	0	0.00
LPN II GEN	66,863	2.47	63,701	3.00	63,701	3.00	63,701	3.00
LPN III GEN	2,897,495	96.18	2,795,807	100.50	2,795,807	100.50	2,795,807	100.50
REGISTERED NURSE I	0	0.00	60,831	2.00	60,831	2.00	60,831	2.00
REGISTERED NURSE II	21,213	0.91	65,260	2.00	65,260	2.00	65,260	2.00
REGISTERED NURSE III	2,454,438	87.65	3,679,768	81.80	3,679,768	81.80	3,679,768	81.80
REGISTERED NURSE IV	2,618,738	76.92	2,140,130	45.90	2,140,130	45.90	2,140,130	45.90
REGISTERED NURSE V	403,844	8.35	568,164	12.00	568,164	12.00	568,164	12.00
REGISTERED NURSE VI	0	0.00	356,130	7.00	356,130	7.00	356,130	7.00
WORK ADJUSTMENT TRAINING SPV	0	(66.41)	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	20,627	1.05	77,075	4.00	77,075	4.00	77,075	4.00
ACTIVITY AIDE II	237,343	10.54	203,169	9.50	203,169	9.50	203,169	9.50
ACTIVITY THER	176,076	6.91	175,903	7.00	175,903	7.00	175,903	7.00
OCCUPATIONAL THER I	0	0.00	139,799	4.00	139,799	4.00	139,799	4.00
OCCUPATIONAL THER II	45,364	0.94	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	45,507	1.45	63,957	2.00	63,957	2.00	63,957	2.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
CORE								
PHYSICAL THERAPY TECH	183,630	7.15	211,137	7.00	211,137	7.00	211,137	7.00
PHYSICAL THERAPY AIDE I	302,136	14.61	48,522	2.50	48,522	2.50	48,522	2.50
PHYSICAL THERAPY AIDE II	180,564	8.01	140,024	6.50	140,024	6.50	140,024	6.50
PHYSICAL THER II	0	0.00	249,498	6.00	249,498	6.00	249,498	6.00
RECREATIONAL THER I	81,871	2.62	115,071	4.00	115,071	4.00	115,071	4.00
RECREATIONAL THER II	180,401	5.07	107,139	3.00	107,139	3.00	107,139	3.00
RECREATION OFCR I	0	0.00	26,550	1.00	26,550	1.00	26,550	1.00
SOCIAL SERVICE WORKER II	0	0.00	2,869	0.08	2,869	0.08	2,869	0.08
CLINICAL CASEWORK ASST I	214,123	8.30	159,138	6.00	159,138	6.00	159,138	6.00
CLINICAL CASEWORK ASST II	244,123	8.08	345,135	11.00	345,135	11.00	345,135	11.00
CLINICAL SOCIAL WORK SPEC	39,365	1.00	34,022	1.00	34,022	1.00	34,022	1.00
LICENSED CLINICAL SOCIAL WKR	194,732	5.07	181,619	5.00	181,619	5.00	181,619	5.00
CLIN CASEWORK PRACTITIONER I	67,828	2.01	131,495	4.00	131,495	4.00	131,495	4.00
CLIN CASEWORK PRACTITIONER II	73,609	2.03	642	0.00	642	0.00	642	0.00
CLINICAL SOCIAL WORK SPV	46,067	1.02	41,639	0.92	41,639	0.92	41,639	0.92
VETERANS HOME ADMSTR	0	0.00	383,141	7.00	383,141	7.00	383,141	7.00
ASST VETERANS HOME ADMSTR	315,719	7.03	195,943	4.00	195,943	4.00	195,943	4.00
LABORER I	0	0.00	134,530	7.00	134,530	7.00	134,530	7.00
LABORER II	16,946	0.78	266,992	12.00	266,992	12.00	266,992	12.00
GROUNDSKEEPER I	29,520	1.36	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	50,892	2.00	50,892	2.00	50,892	2.00
MAINTENANCE WORKER I	380,932	15.47	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	601,028	22.14	822,354	29.00	822,354	29.00	822,354	29.00
MAINTENANCE SPV I	34,770	1.17	59,621	1.83	59,621	1.83	59,621	1.83
MAINTENANCE SPV II	0	0.00	6,094	0.17	6,094	0.17	6,094	0.17
MOTOR VEHICLE DRIVER	199,702	9.00	268,333	12.00	268,333	12.00	268,333	12.00
MOTOR VEHICLE MECHANIC	0	0.00	1,958	0.00	1,958	0.00	1,958	0.00
PLANT MAINTENANCE ENGR I	223,757	5.99	138,902	4.00	138,902	4.00	138,902	4.00
PLANT MAINTENANCE ENGR II	49,970	1.08	113,780	3.00	113,780	3.00	113,780	3.00
BARBER	60,561	2.58	125,063	5.50	125,063	5.50	125,063	5.50
COSMETOLOGIST	74,771	3.08	45,117	2.00	45,117	2.00	45,117	2.00
FISCAL & ADMINISTRATIVE MGR B2	13,250	0.21	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
CORE								
PUBLIC SAFETY MANAGER BAND 2	464,493	8.08	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	81,200	1.00	81,200	1.00	81,200	1.00
DIVISION DIRECTOR	27,454	0.29	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	17,000	0.21	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	23,135	0.49	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	454,413	6.64	0	0.00	0	0.00	0	0.00
CHAPLAIN	2,340	0.08	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	17,663	0.72	0	0.00	0	0.00	0	0.00
CLERK	20,580	0.92	0	0.00	0	0.00	0	0.00
TYPIST	45,425	1.95	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	39,399	2.00	0	0.00	0	0.00	0	0.00
RECEPTIONIST	5,398	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	79,450	2.69	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	273,399	14.92	0	0.00	0	0.00	0	0.00
COOK	10,993	0.51	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	13,842	0.09	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	97,106	0.61	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,969	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	151,631	2.04	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	14,120	0.33	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	674,936	28.93	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	734,845	16.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	954,340	16.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	18,954	0.44	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	17,142	0.28	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	111,614	0.96	0	0.00	0	0.00	0	0.00
THERAPY AIDE	149,455	6.91	0	0.00	0	0.00	0	0.00
THERAPIST	6,960	0.11	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	675	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	100,931	3.08	0	0.00	0	0.00	0	0.00
LABORER	132	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	33,681	1.13	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
CORE								
LAW ENFORCEMENT OFFICER	165,066	3.97	0	0.00	0	0.00	0	0.00
DRIVER	9,679	0.45	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	462,333	0.00	462,333	0.00	462,333	0.00
TOTAL - PS	**38,621,402**	**1,563.41**	**37,820,099**	**1,528.98**	**37,820,099**	**1,528.98**	**37,820,099**	**1,528.98**
TRAVEL, IN-STATE	132,455	0.00	93,913	0.00	93,913	0.00	93,913	0.00
TRAVEL, OUT-OF-STATE	4,425	0.00	19,303	0.00	19,303	0.00	19,303	0.00
FUEL & UTILITIES	2,201,041	0.00	2,189,681	0.00	2,189,681	0.00	2,189,681	0.00
SUPPLIES	9,746,176	0.00	11,183,460	0.00	11,183,460	0.00	11,183,460	0.00
PROFESSIONAL DEVELOPMENT	214,631	0.00	123,515	0.00	123,515	0.00	123,515	0.00
COMMUNICATION SERV & SUPP	255,364	0.00	118,740	0.00	118,740	0.00	118,740	0.00
PROFESSIONAL SERVICES	1,117,916	0.00	1,932,236	0.00	1,932,236	0.00	1,932,236	0.00
JANITORIAL SERVICES	150,432	0.00	25,533	0.00	25,533	0.00	25,533	0.00
M&R SERVICES	376,937	0.00	2,018,334	0.00	2,018,334	0.00	2,018,334	0.00
COMPUTER EQUIPMENT	126,870	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	43,977	0.00	43,990	0.00	43,990	0.00	43,990	0.00
OFFICE EQUIPMENT	102,946	0.00	206,560	0.00	206,560	0.00	206,560	0.00
OTHER EQUIPMENT	706,239	0.00	644,886	0.00	644,886	0.00	644,886	0.00
PROPERTY & IMPROVEMENTS	181,730	0.00	70,387	0.00	70,387	0.00	70,387	0.00
REAL PROPERTY RENTALS & LEASES	3,082	0.00	5,414	0.00	5,414	0.00	5,414	0.00
EQUIPMENT RENTALS & LEASES	149,357	0.00	154,031	0.00	154,031	0.00	154,031	0.00
MISCELLANEOUS EXPENSES	29,625	0.00	45,685	0.00	45,685	0.00	45,685	0.00
REBILLABLE EXPENSES	0	0.00	801	0.00	801	0.00	801	0.00
TOTAL - EE	**15,543,203**	**0.00**	**18,876,469**	**0.00**	**18,876,469**	**0.00**	**18,876,469**	**0.00**
GRAND TOTAL	**$54,164,605**	**1,563.41**	**$56,696,568**	**1,528.98**	**$56,696,568**	**1,528.98**	**$56,696,568**	**1,528.98**
GENERAL REVENUE	**$9,500,146**	**294.36**	**$26,231,321**	**396.46**	**$26,231,321**	**396.46**	**$26,231,321**	**396.46**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$44,664,459**	**1,269.05**	**$30,465,247**	**1,132.52**	**$30,465,247**	**1,132.52**	**$30,465,247**	**1,132.52**

PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Homes Program
Program is found in the following core budget(s):

1. What does this program do?

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.
38 CFR Parts 17 et al.

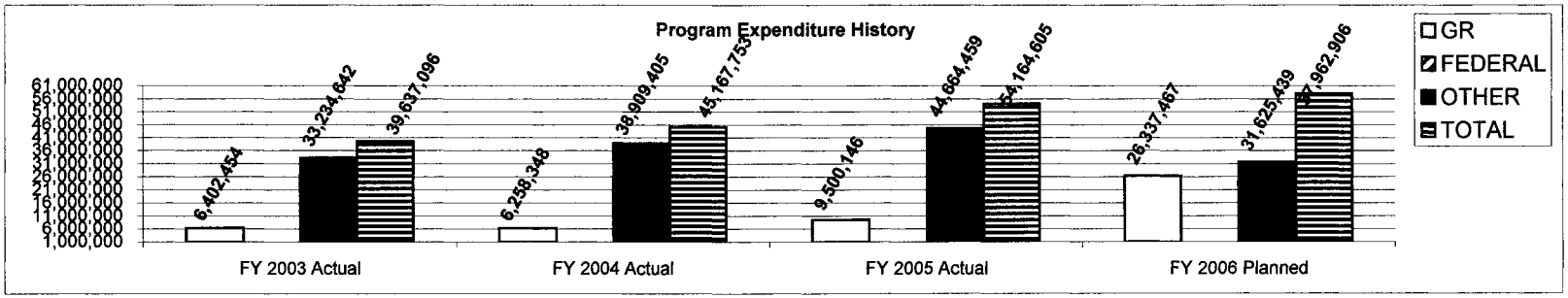
3. Are there federal matching requirements? If yes, please explain.

The federal Department of Veterans Affairs pays a per diem for nursing home care provided to an eligible veteran. In order for the Missouri Veterans Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem.

4. Is this a federally mandated program? If yes, please explain.

The homes operate under a signed legal agreement with the federal Department of Veterans Affairs. In accepting federal Department of Veterans Affairs (VA) veterans' homes construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as veterans' homes for a minimum of twenty years. The VA grants are for 65% of the total construction cost of the veterans' homes. If the State of Missouri ceases to operate the veterans' homes for care for veterans, the State of Missouri would be required to pay the VA 65% of the current value of the veterans' home, not to exceed the VA grant award.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Homes Program
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Home	Waiting List
Cameron	55
Cape Girardeau	285
Mexico	94
Mt. Vernon	178
St. James	70
St. Louis	183
Warrensburg	72
Total	937

The quality of care in the Missouri Veterans Homes results in a large waiting list of veterans wanting to be admitted into the homes.

7b. Provide an efficiency measure.

	FY 2004	FY 2005
Average Percent	92%	83%
Volunteer Hours	128,188	134,569

PROGRAM DESCRIPTION

Department Department of Public Safety
Program Name Homes Program
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005
Number of residents served	1,405	1,413	1,568

Available Beds:

HOME	FY 2003	FY 2004	FY 2005
Cameron	200	200	200
Cape Girardeau	150	150	150
Mexico	150	150	150
Mt. Vernon	103	200	200
St. James	150	150	150
St. Louis	200	200	300
Warrensburg	200	200	200

7d. Provide a customer satisfaction measure, if available.

FY 05 Quality Management Outcomes:

	Nation	State	MO Veterans Homes
Residents with Pressure Ulcers	17%	17%	2%
Residents with Urinary Tract Infections	9%	8%	1%
Residents with Unplanned Weight Loss	10%	9%	2%

PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Homes Program

Program is found in the following core budget(s):

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004 and 2005 satisfaction results follow:

Home	2003	2004	2005
Cameron	88.40%	82.50%	91.00%
Cape Girardeau	95.00%	96.00%	95.00%
Mexico	88.30%	92.00%	94.00%
Mt. Vernon	92.00%	96.00%	95.00%
St. James	94.00%	95.00%	95.00%
St. Louis	85.00%	84.00%	90.00%
Warrensburg	89.20%	90.10%	88.00%

NEW DECISION ITEM

RANK: 4 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,893,834	0	0	1,893,834	EE	0	0	1,523,805	1,523,805
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,893,834	0	0	1,893,834	Total	0	0	1,523,805	1,523,805
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Inflation for the cost of care in the veterans homes.		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to keep pace with inflation for the costs of caring for the veterans in the Missouri Veterans' Homes and to maintain operational equipment. The pharmacy contract is with the federal Department of Veterans Affairs. The contract is estimated to increase by 12% from FY 2006 to FY 2007.

NEW DECISION ITEM
RANK: 4 OF 38

Department Department of Public Safety	Budget Unit Veterans Homes - 84507C
Division Missouri Veterans Commission	
DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MVC contracts with the federal Department of Veterans Affairs (VA) for pharmaceuticals in the veterans homes. The VA estimates the FY 2007 contract to increase 12%. This would increase rate from $415.24 to $465.07 per resident per month, which is a monthly increase per resident of $49.83.
1,350 beds X $49.83 per month X 12 months = $807,246.

From fiscal year 2004 to 2005 the homes experienced inflation rates of 13.78% for utilities, 16.45% for medical supplies, and 17.73% for food. The inflation rates from FY 2004 to FY 2005 were used to estimate the increases from FY 2006 to FY 2007.

NEW DECISION ITEM
RANK: 4 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS		**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
180	Utilities	370,029						370,029		
190	Pharmacy	807,246						807,246		
190	Medical Supplies	232,863						232,863		
190	Food	483,696						483,696		
Total EE		**1,893,834**		**0**		**0**		**1,893,834**		**0**
Program Distributions								0		
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**1,893,834**	**0.0**	**0**	**0.0**	**0**	**0.0**	**1,893,834**	**0.0**	**0**

NEW DECISION ITEM
RANK: 4 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
190 Pharmacy, Medical Supplies, Food						1,523,805		1,523,805		
								0		
								0		
								0		
								0		
Total EE	0			0		1,523,805		1,523,805		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	0	0.0		0	0.0	1,523,805	0.0	1,523,805	0.0	0

NEW DECISION ITEM
RANK: 4 OF 38

Department Department of Public Safety	Budget Unit Veterans Homes - 84507C
Division Missouri Veterans Commission	
DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Home	Waiting List at June 30, 2005
Cameron	55
Cape Girardeau	285
Mexico	94
Mt. Vernon	178
St. James	70
St. Louis	183
Warrensburg	72
Total	937

6b. Provide an efficiency measure.

	FY 2004	FY 2005
Average Percent of Occupancy	92%	83%
Volunteer Hours	128,188	134,569

and Mt. Vernon.

NEW DECISION ITEM
RANK: 4 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171

6c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005
Number of residents served	1,405	1,413	1,568

6d. Provide a customer satisfaction measure, if available.

FY 05 Quality Management Outcomes:

	Nation	State	MO Veterans Homes
Residents with Pressure Ulcers	17%	17%	2%
Residents with Urinary Tract Infections	9%	8%	1%
Residents with Unplanned Weight Loss	10%	9%	2%

NEW DECISION ITEM
RANK: 4 OF 38

Department Department of Public Safety	Budget Unit Veterans Homes - 84507C
Division Missouri Veterans Commission	
DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171	

Available Beds:

HOME	FY 2003	FY 2004	FY 2005
Cameron	200	200	200
Cape Girardeau	150	150	150
Mexico	150	150	150
Mt. Vernon	103	200	200
St. James	150	150	150
St. Louis	200	200	300
Warrensburg	200	200	200

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004 and 2005 results follow:

Home	2003	2004	2005
Cameron	88.40%	82.50%	91.00%
Cape Girardeau	95.00%	96.00%	95.00%
Mexico	88.30%	92.00%	94.00%
Mt. Vernon	92.00%	96.00%	95.00%
St. James	94.00%	95.00%	95.00%
St. Louis	85.00%	84.00%	90.00%
Warrensburg	89.20%	90.10%	88.00%

NEW DECISION ITEM
RANK: 4 OF 38

Department Department of Public Safety	Budget Unit Veterans Homes - 84507C
Division Missouri Veterans Commission	
DI Name Inflationary Costs of Pharmacy, Utilities, Medical Supplies and Food DI# 1812171	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Veterans Homes will continue to provide quality care to Missouri's veterans. In order to maintain the quality operations of the homes and maintain the positive results in the resident satisfaction surveys, increases in operational costs need to be funded.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES								
Pharmacy, Util, Medical, Food - 1812171								
FUEL & UTILITIES	0	0.00	0	0.00	370,029	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,523,805	0.00	1,523,805	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,893,834**	**0.00**	**1,523,805**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,893,834**	**0.00**	**$1,523,805**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,893,834**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,523,805**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES OVERTIME								
Veterans Homes Overtime - 1812181								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	106,146	0.00	106,146	0.00	106,146	0.00
MO VETERANS HOMES	0	0.00	1,160,192	0.00	1,160,192	0.00	1,160,192	0.00
TOTAL - PS	0	0.00	1,266,338	0.00	1,266,338	0.00	1,266,338	0.00
TOTAL	**0**	**0.00**	**1,266,338**	**0.00**	**1,266,338**	**0.00**	**1,266,338**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,246	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	46,408	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,654	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**50,654**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,266,338**	**0.00**	**$1,266,338**	**0.00**	**$3,316,992**	**0.00**

CORE RECONCILIATION

STATE
VETERANS HOMES OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	106,146	0	1,160,192	1,266,338	
	Total	**0.00**	**106,146**	**0**	**1,160,192**	**1,266,338**	
DEPARTMENT CORE REQUEST							
	PS	0.00	106,146	0	1,160,192	1,266,338	
	Total	**0.00**	**106,146**	**0**	**1,160,192**	**1,266,338**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	106,146	0	1,160,192	1,266,338	
	Total	**0.00**	**106,146**	**0**	**1,160,192**	**1,266,338**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES OVERTIME								
CORE								
OTHER	0	0.00	1,266,338	0.00	1,266,338	0.00	1,266,338	0.00
TOTAL - PS	**0**	**0.00**	**1,266,338**	**0.00**	**1,266,338**	**0.00**	**1,266,338**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,266,338**	**0.00**	**$1,266,338**	**0.00**	**$1,266,338**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$106,146**	**0.00**	**$106,146**	**0.00**	**$106,146**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1,160,192**	**0.00**	**$1,160,192**	**0.00**	**$1,160,192**	**0.00**

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety | **Budget Unit Veterans Homes - 84507C**
Division Missouri Veterans Commission

DI Name Veterans Homes Overtime **DI# 1812181**

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	2,000,000	2,000,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fri	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*959,400*	*959,400*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Maintain census at veterans homes to comply with VA requirements.		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 105.935, RSMo., requires the payment of overtime to nonexempt state employees, unless the employees choose to retain up to a total of 80 compensatory time hours.

The current level of funding for the Missouri Veterans Homes does not address the challenges of paying overtime, providing direct care staff every other weekend off, filling the available 1350 beds and serving veterans with increasing acuity levels, while still meeting the federal requirements of the Department of Veterans Affairs (VA). VA regulations, 38 CFR Part 51, state, "The facility management must provide nursing services to ensure that there is direct nurse staffing of no less than 2.5 hours per patient per 24 hours, 7 days per week in the portion of any building providing nursing home care. " However, some residents require more than 2.5 hours of direct care, depending on their acuity level.

Approximately 65% of veterans not occupying a bed in a veterans home would likely occupy a Medicaid bed.

The Missouri Veterans Homes operate under a signed agreement with the federal VA requiring the Missouri Veterans Homes to fill the available beds since the VA paid for 65% of the construction costs of the homes. Failure to operate under the agreement could require the Missouri Veterans Commission to repay the federal construction grants for the homes.

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety	Budget Unit Veterans Homes - 84507C
Division Missouri Veterans Commission	
DI Name Veterans Homes Overtime DI# 1812181	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The overtime calculation was based on actual overtime paid in FY 05 and the unpaid balance at 06-30-05.

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Veterans Homes Overtime DI# 1812181

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0			0	0.0	0	0.0	
	0	0.0					0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
	0						0		
	0						0		
	0						0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
Budget Unit Veterans Homes - 84507C

DI Name Veterans Homes Overtime DI# 1812181

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Overtime for Veterans Homes					2,000,000		2,000,000	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**2,000,000**	**0.0**	**2,000,000**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**2,000,000**	**0.0**	**2,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Veterans Homes Overtime DI# 1812181

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Home	Waiting List at June 30, 2005
Cameron	55
Cape Girardeau	285
Mexico	94
Mt. Vernon	178
St. James	70
St. Louis	183
Warrensburg	72
Total	937

6b. Provide an efficiency measure.

	FY 2004	FY 2005
Average Percent of Occupancy	92%	83% *
Volunteer Hours	128,188	134,569

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
Budget Unit Veterans Homes - 84507C

DI Name Veterans Homes Overtime DI# 1812181

6c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005
Number of residents served	1,405	1,413	1,568

6d. Provide a customer satisfaction measure, if available.

FY 05 Quality Management Outcomes:

	Nation	State	MO Veterans Homes
Residents with Pressure Ulcers	17%	17%	2%
Residents with Urinary Tract Infections	9%	8%	1%
Residents with Unplanned Weight Loss	10%	9%	2%

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety
Division Missouri Veterans Commission
Budget Unit Veterans Homes - 84507C

DI Name Veterans Homes Overtime DI# 1812181

Available Beds:

HOME	FY 2003	FY 2004	FY 2005
Cameron	200	200	200
Cape Girardeau	150	150	150
Mexico	150	150	150
Mt. Vernon	103	200	200
St. James	150	150	150
St. Louis	200	200	300
Warrensburg	200	200	200

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004 and 2005 satisfaction results follow:

Home	2003	2004	2005
Cameron	88.40%	82.50%	91.00%
Cape Girardeau	95.00%	96.00%	95.00%
Mexico	88.30%	92.00%	94.00%
Mt. Vernon	92.00%	96.00%	95.00%
St. James	94.00%	95.00%	95.00%
St. Louis	85.00%	84.00%	90.00%
Warrensburg	89.20%	90.10%	88.00%

NEW DECISION ITEM
RANK: 8 OF 38

Department Department of Public Safety	**Budget Unit Veterans Homes - 84507C**
Division Missouri Veterans Commission	
DI Name Veterans Homes Overtime DI# 1812181	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With overtime funding, the Missouri Veterans Homes will be able to maintain the FY 06 census level.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES OVERTIME								
Veterans Homes Overtime - 1812181								
OTHER	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**

GAMING COMMISSION

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	8,537,840	194.43	11,395,792	229.00	12,041,472	229.00	12,041,472	229.00
TOTAL - PS	8,537,840	194.43	11,395,792	229.00	12,041,472	229.00	12,041,472	229.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	39,816	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GAMING COMMISSION FUND	1,119,255	0.00	2,002,291	0.00	1,941,115	0.00	1,941,115	0.00
TOTAL - EE	1,159,071	0.00	2,042,291	0.00	1,981,115	0.00	1,981,115	0.00
TOTAL	**9,696,911**	**194.43**	**13,438,083**	**229.00**	**14,022,587**	**229.00**	**14,022,587**	**229.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	481,661	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	481,661	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**481,661**	**0.00**
Trooper Pay Parity- Phase III - 1812041								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	542,788	0.00	542,788	0.00
TOTAL - PS	0	0.00	0	0.00	542,788	0.00	542,788	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**542,788**	**0.00**	**542,788**	**0.00**
GRAND TOTAL	**$9,696,911**	**194.43**	**$13,438,083**	**229.00**	**$14,565,375**	**229.00**	**$15,047,036**	**229.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	12,041,472	12,041,472
EE	0	0	1,981,115	1,981,115
PSD	0	0	0	0
Total	**0**	**0**	**14,022,587**	**14,022,587**
FTE	**0.00**	**0.00**	**229.00**	**229.00**
Est. Fringe	*0*	*0*	*7,759,664*	*7,759,664*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286) & Compulsive Gambler (0249)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	12,041,472	12,041,472
EE	0	0	1,981,115	1,981,115
PSD	0	0	0	0
Total	**0**	**0**	**14,022,587**	**14,022,587**
FTE	**0.00**	**0.00**	**229.00**	**229.00**
Est. Fringe	*0*	*0*	*7,759,664*	*7,759,664*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286) & Compulsive Gambler (0249)

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring that games are conducted fairly according to rules.

3. PROGRAM LISTING (list programs included in this core funding)

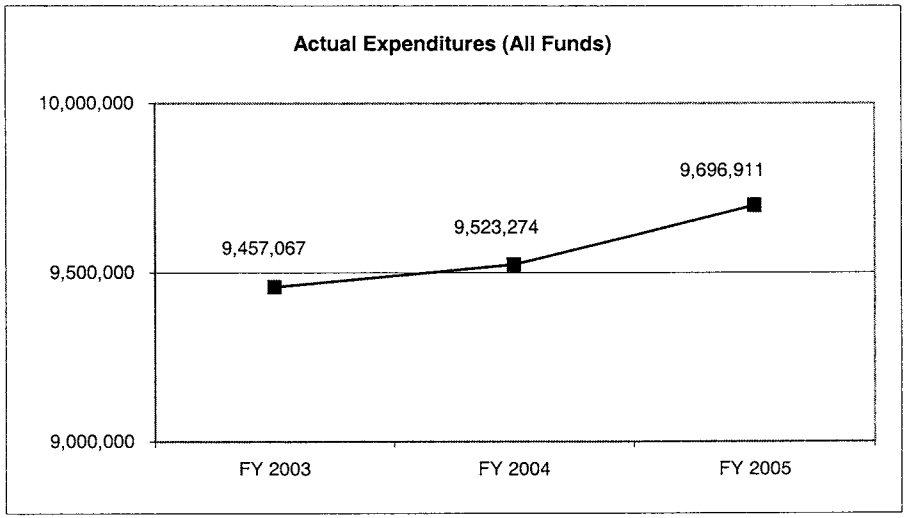
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	13,015,093	12,802,390	12,649,176	13,438,083
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,015,093	12,802,390	12,649,176	N/A
Actual Expenditures (All Funds)	9,457,067	9,523,274	9,696,911	N/A
Unexpended (All Funds)	3,558,026	3,279,116	2,952,265	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,558,026	3,279,116	2,952,265	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	229.00	0	0	11,395,792	11,395,792	
		EE	0.00	0	0	2,042,291	2,042,291	
		Total	**229.00**	**0**	**0**	**13,438,083**	**13,438,083**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#813]	EE	0.00	0	0	(61,176)	(61,176)	Transfer Out Utilities and Janitor Services to OA Facility Management
Core Reallocation	[#811]	PS	0.00	0	0	645,680	645,680	Transfer Overtime to Core PS
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**584,504**	**584,504**	
DEPARTMENT CORE REQUEST								
		PS	229.00	0	0	12,041,472	12,041,472	
		EE	0.00	0	0	1,981,115	1,981,115	
		Total	**229.00**	**0**	**0**	**14,022,587**	**14,022,587**	
GOVERNOR'S RECOMMENDED CORE								
		PS	229.00	0	0	12,041,472	12,041,472	
		EE	0.00	0	0	1,981,115	1,981,115	
		Total	**229.00**	**0**	**0**	**14,022,587**	**14,022,587**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,294	3.00	90,456	3.00	92,640	3.00	92,640	3.00
OFFICE SUPPORT ASST (KEYBRD)	98,222	4.60	140,364	7.00	127,308	6.00	127,308	6.00
SR OFC SUPPORT ASST (KEYBRD)	418,886	16.77	437,580	17.00	437,580	17.00	437,580	17.00
OFFICE SERVICES ASST	26,758	1.00	26,808	1.00	26,808	1.00	26,808	1.00
INFORMATION SUPPORT COOR	26,950	1.00	29,244	1.00	29,244	1.00	29,244	1.00
COMPUTER INFO TECHNOLOGIST I	97,037	3.00	113,436	3.00	98,647	3.00	98,647	3.00
COMPUTER INFO TECHNOLOGIST II	38,481	1.00	41,115	1.00	41,115	1.00	41,115	1.00
COMPUTER INFO TECHNOLOGIST III	28,872	0.62	96,600	2.00	86,232	2.00	86,232	2.00
COMPUTER INFO TECH SUPV II	58,210	1.00	59,532	1.00	59,532	1.00	59,532	1.00
COMPUTER INFO TECH SPEC I	98,540	2.00	104,904	2.00	104,904	2.00	104,904	2.00
ACCOUNT CLERK II	22,942	1.00	23,814	1.00	23,814	1.00	23,814	1.00
AUDITOR II	130,596	3.38	367,632	9.00	367,632	9.00	367,632	9.00
AUDITOR I	479,676	13.85	510,216	14.00	510,216	14.00	510,216	14.00
SENIOR AUDITOR	120,834	3.00	168,000	4.00	168,000	4.00	168,000	4.00
ACCOUNTANT I	27,226	1.00	31,132	1.00	31,132	1.00	31,132	1.00
ACCOUNTANT II	44,495	1.00	44,508	1.00	44,508	1.00	44,508	1.00
ACCOUNTANT III	41,626	1.00	44,508	1.00	44,508	1.00	44,508	1.00
PERSONNEL OFCR I	41,626	1.00	41,916	1.00	41,916	1.00	41,916	1.00
HUMAN RELATIONS OFCR I	37,762	1.00	40,032	1.00	40,032	1.00	40,032	1.00
RESEARCH ANAL II	5,672	0.15	37,812	1.00	37,812	1.00	37,812	1.00
PUBLIC INFORMATION COOR	52,320	1.00	52,320	1.00	52,320	1.00	52,320	1.00
EXECUTIVE I	62,936	2.00	64,008	2.00	64,008	2.00	64,008	2.00
ADMINISTRATIVE ANAL II	25,093	0.79	36,444	1.00	36,444	1.00	36,444	1.00
ADMINISTRATIVE ANAL III	14,180	0.38	0	0.00	39,288	1.00	39,288	1.00
INVESTIGATOR II	138,940	4.00	140,376	4.00	140,376	4.00	140,376	4.00
TAX PROCESSING TECH III	29,734	1.00	29,788	1.00	29,788	1.00	29,788	1.00
FISCAL & ADMINISTRATIVE MGR B1	42,706	1.00	44,894	1.00	44,894	1.00	44,894	1.00
FISCAL & ADMINISTRATIVE MGR B2	90,160	1.54	166,039	3.00	170,280	3.00	170,280	3.00
FISCAL & ADMINISTRATIVE MGR B3	75,898	1.00	76,290	1.00	76,290	1.00	76,290	1.00
PUBLIC SAFETY MANAGER BAND 1	114,770	2.62	136,663	3.00	136,663	3.00	136,663	3.00
PUBLIC SAFETY MANAGER BAND 2	145,818	3.00	145,968	3.00	145,968	3.00	145,968	3.00
PUBLIC SAFETY MANAGER BAND 3	73,582	1.00	76,290	1.00	76,290	1.00	76,290	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
PUBLIC SAFETY PROG SPEC	35,722	1.00	35,772	1.00	35,772	1.00	35,772	1.00
ELECTRONIC GAMING DEVICE SPEC	78,670	2.04	0	0.00	320,640	8.00	320,640	8.00
ELECTRONIC GAMING DEVICE COOR	62,399	1.42	0	0.00	89,892	2.00	89,892	2.00
FINANCIAL AUDITOR	67,048	1.42	0	0.00	194,328	4.00	194,328	4.00
DESIGNATED PRINCIPAL ASST DIV	101,694	3.00	109,440	3.00	109,440	3.00	109,440	3.00
LEGAL COUNSEL	44,830	1.00	45,408	1.00	45,408	1.00	45,408	1.00
CHIEF COUNSEL	71,350	1.00	72,819	1.00	72,819	1.00	72,819	1.00
COMMISSION MEMBER	4,600	0.01	15,002	4.00	15,002	4.00	15,002	4.00
COMMISSION CHAIRMAN	2,400	0.00	4,916	1.00	4,916	1.00	4,916	1.00
MISCELLANEOUS PROFESSIONAL	64,926	1.42	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	94,078	1.00	94,128	1.00	94,128	1.00	94,128	1.00
UCP PENDING CLASSIFICATION	51,012	1.17	612,360	14.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	645,680	0.00	645,680	0.00
CAPTAIN	61,404	0.92	76,670	1.00	76,670	1.00	76,670	1.00
LIEUTENANT	189,982	3.19	303,856	4.00	303,856	4.00	303,856	4.00
SERGEANT	2,378,428	42.36	3,234,633	48.00	3,234,633	48.00	3,234,633	48.00
CORPORAL	1,368,186	28.45	2,399,624	41.00	2,399,624	41.00	2,399,624	41.00
TROOPER 1ST CLASS	1,058,269	25.33	972,475	16.00	972,475	16.00	972,475	16.00
TOTAL - PS	**8,537,840**	**194.43**	**11,395,792**	**229.00**	**12,041,472**	**229.00**	**12,041,472**	**229.00**
TRAVEL, IN-STATE	125,539	0.00	181,890	0.00	181,890	0.00	181,890	0.00
TRAVEL, OUT-OF-STATE	104,105	0.00	125,000	0.00	125,000	0.00	125,000	0.00
FUEL & UTILITIES	24,840	0.00	53,580	0.00	0	0.00	0	0.00
SUPPLIES	135,367	0.00	168,253	0.00	168,253	0.00	168,253	0.00
PROFESSIONAL DEVELOPMENT	61,690	0.00	96,200	0.00	96,200	0.00	96,200	0.00
COMMUNICATION SERV & SUPP	199,271	0.00	277,000	0.00	277,000	0.00	277,000	0.00
PROFESSIONAL SERVICES	267,786	0.00	750,226	0.00	750,226	0.00	750,226	0.00
JANITORIAL SERVICES	18,140	0.00	28,581	0.00	0	0.00	0	0.00
M&R SERVICES	89,319	0.00	91,584	0.00	112,569	0.00	112,569	0.00
COMPUTER EQUIPMENT	85,008	0.00	95,000	0.00	95,000	0.00	95,000	0.00
OFFICE EQUIPMENT	14,919	0.00	55,069	0.00	55,069	0.00	55,069	0.00
OTHER EQUIPMENT	2,099	0.00	45,120	0.00	45,120	0.00	45,120	0.00
PROPERTY & IMPROVEMENTS	4,734	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-GAMING DIVISION								
CORE								
REAL PROPERTY RENTALS & LEASES	4,452	0.00	6,400	0.00	6,400	0.00	6,400	0.00
EQUIPMENT RENTALS & LEASES	2,976	0.00	43,500	0.00	43,500	0.00	43,500	0.00
MISCELLANEOUS EXPENSES	18,826	0.00	24,888	0.00	24,888	0.00	24,888	0.00
TOTAL - EE	**1,159,071**	**0.00**	**2,042,291**	**0.00**	**1,981,115**	**0.00**	**1,981,115**	**0.00**
GRAND TOTAL	**$9,696,911**	**194.43**	**$13,438,083**	**229.00**	**$14,022,587**	**229.00**	**$14,022,587**	**229.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$9,696,911**	**194.43**	**$13,438,083**	**229.00**	**$14,022,587**	**229.00**	**$14,022,587**	**229.00**

PROGRAM DESCRIPTION

Department of Public Safety; Missouri Gaming Commission
Program Name: Gaming Commission
Program is found in the following core budget(s):

		MGC Operating	Fringe Benefits	Refunds-Gaming	Refunds-Bingo Fund	MO Breeders Fund	TOTAL
	OTHER	14,022,587	4,336,347	15,000	5,000	5,000	18,383,934

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure that gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Gaming: RSMO 313.004, 313.800-313.850; Bingo: 313.005-313.085; Horse Racing: 313.500-313.720

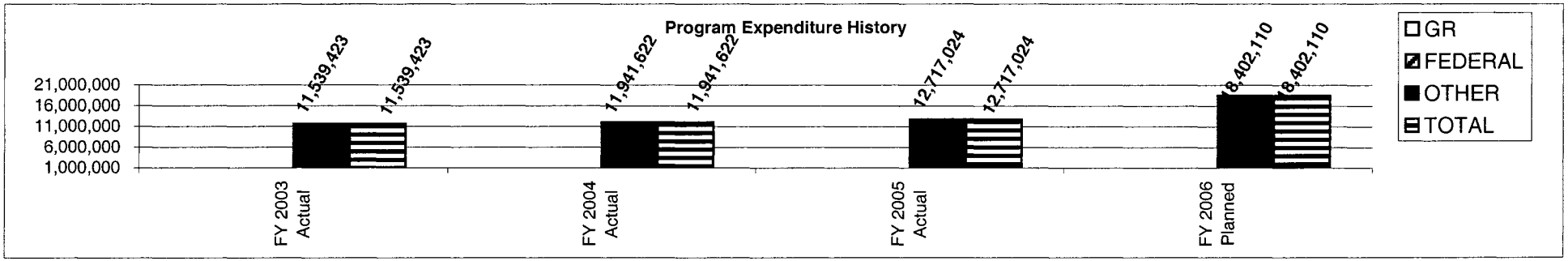
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety; Missouri Gaming Commission
Program Name: Gaming Commission
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286); Compulsive Gambler Fund (0249); Bingo Proceeds for Education (0289); Missouri Breeders Fund (0605)

7a. Provide an effectiveness measure.

	Projected FY 2003	Actual FY 2003	Projected FY 2004	Actual FY 2004	Projected FY 2005	Actual FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008
Admission Fees Collected	$98.8	$102.3	$100.5	$105.6	$108.1	$108.2	$109.1	$109.1	$115.8
Gaming Taxes Collected	$251.9	$261.0	$259.1	$281.0	$296.1	$301.9	$313.7	$319.9	$339.4
Tax Remittals Audited	4,380	4,380	4,380	4,380	4,380	4,200	4,015	4,015	4,380
Tax Remittal Exceptions Noted	680	1,342	500	1,174	500	1,105	1,105	1,105	1,200
On-site Tax Audits	11	11	11	11	11	11	11	11	12
Number of Boat Licenses	12	12	12	12	11	11	11	11	12
Occupational Lic. Issued & Renewed	12,600	13,300	13,000	11,663	11,600	11,618	11,620	11,620	13,120
Number of Arrests	830	775	775	798	800	914	900	900	1,000
Number of Charges	1,280	1,171	1,171	1,244	1,200	1,380	1,350	1,350	1,500
Number of Compliance Audits	48	60	60	24	30	29	30	30	30
Individuals applying for Placement on the Voluntary Exclusion List	1,471	1,406	1,545	1,461	1,500	1,647	1,600	2,600	3,000
Individuals on Voluntary Exclusion List	5,864	5,764	7,209	7,148	8,658	8,762	10,362	12962	15962
Outreach Efforts Provided (exhibits/public presentations)	40	53	45	58	50	61	55	55	55
Contacts From Outreach Efforts	6,000	7,800	46,400	69,200	46,700	32,400	30,000	30,000	30,000
Bingo Licenses Issued and Renewed	1,000	1,179	1,125	1,147	1,127	1,049	1,010	990	985
Charitable Games Audits	50	52	50	72	100	125	130	135	140
Charitable Games Inspections	30	34	30	11	15	20	24	24	24
Audits of Supplier/Manufacturers	10	11	10	13	10	7	8	8	8

7b. Provide an efficiency measure. N/A

7c. Provide the number of clients/individuals served, if applicable. N/A

7d. Provide a customer satisfaction measure, if available. Not Available

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING OVERTIME								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	645,680	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	645,680	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**645,680**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$645,680**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

STATE
GAMING OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	645,680	645,680	
	Total	**0.00**	**0**	**0**	**645,680**	**645,680**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#812]	PS	0.00	0	0	(645,680)	(645,680)	OT to Core
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(645,680)**	**(645,680)**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING OVERTIME								
CORE								
OTHER	0	0.00	645,680	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**645,680**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$645,680**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$645,680**	**0.00**	**$0**	**0.00**		**0.00**

FRINGES

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-FRINGES								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	2,965,619	0.00	4,157,582	0.00	4,157,582	0.00	4,157,582	0.00
TOTAL - PS	2,965,619	0.00	4,157,582	0.00	4,157,582	0.00	4,157,582	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	94,313	0.00	178,765	0.00	178,765	0.00	178,765	0.00
TOTAL - EE	94,313	0.00	178,765	0.00	178,765	0.00	178,765	0.00
TOTAL	**3,059,932**	**0.00**	**4,336,347**	**0.00**	**4,336,347**	**0.00**	**4,336,347**	**0.00**
MGC MSHP FRINGE BENEFIT INCR - 1812411								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	324,499	0.00	324,499	0.00
TOTAL - PS	0	0.00	0	0.00	324,499	0.00	324,499	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	69,283	0.00	69,283	0.00
TOTAL - EE	0	0.00	0	0.00	69,283	0.00	69,283	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**393,782**	**0.00**	**393,782**	**0.00**
MGC MSHP PAY INC. FRINGE BEN - 1812412								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	327,247	0.00	327,247	0.00
TOTAL - PS	0	0.00	0	0.00	327,247	0.00	327,247	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	19,269	0.00	19,269	0.00
TOTAL - EE	0	0.00	0	0.00	19,269	0.00	19,269	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**346,516**	**0.00**	**346,516**	**0.00**
GRAND TOTAL	**$3,059,932**	**0.00**	**$4,336,347**	**0.00**	**$5,076,645**	**0.00**	**$5,076,645**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	4,157,582	4,157,582	E
EE	0	0	178,765	178,765	E
PSD	0	0	0	0	
Total	**0**	**0**	**4,336,347**	**4,336,347**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	4,157,582	4,157,582	E
EE	0	0	178,765	178,765	E
PSD	0	0	0	0	
Total	**0**	**0**	**4,336,347**	**4,336,347**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

Fringe Benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS & MCHCP. Because of this, state contributions for these fringe benefits 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, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

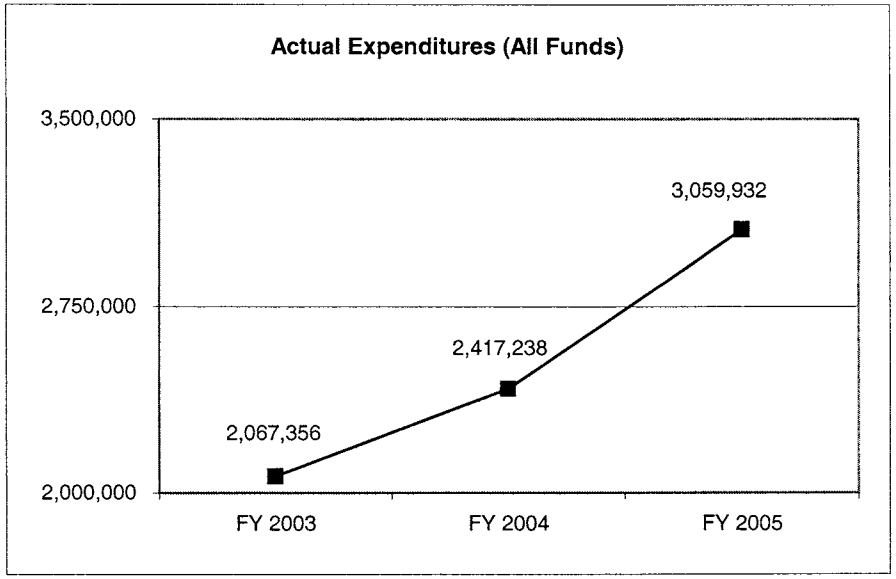
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,063,602	3,205,957	3,205,957	4,336,347 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,063,602	3,205,957	3,205,957	N/A
Actual Expenditures (All Funds)	2,067,356	2,417,238	3,059,932	N/A
Unexpended (All Funds)	996,246	788,719	146,025	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	996,246	788,719	146,025	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
GAMING COMM-FRINGES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	4,157,582	4,157,582	
	EE	0.00	0	0	178,765	178,765	
	Total	**0.00**	**0**	**0**	**4,336,347**	**4,336,347**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	4,157,582	4,157,582	
	EE	0.00	0	0	178,765	178,765	
	Total	**0.00**	**0**	**0**	**4,336,347**	**4,336,347**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	4,157,582	4,157,582	
	EE	0.00	0	0	178,765	178,765	
	Total	**0.00**	**0**	**0**	**4,336,347**	**4,336,347**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-FRINGES								
CORE								
BENEFITS	2,965,619	0.00	4,157,582	0.00	4,157,582	0.00	4,157,582	0.00
TOTAL - PS	**2,965,619**	**0.00**	**4,157,582**	**0.00**	**4,157,582**	**0.00**	**4,157,582**	**0.00**
MISCELLANEOUS EXPENSES	94,313	0.00	178,765	0.00	178,765	0.00	178,765	0.00
TOTAL - EE	**94,313**	**0.00**	**178,765**	**0.00**	**178,765**	**0.00**	**178,765**	**0.00**
GRAND TOTAL	**$3,059,932**	**0.00**	**$4,336,347**	**0.00**	**$4,336,347**	**0.00**	**$4,336,347**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$3,059,932**	**0.00**	**$4,336,347**	**0.00**	**$4,336,347**	**0.00**	**$4,336,347**	**0.00**

NEW DECISION ITEM
RANK: 5 OF 6

Department: Public Safety
Budget Unit 85003C
Division: Missouri Gaming Commission
DI Name: MGC MSHP FRINGE BENEFIT INCREASE DI#1812411

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	324,499	324,499
EE	0	0	69,283	69,283
PSD	0	0	0	0
Total	**0**	**0**	**393,782**	**393,782**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	324,499	324,499
EE	0	0	69,283	69,283
PSD	0	0	0	0
Total	**0**	**0**	**393,782**	**393,782**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion	x	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other: Increasing MSHP Fringe Benefit Costs		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

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

State contributions for retirement to the Highway Retirement System have increased based on the actuarial figures provided by the system. Also, state contributions for health insurance have increased due to rising insurance costs. This request is to increase fringe benefit contributions on behalf of MSHP employees assigned to the Gaming Commission.

NEW DECISION ITEM
RANK: 5 OF 6

Department: Public Safety **Budget Unit** 85003C
Division: Missouri Gaming Commission
DI Name: MGC MSHP FRINGE BENEFIT INCREASE DI#1812411

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PS Fringe Benefits	
MSHP Personal/Services	$6,987,258
Retirement Contribution Rate	44.27%
Insurance State Share Rate	15.95%
Dental Insurance	0.07%
PS/Salary Fringe Benefit Percentage	60.29%
	$4,212,618
MSHP Overtime	$608,680
Retirement Contribution Rate	44.27%
	$269,463
Total Contribution	**$4,482,080**
	($4,157,582)
Additional Fringe Needed	**$324,498**
EE Fringe Benefits	
MSHP Personal/Services	$6,987,258
Workers Compensation Rate	3.55%
Total Contribution	**$248,048**
FY 2006 EE Fringe Core	($178,765)
Additional Fringe Needed	**$69,283**

NEW DECISION ITEM
RANK: 5 OF 6

Department: Public Safety **Budget Unit** 85003C
Division: Missouri Gaming Commission
DI Name: MGC MSHP FRINGE BENEFIT INCREASE DI#1812411

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Benefits--BOBC 120					324,499		324,499	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**324,499**	**0.0**	**324,499**	**0.0**	**0**
Miscellaneous Expenses--BOBC 740					69,283		69,283		
							0		
							0		
							0		
Total EE	**0**		**0**		**69,283**		**69,283**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**393,782**	**0.0**	**393,782**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 6

Department: Public Safety
Budget Unit 85003C
Division: Missouri Gaming Commission
DI Name: MGC MSHP FRINGE BENEFIT INCREASE DI#1812411

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Benefits--BOBC 120					324,499		324,499	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**324,499**	**0.0**	**324,499**	**0.0**	**0**
Miscellaneous Expenses--BOBC 740					69,283		69,283		
							0		
							0		
							0		
Total EE	**0**		**0**		**69,283**		**69,283**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**393,782**	**0.0**	**393,782**	**0.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-FRINGES								
MGC MSHP FRINGE BENEFIT INCR - 1812411								
BENEFITS	0	0.00	0	0.00	324,499	0.00	324,499	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**324,499**	**0.00**	**324,499**	**0.00**
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	69,283	0.00	69,283	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**69,283**	**0.00**	**69,283**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$393,782**	**0.00**	**$393,782**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$393,782**	**0.00**	**$393,782**	**0.00**

NEW DECISION ITEM

RANK: 6 OF 6

Department: Public Safety
Division: Missouri Gaming Commission
DI Name: MGC MSHP PAY INC. FRINGE BENEFIT DI#1812412

Budget Unit 85003C

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	327,247	327,247
EE	0	0	19,269	19,269
PSD	0	0	0	0
Total	**0**	**0**	**346,516**	**346,516**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	327,247	327,247
EE	0	0	19,269	19,269
PSD	0	0	0	0
Total	**0**	**0**	**346,516**	**346,516**
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion	x	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other: Fringe Benefit Increase for MSHP Pay Plan		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Highway Patrol's pay plan.

NEW DECISION ITEM
RANK: 6 OF 6

Department: Public Safety **Budget Unit** 85003C
Division: Missouri Gaming Commission
DI Name: MGC MSHP PAY INC. FRINGE BENEFIT DI#1812412

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MSHP Pay Plan

Captain	$7,596
Lieutenant	$34,392
Sergeant	$180,744
Corporal	$181,336
Trooper	$138,720
Total Pay Plan	**$542,788**
PS Fringe Benefit Rate	60.29%
	$327,247
EE Fringe Benefit Rate	3.55%
	$19,269
Total Fringe Increase	**$346,516**
Fringe Benefit Rates	
Retirement Rate	44.27%
Employee Insurance	15.95%
Dental Insurance	0.07%
PS Fringe	60.29%
Workers Compensation	3.55%

NEW DECISION ITEM
RANK: 6 OF 6

Department: Public Safety **Budget Unit** 85003C
Division: Missouri Gaming Commission
DI Name: MGC MSHP PAY INC. FRINGE BENEFIT DI#1812412

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Benefits--BOBC 120					327,247		327,247	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**327,247**	**0.0**	**327,247**	**0.0**	**0**
Miscellaneous Expenses--BOBC 740					19,269		19,269		
							0		
							0		
							0		
Total EE	**0**		**0**		**19,269**		**19,269**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**346,516**	**0.0**	**346,516**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 6

Department: Public Safety **Budget Unit** 85003C
Division: Missouri Gaming Commission
DI Name: MGC MSHP PAY INC. FRINGE BENEFIT DI#1812412

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Benefits--BOBC 120					327,247		327,247	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**327,247**	**0.0**	**327,247**	**0.0**	**0**
Miscellaneous Expenses--BOBC 740					19,269		19,269		
							0		
							0		
							0		
Total EE	**0**		**0**		**19,269**		**19,269**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**346,516**	**0.0**	**346,516**	**0.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING COMM-FRINGES								
MGC MSHP PAY INC. FRINGE BEN - 1812412								
BENEFITS	0	0.00	0	0.00	327,247	0.00	327,247	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**327,247**	**0.00**	**327,247**	**0.00**
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	19,269	0.00	19,269	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**19,269**	**0.00**	**19,269**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$346,516**	**0.00**	**$346,516**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$346,516**	**0.00**	**$346,516**	**0.00**

REFUNDS/HORSE
RACING

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	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**
GRAND TOTAL	**$0**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85007C
Division	Missouri Gaming Commission		
Core -	Refunds--Gaming Commission Fund		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,000	15,000	E
Total	**0**	**0**	**15,000**	**15,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,000	15,000	E
Total	**0**	**0**	**15,000**	**15,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs 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 that a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

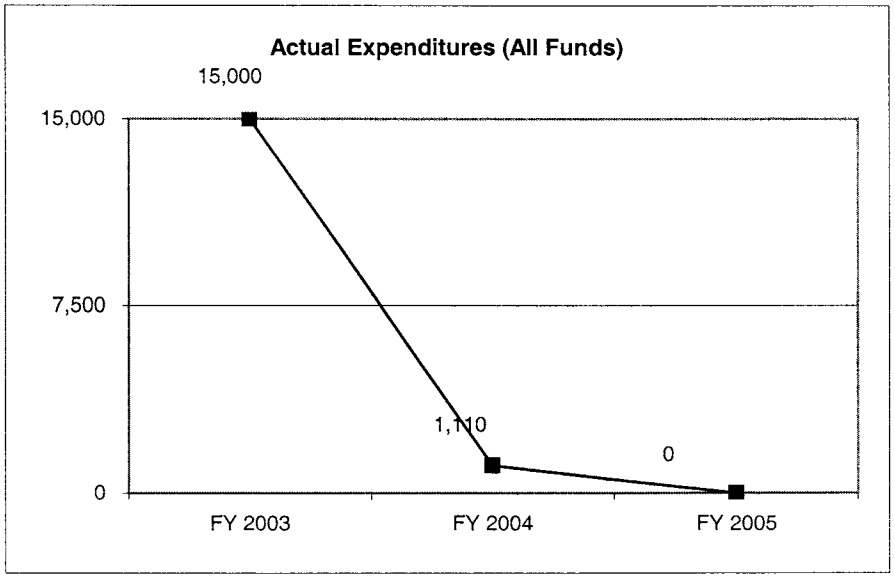
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85007C
Division	Missouri Gaming Commission		
Core -	Refunds--Gaming Commission Fund		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	100,000	100,000	15,000	15,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	15,000	N/A
Actual Expenditures (All Funds)	15,000	1,110	0	N/A
Unexpended (All Funds)	85,000	98,890	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	85,000	98,890	15,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	**0**	**0.00**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85008C
Division	Missouri Gaming Commission		
Core -	Refunds--Bingo Proceeds		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	5,000	5,000	E
Total	**0**	**0**	**5,000**	**5,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	5,000	5,000	E
Total	**0**	**0**	**5,000**	**5,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

2. CORE DESCRIPTION

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

3. PROGRAM LISTING (list programs included in this core funding)

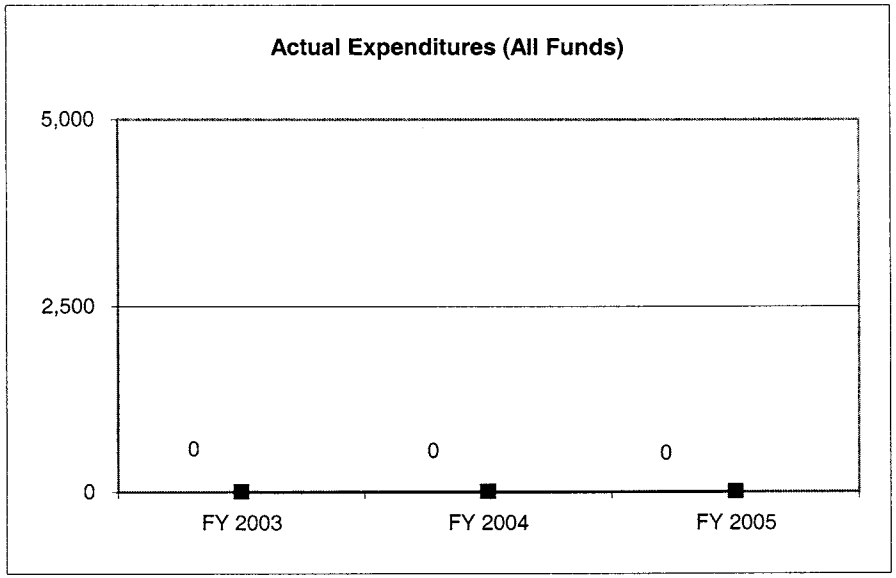
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85008C
Division	Missouri Gaming Commission		
Core -	Refunds--Bingo Proceeds		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
Total	**0**	**0**	**5,000**	**5,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
Total	**0**	**0**	**5,000**	**5,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

2. CORE DESCRIPTION

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. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair.

3. PROGRAM LISTING (list programs included in this core funding)

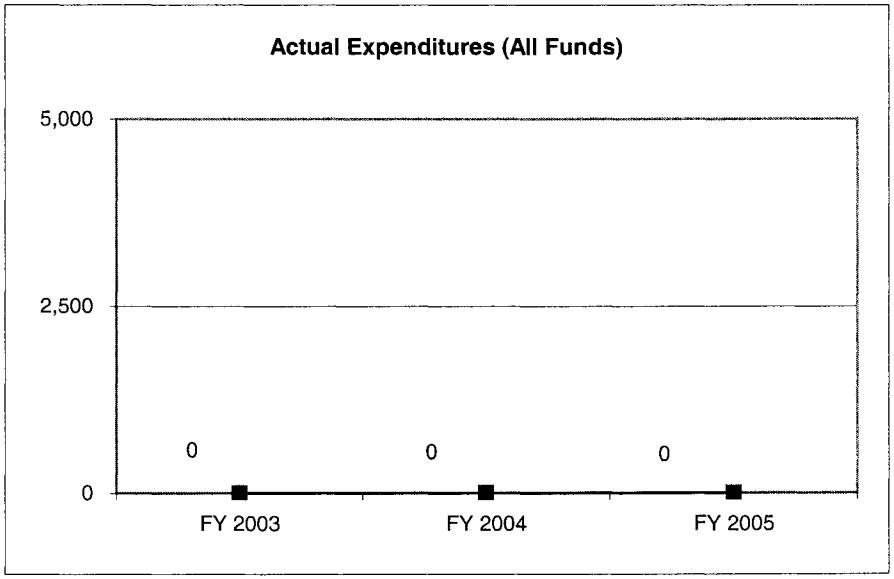
Horse Racing--Missouri Breeders Fund

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	**0.00**	**0**	**0**	**5,000**	**5,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**	**$5,000**	**0.00**

ADJUTANT GENERAL

ADMINISTRATION

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,441,773	43.76	1,192,977	37.78	1,232,771	38.28	1,150,907	36.68
ADJUTANT GENERAL-FEDERAL	0	0.00	44,283	1.10	0	0.00	0	0.00
TOTAL - PS	1,441,773	43.76	1,237,260	38.88	1,232,771	38.28	1,150,907	36.68
EXPENSE & EQUIPMENT								
GENERAL REVENUE	199,547	0.00	135,208	0.00	137,344	0.00	137,344	0.00
FEDERAL DRUG SEIZURE	0	0.00	33,703	0.00	33,703	0.00	33,703	0.00
NATIONAL GUARD TRUST	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	199,547	0.00	179,911	0.00	182,047	0.00	182,047	0.00
TOTAL	**1,641,320**	**43.76**	**1,417,171**	**38.88**	**1,414,818**	**38.28**	**1,332,954**	**36.68**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,036	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**46,036**	**0.00**
GR Core Cut Offset - 1812200								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	30,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,000	1.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,000**	**1.00**
GRAND TOTAL	**$1,641,320**	**43.76**	**$1,417,171**	**38.88**	**$1,414,818**	**38.28**	**$1,408,990**	**37.68**

CORE DECISION ITEM

Department: Department of Public Safety | **Budget Unit** 85410
Division: Office of the Adjutant General
Core - Administration/Headquarters Missouri National Guard

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	1,232,771		0	1,232,771
EE	137,344	33,703	11,000	182,047
PSD	0	0	0	0
Total	**1,370,115**	**33,703**	**11,000**	**1,414,818**
FTE	**38.28**		**0.00**	**38.28**
Est. Fringe	*591,360*	*0*	*0*	*591,360*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Trust Fund #900 (Cheppy Monument Repairs)
Federal Asset forfieture #0194 (Counter Drug)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,150,907	0	0	1,150,907
EE	137,344	33,703	11,000	182,047
PSD	0	0	0	0
Total	**1,288,251**	**33,703**	**11,000**	**1,332,954**
FTE	**36.68**	**0.00**	**0.00**	**36.68**
Est. Fringe	*552,090*	*0*	*0*	*552,090*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: NG Trust Fund #900 (Cheppy Monument Repairs)
Federal Asset Forfieture #0194 (Counter Drug)

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG) i.e. provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management , accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance. The MONG Military History Museum, communications, strategic planning and counter drug programs. The program also supports utility, janitorial, and maintenance requirements for the State Emergency Management Agency co-located at the National Guard Headquarters complex.

3. PROGRAM LISTING (list programs included in this core funding)

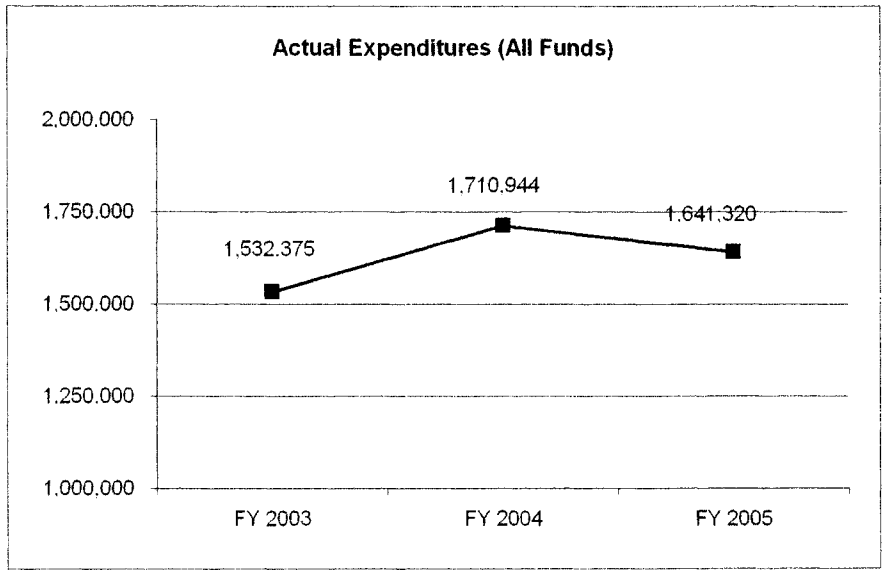
Adjutant General Office / Headquarters Missouri National Guard

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85410
Division: Office of the Adjutant General
Core - Administration/Headquarters Missouri National Guard

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,049,633	1,938,520	1,817,601	1,372,888
Less Reverted (All Funds)	(501,734)	(156,208)	(134,672)	N/A
Budget Authority (All Funds)	1,547,899	1,782,312	1,682,929	N/A
Actual Expenditures (All Funds)	1,532,375	1,710,944	1,641,320	N/A
Unexpended (All Funds)	15,524	71,368	41,609	N/A
Unexpended, by Fund:				
General Revenue	15,524	71,368	47,609	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
A G ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	38.88	1,192,977	44,283	0	1,237,260	
		EE	0.00	135,208	33,703	11,000	179,911	
		Total	**38.88**	**1,328,185**	**77,986**	**11,000**	**1,417,171**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#28]	PS	(1.10)	0	(44,283)	0	(44,283)	Federal position to Contract Services
Core Reallocation	[#1988]	PS	0.50	39,794	0	0	39,794	Reverse IT Consolidation
Core Reallocation	[#1988]	EE	0.00	2,136	0	0	2,136	Reverse IT Consolidation
NET DEPARTMENT CHANGES			**(0.60)**	**41,930**	**(44,283)**	**0**	**(2,353)**	
DEPARTMENT CORE REQUEST								
		PS	38.28	1,232,771	0	0	1,232,771	
		EE	0.00	137,344	33,703	11,000	182,047	
		Total	**38.28**	**1,370,115**	**33,703**	**11,000**	**1,414,818**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3083]	PS	(1.60)	(81,864)	0	0	(81,864)	Governor recommended cut
NET GOVERNOR CHANGES			**(1.60)**	**(81,864)**	**0**	**0**	**(81,864)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	36.68	1,150,907	0	0	1,150,907	
		EE	0.00	137,344	33,703	11,000	182,047	
		Total	**36.68**	**1,288,251**	**33,703**	**11,000**	**1,332,954**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Administration Core	DIVISION: Adjutant General

000737

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

PS and/or EE Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, state revenue receipts, withholdings and other factors impacting operations. Flexibility allow managers to manage resources and will reduce the need for supplemental budget requests.

DEPARTMENT REQUEST

20% Flexibility PS and /or EE of $1,328,185 General Revenue $265,637

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$1,192,977	20%	$238,595
	E&E	$135,208	20%	$27,042
Total Request		$1,328,185		$265,637

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$1,150,907	20%	$230,181
	E&E	$137,344	20%	$27,469
Total Gov. Rec.		$1,288,251		$257,650

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Administration Core	DIVISION: Adjutant General

000738

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	**$ 265,637 GR or less as dictated by program operational needs.**	**$265,637 GR or less as dictated by program operational needs.**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY05, However flexibility was used - FY 04. FY04 flexibility allowed OTAG to shift excess PS funding generated from agency imposed hiring freeze to support critical EE items that had gone unfunded in recent years due to core cuts and withholdings. Key support areas included computer replacement, custodial supplies, building and grounds equipment and complex maintenance.	$265,637 PS and/or EE GR flexibility was approved for FY 2006. Flexibility will be applied where most effective to ensure mission and critical program activities are supported.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,226	1.00	25,068	1.00	24,276	1.00	24,276	1.00
OFFICE SUPPORT ASST (STENO)	25,510	0.99	37,932	1.50	25,860	1.00	25,860	1.00
SR OFC SUPPORT ASST (STENO)	87,317	3.27	61,534	2.33	59,977	2.60	29,977	1.60
OFFICE SUPPORT ASST (KEYBRD)	50,129	2.33	87,364	4.00	43,668	2.00	43,668	2.00
SR OFC SUPPORT ASST (KEYBRD)	49,519	2.13	24,984	1.00	46,728	2.00	46,728	2.00
COMPUTER INFO TECHNOLOGIST II	17,860	0.50	0	0.00	39,794	0.50	39,794	0.50
STOREKEEPER I	16,497	0.61	0	0.00	14,058	0.75	14,058	0.75
OFFICE SERVICES COOR I	44,475	1.00	45,108	1.00	44,508	1.00	44,508	1.00
ACCOUNT CLERK II	99,090	4.13	96,424	4.00	51,011	2.20	51,011	2.20
ACCOUNTANT I	5,403	0.21	0	0.00	13,404	0.50	13,404	0.50
ACCOUNTANT II	0	0.00	16,335	0.43	0	0.00	0	0.00
ACCOUNTANT III	13,228	0.34	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	15,816	0.46	11,121	0.32	0	0.00	0	0.00
EXECUTIVE I	64,402	2.21	60,900	3.00	57,084	2.00	57,084	2.00
PLANNER I	2,512	0.08	0	0.00	0	0.00	0	0.00
PLANNER II	83,059	2.39	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	21,705	0.69	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR	31,342	1.00	31,392	1.00	31,392	1.00	31,392	1.00
CUSTODIAL WORKER I	10,427	0.50	0	0.00	10,452	0.50	10,452	0.50
CUSTODIAL WORKER II	30,922	1.52	32,957	1.00	29,652	1.50	29,652	1.50
HOUSEKEEPER II	14,414	0.50	14,722	0.50	14,622	0.50	14,622	0.50
COOK I	23,256	1.17	19,932	1.00	19,932	1.00	19,932	1.00
COOK II	22,942	1.00	22,992	1.00	22,992	1.00	22,992	1.00
COOK III	52,316	2.00	56,620	2.00	52,416	2.00	52,416	2.00
VETERANS SERVICE SPV	31,319	1.00	32,580	1.00	31,392	1.00	31,392	1.00
MAINTENANCE WORKER II	15,011	0.60	15,281	0.60	10,028	0.40	10,028	0.40
MAINTENANCE SPV I	0	0.00	17,144	0.50	0	0.00	0	0.00
MAINTENANCE SPV II	56,417	1.50	48,657	1.20	42,221	1.38	42,221	1.38
MOTOR VEHICLE DRIVER	7,429	0.34	7,542	0.34	7,446	0.34	7,446	0.34
BUILDING CONSTRUCTION WKR II	61,122	1.93	0	0.00	51,346	1.75	51,346	1.75
CARPENTER	0	0.00	20,754	0.70	0	0.00	0	0.00
ELECTRICIAN	0	0.00	15,444	0.50	14,485	0.50	14,485	0.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G ADMINISTRATION								
CORE								
HVAC INSTRUMENT CONTROLS TECH	0	0.00	34,920	1.10	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	8,352	0.23	18,906	0.50	15,125	0.40	15,125	0.40
FACILITIES OPERATIONS MGR B1	27,995	0.65	22,554	0.50	17,804	0.40	17,804	0.40
FACILITIES OPERATIONS MGR B2	16,837	0.33	17,253	0.33	16,953	0.33	16,953	0.33
HUMAN RESOURCES MGR B1	0	0.00	20,115	0.43	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	3,733	0.09	0	0.00	17,921	0.43	17,921	0.43
PUBLIC SAFETY MANAGER BAND 2	49,756	0.97	52,800	1.00	52,800	1.00	52,800	1.00
DIVISION DIRECTOR	82,241	1.01	82,272	1.00	81,672	1.00	81,672	1.00
DESIGNATED PRINCIPAL ASST DIV	123,573	1.45	92,840	1.10	131,760	2.00	79,896	1.40
DATA ENTRY OPERATOR	0	0.00	0	0.00	5,976	0.30	5,976	0.30
MISCELLANEOUS TECHNICAL	8,217	0.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	69,056	1.31	17,765	1.00	59,568	2.00	59,568	2.00
SPECIAL ASST OFFICE & CLERICAL	74,348	2.00	75,048	2.00	74,448	2.00	74,448	2.00
TOTAL - PS	**1,441,773**	**43.76**	**1,237,260**	**38.88**	**1,232,771**	**38.28**	**1,150,907**	**36.68**
TRAVEL, IN-STATE	2,294	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	7,002	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00
SUPPLIES	59,463	0.00	30,135	0.00	30,135	0.00	30,135	0.00
PROFESSIONAL DEVELOPMENT	3,953	0.00	3,600	0.00	3,600	0.00	3,600	0.00
COMMUNICATION SERV & SUPP	4,816	0.00	3,207	0.00	3,207	0.00	3,207	0.00
PROFESSIONAL SERVICES	37,288	0.00	30,500	0.00	30,500	0.00	30,500	0.00
JANITORIAL SERVICES	4,210	0.00	17,165	0.00	17,165	0.00	17,165	0.00
M&R SERVICES	10,499	0.00	24,329	0.00	24,329	0.00	24,329	0.00
COMPUTER EQUIPMENT	10,535	0.00	0	0.00	2,136	0.00	2,136	0.00
OFFICE EQUIPMENT	10,844	0.00	7,225	0.00	7,225	0.00	7,225	0.00
OTHER EQUIPMENT	9,126	0.00	1,650	0.00	1,650	0.00	1,650	0.00
PROPERTY & IMPROVEMENTS	20,419	0.00	11,000	0.00	11,000	0.00	11,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	19,098	0.00	34,000	0.00	34,000	0.00	34,000	0.00
TOTAL - EE	**199,547**	**0.00**	**179,911**	**0.00**	**182,047**	**0.00**	**182,047**	**0.00**
GRAND TOTAL	**$1,641,320**	**43.76**	**$1,417,171**	**38.88**	**$1,414,818**	**38.28**	**$1,332,954**	**36.68**
GENERAL REVENUE	**$1,641,320**	**43.76**	**$1,328,185**	**37.78**	**$1,370,115**	**38.28**	**$1,288,251**	**36.68**
FEDERAL FUNDS	**$0**	**0.00**	**$77,986**	**1.10**	**$33,703**	**0.00**	**$33,703**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$11,000**	**0.00**	**$11,000**	**0.00**	**$11,000**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Administration

GR	**$1,328,185**
Federal	**$44,283**
Other	**$44,703**
Total	**$1,417,171**

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program operates the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 440,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, and the Missouri National Guard Museum. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions when called to duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of staff to the Governor and administrative head as of the military establishment, defines missions of the Guard/militia

3. Are there federal matching requirements? If yes, please explain.

Yes, found in the OTAG Contract Appropriation

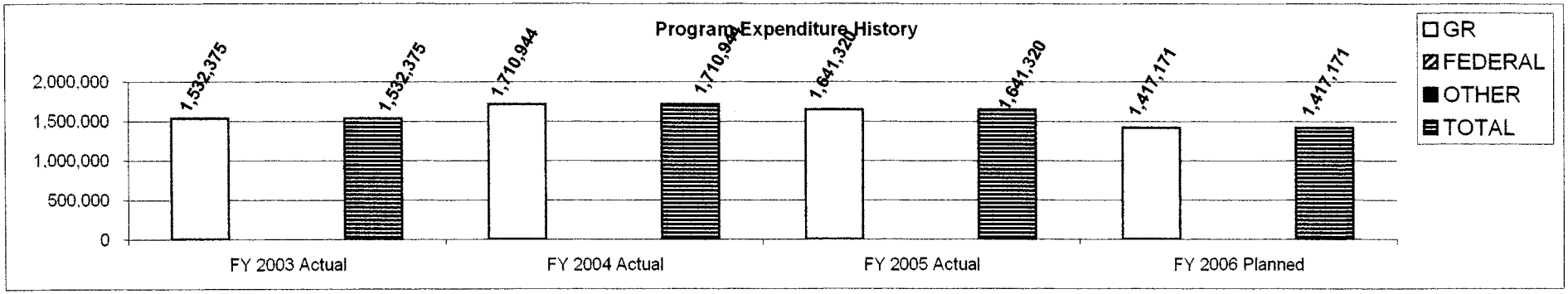
4. Is this a federally mandated program? If yes, please explain.

NO

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Trust Fund and the Federal Drug Seizure Fund

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

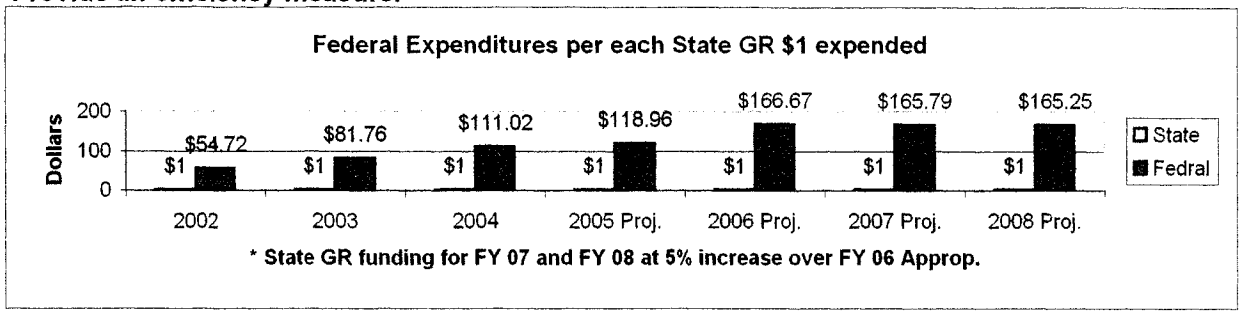
State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

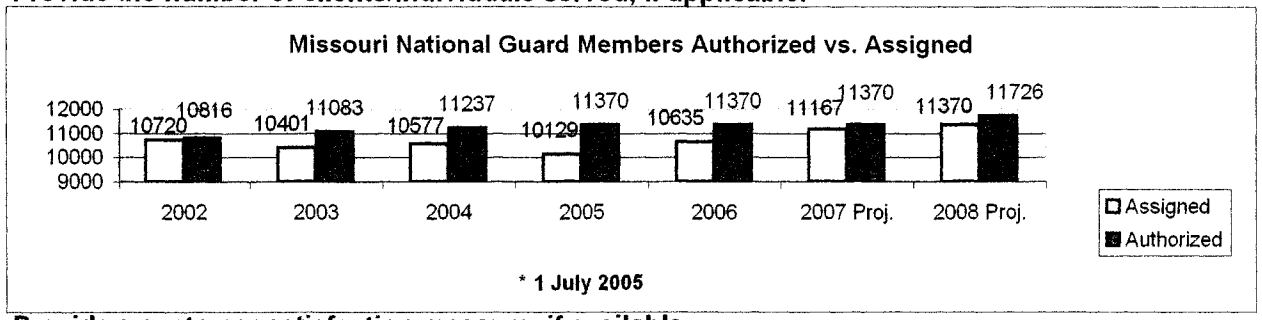
PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

Average Age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

NEW DECISION ITEM
RANK: 9 OF 9

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: GR Core Cut OFFSET - Admin DI#1812200
Budget Unit 85410

1. AMOUNT OF REQUEST

	FY 2007 Budget Request				FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	30,000	0	30,000
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	30,000	0	30,000
FTE	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*14,391*	*0*	*14,391*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	XX	Other: GR Core Cut OFFSET - ADMIN		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: 9 OF 9

Department: Department of Public Safety
Budget Unit 85410
Division: Office of the Adjutant General
DI Name: GR Core Cut OFFSET - Admin DI#1812200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 9

Department: Department of Public Safety
Budget Unit 85410
Division: Office of the Adjutant General
DI Name: GR Core Cut OFFSET - Admin DI#1812200

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Sr Office Support Asst (Steno) 000013							0	0.0	
Total PS	**0**	**0.0**	**30,000**	**1.0**	**0**	**0.0**	**30,000**	**1.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**30,000**	**1.0**	**0**	**0.0**	**30,000**	**1.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G ADMINISTRATION								
GR Core Cut Offset - 1812200								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	30,000	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,000**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,000**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,000**	**1.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NATIONAL GUARD
TRUST PROGRAM

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	1,030,616	41.40	1,095,049	42.40	1,095,049	42.40
TOTAL - PS	0	0.00	1,030,616	41.40	1,095,049	42.40	1,095,049	42.40
EXPENSE & EQUIPMENT								
NATIONAL GUARD TRUST	0	0.00	1,211,825	0.00	1,221,325	0.00	1,221,325	0.00
TOTAL - EE	0	0.00	1,211,825	0.00	1,221,325	0.00	1,221,325	0.00
PROGRAM-SPECIFIC								
NATIONAL GUARD TRUST	0	0.00	2,762,400	0.00	2,762,400	0.00	2,762,400	0.00
TOTAL - PD	0	0.00	2,762,400	0.00	2,762,400	0.00	2,762,400	0.00
TOTAL	**0**	**0.00**	**5,004,841**	**41.40**	**5,078,774**	**42.40**	**5,078,774**	**42.40**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	43,800	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,800	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**43,800**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$5,004,841**	**41.40**	**$5,078,774**	**42.40**	**$5,122,574**	**42.40**

CORE DECISION ITEM

Department: Department of Public Safety
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri National Guard Trust Fund

Budget Unit 85431

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	1,095,049	1,095,049
EE	0	0	1,221,325	1,221,325
PSD	0	0	2,762,400	2,762,400
Total	0	0	5,078,774	5,078,774
FTE	0.00	0.00	42.40	42.40
Est. Fringe	*0*	*0*	*525,295*	*525,295*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Trust Fund # 900

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	1,095,049	1,095,049
EE	0	0	1,221,325	1,221,325
PSD	0	0	2,762,400	2,762,400
Total	0	0	5,078,774	5,078,774
FTE	0.00	0.00	42.40	42.40
Est. Fringe	*0*	*0*	*525,295*	*525,295*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Trust Fund #900

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the **Missouri National Trust Fund**, RSMo 41.214, in FY 98,$2,000. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.100 in support of the State Military Department and section 173.239, RSMo - the National Guard Tuition Assistance Program.

The National Guard **Tuition Assistance Program** $2,762,400 PSD, supports also core funding for the 5 year educational assistance plan for MONG members authorized in RSMo 173.239. The Missouri National Guard is currently manned at 94.1% as of July 04 apposed to 102% in July 01 authorized strength. Maintenance of Missouri's authorized guard strength level is critical to retain NGB unit and related federal funding authorizations. If Missouri is unable to maintain its authorized strength; troop authorizations will be withdrawn and allotted to states demonstrating the agility to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

Funding to perform **Military Veteran Honor Detail Program** $2,240,441 is authorized in RSMo 41.958. This law gave the OTAG/MONG the Mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 13,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

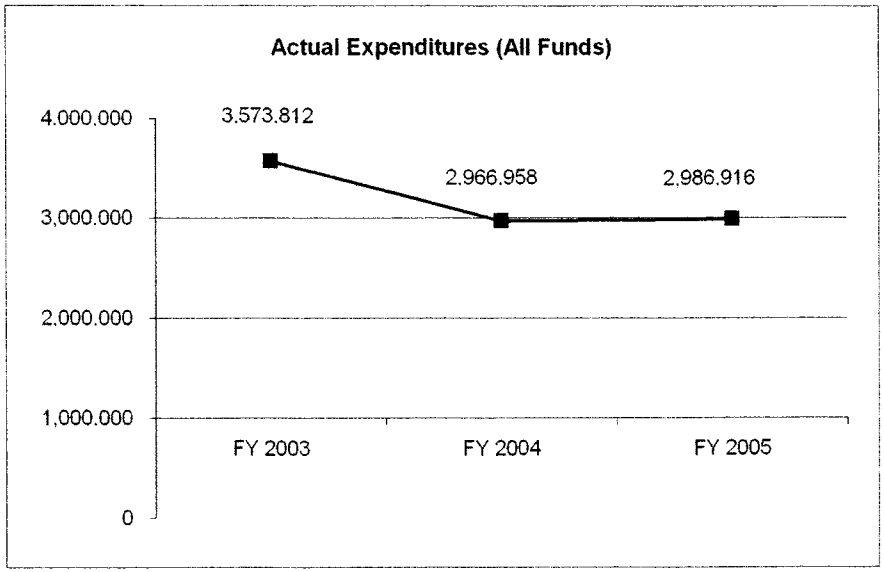
Department: Department of Public Safety **Budget Unit** 85431
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri National Guard Trust Fund

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Trust	$2,000
Missouri National Guard Tuition Assistance	$2,762,400
Military Veteran Honor Details	$2,240,441
Total	$5,004,841

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,015,535	5,029,737	5,052,153	5,004,841
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,015,535	5,029,737	5,052,153	N/A
Actual Expenditures (All Funds)	3,573,812	2,966,958	2,986,916	N/A
Unexpended (All Funds)	1,441,723	2,062,779	2,065,237	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,441,723	2,062,779	2,065,237	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: **(1) Does not reflect employee fringe benefits paid in HB 5 and Tuition Assistance Program and savings generated by reduced tuition.**

CORE RECONCILIATION

STATE
NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	41.40	0	0	1,030,616	1,030,616	
		EE	0.00	0	0	1,211,825	1,211,825	
		PD	0.00	0	0	2,762,400	2,762,400	
		Total	**41.40**	**0**	**0**	**5,004,841**	**5,004,841**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1725]	PS	0.00	0	0	26,621	26,621	Overtime
Core Reallocation	[#1990]	PS	1.00	0	0	37,812	37,812	Reverse IT Consolidation
Core Reallocation	[#1990]	EE	0.00	0	0	9,500	9,500	Reverse IT Consolidation
NET DEPARTMENT CHANGES			**1.00**	**0**	**0**	**73,933**	**73,933**	
DEPARTMENT CORE REQUEST								
		PS	42.40	0	0	1,095,049	1,095,049	
		EE	0.00	0	0	1,221,325	1,221,325	
		PD	0.00	0	0	2,762,400	2,762,400	
		Total	**42.40**	**0**	**0**	**5,078,774**	**5,078,774**	
GOVERNOR'S RECOMMENDED CORE								
		PS	42.40	0	0	1,095,049	1,095,049	
		EE	0.00	0	0	1,221,325	1,221,325	
		PD	0.00	0	0	2,762,400	2,762,400	
		Total	**42.40**	**0**	**0**	**5,078,774**	**5,078,774**	

FLEXIBILITY REQUEST FORM

000753

BUDGET UNIT NUMBER: 8122070	**DEPARTMENT: Public Safety**
BUDGET UNIT NAME: National Guard Trust Fund Core (Military Honor Request/ Tuition Assistance)	**DIVISION: Office of the Adjutant General**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

National Guard Trust Program Fund # 0900 ("PS and/or EE 20% flexibility) will allow program managers to support Veteran Military Honor (funeral details) and the NG member Tuition Assistance Programs in an efficient and economical manner. When Veterans organization are available to provide funeral services they do so at a lesser cost than full and part-time OTAG and NG teams. Due to the fluctuation of the location, time, and number of funerals to be conducted on a daily basis (7days a week, 365 days a year) veteran organizations are not always available. When this occurs, the Program Manager must use personal service (PS) monies opposed to contract services E/E monies. This "and/or" flexibility will help ensure that Veteran Honor services are provided economically and efficiently. The 20% flexibility is also necessary to support the NG Tuition Assistance program. Due to the large number of military activations it is difficult to project the number of soldiers that will take advantage of this program. Flexibility will allow existing appropriations to be reprogramed to meet program needs should there be a lack of spending authority and as a result not delay student tuition payments.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$1,030,616	20%	$206,123
	E&E	$3,974,225	20%	$794,845
Total Request		$5,004,841		$1,000,968

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$1,095,049	20%	$219,010
	E&E	$3,983,725	20%	$796,745
Total Gov. Rec.		$5,078,774		$1,015,755

FLEXIBILITY REQUEST FORM

000754

BUDGET UNIT NUMBER: 8122070	**DEPARTMENT: Public Safety**
BUDGET UNIT NAME: National Guard Trust Fund Core (Military Honor Request/ Tuition Assistance)	**DIVISION: Office of the Adjutant General**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2005	**Not more than $1,000,968 National Guard Trust monies.**	**Not more than $1,000,968 National Guard Trust**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Used	$1,000,968 PS and/or EE flexibility was approved for FY 06. If required CY Flexibility will be used as identified in block #1.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NATIONAL GUARD TRUST FUND								
CORE								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	37,812	1.00	37,812	1.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	37,932	1.00	37,932	1.00	37,932	1.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	526,636	24.00	526,636	24.00	526,636	24.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	226,800	9.00	226,800	9.00	226,800	9.00
MIL FUNERAL HNRS AREA COOR	0	0.00	133,008	4.00	133,008	4.00	133,008	4.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	65,160	2.00	65,160	2.00	65,160	2.00
MIL FUNERAL HNRS OPS COOR	0	0.00	32,580	1.00	32,580	1.00	32,580	1.00
MILITARY HONORS PROGRAM ASST	0	0.00	8,500	0.40	8,500	0.40	8,500	0.40
OTHER	0	0.00	0	0.00	26,621	0.00	26,621	0.00
TOTAL - PS	**0**	**0.00**	**1,030,616**	**41.40**	**1,095,049**	**42.40**	**1,095,049**	**42.40**
TRAVEL, IN-STATE	0	0.00	37,500	0.00	37,500	0.00	37,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FUEL & UTILITIES	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
SUPPLIES	0	0.00	173,325	0.00	173,325	0.00	173,325	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	0	0.00	862,500	0.00	862,500	0.00	862,500	0.00
JANITORIAL SERVICES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	19,500	0.00	19,500	0.00	19,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**0**	**0.00**	**1,211,825**	**0.00**	**1,221,325**	**0.00**	**1,221,325**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	2,762,400	0.00	2,762,400	0.00	2,762,400	0.00
TOTAL - PD	**0**	**0.00**	**2,762,400**	**0.00**	**2,762,400**	**0.00**	**2,762,400**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$5,004,841**	**41.40**	**$5,078,774**	**42.40**	**$5,078,774**	**42.40**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$5,004,841**	**41.40**	**$5,078,774**	**42.40**	**$5,078,774**	**42.40**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NATIONAL GUARD TRUST OVERTIME								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	26,621	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	26,621	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**26,621**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$26,621**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

STATE
NATIONAL GUARD TRUST OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	26,621	26,621	
		Total	**0.00**	**0**	**0**	**26,621**	**26,621**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1724]	PS	0.00	0	0	(26,621)	(26,621)	OT to Core
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(26,621)**	**(26,621)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NATIONAL GUARD TRUST OVERTIME								
CORE								
OTHER	0	0.00	26,621	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**26,621**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$26,621**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$26,621**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office ot the Adjutant General
Program is found in the following core budget(s): National Guard Trust Fund

GR	
Federal	
Other	$2,000
Total	$2,000

1. What does this program do?

The Missouri National Guard Trust Fund authorized in RSMo 41.214 was established in 1998. The statute authorizes monies deposited into the fund to be used by the Office of the Adjutant General/ Missouri National Guard for purposes identified and authorized in 41.010 to 41.1000 and section 173.239, RSMo. This core decision item provides the Office of the Adjutant General legislative appropriation authority to expend National Guard Trust Fund monies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NATIONAL GUARD TRUST FUND - HB 1519 and 1165 was established in 1998, authorized in RSMo 41.214

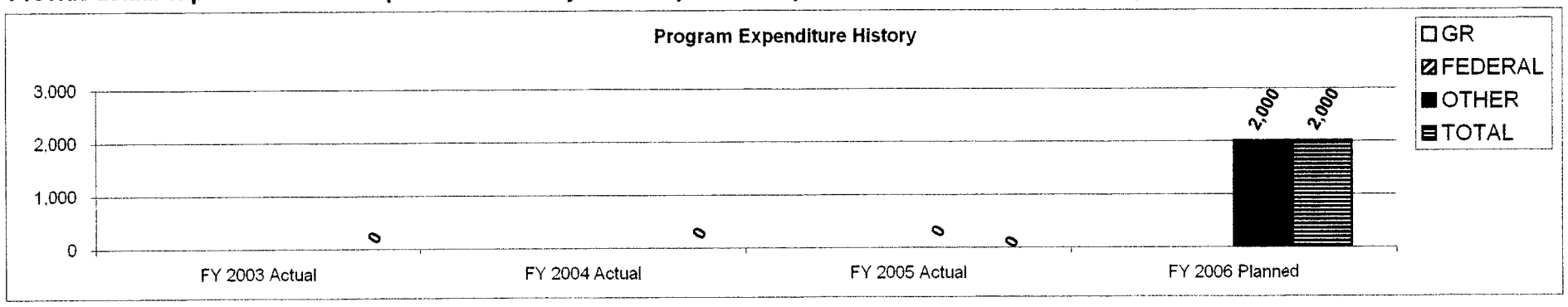
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office ot the Adjutant General
Program is found in the following core budget(s): National Guard Trust Fund

6. What are the sources of the "Other " funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

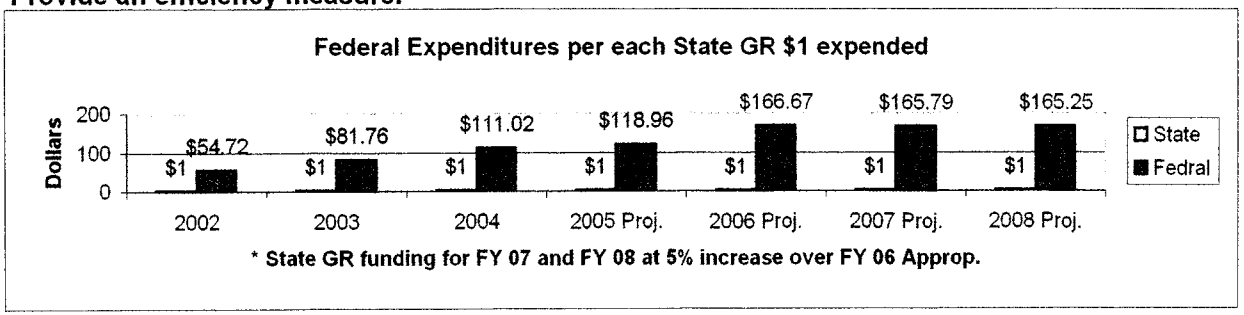
State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

7b. Provide an efficiency measure.



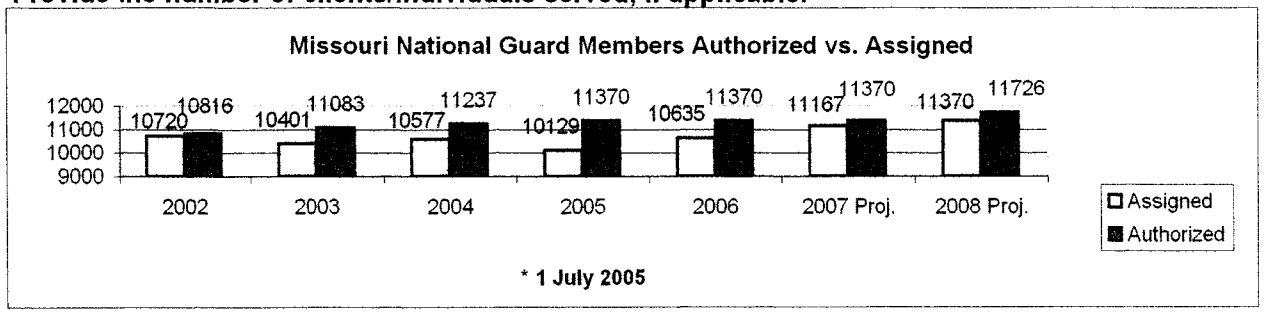
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office ot the Adjutant General

Program is found in the following core budget(s): National Guard Trust Fund

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

Average Age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General - NG Tuition Assistance
Program is found in the following core budget(s): National Guard Trust Fund

GR	
Federal	
Other	$2,762,400
Total	$2,762,400

1. What does this program do?

The Missouri National Guard **Tuition Assistance Program** provides Missouri National Guard members seeking undergraduate degrees as a full time student a maximum of 10 semesters to receive up to the maximum tuition assistance authorized is 50% of the tuition of the school attended. Missouri national Guard must maintain an adequate military force (State Militia) to meet the readiness requirements of its federal/state mission. The state must also be pro-active in its support of the National Guard to insure programs and benefits are maintained and established to ensure the Guard maintains its strength posture. Strength maintenance is imperative if Missouri is to remain competitive with our surrounding states. Arkansas, Illinois, Kansas and Nebraska currently have effective tuition assistance programs in place.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 - SB 583 and RSMo 41.214

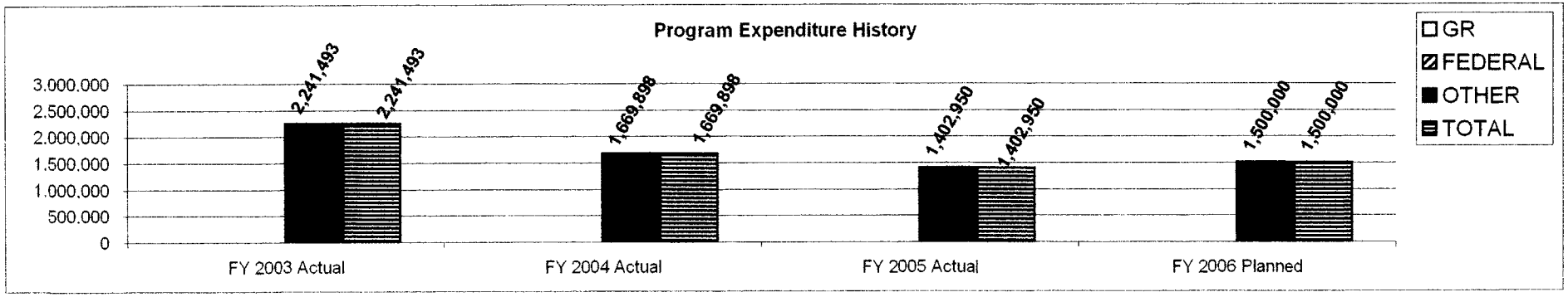
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General - NG Tuition Assistance
Program is found in the following core budget(s): National Guard Trust Fund

6. What are the sources of the "Other " funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

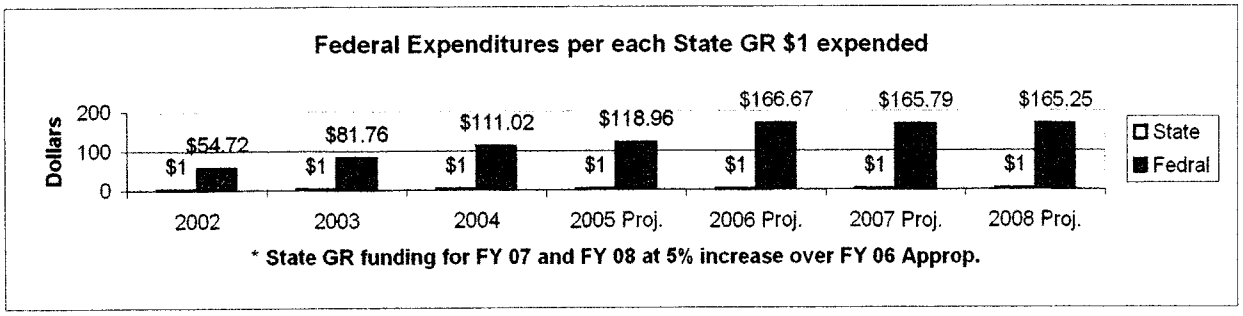
State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

7b. Provide an efficiency measure.

Missouri University Credit Hour Cost

2003	2004	2005	2006	2007 Proj.	2008 Proj.	2009 Proj.
$141.50	$153.40	$194.60	$216.50	$227.32	$238.69	$250.63



PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General - NG Tuition Assistance
Program is found in the following core budget(s): National Guard Trust Fund

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri National Guard Educational/Tuition Assistance Grants Awarded

2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
1604	1624	1117	916	1,008	1,600	1,700

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety	
Program Name: Office of the Adjutant General- Veteran Military Funeral Honors	
Program is found in the following core budget(s): National Guard Trust Fund	
GR	
Federal	
Other	$2,500,000
Total	$2,500,000

1. What does this program do?

The Office of the Adjutant General, Missouri National Guard by virtue of House bill 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General a new mission, "to provide **Military Honors** to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14000 veteran deaths will occur each year through 2016.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Military Honors - RSMo 41.958 approved in the 1998 legislative session (HB 1519 and 1165).

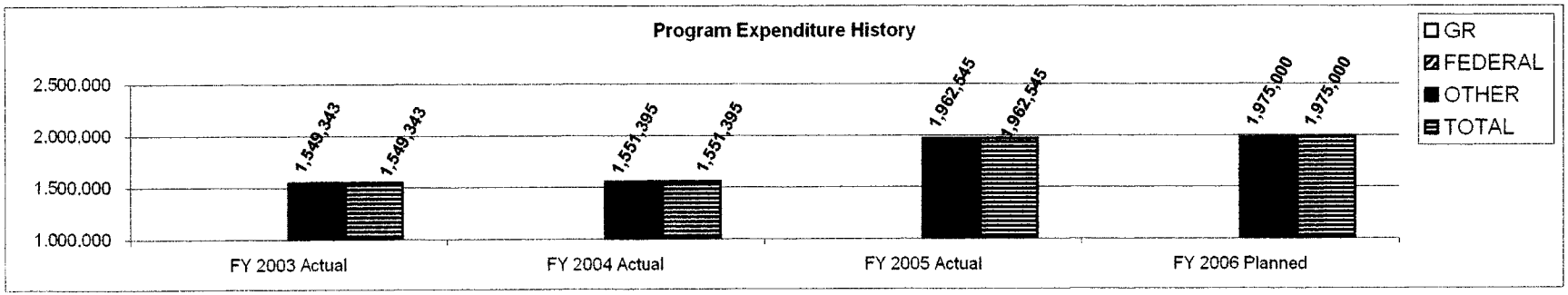
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General- Veteran Military Funeral Honors
Program is found in the following core budget(s): National Guard Trust Fund

6. What are the sources of the "Other " funds?

Gaming Comminsion Fund

7a. Provide an effectiveness measure.

Veteran Military Funeral Services Performed

2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
7,455	7,898	8,337	8,678	8,500	8,500	8,500

7b. Provide an efficiency measure.

	2002	2003	2004	2005	2006 Proj.	2007Proj.	2008 Proj.
% of Honor Services Performed Annually vs. Veteran Deaths Projected	56%	59%	60%	67%	65%	65%	65%
Number of Veteran	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Organizations Certified Performed Honors	173	182	184	198	198	198	198
Number of MONG Personr certified to perform Honors	663	801	722	750	750	750	750

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWI	100
WWII	132,500
Korean Conflict	94,000
Vietnam Conflict	179,000
Persian Gulf	52,100
Desert Storm/	TBD
Iraq Freedom	TBD

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General- Veteran Military Funeral Honors

Program is found in the following core budget(s): National Guard Trust Fund

7d. Provide a customer satisfaction measure, if available.

N/A

VETERANS
RECOGNITION

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	50,950	2.45	42,627	2.00	42,627	2.00	42,627	2.00
TOTAL - PS	50,950	2.45	42,627	2.00	42,627	2.00	42,627	2.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	148,276	0.00	36,040	0.00	36,040	0.00	36,040	0.00
TOTAL - EE	148,276	0.00	36,040	0.00	36,040	0.00	36,040	0.00
TOTAL	**199,226**	**2.45**	**78,667**	**2.00**	**78,667**	**2.00**	**78,667**	**2.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,705	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,705	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,705**	**0.00**
GRAND TOTAL	**$199,226**	**2.45**	**$78,667**	**2.00**	**$78,667**	**2.00**	**$80,372**	**2.00**

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85432
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri Veteran Recognition Program

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	42,627	42,627
EE	0	0	36,040	36,040
PSD	0	0	0	0
Total	0	0	78,667	78,667
FTE	0.00	0.00	2.00	2.00
Est. Fringe	*0*	*0*	*20,448*	*20,448*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

"and/or" Spending flexibility requested

Other Funds: Veterans Commission - Capital Improvement Trust Fund #304

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	42,627	42,627
EE	0	0	36,040	36,040
PSD	0	0	0	0
Total	0	0	78,667	78,667
FTE	0.00	0.00	2.00	2.00
Est. Fringe	*0*	*0*	*20,448*	*20,448*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

"and/or" Spending flexibility requested

Other Funds: Vet's Com. - Capital Improvement Trust Fund #304

2. CORE DESCRIPTION

This law recognizes WWII veterans and Korean Conflict veterans for their patriotic military service to our State and Nation.

Entitles any WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 21, 1946) and any Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) who was honorably discharged or in honorable status at the time of his or her death in Missouri to receive a medallion, medal and a certificate of appreciation. Any veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for recognition award may apply for a conflict medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. **Funding for FY 07 requested to be appropriated with "and/or" spending flexibility.**

3. PROGRAM LISTING (list programs included in this core funding)

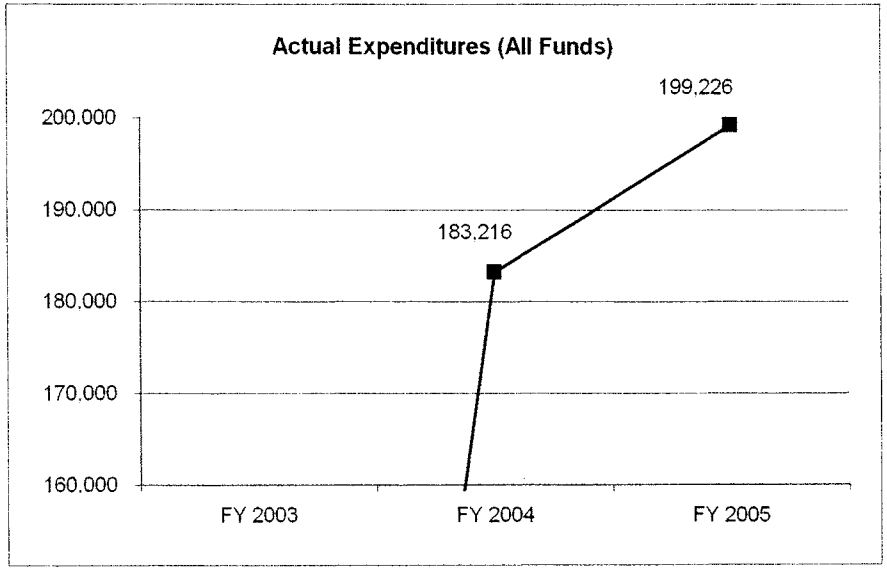
Missouri Veterans Recognition Program

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85432
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri Veteran Recognition Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	404,949	818,593	78,667
Less Reverted (All Funds)	0	0	(618,593)	N/A
Budget Authority (All Funds)	0	404,949	200,000	N/A
Actual Expenditures (All Funds)	0	183,216	199,226	N/A
Unexpended (All Funds)	0	221,733	774	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	221,733	774	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: **(1) Other Funds - Veterans Commission Capitol Improvement Trust Fund # 304**

CORE RECONCILIATION

STATE
VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	42,627	42,627	
	EE	0.00	0	0	36,040	36,040	
	Total	**2.00**	**0**	**0**	**78,667**	**78,667**	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	42,627	42,627	
	EE	0.00	0	0	36,040	36,040	
	Total	**2.00**	**0**	**0**	**78,667**	**78,667**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	42,627	42,627	
	EE	0.00	0	0	36,040	36,040	
	Total	**2.00**	**0**	**0**	**78,667**	**78,667**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85432	**DEPARTMENT: Public Safety** 000772
BUDGET UNIT NAME: Missouri Veteran Recognition Program	**DIVISION: Office of the Adjutant General**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

"And/Or" flexibility is requested for the Missouri Military Veteran Recognition Program. This program provides medallions, medals and certificates of recognition to Missouri's World War II and Korean War Veterans and their survivors. Flexibility improves program efficiency and will preclude administrative delays, due to lack of spending authority should program operations exceed P/S or E/E expenditure limits. This program is funded 100% from the Veterans Capital Improvement Trust Fund #304

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Veterans Recognition (Fund #304)	PS	$42,627	20%	$8,525
	E&E	$36,040	20%	$7,208
Total Request		$78,667		$15,733

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$42,627	20%	$8,525
	E&E	$36,040	20%	$7,208
Total Gov. Rec.		$78,667		$15,733

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85432	**DEPARTMENT: Public Safety** 000773
BUDGET UNIT NAME: Missouri Veteran Recognition Program	**DIVISION: Office of the Adjutant General**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used	**Not authorized**	**Not greater than 20% of $78,667 or $15,733 from veterans CI Trust fund #304**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETS RECOGNITION PROGRAM								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	32,390	1.62	20,132	1.00	20,132	1.00	20,132	1.00
SR OFC SUPPORT ASST (KEYBRD)	18,560	0.83	22,495	1.00	22,495	1.00	22,495	1.00
TOTAL - PS	**50,950**	**2.45**	**42,627**	**2.00**	**42,627**	**2.00**	**42,627**	**2.00**
TRAVEL, IN-STATE	756	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	39,217	0.00	36,040	0.00	36,040	0.00	36,040	0.00
COMMUNICATION SERV & SUPP	2,220	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	93,786	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,208	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	89	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**148,276**	**0.00**	**36,040**	**0.00**	**36,040**	**0.00**	**36,040**	**0.00**
GRAND TOTAL	**$199,226**	**2.45**	**$78,667**	**2.00**	**$78,667**	**2.00**	**$78,667**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$199,226**	**2.45**	**$78,667**	**2.00**	**$78,667**	**2.00**	**$78,667**	**2.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety		
Program Name: Office of the Adjutant General		
Program is found in the following core budget(s): Veterans Rec. Program		
GR		
Federal		
Other	**$78,667**	**Veterans CI Trust**
Total	**$78,667**	**2.00 FTE**

1. What does this program do?

The Korean Veterans Recognition Program was created by SS/SB 219 (2003) entitling Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Cost is $818,593 and 4 FTE.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.170 - 42.206 Authorize the WWII and Korean Veterans Recognition Program

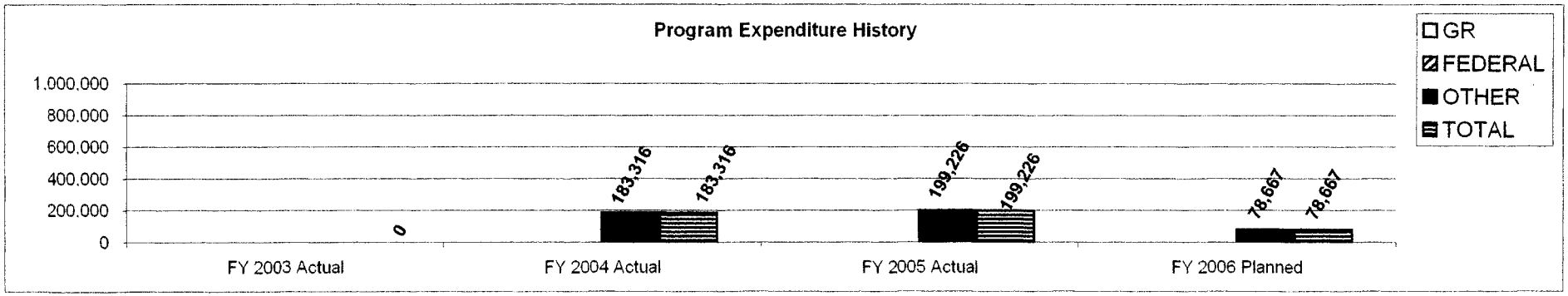
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Veterans Rec. Program
6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Number of WWII Awards Issued	34,907	6,486	1,624	132	500	500	500
Number of Korean Awards Issued	0	0	9,851	3,669	3,000	2,500	2,500
Number of Jubilee of Liberty Awards Issued	4,090	674	160	53	25	20	20

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWI	100
WWII	132,500
Korean Conflict	94,000
Vietnam Conflict	179,000
Persian Gulf	52,100
Desert Storm/	TBD
Iraq Freedom	TBD

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Veterans Rec. Program

7d. Provide a customer satisfaction measure, if available.

N/A

OPERATIONAL MAINT
& REPAIR

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G MAINTENANCE AND REPAIR								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	399,014	0.00	399,881	0.00	399,881	0.00	399,881	0.00
TOTAL - EE	399,014	0.00	399,881	0.00	399,881	0.00	399,881	0.00
TOTAL	**399,014**	**0.00**	**399,881**	**0.00**	**399,881**	**0.00**	**399,881**	**0.00**
GRAND TOTAL	**$399,014**	**0.00**	**$399,881**	**0.00**	**$399,881**	**0.00**	**$399,881**	**0.00**

CORE DECISION ITEM

Department: Department of Public Safety | **Budget Unit** 85415
Division: Office of the Adjutant General / Missouri National Guard
Core - Operational Maintenance and Repair

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	399,881	399,881
PSD	0	0	0	0
Total	0	0	399,881	399,881
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance and Repair # 124

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	399,881	399,881
PSD	0	0	0	0
Total	0	0	399,881	399,881
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance and Repair #124

2. CORE DESCRIPTION

The Office of the Adjutant General has identified a backlog of minor maintenance and repair projects under $25,000 at state-owned MONG facilities totaling in excess of $800,000. The MONG operates 62 armories with the average age in excess of 36 years. This item provides funding from the facilities Maintenance and Reserve fund to help reduce the maintenance backlog at state owned National Guard Armories and facilities. This item provides core funding to support $399,881in Facilities Maintenance Reserve funds with -0- FTE required.

3. PROGRAM LISTING (list programs included in this core funding)

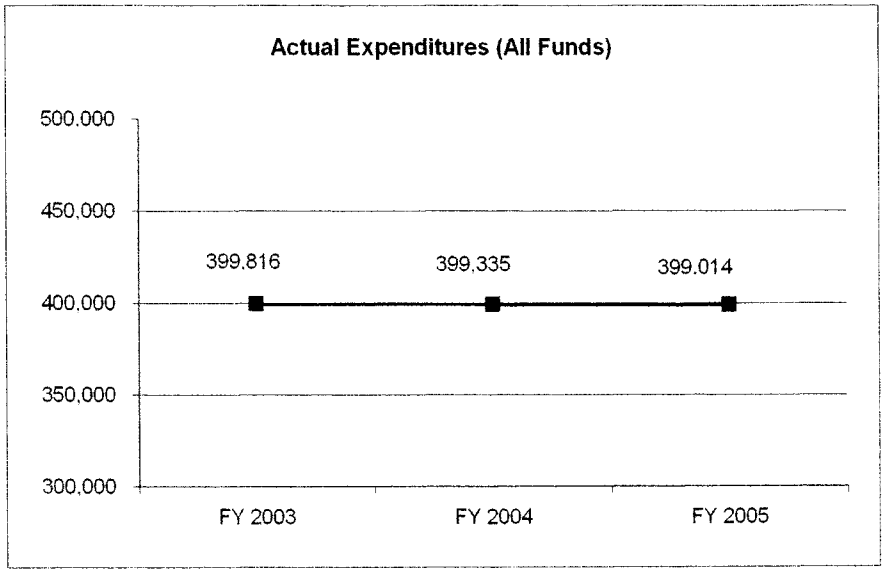
National Guard Facility Minor Maintenance and Repair Program

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85415
Division: Office of the Adjutant General / Missouri National Guard
Core - Operational Maintenance and Repair

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	499,881	499,881	399,881	399,881
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	499,881	499,881	399,881	N/A
Actual Expenditures (All Funds)	399,816	399,335	399,014	N/A
Unexpended (All Funds)	100,065	100,546	867	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	0	N/A
Other	65	546	867	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: **(1) Lapse of $100,000 is excess federal spending authority and was not appropriated beginning in FY 2005.**

CORE RECONCILIATION

STATE
A G MAINTENANCE AND REPAIR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	399,881	399,881	
	Total	**0.00**	**0**	**0**	**399,881**	**399,881**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	399,881	399,881	
	Total	**0.00**	**0**	**0**	**399,881**	**399,881**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	399,881	399,881	
	Total	**0.00**	**0**	**0**	**399,881**	**399,881**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G MAINTENANCE AND REPAIR								
CORE								
SUPPLIES	162,839	0.00	102,750	0.00	102,750	0.00	102,750	0.00
PROFESSIONAL SERVICES	29,926	0.00	34,020	0.00	34,020	0.00	34,020	0.00
JANITORIAL SERVICES	9,421	0.00	12,010	0.00	12,010	0.00	12,010	0.00
M&R SERVICES	44,774	0.00	23,781	0.00	23,781	0.00	23,781	0.00
MOTORIZED EQUIPMENT	0	0.00	690	0.00	690	0.00	690	0.00
OTHER EQUIPMENT	3,194	0.00	14,130	0.00	14,130	0.00	14,130	0.00
PROPERTY & IMPROVEMENTS	146,167	0.00	210,000	0.00	210,000	0.00	210,000	0.00
EQUIPMENT RENTALS & LEASES	2,693	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	**399,014**	**0.00**	**399,881**	**0.00**	**399,881**	**0.00**	**399,881**	**0.00**
GRAND TOTAL	**$399,014**	**0.00**	**$399,881**	**0.00**	**$399,881**	**0.00**	**$399,881**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$399,014**	**0.00**	**$399,881**	**0.00**	**$399,881**	**0.00**	**$399,881**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Armory Maintenance and Repair

GR		
Federal		
Other	**$399,882**	**Facility Maint. Reserve**
Total	**$399,882**	

1. What does this program do?

This Program supports the National Guard armory and facility minor maintenance and repair projects ($25,000 or less). The type of projects to be included in this program are defined as projects that are routine and/or systematic work which preserves the useful life of property or equipment; preventive in nature; repair of items or elements necessary to prevent service interruptions and minor alterations. The state capital improvements budget includes capital items exceeding the established $25,000 threshold. All repair projects costing less than the threshold must be included with the agency's operational budget. This program allows the Office of the Adjutant General/Missouri National Guard to accomplish the required repairs to National Guard facilities spread over 64 communities and helps to ensure that state and federal real property managed by the Missouri National Guard is adequately maintained. Failure to provide for adequate repairs will result in increased repair and/or replacement costs of facilities, endanger the safety of the fulltime work force using the facilities, and are detrimental to recruiting and retention of a professional workforce, thus resulting in reduced strength and less federal assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo. Identified the Missouri national Guard as the state's militia and defines missions.

3. Are there federal matching requirements? If yes, please explain.

NO

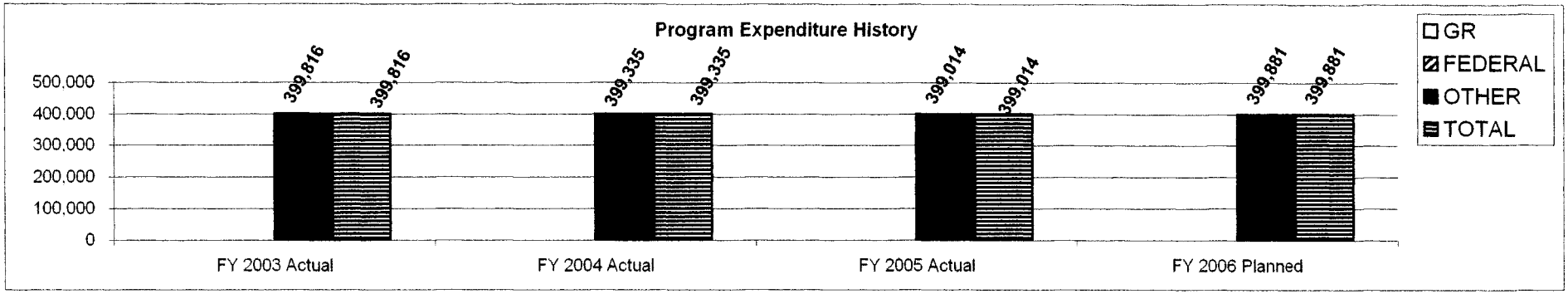
4. Is this a federally mandated program? If yes, please explain.

NO

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Armory Maintenance and Repair

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Facility maintenance and Repair Fund

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

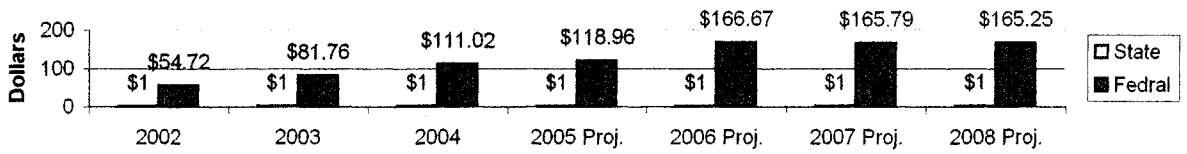
State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

PROGRAM DESCRIPTION

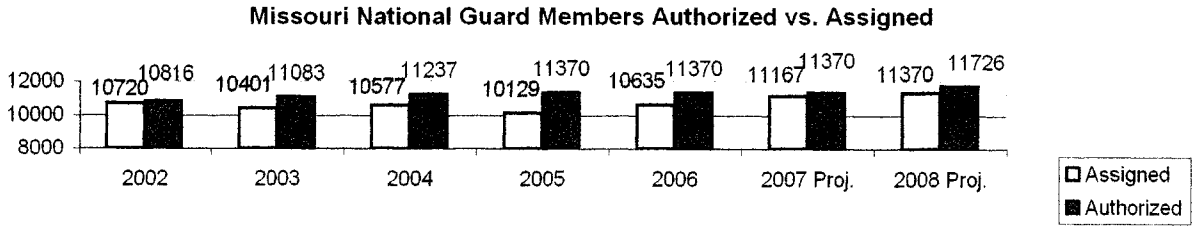
Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Armory Maintenance and Repair

7b. Provide an efficiency measure.



* State GR funding for FY 07 and FY 08 at 5% increase over FY 06 Approp.

7c. Provide the number of clients/individuals served, if applicable.



* 1 July 2005

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

Average Age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

FIELD SUPPORT

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	734,130	38.37	703,380	37.72	703,380	37.72	703,380	37.72
ADJUTANT GENERAL-FEDERAL	0	0.00	16,466	0.60	16,466	0.60	16,466	0.60
TOTAL - PS	734,130	38.37	719,846	38.32	719,846	38.32	719,846	38.32
EXPENSE & EQUIPMENT								
GENERAL REVENUE	303,444	0.00	1,013,680	0.00	998,680	0.00	998,680	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
ADJUTANT GENERAL REVOLVING	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
NATIONAL GUARD TRUST	0	0.00	204,528	0.00	204,528	0.00	204,528	0.00
TOTAL - EE	303,444	0.00	1,844,208	0.00	1,829,208	0.00	1,829,208	0.00
TOTAL	**1,037,574**	**38.37**	**2,564,054**	**38.32**	**2,549,054**	**38.32**	**2,549,054**	**38.32**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,136	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	658	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,794	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,794**	**0.00**
NG Armory Start-Up - 1812303								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	89,504	0.00	89,504	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	10,488	0.00	10,488	0.00
TOTAL - EE	0	0.00	0	0.00	99,992	0.00	99,992	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**99,992**	**0.00**	**99,992**	**0.00**
GRAND TOTAL	**$1,037,574**	**38.37**	**$2,564,054**	**38.32**	**$2,649,046**	**38.32**	**$2,677,840**	**38.32**

CORE DECISION ITEM

Department: Department of Public Safety | **Budget Unit** 85420
Division: Office of the Adjutant General / Missouri National Guard
Core - Field Support

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	703,380	16,466	0	719,846
EE	998,680	600,000E(1)	230,528	1,829,208
PSD	0	0	0	0
Total	1,702,060	616,466	230,528	2,549,054
FTE	37.72	0.60	0.00	38.32
Est. Fringe	*337,411*	*7,899*	*0*	*345,310*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $26,000 Adjutant General Revolving Fund #530 and $204,528 from Missouri National Guard Trust Fund #900 **(1) Note:** An "E" Estimated Federal Funds is requested for FY 2007 Federal Fund is authorized to support a maximum of 50% utility expenses.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	703,380	16,466	0	719,846
EE	998,680	600,000 E (1)	230,528	1,829,208
PSD	0	0	0	0
Total	1,702,060	616,466	0	2,549,054
FTE	37.72	0.60	0.00	38.32
Est. Fringe	*337,411*	*7,899*	*0*	*345,310*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $26,000 Adjutant General Revolving Fund #530 and $204,528 from Missouri National Guard Trust Fund #900 **(1) Note:** An "E" Estimated Federal Funds is requested for FY 2007 Federal Fund is authorized to support a maximum of 50% utility expenses.

2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 62 armories; the average age of these facilities is in excess of 36 years with over 50% being over 40 years of age. These military facilities are state-owned and require recurring funding support for armory operations, utilities, maintenance, and replacement of ground maintenance and custodial equipment. Program is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment.

3. PROGRAM LISTING (list programs included in this core funding)

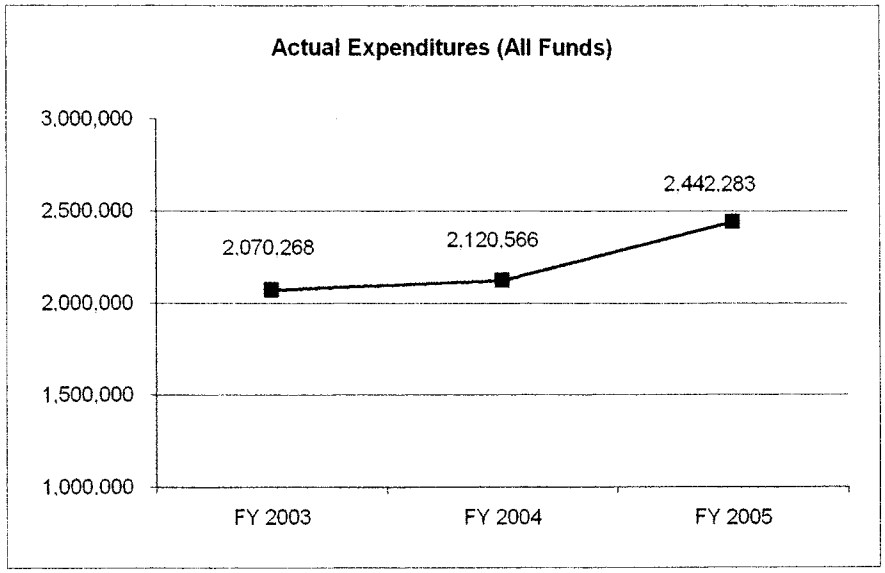
Field Support Program includes: Army National Guard Armory Operations and Armory Utilities

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85420
Division: Office of the Adjutant General / Missouri National Guard
Core - Field Support

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,480,458	2,140,256	2,700,591	2,564,054
Less Reverted (All Funds)	(400,092)	(3,682)	(77,753)	N/A
Budget Authority (All Funds)	2,080,366	2,136,574	2,622,838	N/A
Actual Expenditures (All Funds)	2,070,268	2,120,566	2,442,283	N/A
Unexpended (All Funds)	10,098	16,008	180,555	N/A
Unexpended, by Fund:				
General Revenue	10,098	16,008	29,450	N/A
Federal	0	0	151,105	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
A G FIELD SUPPORT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	38.32	703,380	16,466	0	719,846	
	EE	0.00	1,013,680	600,000	230,528	1,844,208	
	Total	**38.32**	**1,717,060**	**616,466**	**230,528**	**2,564,054**	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out [#3326]	EE	0.00	(15,000)	0	0	(15,000)	
NET DEPARTMENT CHANGES		**0.00**	**(15,000)**	**0**	**0**	**(15,000)**	
DEPARTMENT CORE REQUEST							
	PS	38.32	703,380	16,466	0	719,846	
	EE	0.00	998,680	600,000	230,528	1,829,208	
	Total	**38.32**	**1,702,060**	**616,466**	**230,528**	**2,549,054**	
GOVERNOR'S RECOMMENDED CORE							
	PS	38.32	703,380	16,466	0	719,846	
	EE	0.00	998,680	600,000	230,528	1,829,208	
	Total	**38.32**	**1,702,060**	**616,466**	**230,528**	**2,549,054**	

FLEXIBILITY REQUEST FORM

000790

BUDGET UNIT NUMBER: Field Support Federal Funds	DEPARTMENT: Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Estimated "E" spending is requested for the $600,000 Federal Expense and Equipment funding appropriated to the office of the Adjutant Generals Field Support Program. Many National Guard armories qualify for 50% federal reimbursement of National Guard Armory utility expenditures. The Office of the Adjutant General operates 62 armories across the state. In years of excessive energy cost and/or adverse weather the $600,000 fixed 50% federal appropriation amount likely will not be adequate to reimburse the state for the actual cost of utilities. The Estimated appropriation designation will ensure that the state is adequately and timely reimbursed for the federal share of armory utility expenditures.

DEPARTMENT REQUEST

$600,000 "E" Federal EE monies

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$0		$0
	E&E	$600,000	E	$600,000 E
Total Request		$600,000	E	$600,000 E

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$0		$0
	E&E	$600,000	E	$600,000
Total Gov. Rec.		$600,000	E	$600,000

FLEXIBILITY REQUEST FORM

000791

BUDGET UNIT NUMBER: Field Support Federal Funds	**DEPARTMENT: Public Safety**
BUDGET UNIT NAME: AG Field Support	**DIVISION: Office of the Adjutant General**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	**Estimate that $100,000 E in addition to the $600,000 base appropriation may be required. Actual flexibility will be determined based on Armory utility expenditures**	**Estimate that $100,000 E in addition to the $600,000 base appropriation may be required. Actual flexibility will be determined based on Armory utility expenditures.**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Estimate that $100,000 E in addition to the $600,000 base appropriation may be required. Actual flexibility will be determined based on Armory utility expenditures.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G FIELD SUPPORT								
CORE								
OFFICE SUPPORT ASST (STENO)	2,327	0.10	14,134	0.60	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	33,524	1.46	0	0.00	21,491	0.90	21,491	0.90
OFFICE SERVICES ASST	25,462	1.00	25,512	1.00	25,512	1.00	25,512	1.00
ACCOUNTANT I	0	0.00	10,344	0.30	0	0.00	0	0.00
EXECUTIVE I	28,210	1.00	28,260	1.00	28,260	1.00	28,260	1.00
CUSTODIAL WORKER I	0	0.00	2,740	0.13	0	0.00	0	0.00
CUSTODIAL WORKER II	68,546	3.35	48,940	3.03	41,040	2.00	41,040	2.00
CUSTODIAL WORK SPV	12,467	0.50	0	0.00	12,492	0.50	12,492	0.50
GROUNDSKEEPER I	231,502	10.64	151,164	6.50	168,327	7.75	168,327	7.75
MAINTENANCE WORKER II	48,928	1.78	67,603	2.40	52,956	2.00	52,956	2.00
BUILDING CONSTRUCTION WKR II	29,876	1.00	19,688	0.60	29,927	1.00	29,927	1.00
ELECTRICIAN	0	0.00	15,937	0.60	0	0.00	0	0.00
JANITOR	253,288	17.54	335,525	22.16	339,841	22.17	339,841	22.17
TOTAL - PS	**734,130**	**38.37**	**719,846**	**38.32**	**719,846**	**38.32**	**719,846**	**38.32**
TRAVEL, IN-STATE	8,184	0.00	5,650	0.00	5,650	0.00	5,650	0.00
FUEL & UTILITIES	16,132	0.00	1,563,418	0.00	1,563,418	0.00	1,563,418	0.00
SUPPLIES	77,927	0.00	82,402	0.00	78,201	0.00	78,201	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	35,547	0.00	18,800	0.00	18,800	0.00	18,800	0.00
JANITORIAL SERVICES	7,943	0.00	10,800	0.00	1	0.00	1	0.00
M&R SERVICES	16,642	0.00	32,748	0.00	32,748	0.00	32,748	0.00
MOTORIZED EQUIPMENT	51,496	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	75	0.00	7,890	0.00	7,890	0.00	7,890	0.00
OTHER EQUIPMENT	71,705	0.00	60,500	0.00	60,500	0.00	60,500	0.00
PROPERTY & IMPROVEMENTS	15,391	0.00	52,000	0.00	52,000	0.00	52,000	0.00
REAL PROPERTY RENTALS & LEASES	2,380	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G FIELD SUPPORT								
CORE								
EQUIPMENT RENTALS & LEASES	22	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	**303,444**	**0.00**	**1,844,208**	**0.00**	**1,829,208**	**0.00**	**1,829,208**	**0.00**
GRAND TOTAL	**$1,037,574**	**38.37**	**$2,564,054**	**38.32**	**$2,549,054**	**38.32**	**$2,549,054**	**38.32**
GENERAL REVENUE	**$1,037,574**	**38.37**	**$1,717,060**	**37.72**	**$1,702,060**	**37.72**	**$1,702,060**	**37.72**
FEDERAL FUNDS	**$0**	**0.00**	**$616,466**	**0.60**	**$616,466**	**0.60**	**$616,466**	**0.60**
OTHER FUNDS	**$0**	**0.00**	**$230,528**	**0.00**	**$230,528**	**0.00**	**$230,528**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety		
Program Name: Office of the Adjutant General		
Program is found in the following core budget(s): Field Support		
GR	**$2,564,054**	
Federal		
Other		
Total	**$2,564,054**	**38.32 FTE**

1. What does this program do?

The Field Support program supports the operation and maintenance of 62 National Guard armories spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Federal funds are not available to support the operation and maintenance of state owned National Guard armories. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) and for fuel and utilities for Missouri National Guard units, facilities and land valued in millions of dollars.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo 94. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

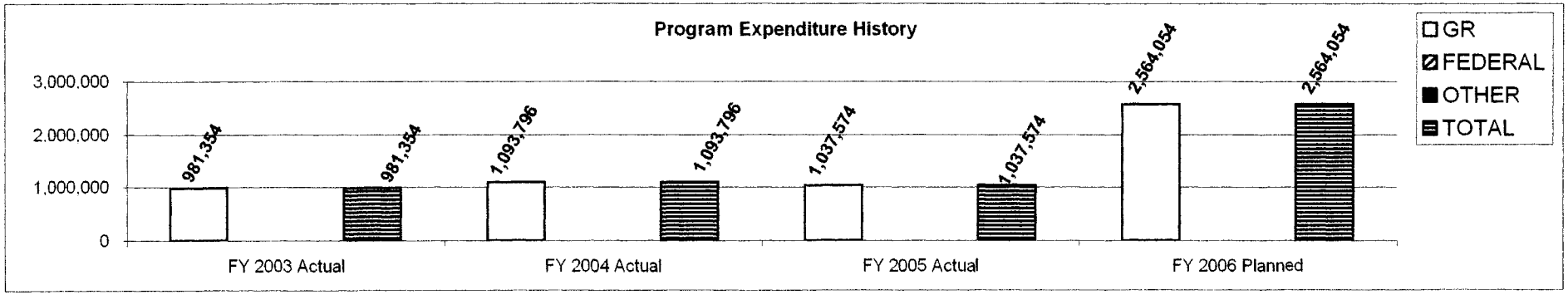
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Appropriation

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Field Support

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

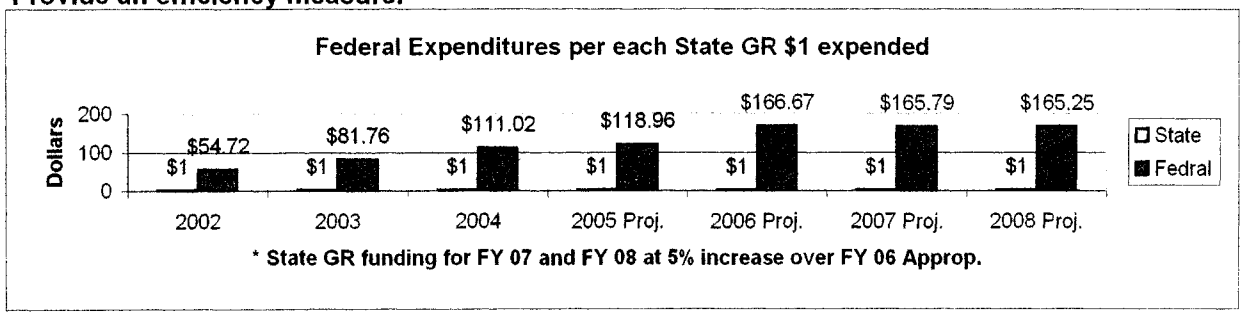
State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

7b. Provide an efficiency measure.



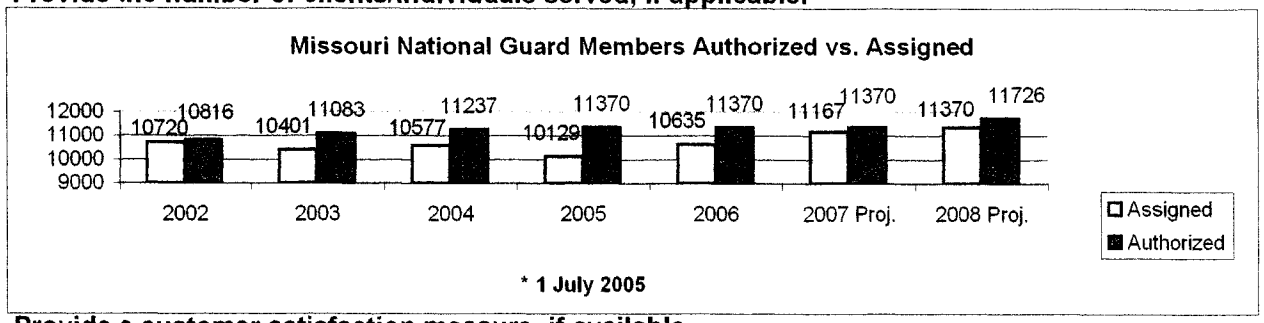
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General

Program is found in the following core budget(s): Field Support

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

Average Age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

NEW DECISION ITEM
RANK: 6 OF 9

Department: Department of Public Safety
Budget Unit 85420
Division: Office of the Adjutant General
DI Name: NG Start-Up DI# 1812303

1. AMOUNT OF REQUEST

	FY 2007 Budget Request				FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	89,504	10,488	0	99,992	89,504	10,488	0	99,992
PSD	0	0	0	0	0	0	0	0
Total	89,504	10,488	0	99,992	89,504	10,488	0	99,992
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion	XX	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request outlines the additional startup and operating expenditures necessary upon occupancy of the new Dexter and Pierce City National Guard armories and the Chillicothe armory expansion. The new Dexter armory represents a increase of approximately 9,662 sq. ft.. and 6.5 acres over the existing armory constructed in 1941. The new Pierce City armory replaces the armory destroyed by the tornado, it represents a 1,000 sq. ft.. and 4.9 acre increase. The Chillicothe armory expansion is a 7,000 sq. ft. addition to the armory constructed in 1940. These larger armories represent increased needs for custodial supplies, modern janitorial equipment, utilities and grounds maintenance supplies and equipment.

NEW DECISION ITEM
RANK: 6 OF 9

000798

Department: Department of Public Safety Budget Unit 85420
Division: Office of the Adjutant General
DI Name: NG Start-Up DI# 1812303

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the spring of 2006 the Missouri Army National Guard will move into two new replacement armories in Dexter and Pierce City and in July 2006 will occupy a 7,000 sq. ft. addition at the Chillicothe armory. These new armories replace a 20,338 sq. ft. armory that was originally constructed in 1941 and a 28,965 sq. ft. armory that was constructed in 1939 that are obsolete and not economically feasible to operate and maintain. Costs requested in this item are for increased cost to be incurred by the OTAG for operation of these multi-use armories for twelve months beginning July 2006 (FY 07).

EXPENSE AND EQUIPMENT

BOBC		ONE-TIME		DEXTER	ACRES	PIERCE CITY	ACRES	CHILLICOTHE
180 - Fuel and Utilities	$20,986		OLD SQ. FT.	20,338	1.3	28,965	1.0	21,006
190 - Supplies	$ 776		NEW SQ. FT.	30,000	7.8	30,000	5.9	28,006
590 - Other Equipment	$78,240	$78,240*						
TOTAL DECISION ITEM	$99,992							

* One Time Equipment- 2 tractors and larger mowers and trimmers, 40 folding tables and 320 chairs per armory, and custodial equipment (2) floor machines, 1 high speed buffer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
180 - Fuel and Utilities	10,488		10,488				20,976		
190 - Supplies	776						776		
590 - Building and Grounds Equipment	78,240						78,240		78,240
Total EE	**89,504**		**10,488**		**0**		**99,992**		**78,240**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**89,504**	**0.0**	**10,488**	**0.0**	**0**	**0.0**	**99,992**	**0.0**	**78,240**

NEW DECISION ITEM
RANK: 6 OF 9

Department: Department of Public Safety
Budget Unit 85420
Division: Office of the Adjutant General
DI Name: NG Start-Up DI# 1812303

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
180 - Fuel and Utilities	10,488		10,488				20,976		
190 - Supplies	776						776		
590 - Building and Grounds Equipment	78,240						78,240		78,240
Total EE	**89,504**		**10,488**		**0**		**99,992**		**78,240**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**89,504**	**0.0**	**10,488**	**0.0**	**0**	**0.0**	**99,992**	**0.0**	**78,240**

NEW DECISION ITEM
RANK: 6 OF 9

Department: Department of Public Safety	Budget Unit 85420
Division: Office of the Adjutant General	
DI Name: NG Start-Up	DI# 1812303

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

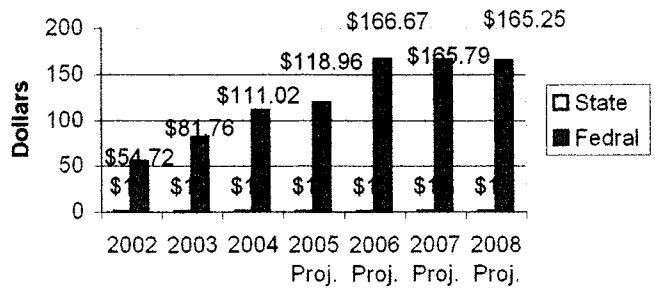
	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard member Authorized	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member Auth.	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

State Revenues Generated for Wages Paid Missouri National Guard

	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

6b. Provide an efficiency measure.

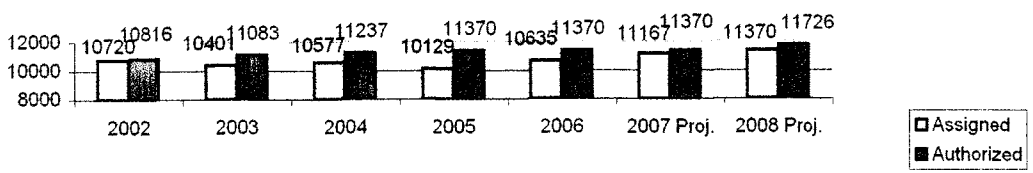
Federal Expenditures per each State GR $1 expended



* State GR funding for FY 07 and FY 08 at 5% increase over FY 06 Approp.

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs. Assigned



* 1 July 2005

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

NEW DECISION ITEM
RANK: 6 OF 9

Department: Department of Public Safety	Budget Unit 85420
Division: Office of the Adjutant General	
DI Name: NG Start-Up DI# 1812303	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

* Soldier customer / satisfaction promoting soldier retention and recruitment.
* Modern facilities, sized to aid in training of troops and maintenance of military equipment.
* Adequate storage space for military vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G FIELD SUPPORT								
NG Armory Start-Up - 1812303								
FUEL & UTILITIES	0	0.00	0	0.00	20,976	0.00	20,976	0.00
SUPPLIES	0	0.00	0	0.00	776	0.00	776	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	78,240	0.00	78,240	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**99,992**	**0.00**	**99,992**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$99,992**	**0.00**	**$99,992**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$89,504**	**0.00**	**$89,504**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$10,488**	**0.00**	**$10,488**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

ARMORY RENTALS

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	42,908	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	42,908	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	**42,908**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$42,908**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**

CORE DECISION ITEM

Department: Department of Public Safety | **Budget Unit** 85430
Division : Office of the Adjutant General / Missouri National Guard
Core - Armory Rentals

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	25,000	25,000	E
PSD	0	0	0	0	
Total	0	0	25,000	25,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals #530
Notes: An "E" is requested for the $25,000 Other Funds

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	25,000	25,000	E
PSD	0	0	0	0	
Total	0	0	25,000	25,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Tentals #530
Notes: An "E" is requested for the $25,000 Other Funds

2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost $25,000 "E" Armory Rental Fund -0- FTE.

3. PROGRAM LISTING (list programs included in this core funding)

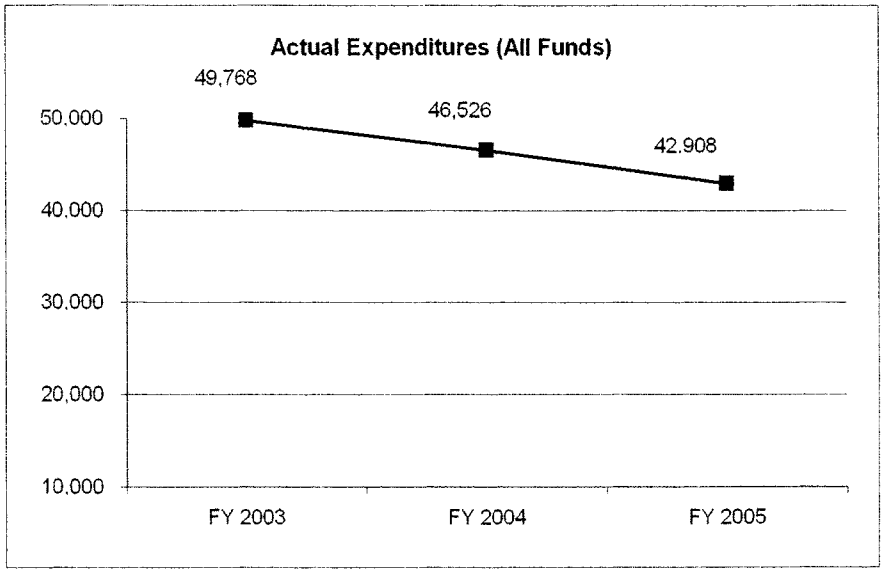
Armory Rental Revolving Fund

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85430
Division : Office of the Adjutant General / Missouri National Guard
Core - Armory Rentals

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	49,768	46,526	42,908	25,000 E
Less Reverted (All Funds)	0	0		N/A
Budget Authority (All Funds)	49,768	46,526	42,908	N/A
Actual Expenditures (All Funds)	49,768	46,526	42,908	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: **(1) Estimated appropriation limits expenditures to the amount of Armory Rental fees collected and on deposit in the State Treasury.**

CORE RECONCILIATION

STATE
A G ARMORY RENTALS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G ARMORY RENTALS								
CORE								
FUEL & UTILITIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	557	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	25,889	0.00	11,500	0.00	11,500	0.00	11,500	0.00
JANITORIAL SERVICES	16,462	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	**42,908**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$42,908**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$42,908**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Armory Rental Fund

GR	
Federal	
Other	$25,000 E
Total	$25,000 E

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory utility and operating expenses which are increased as a result of nonmilitary armory usage. Approval also ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for that purpose and not used to subsidize nonmilitary activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize those funds to support the Missouri National Guard.

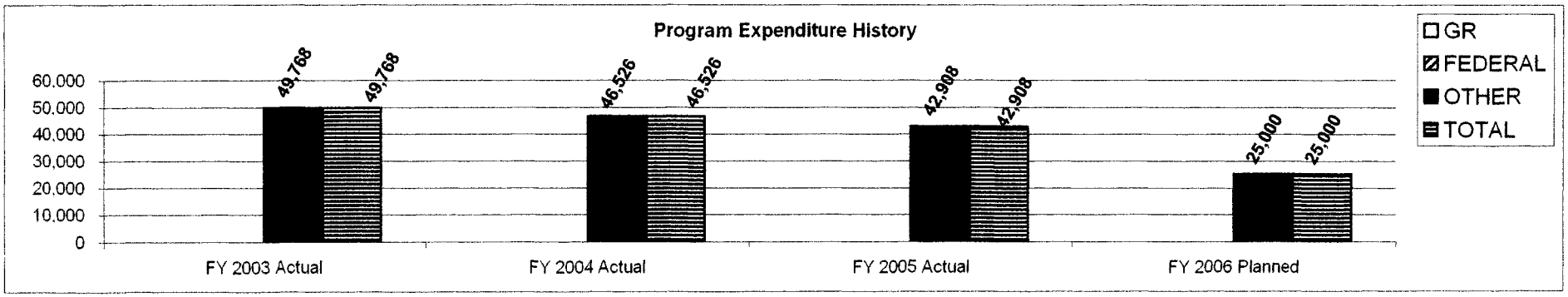
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Armory Rentals

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Armory Rental Fund

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

7b. Provide an efficiency measure.

Armory Rental Fees Collected

2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
$51,733	$35,172	$34,009	$28,251	$29,000	$31,000	$33,000

7c. Provide the number of clients/individuals served, if applicable.

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
National Guard Armories	73	68	63	63	62	62	62
National Guard Members Assigned	10,726	10,401	10,577	10,129	10,500	10,750	11,000

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Armory Rental Fund

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

Average Age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

MO MILITARY FAMILY
RELIEF PROGRAM

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO MILITARY FAMILY RELIEF								
MO Military Family Relief Pgm - 1812301								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	0	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	0	0.00	0	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	0	0.00	0	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	0	0.00	0	0.00	189,500	0.00	189,500	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

NEW DECISION ITEM
RANK: 8 OF 9

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: Missouri Military Family Relief Fund DI# 1812301

Budget Unit 85434-C / Approp 1173

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	10,500	10,500	
PSD	0	0	189,500	189,500	"E"
Total	0	0	200,000	200,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	10,500	10,500	
PSD	0	0	189,500	189,500	"E"
Total	0	0	200,000	200,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

XX	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This program will be funded in its entirety from donations and income tax refund contributions designated on Missouri income tax returns.

NEW DECISION ITEM
RANK: 8 OF 9

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: Missouri Military Family Relief Fund DI# 1812301
Budget Unit 85434-C / Approp 1173

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DI 140 - Travel $500, 190 - Supplies $5,000, 400 - Printing / Mail Service $5,000, 800 - Program Specific Grants $189,500 a "E" designation is requested to ensure if monies donated are on deposit in the treasury that grants can be made without delay to needy military members and their families. Supplies and limited travel are requested to promote program awareness and support fund raising initiatives.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
BOBC #140 Travel					500		500		
BOBC #190 Supplies					5,000		5,000		
BOBC #400 Mail / Printing					5,000		5,000		
							0		
Total EE	**0**		**0**		**10,500**		**10,500**		**0**
Program Distributions #800					189,500 "E"		189,500		
Total PSD	**0**		**0**		**189,500**		**189,500**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**200,000**	**0.0**	**200,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 9

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: Missouri Military Family Relief Fund DI# 1812301
Budget Unit 85434-C / Approp 1173

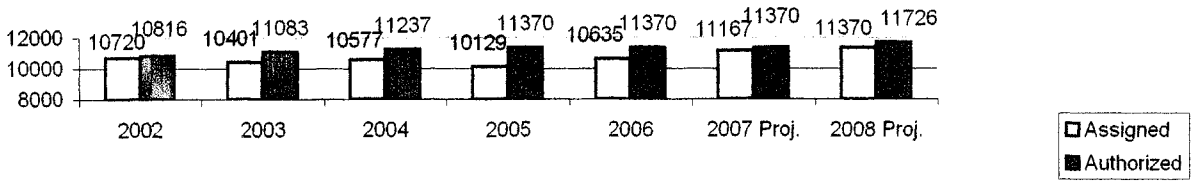
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
BOBC #140 Travel					500		500		
BOBC #190 Supplies					5,000		5,000		
BOBC #400 Mail / Printing					5,000		5,000		
							0		
Total EE	**0**		**0**		**10,500**		**10,500**		**0**
Program Distributions #800					189,500 "E"		189,500 E		
Total PSD	**0**		**0**		**189,500**		**189,500**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**200,000**	**0.0**	**200,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 9

Department: Department of Public Safety	Budget Unit 85434-C / Approp 1173
Division: Office of the Adjutant General	
DI Name: Missouri Military Family Relief Fund DI# 1812301	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



* 1 July 2005

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWI	100	Persian Gulf	52,100
WWII	132,500	Desert Storm	TBD
Korean Conflict	94,000	Iraq Freedom	TBD
Vietnam Conflic	179,000		

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 8 OF 9

Department: Department of Public Safety	**Budget Unit** 85434-C / Approp 1173
Division: Office of the Adjutant General	
DI Name: Missouri Military Family Relief Fund **DI# 1812301**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

* Develop Code of State Regulations
* Administer Family Relief Program and distribute grants to eligible military families in need.
* Ensure donations and contributions received are processed in accordance with State law.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO MILITARY FAMILY RELIEF								
MO Military Family Relief Pgm - 1812301								
TRAVEL, IN-STATE	0	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**10,500**	**0.00**	**10,500**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**189,500**	**0.00**	**189,500**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Missouri Military Family Relief Program

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This new law authorizes the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statute - RSMo 41.216 through 41.218 authorized the Missouri Military Family Relief Program

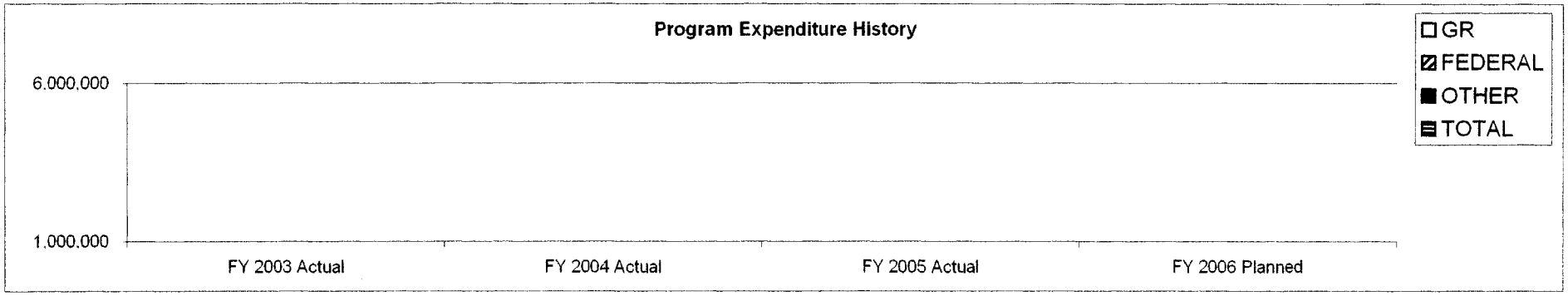
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Military Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and State income tax refund check-off.

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Missouri Military Family Relief Program

7a. Provide an effectiveness measure.

Military National Guard member and Reservist soldier and Family Support. Job satisfaction and improved morale.

7b. Provide an efficiency measure.

Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation.

7c. Provide the number of clients/individuals served, if applicable.

Approximately 11,000 National Guard members and their family - plus an undetermined number of Missouri Reservist and their families.

7d. Provide a customer satisfaction measure, if available.

Care factor applied

NATIONAL GUARD
TRAINING SITE

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	261,394	0.00	243,660	0.00	243,660	0.00	243,660	0.00
TOTAL - EE	261,394	0.00	243,660	0.00	243,660	0.00	243,660	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	1,003	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	1,003	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	**262,397**	**0.00**	**244,800**	**0.00**	**244,800**	**0.00**	**244,800**	**0.00**
GRAND TOTAL	**$262,397**	**0.00**	**$244,800**	**0.00**	**$244,800**	**0.00**	**$244,800**	**0.00**

CORE DECISION ITEM

Department: Department of Public Safety | **Budget Unit** 85435
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri National Guard Training Site

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	243,660	243,660	E
PSD	0	0	1,140	1,140	E
Total	0	0	244,800	244,800	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund # 269
Note: An "E" is requested for $244,800

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	243,660	243,660	E
PSD	0	0	1,140	1,140	E
Total	0	0	244,800	244,800	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund #269
An "E" is requested for $244,800

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Algoa site, which houses the Office of the Adjutant General, and SEMA, which is located 9 miles east of Jefferson City. Approximately 400 FTE work at the Algoa and Camp Clark training sites where military, student and public employee training is conducted. This Core Revolving fund request allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain moneys collected in the Training Site Fund as on offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

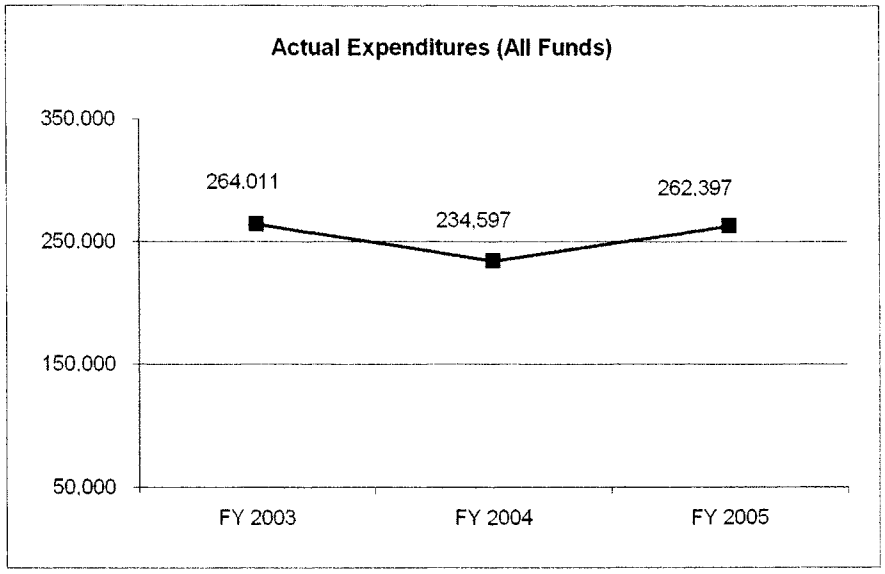
Missouri National Guard Training Site Revolving Fund.

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85435
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri National Guard Training Site

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	264,011	244,800	262,397	244,800 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	264,011	244,800	262,397	N/A
Actual Expenditures (All Funds)	264,011	234,597	262,397	N/A
Unexpended (All Funds)	0	10,203	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	10,203	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: **(1) Estimated appropriation necessary due to variance in National Guard Training Site and cafeteria usage. Fees collected utilized to offset training site operating costs. Expenditures are limited to fees collected and on deposit in the State Treasury.**

CORE RECONCILIATION

STATE
A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	**0.00**	**0**	**0**	**244,800**	**244,800**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	**0.00**	**0**	**0**	**244,800**	**244,800**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	**0.00**	**0**	**0**	**244,800**	**244,800**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	181,611	0.00	194,915	0.00	194,915	0.00	194,915	0.00
COMMUNICATION SERV & SUPP	3,616	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	21,689	0.00	6,500	0.00	6,500	0.00	6,500	0.00
JANITORIAL SERVICES	2,845	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	6,746	0.00	3,475	0.00	3,475	0.00	3,475	0.00
COMPUTER EQUIPMENT	4,288	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,149	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	7,252	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	22,198	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	**261,394**	**0.00**	**243,660**	**0.00**	**243,660**	**0.00**	**243,660**	**0.00**
REFUNDS	1,003	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	**1,003**	**0.00**	**1,140**	**0.00**	**1,140**	**0.00**	**1,140**	**0.00**
GRAND TOTAL	**$262,397**	**0.00**	**$244,800**	**0.00**	**$244,800**	**0.00**	**$244,800**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$262,397**	**0.00**	**$244,800**	**0.00**	**$244,800**	**0.00**	**$244,800**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety		
Program Name: Office of the Adjutant General / Missouri National Guard		
Program is found in the following core budget(s): Training Site Fund		
GR		
Federal		
Other	**$244,800**	**National Guard Training Site Fund #0269**
Total	**$244,800**	

1. What does this program do?

The Office of the Adjutant General and Headquarters, Missouri National Guard is located on a remote location 8 miles east of Jefferson City. Due to its remote location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, and recreational activities, not only for the full-time workforce of the Missouri National Guard, but also for the students which attend courses of instructions at the Training Site. The selection of the Missouri National Guard as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," has necessitated the need for expanded soldier support, facilities and activities. This program allows the Missouri National Guard to provide an efficient and economic environment for employees and students at the Skelton Training Site to work and help attract national federal programs to the STS and benefit Missouri and the Missouri National Guard.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions.

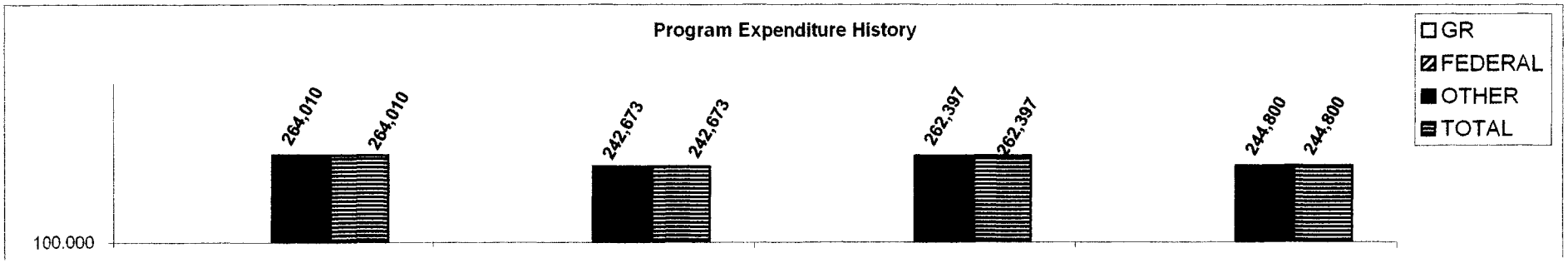
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Training Site Fund

FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

7b. Provide an efficiency measure.

Armory Rental Fees Collected

2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
$51,733	$35,172	$34,009	$28,251	$29,000	$31,000	$33,000

7c. Provide the number of clients/individuals served, if applicable.

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
National Guard Armories	73	68	63	63	62	62	62
National Guard Members	10,726	10,401	10,577	10,129	10,500	10,750	11,000

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Training Site Fund

Assigned

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

Average Age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

CONTRACT SERVICES

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	419,026	13.92	507,734	17.08	507,734	17.08	484,136	16.33
ADJUTANT GENERAL-FEDERAL	6,900,566	250.09	9,882,494	314.33	10,464,909	315.43	10,464,909	315.43
MO NAT'L GUARD TRAINING SITE	16,821	0.83	17,172	0.92	17,250	0.92	17,250	0.92
TOTAL - PS	7,336,413	264.84	10,407,400	332.33	10,989,893	333.43	10,966,295	332.68
EXPENSE & EQUIPMENT								
GENERAL REVENUE	466,900	0.00	0	0.00	9,862	0.00	9,862	0.00
ADJUTANT GENERAL-FEDERAL	7,036,326	0.00	6,950,020	0.00	6,993,331	0.00	6,993,331	0.00
NATIONAL GUARD TRUST	0	0.00	473,549	0.00	473,549	0.00	473,549	0.00
TOTAL - EE	7,503,226	0.00	7,423,569	0.00	7,476,742	0.00	7,476,742	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	124,416	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	124,416	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	**14,964,055**	**264.84**	**17,860,969**	**332.33**	**18,496,635**	**333.43**	**18,473,037**	**332.68**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,366	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	418,596	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	690	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	438,652	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**438,652**	**0.00**
Fed-State Agreement FTE Match - 1812304								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,195	1.00	30,195	1.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	273,885	9.00	273,885	9.00
TOTAL - PS	0	0.00	0	0.00	304,080	10.00	304,080	10.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**304,080**	**10.00**	**304,080**	**10.00**
GR Core Cut Offset - 1812200								
PERSONAL SERVICES								

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
GR Core Cut Offset - 1812200								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	23,598	0.75
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,598	0.75
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,598**	**0.75**
State ANG Security Program - 1812308								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	1,850,400	60.00	1,850,400	60.00
TOTAL - PS	0	0.00	0	0.00	1,850,400	60.00	1,850,400	60.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,850,400**	**60.00**	**1,850,400**	**60.00**
GRAND TOTAL	**$14,964,055**	**264.84**	**$17,860,969**	**332.33**	**$20,651,115**	**403.43**	**$21,089,767**	**403.43**

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85442
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri Military Forces Contract Services

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	507,734	10,464,909	17,250	10,989,893	
EE	9,862	6,993,331	473,549	7,476,742	E
PSD	0	30,000	0	30,000	E
Total	**517,596**	**17,488,240**	**490,799**	**18,496,635**	
FTE	**17.08**	**315.43**	**0.92**	**333.43**	
Est. Fringe	*243,560*	*5,020,017*	*8,275*	*5,271,852*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund #269 and Missouri National Guard Trust Fund # 0900

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	484,136	10,464,909	17,250	10,966,295	
EE	9,862	6,993,331	473,549	7,476,742	E
PSD	0	30,000	0	30,000	E
Total	**493,998**	**17,488,240**	**490,799**	**18,473,037**	
FTE	**16.33**	**315.43**	**0.92**	**332.68**	
Est. Fringe	*232,240*	*5,020,017*	*8,275*	*5,260,532*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo NG Training Site Fune #269 , Mo NGTF # 0900
An "E" Flexibility is requested for the $6,980,020 Fed E/E PSD funds

Notes: An "E" flexibility is requested for the $6,980,020 Federal Expense and Equipment PSD Funds

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through funding agreements with the federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, store front recruiting, etc. the various federal/state agreements included in this program are supported with 75% and100% federal funding. The general revenue portion included in this decision item requests funding required for the 25% state general revenue match necessary to support Missouri's share of the cost of these agreements.

The fiscal year 2007 Contract Service Program core request will support the salaries of 332.33 current FTE (Note: although these employees are classified as state employees, only 17.08 of these FTE are paid from state general revenue funds with the wages and benefits for 314.33 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

The fiscal year 2007 Contract Services core program will support expense and equipment requirements to support the operation of the Missouri National Guard in the amount of $473,549 National Guard Trust matching funds and $6,980,020 "E" federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

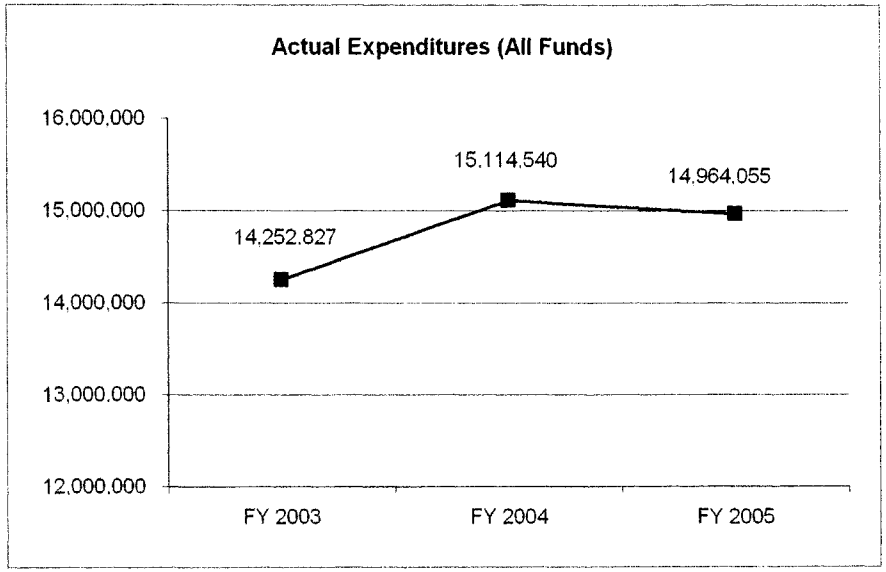
Missouri Army and Air National Guard Federal/State Agreement Matching Program.

CORE DECISION ITEM

Department: Department of Public Safety **Budget Unit** 85442
Division: Office of the Adjutant General / Missouri National Guard
Core - Missouri Military Forces Contract Services

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	15,065,795	15,923,079	17,397,353	17,860,969
Less Reverted (All Funds)	(106,085)	(37,417)	(102,903)	N/A
Budget Authority (All Funds)	14,959,710	15,885,662	17,294,450	N/A
Actual Expenditures (All Funds)	14,252,827	15,114,540	14,964,055	N/A
Unexpended (All Funds)	706,883	771,122	2,330,395	N/A
Unexpended, by Fund:				
General Revenue	6,714	5,669	32,732	N/A
Federal	700,169	765,453	2,297,312	N/A
Other	0	0	351	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Figures include a Federal E/E and PSD $6,980,020 estimated appropriation spending authority. An "E" is necessary, due to Federal/State agreement grant program fiscal year overlap.

CORE RECONCILIATION

STATE
CONTRACT SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	332.33	507,734	9,882,494	17,172	10,407,400	
		EE	0.00	0	6,950,020	473,549	7,423,569	
		PD	0.00	0	30,000	0	30,000	
		Total	**332.33**	**507,734**	**16,862,514**	**490,721**	**17,860,969**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#3328]	EE	0.00	0	(32,189)	0	(32,189)	Transfer to Leasing
Core Reallocation	[#733]	PS	1.10	0	44,283	0	44,283	Federal position from Admin - s/b moved as part of fund switch
Core Reallocation	[#1727]	PS	0.00	0	538,132	78	538,210	Overtime
Core Reallocation	[#1989]	EE	0.00	9,862	75,500	0	85,362	Reverse IT Consolidation
NET DEPARTMENT CHANGES			**1.10**	**9,862**	**625,726**	**78**	**635,666**	
DEPARTMENT CORE REQUEST								
		PS	333.43	507,734	10,464,909	17,250	10,989,893	
		EE	0.00	9,862	6,993,331	473,549	7,476,742	
		PD	0.00	0	30,000	0	30,000	
		Total	**333.43**	**517,596**	**17,488,240**	**490,799**	**18,496,635**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3084]	PS	(0.75)	(23,598)	0	0	(23,598)	Governor recommended cuts
NET GOVERNOR CHANGES			**(0.75)**	**(23,598)**	**0**	**0**	**(23,598)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	332.68	484,136	10,464,909	17,250	10,966,295	
		EE	0.00	9,862	6,993,331	473,549	7,476,742	

CORE RECONCILIATION

STATE
CONTRACT SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	30,000	0	30,000	
	Total	**332.68**	**493,998**	**17,488,240**	**490,799**	**18,473,037**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Public Safety 000834
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

"**Estimated**" Federal spending authority is requested for contract services program and for expense and equipment and "and/or" flexibility is requested for the PS and EE federal funding in the contract service program. The OTAG/MONG operates numerous federal/state agreements within the Contract Service program (CS). Federal agreements included in this appropriationoperate on a 12-month FY ending 30 September. 100% federal funds (without state match) for these agreements are made available at the end of the federal fiscal year July, August, and September. Additional monies are used to fund personal service (one-time / part-time) FTE, operational, maintenance projects and other program support ptojects. The estimated "E" spending authority for E/E items and the "and/or" 5% flexibility designation requested for this account, will allow the OTAG to accept federal funds when available. Without estimated appropriation and "and/or" spending authority, federal end of year funds would be lost to Missouri and made available to other states having the ability to promptly execute end of the year federal funding.

DEPARTMENT REQUEST

6,950,020 "E" Federal Funds EE and 10% "and/or" Federal Funding Flexibility

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$9,882,494	5%	$494,125
	E&E	$6,950,020	5%	$347,501
Total Request		$16,832,514	E	$841,626

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$10,464,909	5%	$523,245
	E&E	$6,993,331	5%	$349,667
Total Gov. Rec.		$17,458,240	E	$872,912

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 8122070	**DEPARTMENT: Public Safety** 000835
BUDGET UNIT NAME: Contract Service Core Request	**DIVISION: Office of the Adjutant General**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$136,259 Federal EE Estimated federal expense and equipment flexibility was used to support the 75% and 100% federal fund match for MONG federal-state agreements. Operational funding flexibility supported Air and Army MONG, training, logistical and maintenance activities. $136,259 Federal fund EE flexibility used	**$6,950,020 E plus $2,050,000 Expense and Equipment and $841,626 PS and/or EE spending authority**	**$6,950,020 E plus $2,050,000 Expense and Equipment request and $841,626 PS and/or EE (5% flexibility) spending authority request.**

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
$550,000 flexibility (in addition to the $6,900,000 "E") was approved for 2005 with $136,259	Additional "Estimated" spending and "And/or" flexibility is needed due to anticipated federal support for program facilities, security enhancements, inflationary increases, and personal service adjustments. It is anticipated for FY 2006 that $2,050,000 (federal) in additional E/E spending authority and $841,626 "and/or" 5% flexibility will be required to support federal state agreement (grant programs). These extra monies will not require additional state GR matching funds.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	10,916	0.54	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,229	1.12	49,344	2.00	48,552	2.00	48,552	2.00
OFFICE SUPPORT ASST (STENO)	2,328	0.10	42,858	1.77	42,858	1.77	42,858	1.77
SR OFC SUPPORT ASST (STENO)	16,166	0.65	15,457	0.59	36,398	1.42	36,398	1.42
OFFICE SUPPORT ASST (KEYBRD)	44,870	1.98	0	0.00	46,313	2.00	46,313	2.00
SR OFC SUPPORT ASST (KEYBRD)	164,313	6.96	153,734	5.68	169,730	7.00	169,730	7.00
INFORMATION SUPPORT COOR	32,193	1.29	25,932	1.00	25,932	1.00	25,932	1.00
COMPUTER INFO TECH TRAINEE	1,117	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	52,696	1.68	0	0.00	70,152	2.00	70,152	2.00
COMPUTER INFO TECHNOLOGIST II	17,860	0.50	0	0.00	0	0.00	0	0.00
STOREKEEPER I	46,794	1.98	86,298	3.50	86,298	3.50	86,298	3.50
STOREKEEPER II	29,826	1.24	82,848	3.00	176,244	7.00	176,244	7.00
ACCOUNT CLERK II	147,227	6.44	146,301	6.22	182,389	7.90	182,389	7.90
ACCOUNTANT I	36,381	1.31	98,398	2.70	27,756	1.00	27,756	1.00
ACCOUNTANT II	59,707	1.76	19,993	0.57	0	0.00	0	0.00
ACCOUNTANT III	17,535	0.45	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	23,369	0.68	4,818	0.14	0	0.00	0	0.00
TRAINING TECH I	0	0.00	52,045	1.50	52,045	1.50	52,045	1.50
TRAINING TECH III	0	0.00	158,943	4.25	168,943	4.25	168,943	4.25
EXECUTIVE I	382,615	12.51	439,895	13.87	489,826	15.00	466,228	14.25
EXECUTIVE II	104,535	2.88	68,658	2.25	101,356	2.50	101,356	2.50
MANAGEMENT ANALYSIS SPEC I	8,020	0.25	74,918	2.00	84,918	2.00	84,918	2.00
PLANNER I	78,718	2.51	95,964	3.00	64,572	2.00	64,572	2.00
SECURITY OFCR I	406,052	18.23	712,152	27.00	700,947	23.00	700,947	23.00
SECURITY OFCR II	110,633	4.35	123,360	4.00	112,108	4.00	112,108	4.00
SECURITY OFCR III	113,050	4.33	99,540	3.00	134,609	5.00	134,609	5.00
CH SECURITY OFCR	8,880	0.30	30,840	1.00	30,840	1.00	30,840	1.00
TELECOMMUN TECH I	0	0.00	24,064	0.87	24,064	0.67	24,064	0.67
TELECOMMUN TECH II	0	0.00	250,056	6.00	250,056	6.00	250,056	6.00
CULTURAL RESOURCE PRES II	7,097	0.20	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	47,995	2.50	73,590	3.87	73,590	3.87	73,590	3.87
CUSTODIAL WORKER II	152,123	7.36	124,796	5.81	161,160	7.40	161,160	7.40

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
CORE								
CUSTODIAL WORK SPV	36,561	1.50	48,954	2.00	24,144	1.00	24,144	1.00
HOUSEKEEPER II	14,414	0.50	12,798	0.44	14,622	0.50	14,622	0.50
SECURITY GUARD	229,102	11.65	321,120	12.00	235,848	12.00	235,848	12.00
COOK I	8,977	0.46	52,851	3.05	52,851	3.05	52,851	3.05
ENVIRONMENTAL SPEC I	33,771	1.27	26,808	1.00	6,702	0.25	6,702	0.25
ENVIRONMENTAL SPEC II	222,796	6.67	464,340	13.00	196,180	6.00	196,180	6.00
ENVIRONMENTAL SPEC III	105,811	3.00	120,048	3.00	166,611	4.75	166,611	4.75
ENVIRONMENTAL SPEC IV	70,140	1.75	0	0.00	90,169	2.00	90,169	2.00
ENERGY SPEC III	35,026	1.00	48,300	1.00	35,076	1.00	35,076	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	38,532	1.00	40,848	1.00	40,848	1.00
CAPITAL IMPROVEMENTS SPEC II	40,798	1.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	23,423	1.00	22,000	1.00	23,880	1.00	23,880	1.00
TECHNICAL ASSISTANT III	110,690	4.00	216,072	7.00	119,724	5.00	119,724	5.00
TECHNICAL ASSISTANT IV	122,777	3.40	104,796	3.00	142,608	4.00	142,608	4.00
LABORER II	19,882	1.00	19,932	1.00	19,932	1.00	19,932	1.00
GROUNDSKEEPER I	48,672	2.12	114,600	5.00	51,564	2.25	51,564	2.25
GROUNDSKEEPER II	28,570	1.00	28,620	1.00	28,620	1.00	28,620	1.00
MAINTENANCE WORKER I	51,979	2.23	46,752	2.00	70,128	3.00	70,128	3.00
MAINTENANCE WORKER II	422,122	15.45	545,994	19.40	418,147	15.40	418,147	15.40
MAINTENANCE SPV I	48,862	1.70	72,505	2.44	58,548	2.00	58,548	2.00
MAINTENANCE SPV II	215,162	6.26	232,226	6.60	253,152	6.55	253,152	6.55
BUILDING CONSTRUCTION WKR II	84,125	2.73	9,774	0.30	112,925	3.60	112,925	3.60
HEAVY EQUIPMENT OPERATOR	93,854	3.17	89,584	3.00	105,516	3.00	105,516	3.00
CARPENTER	77,750	2.73	144,980	4.49	95,032	3.00	95,032	3.00
ELECTRICIAN	157,334	5.00	179,871	5.71	160,584	5.00	160,584	5.00
PAINTER	0	0.00	19,449	0.75	19,449	0.75	19,449	0.75
PLUMBER	98,297	3.00	98,412	3.00	126,672	4.00	126,672	4.00
HVAC INSTRUMENT CONTROLS TECH	100,325	3.04	121,613	3.74	120,204	4.00	120,204	4.00
PLANT MAINTENANCE ENGR I	150,563	4.21	183,600	6.00	213,887	5.60	213,887	5.60
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	37,812	1.00	37,812	1.00
PLANT MAINTENANCE ENGR III	31,528	0.85	0	0.00	3,781	0.10	3,781	0.10
ENVIRONMENTAL MGR B1	48,594	1.01	0	0.00	48,300	1.00	48,300	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
CORE								
FACILITIES OPERATIONS MGR B1	27,995	0.65	38,681	0.94	43,252	1.04	43,252	1.04
FACILITIES OPERATIONS MGR B2	34,183	0.67	29,268	0.59	29,268	0.59	29,268	0.59
HUMAN RESOURCES MGR B1	0	0.00	15,367	0.32	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	4,949	0.12	0	0.00	0	0.00	0	0.00
FIREFIGHTER	498,366	21.23	561,216	16.00	611,216	16.00	611,216	16.00
FIREFIGHTER CREW CHIEF	219,372	7.95	256,536	6.00	256,536	6.00	256,536	6.00
ASSISTANT FIRE CHIEF	81,596	2.65	96,600	2.00	81,696	2.00	81,696	2.00
MILITARY SECURITY OFFICER I	614,385	22.34	1,005,516	33.00	658,988	24.98	658,988	24.98
MILITARY SECURITY OFFICER II	0	0.00	33,180	1.00	33,180	1.00	33,180	1.00
MILITARY SECURITY SUPERVISOR	140,590	3.89	260,136	6.00	182,412	5.00	182,412	5.00
MILITARY SECURITY ADMSTR	43,578	1.00	43,584	1.00	43,584	1.00	43,584	1.00
AIR DEPOT MAINTENANCE SPEC I	121,071	3.69	302,496	8.00	302,496	10.00	302,496	10.00
AIR DEPOT MAINTENANCE SPEC II	253,883	7.07	676,656	16.00	928,152	21.00	928,152	21.00
AIR DEPOT MAINTENANCE SPEC III	95,031	2.00	192,204	4.00	337,104	7.00	337,104	7.00
PROJECT MANAGER	7,089	0.24	0	0.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	16,094	0.48	0	0.00	0	0.00	0	0.00
STUDENT WORKER	23,575	1.16	44,000	2.00	44,000	2.00	44,000	2.00
ACCOUNT CLERK	11,329	0.42	22,600	1.00	32,600	1.00	32,600	1.00
MISCELLANEOUS TECHNICAL	33,842	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,158	0.20	65,337	1.17	65,337	1.17	65,337	1.17
JANITOR	8,218	0.44	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL AIDE	17,344	0.76	46,800	1.50	46,800	1.50	46,800	1.50
ARCHITECT CONSULTANT	210	0.00	0	0.00	0	0.00	0	0.00
LABORER	2,056	0.12	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	177,293	9.18	254,330	13.25	256,330	12.52	256,330	12.52
SECURITY OFFICER	8,000	0.38	0	0.00	0	0.00	0	0.00
SECURITY GUARD	8,056	0.40	4,356	0.25	14,356	0.25	14,356	0.25
GENERAL SUPERVISOR	0	0.00	19,204	0.80	29,204	0.80	29,204	0.80
OTHER	0	0.00	0	0.00	538,210	0.00	538,210	0.00
TOTAL - PS	**7,336,413**	**264.84**	**10,407,400**	**332.33**	**10,989,893**	**333.43**	**10,966,295**	**332.68**
TRAVEL, IN-STATE	49,885	0.00	25,850	0.00	25,850	0.00	25,850	0.00
TRAVEL, OUT-OF-STATE	84,828	0.00	27,350	0.00	27,350	0.00	27,350	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
CORE								
FUEL & UTILITIES	1,917,119	0.00	2,274,915	0.00	2,274,915	0.00	2,274,915	0.00
SUPPLIES	908,979	0.00	742,965	0.00	742,965	0.00	742,965	0.00
PROFESSIONAL DEVELOPMENT	46,374	0.00	40,050	0.00	40,050	0.00	40,050	0.00
COMMUNICATION SERV & SUPP	1,144,353	0.00	1,310,550	0.00	1,310,550	0.00	1,310,550	0.00
PROFESSIONAL SERVICES	1,038,151	0.00	1,410,200	0.00	1,410,200	0.00	1,410,200	0.00
JANITORIAL SERVICES	301,520	0.00	271,835	0.00	239,646	0.00	239,646	0.00
M&R SERVICES	542,226	0.00	608,282	0.00	608,282	0.00	608,282	0.00
COMPUTER EQUIPMENT	433,007	0.00	0	0.00	85,362	0.00	85,362	0.00
MOTORIZED EQUIPMENT	10,600	0.00	70,000	0.00	70,000	0.00	70,000	0.00
OFFICE EQUIPMENT	15,774	0.00	11,472	0.00	11,472	0.00	11,472	0.00
OTHER EQUIPMENT	223,736	0.00	487,300	0.00	487,300	0.00	487,300	0.00
PROPERTY & IMPROVEMENTS	681,225	0.00	56,900	0.00	56,900	0.00	56,900	0.00
REAL PROPERTY RENTALS & LEASES	27,900	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	41,497	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	36,052	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	**7,503,226**	**0.00**	**7,423,569**	**0.00**	**7,476,742**	**0.00**	**7,476,742**	**0.00**
REFUNDS	124,416	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	**124,416**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**
GRAND TOTAL	**$14,964,055**	**264.84**	**$17,860,969**	**332.33**	**$18,496,635**	**333.43**	**$18,473,037**	**332.68**
GENERAL REVENUE	**$885,926**	**13.92**	**$507,734**	**17.08**	**$517,596**	**17.08**	**$493,998**	**16.33**
FEDERAL FUNDS	**$14,061,308**	**250.09**	**$16,862,514**	**314.33**	**$17,488,240**	**315.43**	**$17,488,240**	**315.43**
OTHER FUNDS	**$16,821**	**0.83**	**$490,721**	**0.92**	**$490,799**	**0.92**	**$490,799**	**0.92**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES OVERTIME								
CORE								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	538,132	0.00	0	0.00	0	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	78	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	538,210	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**538,210**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$538,210**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

STATE
CONTRACT SERVICES OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	538,132	78	538,210	
	Total	**0.00**	**0**	**538,132**	**78**	**538,210**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#1726]	PS	0.00	0	(538,132)	(78)	(538,210)	OT to Core
NET DEPARTMENT CHANGES		**0.00**	**0**	**(538,132)**	**(78)**	**(538,210)**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES OVERTIME								
CORE								
OTHER	0	0.00	538,210	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**538,210**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$538,210**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$538,132**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$78**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Contract Services

GR	**$507,734**	
Federal	**$ 17,520,429**	
Other	**$490,799**	
Total	**$ 18,518,962**	**333.43**

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. the carious federal/state agreements included in this program are supported with 75%, 85% and 100% federal funding. The general revenue portion included in this program requests funding required for the 25% state general revenue match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative general agreements are necessary to ensure that personnel and equipment assigned to the Missouri National Guard are ready to perform their federal and state missions when called upon. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss or programs and federal dollars coming into Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

3. Are there federal matching requirements? If yes, please explain.

Air National Guard base operations and maintenance agreement 75% Federal / 25% State GR match, Army National Guard Communication Agreement 85% Federal / 15% State GR, 100% Federal Agreement Army National Guard Operations and Maintenance, Training Site AVCRAD Shop, Army National Guard Security, Air National Guard Security, Air National Guard Firefighters, National Guard Bureau Tech Training School of Excellence.

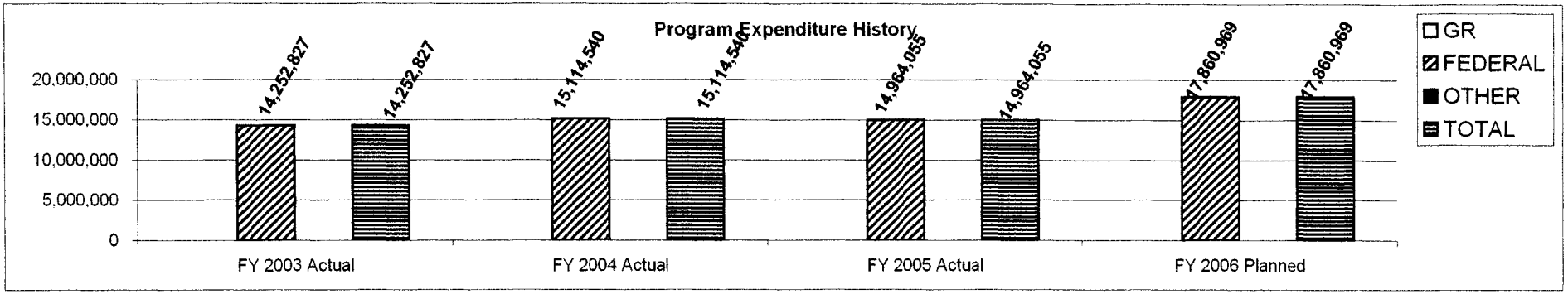
4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready.

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Contract Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri National Guard Training Site and Missouri National Guard Trust Funds

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	2002	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard Member Authorized	$693	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member authorized	$29,678	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

State Revenues Generated for Wages Paid Missouri National Guard

	2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$12.8 Mil	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$7.5 Mil	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

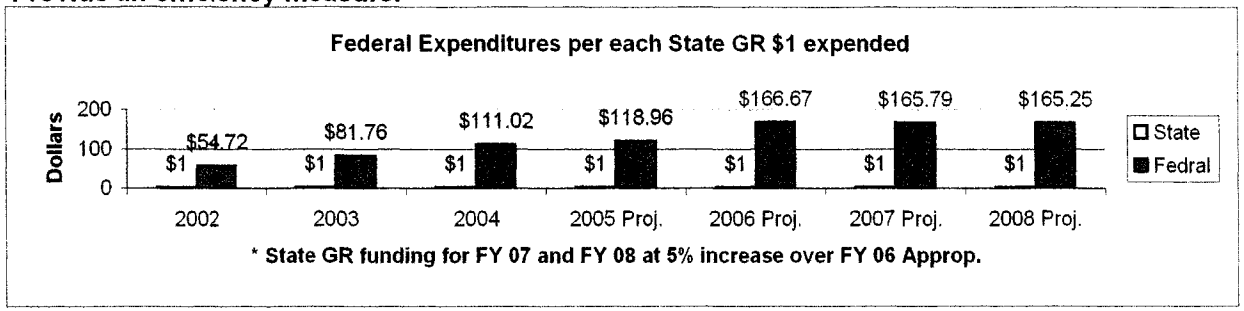
PROGRAM DESCRIPTION

Department: Department of Public Safety

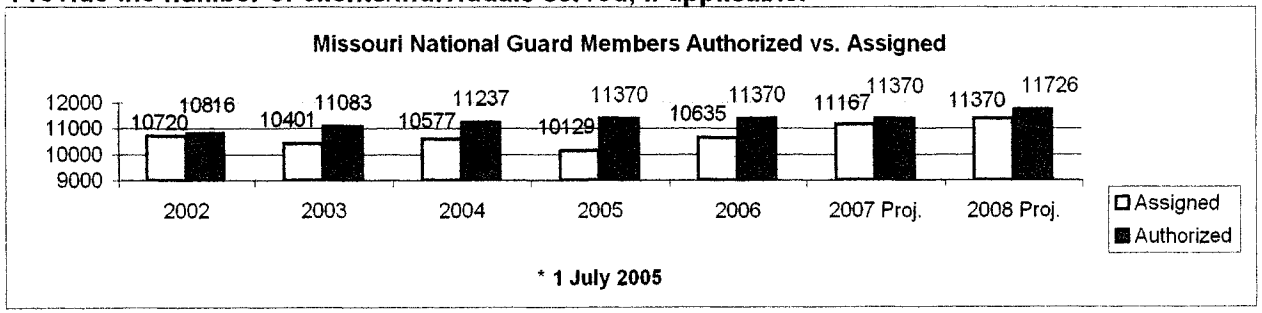
Program Name: Office of the Adjutant General

Program is found in the following core budget(s): Contract Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

Average Age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

NEW DECISION ITEM

RANK: 7 OF 9

000846

Department: Department of Public Safety		Budget Unit	85442
Division: Office of the Adjutant General			
DI Name: Federal Agreement FTE Match	DI# 1812304		

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	30,195	273,885	0	304,080
EE	0	0	0	0
PSD	0	0	0	0
Total	30,195	273,885	0	304,080
FTE	1.00	9.00	0.00	10.00
Est. Fringe	*14,485*	*131,383*	*0*	*145,867*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	30,195	273,885	0	304,080
EE	0	0	0	0
PSD	0	0	0	0
Total	30,195	273,885	0	304,080
FTE	1.00	9.00	0.00	10.00
Est. Fringe	*14,485*	*131,383*	*0*	*145,867*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	XX	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Army National Guard Bureau in Washington D.C. has validated the staffing requirement for 10 additional (9 Federal / 1 State GR Funded) employees to support National Guard Armories and logistical facilities. These 10 new federal/state matching employees will perform custodial, maintenance, construction and grounds keeping functions. Although all personal to be hired for these 10 positions will be classified as state employees only 1(4-.25 GR/.75 Federal) FTE will be GR funded and 9 FTE will be federally funded.

NEW DECISION ITEM
RANK: 7 OF 9

000847

Department: Department of Public Safety | Budget Unit 85442
Division: Office of the Adjutant General
DI Name: Federal Agreement FTE Match | DI# 1812304

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Employee salaries were projected using the state of Missouri Uniform Pay Classification System and existing job classes. Salaries reflected at range midpoint. The federal government has validated the requirement for these positions and approved funding or support and state matching funding. This item seeks the required state FTE authorization. New positions are critical to ensure MONG Training sites, airbases and related equipment are maintained so that National Guard personnel can respond to emergency when called upon.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Groundskeeper I / 6006			22,992	1.00			22,992	1.00	
GIS Technician / 4811			37,812	1.00			37,812	1.00	
Electronics Tech / 6087			64,008	2.00			64,008	2.00	
Maintenance Worker II / 6012			58,488	2.00			58,488	2.00	
Carpenter / 6052	7,710	0.25	23,130	0.75			30,840	1.00	
Cont Sys (Liquid Fuel) / 6070	7,710	0.25	23,130	0.75			30,840	1.00	
Equip Operator (Hvy) 6045	7,710	0.25	23,130	0.75			30,840	1.00	
Data Operator Stoorekeeper II / 7065	7,065	0.25	21,195	0.75			28,260	1.00	
Total PS	**30,195**	**1.0**	**273,885**	**9.0**	**0**	**0.0**	**304,080**	**10.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		

NEW DECISION ITEM

RANK: 7 OF 9

000848

Department: Department of Public Safety Budget Unit 85442

Division: Office of the Adjutant General

DI Name: Federal Agreement FTE Match DI# 1812304

Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**30,195**	**1.0**	**273,885**	**9.0**	**0**	**0.0**	**304,080**	**10.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Groundskeeper I / 6006			22,992	1.00			22,992	1.00	
GIS Technician / 4811			37,812	1.00			37,812	1.00	
Electronics Tech / 6087			64,008	2.00			64,008	2.00	
Maintenance Worker II / 6012			58,488	2.00			58,488	2.00	
Carpenter / 6052	7,710	0.25	23,130	0.75			30,840	1.00	
Cont Sys (Liquid Fuel) / 6070	7,710	0.25	23,130	0.75			30,840	1.00	
Equip Operator (Hvy) 6045	7,710	0.25	23,130	0.75			30,840	1.00	
Data Operator Stoorekeeper II / 7065	7,065	0.25	21,195	0.75			28,260	1.00	
Total PS	**30,195**	**1.0**	**273,885**	**9.0**	**0**	**0.0**	**304,080**	**10.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**30,195**	**1.0**	**273,885**	**9.0**	**0**	**0.0**	**304,080**	**10.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 9

000849

Department: Department of Public Safety — Budget Unit 85442
Division: Office of the Adjutant General
DI Name: Federal Agreement FTE Match — DI# 1812304

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

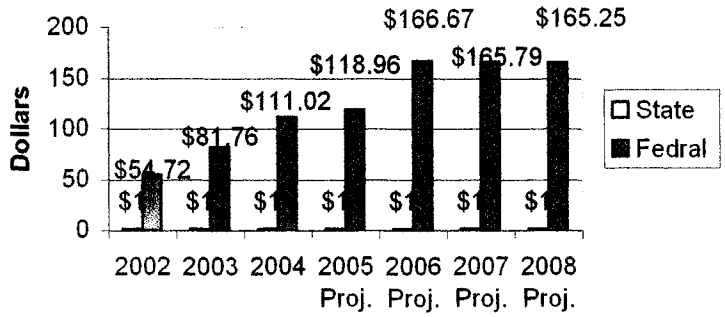
State Cost vs. Federal Cost per Missouri National Guard Member

	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard member Authorized	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member Auth.	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

State Revenues Generated for Wages Paid Missouri National Guard

	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
Federal Payroll Tax Generated	$15.7 Mil	$21.2 Mil	$22.3 Mil	$23.4 Mil	$24.5 Mil	$25.8 Mil
General Revenue Expenditures	$6.6 Mil	$5.1 Mil	$4.9 Mil	$3.6 Mil	$3.8 Mil	$4.0 Mil

6b. Provide an efficiency measure.

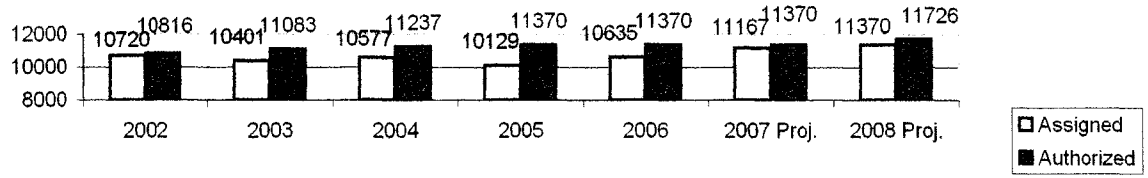


* State GR funding for FY 07 and FY 08 at 5% increase over FY 06 Approp.

NEW DECISION ITEM
RANK: 7 OF 9

Department: Department of Public Safety **Budget Unit 85442**
Division: Office of the Adjutant General
DI Name: Federal Agreement FTE Match **DI# 1812304**

6c. Provide the number of clients/individuals served, if applicable.



* 1 July 2005

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

New employees will improve building maintenance and grounds upkeep for facilities spread across Missouri preserving the states capital investment and promoting pride.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
Fed-State Agreement FTE Match - 1812304								
STOREKEEPER II	0	0.00	0	0.00	28,260	1.00	28,260	1.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	37,812	1.00	37,812	1.00
GROUNDSKEEPER I	0	0.00	0	0.00	22,992	1.00	22,992	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	58,488	2.00	58,488	2.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	30,840	1.00	30,840	1.00
CARPENTER	0	0.00	0	0.00	30,840	1.00	30,840	1.00
PLUMBER	0	0.00	0	0.00	30,840	1.00	30,840	1.00
ELECTRONICS TECH	0	0.00	0	0.00	64,008	2.00	64,008	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**304,080**	**10.00**	**304,080**	**10.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$304,080**	**10.00**	**$304,080**	**10.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$30,195**	**1.00**	**$30,195**	**1.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$273,885**	**9.00**	**$273,885**	**9.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 9 OF 9

Department: Department of Public Safety **Budget Unit** 85442
Division: Office of the Adjutant General
DI Name: GR Core Cut OFFSET - Contract Service DI#1812200

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	23,598	0	23,598
EE	0	0	0	
PSD	0	0	0	0
Total	0	23,598	0	23,598
FTE	0.00	0.75	0.00	0.75
Est. Fringe	*0*	*11,320*	*0*	*11,320*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	XX	Other:	GR Core Cut OFFSET - CONTRACT SERVICE	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: 9 OF 9

Department: Department of Public Safety Budget Unit 85442
Division: Office of the Adjutant General
DI Name: GR Core Cut OFFSET - Contract Service DI#1812200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 9

Department: Department of Public Safety
Budget Unit 85442
Division: Office of the Adjutant General
DI Name: GR Core Cut OFFSET - Contract Service DI#1812200

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Sr Office Support Asst (Steno) 000013							0	0.0	
Total PS	**0**	**0.0**	**23,598**	**0.8**	**0**	**0.0**	**23,598**	**0.8**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**23,598**	**0.8**	**0**	**0.0**	**23,598**	**0.8**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
GR Core Cut Offset - 1812200								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	23,598	0.75
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,598**	**0.75**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,598**	**0.75**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,598**	**0.75**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 5 OF 9

Department : Department of Public Safety | **Budget Unit** 85442 Approp 6463
Division: Office of the Adjutant General
DI Name: Air National Guard Security **DI#1812308**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	1,850,400	0	1,850,400
EE	0		0	
PSD	0	0	0	0
Total	0	1,850,400	0	1,850,400
FTE	0.00	60.00	0.00	60.00
Est. Fringe	*0*	*887,637*	*0*	*887,637*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,850,400	0	1,850,400
PSD	0	0	0	0
Total	0	1,850,400	0	1,850,400
FTE	0.00	60.00	0.00	60.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	XX	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Air National Guard Bureau in Washington D.C. has just advised that effective 1 January 2006, 60 existing federally funded Air National Guard Base Security personnel will be converted from Active Guard military positions to State employee positions. This conversion will impact 30 security personnel at Rosecrans ANG Base in St. Joseph and 30 positions at the Lambert IAP, St. Louis. New State positions will be 100% federally funded to include fringe benefits and will not be converted to State GR FTE at some future date.

Positions are necessary to ensure that the federal governments investment in expensive federal aircraft and flying facilities is protected from terrorist threats and remain available for National Defense and State emergency operations.

NEW DECISION ITEM
RANK: 5 OF 9

Department : Department of Public Safety
Division: Office of the Adjutant General
DI Name: Air National Guard Security DI#1812308

Budget Unit 85442 Approp 6463

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

New Security personnel to be hired to work at Rosecrans and Lambert ANG Bases will provide resource protection. Security Officer positions will be funded using 100% federal monies advance deposited in the State Treasury. Federal reimbursement will include payment for all associated employee fringe benefits. Salaries established are based on Missouri State Personnel Board Uniform Classification System. It is anticipated this program will begin in January 2006. 60 Military Security Officer I Positions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
(60.0) 8508 Miliraty Security Officers I			1,850,400	60			1,850,400	**60**	
							0		
							0		
Total EE	**0**		**1,850,400**		**0**		**1,850,400**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**1,850,400**	**60.0**	**0**	**0.0**	**1,850,400**	**60.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 9

Department : Department of Public Safety
Division: Office of the Adjutant General
DI Name: Air National Guard Security DI#1812308

Budget Unit 85442 Approp 6463

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
(60.0) 8508 Miliraty Security Officers I			1,850,400	60			1,850,400	**60**	
							0		
							0		
Total EE	**0**		**1,850,400**		**0**		**1,850,400**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**1,850,400**	**60.0**	**0**	**0.0**	**1,850,400**	**60.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 9

Department : Department of Public Safety	**Budget Unit** 85442 Approp 6463
Division: Office of the Adjutant General	
DI Name: Air National Guard Security **DI#1812308**	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

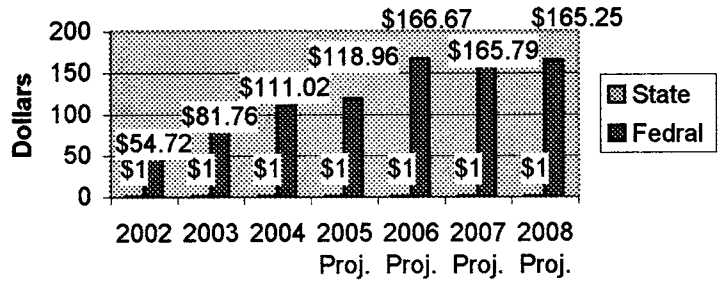
6a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	2003	2004	2005	2006	2007 Proj.	2008 Proj.
State GR Cost (Approp.) per Guard member Authorized	$596	$454	$436	$317	$333	$350
Federal Cost per Guard Member Auth.	$37,555	$48,412	$50,814	$53,354	$56,022	$58,823

6b. Provide an efficiency measure.

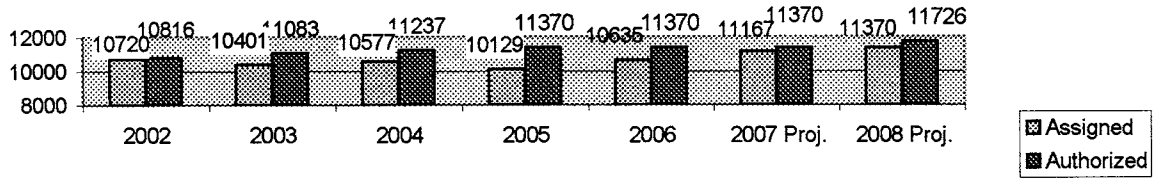
Federal Expenditures per each State GR $1 expended



*** State GR funding for FY 07 and FY 08 at 5% increase over FY 06 Approp.**

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs. Assigned



*** 1 July 2005**

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	64
Missouri National Guard Armories	62
Missouri National Guard Air Bases	3

NEW DECISION ITEM
RANK: 5 OF 9

Department : Department of Public Safety	**Budget Unit** 85442 Approp 6463
Division: Office of the Adjutant General	
DI Name: Air National Guard Security **DI#1812308**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure federal Security Personnel necessary to sustain ANG Base Security activities is adequate to sustain resource protection.

Maintain high quality work standard.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONTRACT SERVICES								
State ANG Security Program - 1812308								
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	1,850,400	60.00	1,850,400	60.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,850,400**	**60.00**	**1,850,400**	**60.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,850,400**	**60.00**	**$1,850,400**	**60.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,850,400**	**60.00**	**$1,850,400**	**60.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,093	0.00	16,978	0.00	16,978	0.00	16,978	0.00
TOTAL - EE	12,093	0.00	16,978	0.00	16,978	0.00	16,978	0.00
TOTAL	**12,093**	**0.00**	**16,978**	**0.00**	**16,978**	**0.00**	**16,978**	**0.00**
GRAND TOTAL	**$12,093**	**0.00**	**$16,978**	**0.00**	**$16,978**	**0.00**	**$16,978**	**0.00**

CORE DECISION ITEM

Department of Public Safety | **Budget Unit** 85445
Division: Office of the Adjutant General
Core - Office of Air Search and Rescue / Civil Air Patrol

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
Total	16,978	0	0	16,978
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
Total	16,978	0	0	16,978
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) provides emergency services for the state utilizing approximately 900 volunteer trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for emergency missions is funded by the United States Air Force. State monies requested primarily support program operations, recruitment, and the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions. Cost$ 17,872 (GR) and -0- FTE.

3. PROGRAM LISTING (list programs included in this core funding)

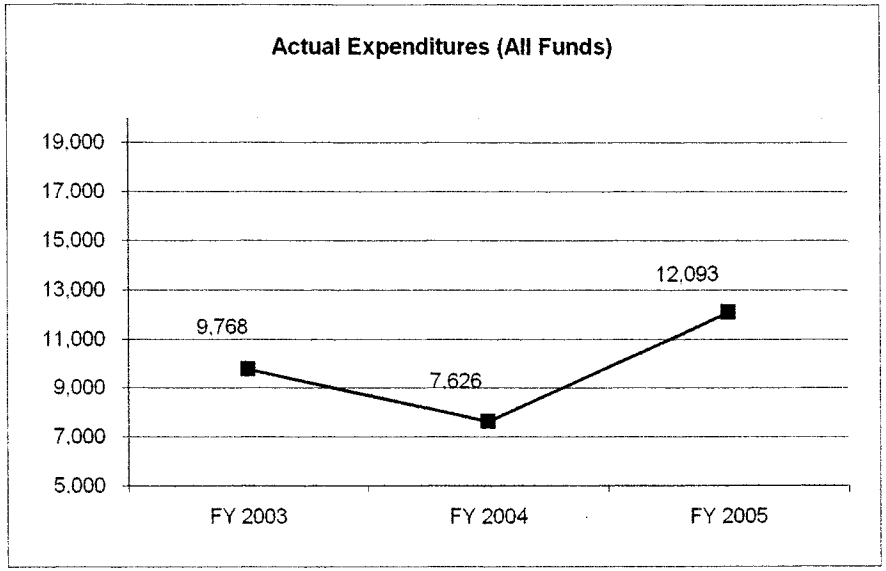
Missouri Office of Air Search and Rescue

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department of Public Safety — **Budget Unit** 85445
Division: Office of the Adjutant General
Core - Office of Air Search and Rescue / Civil Air Patrol

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	19,449	18,602	17,872	16,978
Less Reverted (All Funds)	(9,319)	(1,116)	(5,736)	N/A
Budget Authority (All Funds)	10,130	17,486	12,136	N/A
Actual Expenditures (All Funds)	9,768	7,626	12,093	N/A
Unexpended (All Funds)	362	9,860	43	N/A
Unexpended, by Fund:				
General Revenue	362	9,860	43	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	16,978	0	0	16,978	
	Total	**0.00**	**16,978**	**0**	**0**	**16,978**	
DEPARTMENT CORE REQUEST							
	EE	0.00	16,978	0	0	16,978	
	Total	**0.00**	**16,978**	**0**	**0**	**16,978**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	16,978	0	0	16,978	
	Total	**0.00**	**16,978**	**0**	**0**	**16,978**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G AIR SEARCH & RESCUE								
CORE								
TRAVEL, IN-STATE	346	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TRAVEL, OUT-OF-STATE	2,056	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	2,931	0.00	3,846	0.00	3,846	0.00	3,846	0.00
PROFESSIONAL DEVELOPMENT	310	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	5,452	0.00	5,452	0.00	5,452	0.00
COMPUTER EQUIPMENT	1,604	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	146	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	4,700	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**12,093**	**0.00**	**16,978**	**0.00**	**16,978**	**0.00**	**16,978**	**0.00**
GRAND TOTAL	**$12,093**	**0.00**	**$16,978**	**0.00**	**$16,978**	**0.00**	**$16,978**	**0.00**
GENERAL REVENUE	**$12,093**	**0.00**	**$16,978**	**0.00**	**$16,978**	**0.00**	**$16,978**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Office of Air Search and Rescue

GR	**$16,978**
Federal	
Other	
Total	**$16,978**

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 assigned units across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation; damage assessment; communications; and similar emergency services are required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 41.960, RSMo, authorizes the Office of Air Search and Rescue to fully cooperate with army department of agency of the State or United States government for provisions of communications, rescue work, mercy missions or any other mission with in the scope of OASR.

3. Are there federal matching requirements? If yes, please explain.

NO

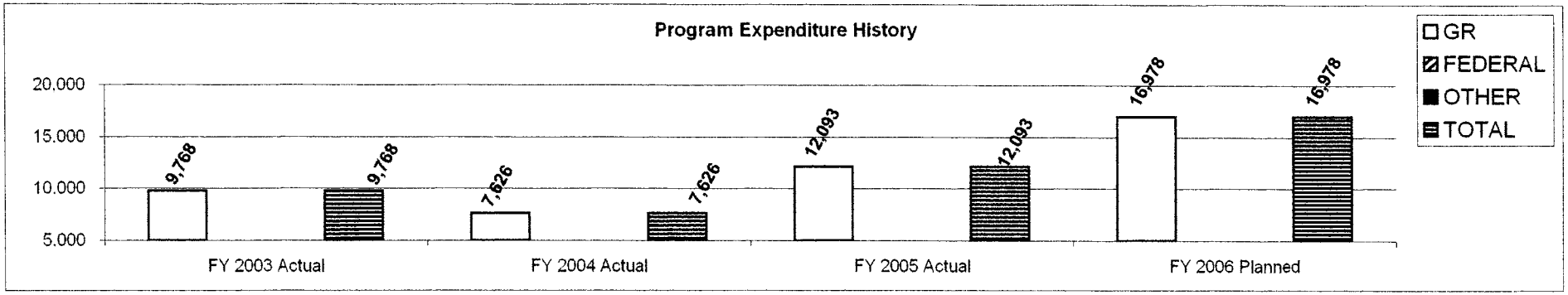
4. Is this a federally mandated program? If yes, please explain.

NO

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Office of Air Search and Rescue

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

	2002	2003	2004	2005 Proj.	2006 Proj.	2007 Proj.	2008 Proj.
Number of Volunteer OASR Personel Used in Emergency Missions assigned	681	580	260	280	300	300	300
Number of Volunteer Duty Man Hours Performed	1,567	2,478	2,800	3,000	3,200	3,200	3,200

7b. Provide an efficiency measure.

State Cost Per Volunteer

2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj.
$18.55	$9.69	$9.02	$13.44	$18.35	$17.87	$17.41

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General
Program is found in the following core budget(s): Office of Air Search and Rescue

7c. Provide the number of clients/individuals served, if applicable.

2002	2003	2004	2005	2006 Proj.	2007 Proj.	2008 Proj
950	1108	845	900	925	950	975

7d. Provide a customer satisfaction measure, if available.

Volunteer Personnel Assigned Approximate 900 1 July 2005

SEMA

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,522,874	38.91	1,237,325	32.93	1,276,801	32.93	1,224,349	31.93
STATE EMERGENCY MANAGEMENT	772,937	20.23	893,240	19.83	903,343	20.83	903,343	19.83
CHEMICAL EMERGENCY PREPAREDNES	118,456	3.92	169,593	5.00	141,199	4.00	141,199	4.00
TOTAL - PS	2,414,267	63.06	2,300,158	57.76	2,321,343	57.76	2,268,891	55.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	394,858	0.00	205,147	0.00	175,997	0.00	175,997	0.00
STATE EMERGENCY MANAGEMENT	624,717	0.00	251,094	0.00	221,631	0.00	221,631	0.00
CHEMICAL EMERGENCY PREPAREDNES	28,690	0.00	57,384	0.00	86,892	0.00	86,892	0.00
TOTAL - EE	1,048,265	0.00	513,625	0.00	484,520	0.00	484,520	0.00
TOTAL	**3,462,532**	**63.06**	**2,813,783**	**57.76**	**2,805,863**	**57.76**	**2,753,411**	**55.76**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,973	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	36,132	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	5,648	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	90,753	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**90,753**	**0.00**
GR Core Cut Offset - 1812200								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	52,452	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,452	2.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52,452**	**2.00**
State Mitigation Plan - 1812401								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	125,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G SEMA								
State Mitigation Plan - 1812401								
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL - PD	0	0.00	0	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**
Mitigation Planner & Closeout - 1812403								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	19,669	0.50	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	19,669	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,338	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,741	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	5,741	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,482	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**250,820**	**1.00**	**200,000**	**0.00**
GRAND TOTAL	**$3,462,532**	**63.06**	**$2,813,783**	**57.76**	**$3,556,683**	**58.76**	**$3,596,616**	**57.76**

CORE DECISION ITEM

Department:	**Public Safety**	**Budget Unit 85450C**	
Division:	**State Emergency Management Agency**		
Core:	**Operating Budget**		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	1,276,801	903,343	141,199	2,321,343
EE	175,997	221,631	86,892	484,520
PSD	0	0	0	0
Total	**1,452,798**	**1,124,974**	**228,091**	**2,805,863**
FTE	**32.93**	**20.83**	**4.00**	**57.76**
Est. Fringe	*624,228*	*441,644*	*69,032*	*1,134,905*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Prepardness fund (0587)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,224,349	903,343	141,199	2,268,891
EE	175,997	221,631	86,892	484,520
PSD	0	0	0	0
Total	**1,400,346**	**1,124,974**	**228,091**	**2,753,411**
FTE	**31.93**	**19.83**	**4.00**	**55.76**
Est. Fringe	*598,584*	*441,644*	*69,032*	*1,109,261*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This agency is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters, including Homeland Security while at the same time maximizing the use of available resources. When a disaster occurs on a large enough scale that it exceeds the recovery capability of local and state resources, this office assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds. When a disaster is declared by the President, this office administers the funds provided for relief purposes, and also functions as the liaison between other state agencies, affected local subdivisions and the federal government. Other duties include the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials. This agency is also responsible for assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from the aforementioned disasters. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied history of disasters. Thus, a potential exists for repeat of the same type of catastrophe. The possibility also exists that an unknown type of disaster could occur that would threaten life and property in the state. Natural disasters (i.e., tornadoes, floods, winter storms, and earthquakes) have happened before and will happen again. The agency is also responsible for administration of the National Flood Insurance Program within the State of Missouri. Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any given day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout the state, putting Missourians at risk for Hazardous Materials/chemical spill emergencies. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

CORE DECISION ITEM

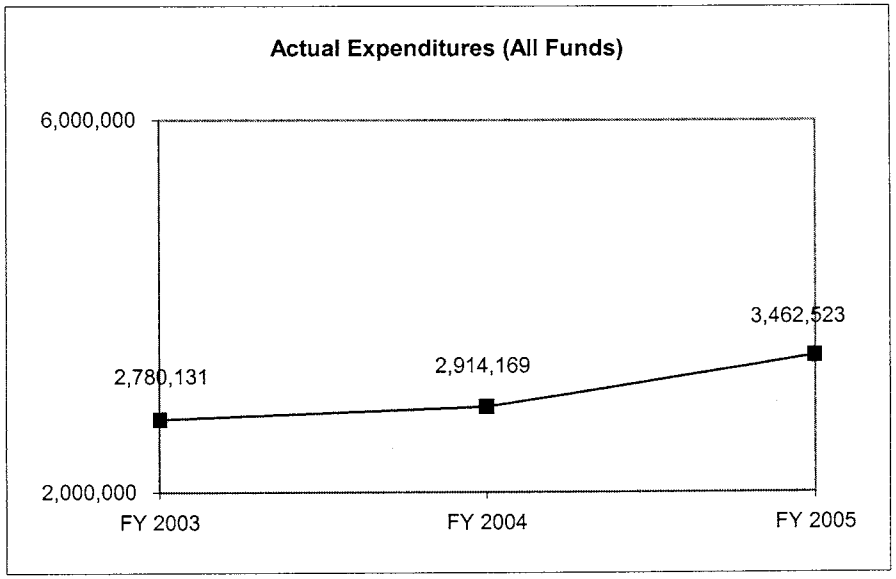
Department:	**Public Safety**	**Budget Unit 85450C**
Division:	**State Emergency Management Agency**	
Core:	**Operating Budget**	

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
Homeland Security
Presidential Disaster Declarations
Floodplain Management Program
Missouri Emergency Response Commission
Callaway and Cooper Nuclear Power Plants

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,446,107	3,373,143	4,007,822	2,813,783
Less Reverted (All Funds)	(297,513)	(59,013)	(165,827)	N/A
Budget Authority (All Funds)	3,148,594	3,314,130	3,841,995	N/A
Actual Expenditures (All Funds)	2,780,131	2,914,169	3,462,523	N/A
Unexpended (All Funds)	368,463	399,961	379,472	N/A
Unexpended, by Fund:				
General Revenue	1,110	18,774	691	N/A
Federal	276,752	297,205	287,450	N/A
Other	90,601	83,982	91,331	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
A G SEMA

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	57.76	1,237,325	893,240	169,593	2,300,158	
		EE	0.00	205,147	251,094	57,384	513,625	
		Total	**57.76**	**1,442,472**	**1,144,334**	**226,977**	**2,813,783**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1986]	EE	0.00	(29,150)	(29,150)	0	(58,300)	Additional IT Consolidation
Transfer Out	[#3333]	EE	0.00	0	(313)	0	(313)	Transfer to Leasing
Core Reallocation	[#1049]	PS	0.00	39,476	10,103	(28,394)	21,185	Overtime
Core Reallocation	[#1049]	EE	0.00	0	0	29,508	29,508	Overtime
NET DEPARTMENT CHANGES			**0.00**	**10,326**	**(19,360)**	**1,114**	**(7,920)**	
DEPARTMENT CORE REQUEST								
		PS	57.76	1,276,801	903,343	141,199	2,321,343	
		EE	0.00	175,997	221,631	86,892	484,520	
		Total	**57.76**	**1,452,798**	**1,124,974**	**228,091**	**2,805,863**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#1049]	PS	(1.00)	0	0	0	0	Overtime
Core Reduction	[#3085]	PS	(1.00)	(52,452)	0	0	(52,452)	Governor recommended cuts
NET GOVERNOR CHANGES			**(2.00)**	**(52,452)**	**0**	**0**	**(52,452)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	55.76	1,224,349	903,343	141,199	2,268,891	
		EE	0.00	175,997	221,631	86,892	484,520	
		Total	**55.76**	**1,400,346**	**1,124,974**	**228,091**	**2,753,411**	

CORE RECONCILIATION

STATE
A G SEMA

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85450C	**DEPARTMENT:** Public Safety
BUDGET UNIT NAME: A G SEMA	**DIVISION:** **SEMA**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Because of the nature of our agency, Response and Recovery of Natural and Other Disasters, it is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible assistance to the citizens of Missouri.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to ensure appropriate completion of required duties.

DEPARTMENT REQUEST

SEMA is requesting 15% flexibility based on total GR funding for FY 2006. The information below shows a 15% calculation of both the PS and E&E FY 2006 budgets.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
SEMA Admin	PS	$1,276,801	15%	$191,520
	E&E	$205,147	15%	$30,772
Total Request		$1,481,948	15%	$222,292

GOVERNOR RECOMMENDATION

The Governor is recommending 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2006 budgets.

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
SEMA Admin	PS	$1,224,349	20%	$244,870
	E&E	$175,997	20%	$35,199
Total Gov. Rec.		$1,400,346	20%	$280,069

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85450C	**DEPARTMENT:** Public Safety
BUDGET UNIT NAME: A G SEMA	**DIVISION:** **SEMA**

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Applicable	**Note**: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2005 Flex Approp. $0	**Note:** Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY2007 Flex Governor Recommends $280,069

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Applicable	Unknown

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	104,390	4.03	133,580	4.00	110,902	4.00	110,902	4.00
SR OFC SUPPORT ASST (STENO)	25,663	0.99	25,860	1.00	25,860	1.00	25,860	1.00
OFFICE SUPPORT ASST (KEYBRD)	56,641	2.76	96,020	4.00	64,896	3.00	64,896	3.00
SR OFC SUPPORT ASST (KEYBRD)	87,106	3.92	83,089	4.00	105,557	4.00	105,557	4.00
OFFICE SERVICES ASST	25,462	1.00	28,587	1.00	28,622	1.00	28,622	1.00
COMPUTER INFO TECHNOLOGIST I	18,254	0.54	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	52,118	1.46	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	40,030	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	49,222	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	38,000	1.00	38,000	1.00
ACCOUNT CLERK II	25,810	1.00	25,860	1.00	25,860	1.00	25,860	1.00
ACCOUNTANT I	26,758	1.00	29,160	1.00	31,512	1.00	31,512	1.00
ACCOUNTANT II	34,366	1.00	34,416	1.00	34,416	1.00	34,416	1.00
ACCOUNTANT III	54,255	1.23	44,508	1.00	44,511	1.00	44,511	1.00
PUBLIC INFORMATION COOR	38,482	1.00	37,532	1.00	38,169	1.00	38,169	1.00
TRAINING TECH II	41,867	1.00	39,041	1.00	41,859	1.00	41,859	1.00
TRAINING TECH III	46,307	1.00	46,356	1.00	46,356	1.00	46,356	1.00
EXECUTIVE I	62,192	2.00	61,727	2.00	34,986	1.00	34,986	1.00
PLANNER II	218,880	6.06	277,114	5.50	287,872	6.00	287,872	6.00
PLANNER III	232,028	5.38	303,285	6.00	305,899	6.00	305,899	6.00
DESIGN ENGR II	15,198	0.34	0	0.00	44,508	1.00	44,508	0.00
MOTOR VEHICLE DRIVER	7,211	0.33	10,027	0.26	10,027	0.26	10,027	0.26
RADIOLOGICAL SYS MAINT SUPV	33,742	1.00	43,192	1.00	45,595	1.00	45,595	1.00
COMMUNICATIONS SPECIALIST	33,131	1.00	32,620	1.00	32,832	1.00	32,832	1.00
EMERGENCY MGMNT OFCR III	96,375	2.69	53,143	1.50	70,143	2.00	70,143	2.00
EMERGENCY MGMNT OFCR IV	107,630	2.87	138,306	4.00	92,202	3.00	92,202	3.00
DISASTER SECTION MANAGER	42,706	1.00	39,756	1.00	42,756	1.00	42,756	1.00
COMMUNICATIONS WARNING OFCR	39,238	1.00	38,788	1.00	39,158	1.00	39,158	1.00
FLOOD PLAIN MGMNT OFCR	87,068	2.00	86,668	2.00	86,668	2.00	86,668	2.00
STATEWIDE VOLUNTEER COOR SEMA	43,534	1.00	38,084	1.00	42,685	1.00	42,685	1.00
ST HAZARD MITIGATION OFCR SEMA	42,617	1.00	40,584	1.00	43,552	1.00	43,552	1.00
FISCAL & ADMINISTRATIVE MGR B2	52,403	1.00	51,952	1.00	52,304	1.00	52,304	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G SEMA								
CORE								
PUBLIC SAFETY MANAGER BAND 1	83,732	2.00	83,512	2.00	83,547	2.00	83,547	2.00
PUBLIC SAFETY MANAGER BAND 2	193,377	3.82	203,133	4.50	215,155	4.50	162,703	3.50
DIVISION DIRECTOR	83,293	1.13	73,984	1.00	73,984	1.00	73,984	1.00
DESIGNATED PRINCIPAL ASST DIV	132,028	1.65	92,464	1.00	73,140	1.00	73,140	1.00
COMMISSION MEMBER	350	0.00	5,050	0.00	5,050	0.00	5,050	0.00
MISCELLANEOUS PROFESSIONAL	8,835	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	71,968	1.72	2,760	0.00	2,760	0.00	2,760	0.00
TOTAL - PS	**2,414,267**	**63.06**	**2,300,158**	**57.76**	**2,321,343**	**57.76**	**2,268,891**	**55.76**
TRAVEL, IN-STATE	114,288	0.00	61,944	0.00	56,244	0.00	56,244	0.00
TRAVEL, OUT-OF-STATE	22,791	0.00	46,500	0.00	45,200	0.00	45,200	0.00
SUPPLIES	73,754	0.00	89,101	0.00	86,601	0.00	86,601	0.00
PROFESSIONAL DEVELOPMENT	25,455	0.00	22,600	0.00	16,600	0.00	16,600	0.00
COMMUNICATION SERV & SUPP	88,509	0.00	66,800	0.00	57,500	0.00	57,500	0.00
PROFESSIONAL SERVICES	64,596	0.00	49,972	0.00	34,972	0.00	34,972	0.00
JANITORIAL SERVICES	450	0.00	400	0.00	400	0.00	400	0.00
M&R SERVICES	28,189	0.00	52,093	0.00	33,280	0.00	33,280	0.00
COMPUTER EQUIPMENT	177,417	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	101	0.00	29,609	0.00	29,609	0.00
OFFICE EQUIPMENT	32,217	0.00	11,294	0.00	11,294	0.00	11,294	0.00
OTHER EQUIPMENT	415,589	0.00	97,320	0.00	97,320	0.00	97,320	0.00
REAL PROPERTY RENTALS & LEASES	3,247	0.00	7,900	0.00	7,900	0.00	7,900	0.00
EQUIPMENT RENTALS & LEASES	758	0.00	2,400	0.00	2,400	0.00	2,400	0.00
MISCELLANEOUS EXPENSES	1,005	0.00	5,200	0.00	5,200	0.00	5,200	0.00
TOTAL - EE	**1,048,265**	**0.00**	**513,625**	**0.00**	**484,520**	**0.00**	**484,520**	**0.00**
GRAND TOTAL	**$3,462,532**	**63.06**	**$2,813,783**	**57.76**	**$2,805,863**	**57.76**	**$2,753,411**	**55.76**
GENERAL REVENUE	**$1,917,732**	**38.91**	**$1,442,472**	**32.93**	**$1,452,798**	**32.93**	**$1,400,346**	**31.93**
FEDERAL FUNDS	**$1,397,654**	**20.23**	**$1,144,334**	**19.83**	**$1,124,974**	**20.83**	**$1,124,974**	**19.83**
OTHER FUNDS	**$147,146**	**3.92**	**$226,977**	**5.00**	**$228,091**	**4.00**	**$228,091**	**4.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AG SEMA OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	39,476	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	10,103	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	1,114	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	50,693	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**50,693**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$50,693**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

STATE
AG SEMA OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	39,476	10,103	1,114	50,693	
	Total	**0.00**	**39,476**	**10,103**	**1,114**	**50,693**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#1673]	PS	0.00	(39,476)	(10,103)	(1,114)	(50,693)	OT to Core
NET DEPARTMENT CHANGES		**0.00**	**(39,476)**	**(10,103)**	**(1,114)**	**(50,693)**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AG SEMA OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	160	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	588	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	468	0.00	0	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	35	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	3	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	637	0.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	1,409	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	411	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	968	0.00	0	0.00	0	0.00
PLANNER III	0	0.00	1,307	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	2,403	0.00	0	0.00	0	0.00
COMMUNICATIONS SPECIALIST	0	0.00	212	0.00	0	0.00	0	0.00
EMERGENCY MGMNT OFCR IV	0	0.00	252	0.00	0	0.00	0	0.00
COMMUNICATIONS WARNING OFCR	0	0.00	370	0.00	0	0.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	1,484	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	176	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	35	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	22	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	277	0.00	0	0.00	0	0.00
OTHER	0	0.00	39,476	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**50,693**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$50,693**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$39,476**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$10,103**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1,114**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Emergency Management Performance Grant
Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

These grant funds are used to pay the administrative costs of the State Emergency Management Agency. This grant is a federal reimbursement grant shared 50% state/50% federal funds. In addition, this grant also funds 50% of the administrative costs of 88 political subdivisions that participate in the program. The agency is responsible for developing a statewide emergency capability to plan for and to prepare for all types of disasters and emergencies. The activities of the agency are all-hazard planning, training, exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster response, both at the state and local levels. Planning involves assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and consists of the conduct of hazard vulnerability analysis, capability assessment and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for State and Local Assistance: Federal Emergency Management Agency (FEMA) EMPG funds for state and local governments' has assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinator Program: There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed: St. Louis, Kansas City, Cape Girardeau, and Springfield. The Area Coordinators who work out of the SEMA headquarters in Jefferson City cover the remainder of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44, RSMo, CFR 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended; Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 U.S.C. 5195, et seq. and Executive Order 79-19 SEOP

3. Are there federal matching requirements? If yes, please explain.

Yes. This is a grant program that requires a 50% general revenue and 50% federal fund match.

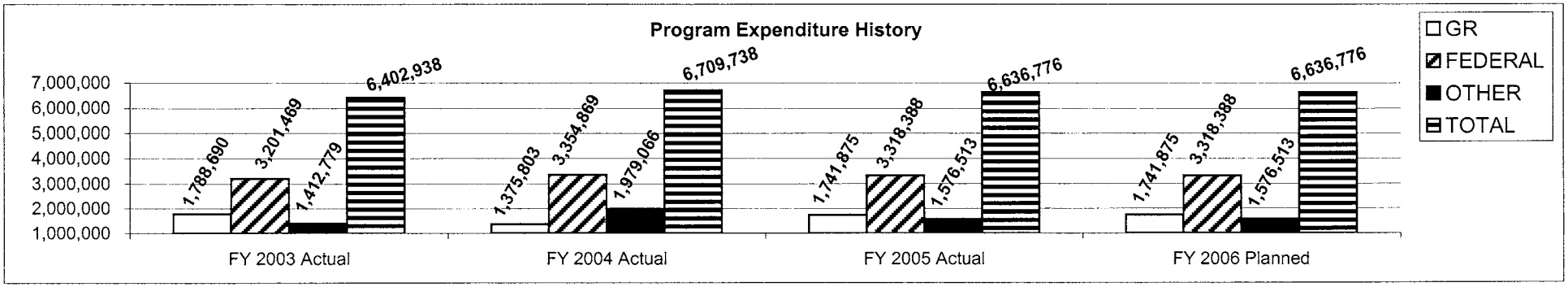
PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Emergency Management Performance Grant
Program is found in the following core budget(s): Operating and Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Match provided by local governments participating in grant.

7a. Provide an effectiveness measure.

Review the 159 Local jurisdictions and the State Emergency Operations Plans annually and keep up-to-date as needed.

Maintain the State Emergency Operations Center (SEOC) at 100% readiness for activation in disaster.

SEMA will assist with the development and/or review of local mitigation plans and all-hazard emergency operations plans in accordance to state and federal guidance.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Emergency Management Performance Grant
Program is found in the following core budget(s): Operating and Grants

7b. Provide an efficiency measure.

SEMA expends EMPG grant funds for 88 jurisdictions quarterly for the administrative costs of emergency management activities. Each year new jurisdictions express an interest in joining the program.

Provide assistance to political jurisdictions to conduct, develop, and evaluate annual exercises using current, updated guidance from the SEMA Exercise Officer.

Provides training courses to conduct emergency management education and training programs for state/local officials, disaster relief organizations and the private sector.

7c. Provide the number of clients/individuals served, if applicable.

114 counties of state

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Homeland Security/DOJ
Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

The Homeland Security Grant Program provides federal grant funding to improve the capabilities of the State and Local Governments to detect, deter, respond, and recover from acts of terrorism that includes a Weapon of Mass Destruction (WMD) incident. The Homeland Security Grant Program is administered, at the federal level, through the Department of Homeland Security by the Office of Domestic Preparedness (ODP). The grants are administered at the state level by the State Administering Agency (SAA), the State Emergency Management Agency (SEMA) has been designated by the governor to fulfill that role. The SAA, at the direction of the Missouri Security Council, insures the four critical missions of the state are included in the funding strategy for each grant cycle. Those four areas are: Health and Well-Being, Transportation Security, Capabilities of the Emergency Responders and the Protection of Critical Infrastructure and Assets. The funds will be allocated primarily in four distinct categories: Planning, Training, Equipment and Exercises.

Since the first authorization to the states in FY-1999, with spending authority delayed until February 2002, the State of Missouri has aggressively executed the grant program. The initial program was designed to build capability at the state level and organize 28 Homeland Security Response Team (HSRTs). Ninety-five percent of the state's population resides within a 50-mile radius of an HSRT. In 2003, DHS/ODP established the Urban Area Security Initiative (UASI) to include funding directed at the 50 largest metropolitan areas. The state of Missouri has two UASI areas, St. Louis and Kansas City. The UASI areas include the entire metropolitan area including contiguous counties and mutual aid partners.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 108.090

3. Are there federal matching requirements? If yes, please explain.

No.

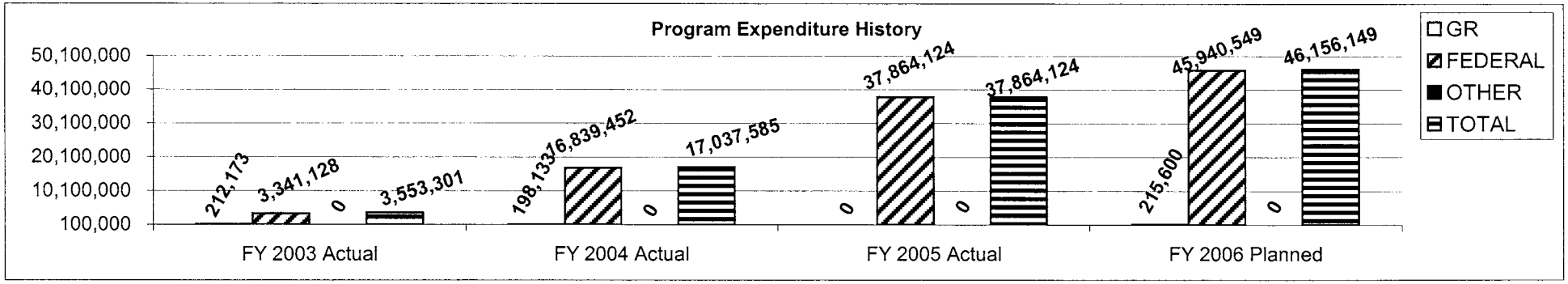
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Homeland Security/DOJ
Program is found in the following core budget(s): Operating and Grants

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

These grants are multiple year grants. The effectiveness measures are: 1) Apply for the grant in the timeframe established by ODP. 2) Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by ODP. 3) Submit the required semi-annual reports for each grant period on time. 4) Provide periodic feedback to sub-grantees on the progress of their sub-grants. 5) Liquidate the sub-grants within the period required by ODP.

7b. Provide an efficiency measure.

1) Provide the process to rapidly process the reimbursement requests from the state agencies and local jurisdictions. 2) Review all reimbursement requests the day they are received and then authorize the payment to the local jurisdictions, either by check of electronic deposit within 10 days of receipt. 3) Provide an accurate record of the authorized funds liquidated and funds remaining. 4) Reconcile the grant categories within the agency and with the sub-grantee.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Homeland Security/DOJ
Program is found in the following core budget(s): Operating and Grants

7c.

Provide the number of clients/individuals served, if applicable.

852 jurisdictions and 10 state agencies.

7d.

Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	**Public Safety/ State Emergency Management Agency**
Program Name	**Presidential Disaster Declarations**
Program is found in the following core budget(s):	**SEMA/GRANTS and Operating**

1. What does this program do?

SEMA is responsible for administration of this fund authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program, and Public Assistance. Before this program can be implemented, the President, invoking Public Law 93-288, must declare a major disaster. The 411 Section of the law is optional, and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program not related to the regular budget responsibilities.

The Individuals and Households Program, Section 411, Public Law 93-288 as amended by Public Law 106-390 provides funds to grant amounts not to exceed $25,600 to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25% of the funds and the Federal Emergency Management Agency provides 75%. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Households program requires an audit of a 5% random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the State provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance program aids political subdivisions, i.e., counties, cities, towns, levee districts, and similar entities in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivisions in the amount of 75% from the federal government with the state and its political subdivisions providing 25%. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program, authorized under Section 404 and 406, Public Law 93-288 as amended by Public Law 106-390 provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44, RSMo, Public Law 93-288, CFR 44.

3. Are there federal matching requirements? If yes, please explain.

Yes 75% federal share and 25% general revenue for Individual Household program, 15% local match for public assistance and 10% general revenue, and not more than 25% general revenue for mitigation program.

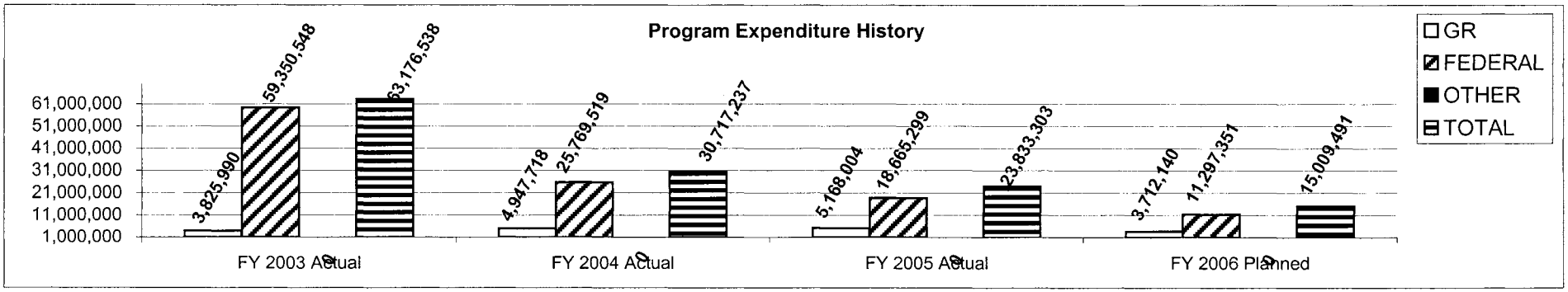
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Public Safety/ State Emergency Management Agency
Program Name Presidential Disaster Declarations
Program is found in the following core budget(s): SEMA/GRANTS and Operating

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

These grants are multiple year grants. The effectiveness measures are as follows:

1. Apply for the grant in the timeframe established by FEMA
2. Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by FEMA
3. Submit the required semi-annual reports for each grant period on time
4. Provide periodic feedback to sub-grantees on the progress of their sub-grants
5. Liquidate the sub-grants within the period required by FEMA

7b. Provide an efficiency measure.

During public officials meetings held during and after declarations receive feedback from elected officials.

7c. Provide the number of clients/individuals served, if applicable.

All 114 counties and one city not within a county are able to receive assistance

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Floodplain management Program
Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

Provides technical assistance to individual communities in order to promote floodplain management practices consistent with National Flood Insurance Program (NFIP). In Missouri approximately 580 jurisdictions identified as special flood hazard areas participate in the NFIP. More than 100 jurisdictions do not. Currently only 9% of the insurable structures located in the special flood hazard area have National Flood Insurance. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75% federal and 25% share to reduce the short and long-term adverse impacts from flood events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFR 44; Public Law 93-288, Chapter 44 RSMo; Executive Order 97-09

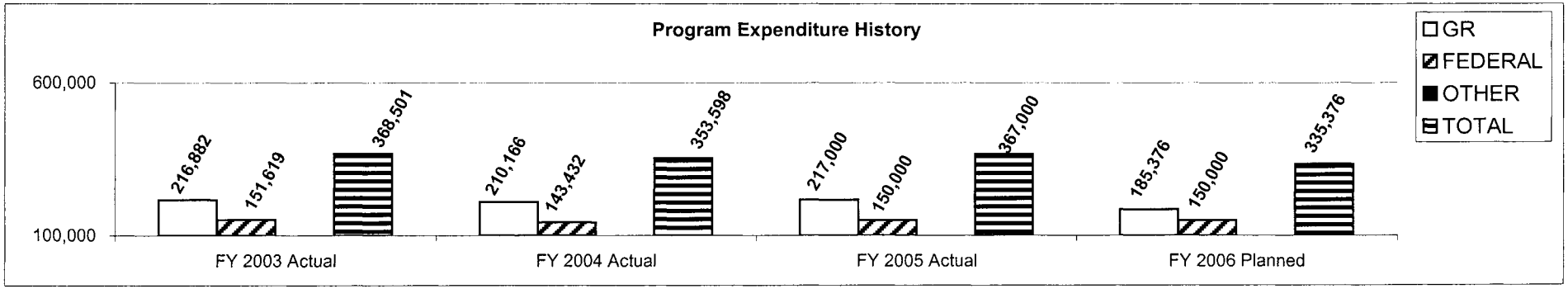
3. Are there federal matching requirements? If yes, please explain.

Yes. The program requires a 75% federal and 25% state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Floodplain management Program
Program is found in the following core budget(s): Operating and Grants

7a. Provide an effectiveness measure.

Implement a comprehensive floodplain management program that provides: (1) percent of increase of communities in the National Flood Insurance program. (2) provide technical assistance to communities that results in increased compliance. (3) Increase awareness and floodplain management through training and workshops.

7b. Provide an efficiency measure.

(1) Visits to non-participating flood prone communities. (2) Number of local officials, surveyors, insurance agents, real estate agents, and engineers attending training opportunities. (3) Number of community visits.

7c. Provide the number of clients/individuals served, if applicable.

680 communities and counties

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Missouri Emergency Response Commission (MERC)
Program is found in the following core budget(s): Operating and MERC

1. What does this program do?

Responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is 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 also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner. Sixty-five percent (65%) of the fees collected will be distributed to the LEPCs upon application, 25% is appropriated to the Missouri Emergency Response Commission for operation delegated to the State Emergency Management Agency, and 10% is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo, Chapter 292.600-292.625, The Emergency Planning and Community Right-to-Know Act; Mo. Chapter 40 4.010-4.500, Operation of the MERC, Local Emergency Planning Committees (LEPCs) and Local Emergency Planning Districts (LEPDs).

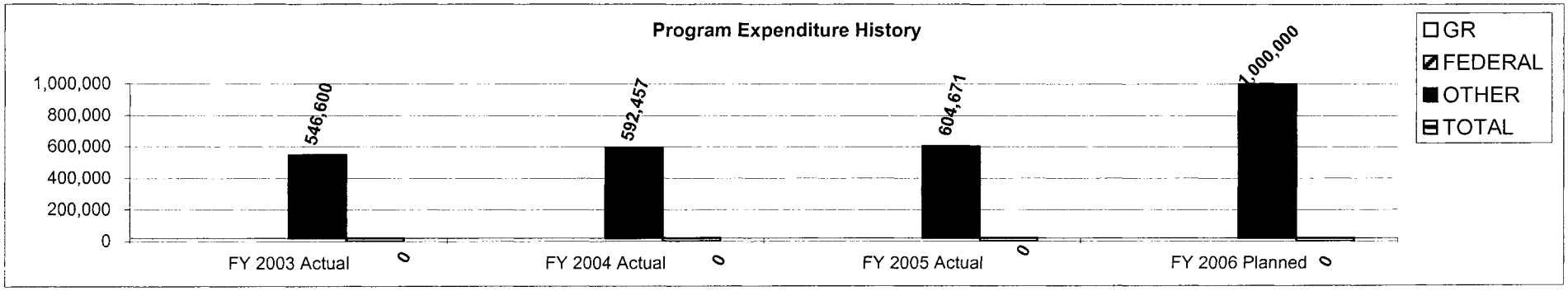
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Missouri Emergency Response Commission (MERC)
Program is found in the following core budget(s): Operating and MERC

6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund

7a. Provide an effectiveness measure.

7195 facilities reporting on time and correctly.
Quick and efficient distribution of fees collected to 114 counties and the City of St. Louis.
Review and monitor use of funds to Local Emergency Planning Committees.

7b. Provide an efficiency measure.

Complete and accurate completion of Missouri Tier II report.
Distribute funds as soon as fiscal year closing and appropriation allows.

7c. Provide the number of clients/individuals served, if applicable.

114 counties; 1 City of St. Louis; 7,195 facilities.

7d. Provide a customer satisfaction measure, if available.

Compliance of reporting facilities without incurring a penalty or fine.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

Radiological Emergency Preparedness (REP): The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both Nuclear Power Plants that are near Missouri citizens. The Callaway Plant in Reform, Missouri has an emergency planning zone that takes in four central Missouri counties. The agriculture (ingestion) planning zone covers all or parts of twenty-two counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri (Atchison County) and has an ingestion planning zone that covers four northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through our state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency (EPA)-400-R-92-001

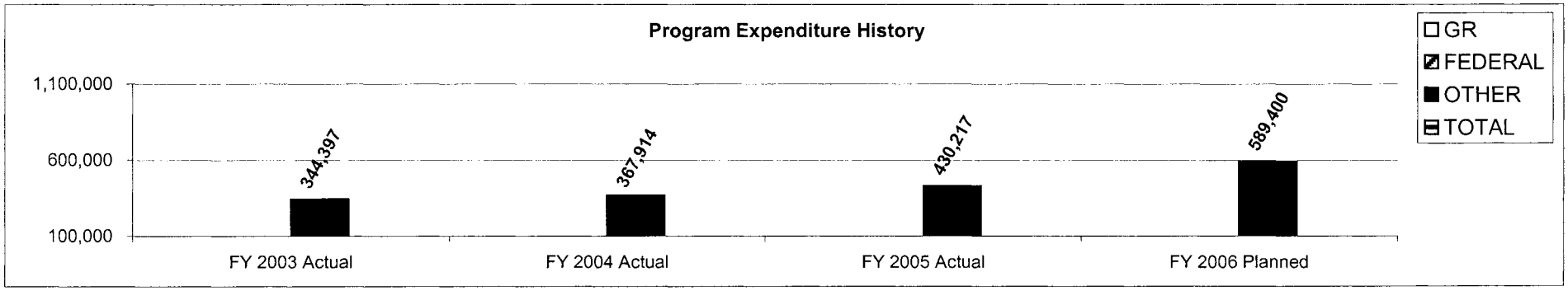
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The emergency planning for the Nuclear Power Plants is required for the plants to operate. These funds are expended through our program specific distribution account.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Funding for this program paid by the Callaway and Cooper Power Plants.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): Operating and Grants

7a. Provide an effectiveness measure.

The successful exercise evaluation by the Nuclear Regulatory Commission, the Environmental Protection Agency, and Federal Emergency Management Agency during the required biennial graded exercises.

7b. Provide an efficiency measure.

Each response organization will have it's response plan reviewed annually and updated as needed. On-going training and at least one proficiency drill or exercise will be held.

7c. Provide the number of clients/individuals served, if applicable.

These are the at-risk populations covered by the Callaway Nuclear Station:

Gasconade County Emergency Planning Zone (EPZ) has 173 residents residing therein
Montgomery County EPZ has 632 residents
Osage County EPZ has 903 residents
Callaway County EPZ has 15,082 residents

This is the at-risk population covered by the Cooper Nuclear Station:

Atchison County has 2,451 residents and transients at risk.

7d. Provide a customer satisfaction measure, if available.

Following each graded exercise FEMA and NRC hold open public meetings for feedback from residents in and around both nuclear power plants.

Annual public meetings are held each January to review power plant performance (NRC) and off-site emergency planning issues.

NEW DECISION ITEM
RANK: 7 OF 7

Department:	**Public Safety**		**Budget Unit 85450C**
Division:	**State Emergency Management Agency**		
DI Name:	**Gr Core Cut Offset**	**DI Number**	**200**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	52,452	0	52,452
EE	0	0	0	0
PSD	0	0	0	0
Total	**0**	**52,452**	**0**	**52,452**
FTE	**0.00**	**2.00**	**0.00**	**2.00**
Est. Fringe	*0*	*25,644*	*0*	*25,644*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other: Gr Core Cut Offset		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item is a core cut offset recommended by the Governor to allow us to move general revenue funded positions to federal funds.

NEW DECISION ITEM
RANK: 7 OF 7

Department:	Public Safety		Budget Unit 85450C
Division:	State Emergency Management Agency		
DI Name:	Gr Core Cut Offset	DI Number	200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cut general revenue funded positions an allowed us to replace with federal funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	52,452	0	52,452	0
Total FTE					0.0					2.0	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE			0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	52,452	0	52,452	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G SEMA								
GR Core Cut Offset - 1812200								
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	52,452	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52,452**	**2.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,452**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,452**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 5 OF 7

Department:	**Public Safety**		**Budget Unit 85450C**
Division:	**State Emergency Management Agency**		
DI Name:	**Flood Mitigation Assistance**	**DI Number**	**401**

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	125,000	375,000	0	500,000	PSD	125,000	375,000	0	500,000
Total	**125,000**	**375,000**	**0**	**500,000**	**Total**	**125,000**	**375,000**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other:	Approved FEMA Grant	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Federal Emergency Management Agency passed a Law requiring all state and Local Government to develop State Hazard Mitigation Plans and update them every 3 years to be eligible to receive all of the Disaster Assistance available under a Presidential Disaster Declaration. The State of Missouri has been approved for a 25% State and 75% Federal grant to contract the service. The Grant also includes plans for four counties in Missouri with the local counties paying the 25% local share. We will contract this service.

The State All-Hazards Plan update and the 4 multi- jurisdictional local mitigation plans will be prepared according to FEMA's planning guidance to meet FEMA's approval. Preparing the update to FEMA requirements will require several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state. The State will contract Regional Planning Commissions to lead the planning effort of multiple communities to develop multi- jurisdictional local mitigation plans in the 4 county areas.

NEW DECISION ITEM
RANK: 5 OF 7

Department:	**Public Safety**		**Budget Unit 85450C**
Division:	**State Emergency Management Agency**		
DI Name:	**Flood Mitigation Assistance**	**DI Number**	**401**

rollup and inclusion of the information from all the local mitigation plans submitted across the state. The State will contract Regional Planning Commissions to lead the planning effort of multiple communities to develop multi- jurisdictional local mitigation plans in the 4 county areas.

Under the Robert T. Stafford Act (§5170c/Section 404) and the Code of Federal Regulations (CFR 44, Section 206), the Federal Emergency Management Agency (FEMA) provides to the states funding under the Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance and certain categories of Public Assistance Program. In terms of HMGP alone, Missouri has received approximately $70,000,000 in HMGP funding equaling 15% of $467,000,000 in disaster assistance dollars from 1993 – 2004. In addition, Congress recently authorized a new Pre-Disaster Mitigation Competitive (PDM-C) program that makes available $150 million annually to state and local governments. These federal funds are vital to Missouri's ability to acquire flood-damaged homes, construct community tornado saferooms, develop and update mitigation plans, and repair or replace damaged roads, bridges and culverts, etc.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Scope of new FEMA requirements and new grant program funds available.

Past history of contracting for development of all hazards plans.

Ability of Missouri's local jurisdictions to compete for federal funding.

NEW DECISION ITEM
RANK: 5 OF 7

Department:	Public Safety		Budget Unit 85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance	DI Number 401	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FTE					**0.0**					**0.0**	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Program Distributions		125,000	375,000		500,000		125,000	375,000		500,000	
Total PSD		**125,000**	**375,000**	**0**	**500,000**	**0**	**125,000**	**375,000**	**0**	**500,000**	**500,000**
Grand Total		**125,000**	**375,000**	**0**	**500,000**	**0**	**125,000**	**375,000**	**0**	**500,000**	**500,000**

NEW DECISION ITEM
RANK: 5 OF 7

Department:	Public Safety		Budget Unit 85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance	DI Number 401	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping SEMA to provide highly complex technical assistance in the mitigation disaster grant program for Missouri's 114 counties/860 community governments (range of 1%-100%).

6b. Provide an efficiency measure.

Number of local jurisdictions having an approved mitigation plans.

Number of local jurisdictions reporting receipt of helpful project application and management services after disasters occur.

Number of local jurisdictions reporting receipt of disaster grant assistance.

6c. Provide the number of clients/individuals served, if applicable.

Missouri's 114 counties/860 community governments/eligible grant recipients such as school districts, fire districts, water districts, etc.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 7

Department:	**Public Safety**		**Budget Unit 85450C**
Division:	**State Emergency Management Agency**		
DI Name:	**Flood Mitigation Assistance**	**DI Number**	**401**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Acquire engineering, GIS and technical services, instruction and advice needed to develop and update State and Local Hazard Mitigation Plans and mitigation projects, reviewing plans and projects from a technical perspective, overseeing projects and closing out project grants.

Provide where appropriate at least part of the required 25 percent non-federal match for planning and mitigation projects for communities.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G SEMA								
State Mitigation Plan - 1812401								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$125,000**	**0.00**	**$125,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$375,000**	**0.00**	**$375,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 6 OF 7

Department:	**Public Safety**		**Budget Unit 85450C**
Division:	**State Emergency Management Agency**		
DI Name:	**Flood Mitigation Assistance Program**	**DI Number**	**403**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	150,000	0	200,000
Total	**50,000**	**150,000**	**0**	**200,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	150,000	0	200,000
Total	**50,000**	**150,000**	**0**	**200,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other: Mitigation assistance grant		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Federal Emergency Management Agency has notified us of 25 grants worth 25 million being approved for the State of Missouri. The program specific distribution is requested to allow SEMA to contract for the closeout reports needed by the Federal Emergency Management Agency. Local communities have submitted 31 Competitive Mitigation grants this state fiscal year through our Agency to the Federal Emergency Management Agency. These mitigation grants are additional work that we process and monitor for Local governments throughout the State. In terms of the Hazard Mitigation Grant Program (HMGP) alone, Missouri received approximately $70,000,000 in Federal funding from 1993–2005. In addition, Congress recently authorized a new Pre-Disaster Mitigation Competitive (PDM-C) program that makes available $150 million to state and local governments each fiscal year. These federal funds are vital to Missouri's ability to acquire flood-damaged homes, construct community tornado saferooms, develop and update mitigation plans, and repair or replace damaged roads, bridges and culverts, etc.

NEW DECISION ITEM
RANK: 6 OF 7

Department:	Public Safety		Budget Unit 85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance Program	DI Number 403	

Missouri's continued flow of this crucial federal funding is dependent upon SEMA's ability to manage these new challenges, requirements and opportunities. The projects include two creek bank stabilization projects, two flood buy outs, one electric line burial project, two low water crossins being replaced by bridges, one bridge replacement project, thirteen toronado safe room shelters in schools, colleges, and communities

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Scope of new FEMA requirements and new grant program funds available.
Overtime hours worked by Mitigation Section personnel, the Section Chief and the Branch Chief.
Delays in providing timely planning and grant management assistance to local jurisdictions.
Amount of grants approved for Missouri's local jurisdictions compared to other states.

NEW DECISION ITEM
RANK: 6 OF 7

Department:	Public Safety		Budget Unit 85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance Program	DI Number 403	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages		0	0		0					0	
Total PS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FTE		**0.0**	**0.0**	**0.0**	**0.0**					**0.0**	
		0	0		0						
		0	0		0					0	
		0	0		0					0	
		0	0		0					0	
Total EE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Program Distributions		50,000	150,000		200,000		50,000	150,000		200,000	200,000
Total PSD		**50,000**	**150,000**	**0**	**200,000**	**0**	**50,000**	**150,000**	**0**	**200,000**	**200,000**
Grand Total		**50,000**	**150,000**	**0**	**200,000**	**0**	**50,000**	**150,000**	**0**	**200,000**	**200,000**

NEW DECISION ITEM
RANK: 6 OF 7

Department:	Public Safety	Budget Unit	85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance Program DI Number	403	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping to manage SEMA's Local Hazard Mitigation Planning Program and in helping to manage the mitigation grant program for Missouri's 114 counties/860 community governments (range of 1%-100%).

6b. Provide an efficiency measure.

Number of contacts providing technical advice and overseeing contracts to help closeout projects.

Number of contacts providing grant notices, assistance in the application progress and overseeing grant program execution.

6c. Provide the number of clients/individuals served, if applicable.

Number of contacts providing technical advice and overseeing contracts to help closeout projects.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 7

Department:	Public Safety		Budget Unit 85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance Program	DI Number 403	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract with Regional Planning Committees to prepare reports to closeout mitigation projects in a timely manner.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G SEMA								
Mitigation Planner & Closeout - 1812403								
PLANNER III	0	0.00	0	0.00	39,338	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**39,338**	**1.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	4,986	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,996	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**11,482**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$250,820**	**1.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$75,410**	**0.50**	**$50,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$175,410**	**0.50**	**$150,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	38,477	0.00	48,400	0.00	45,290	0.00	45,290	0.00
TOTAL - EE	38,477	0.00	48,400	0.00	45,290	0.00	45,290	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	250,311	0.00	301,600	0.00	301,600	0.00	301,600	0.00
CHEMICAL EMERGENCY PREPAREDNES	457,525	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	707,836	0.00	951,600	0.00	951,600	0.00	951,600	0.00
TOTAL	**746,313**	**0.00**	**1,000,000**	**0.00**	**996,890**	**0.00**	**996,890**	**0.00**
GRAND TOTAL	**$746,313**	**0.00**	**$1,000,000**	**0.00**	**$996,890**	**0.00**	**$996,890**	**0.00**

CORE DECISION ITEM

Department: Public Safety
Division: State Emergency Management Agency
Core: Missouri Emergency Response Commission

Budget Unit 85454C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	45,290	0	45,290	
PSD	0	301,600	650,000	951,600	
Total	0	346,890	650,000	996,890	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)
notes: An " E" is requested for the federal funds.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD		301,600	650,000	951,600
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

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 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.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

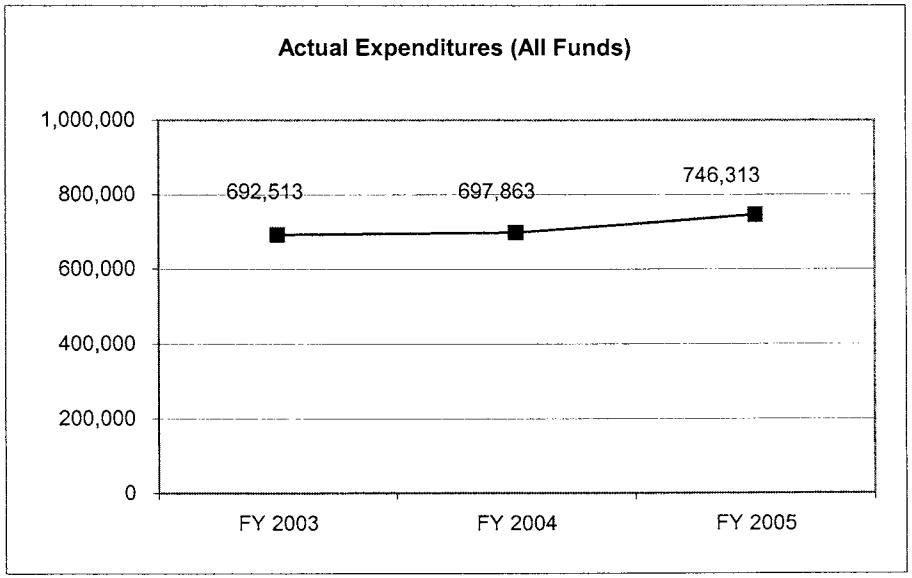
CORE DECISION ITEM

Department: Public Safety
Division: State Emergency Management Agency
Core: Missouri Emergency Response Commission

Budget Unit 85454C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	692,513	697,863	746,313	N/A
Unexpended (All Funds)	307,487	302,137	253,687	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	63,816	96,101	61,212	N/A
Other	243,671	206,036	192,475	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: HMEP
Program is found in the following core budget(s): Operating and MERC

1. What does this program do?

The purpose of this grant is to provide for hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law, and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S.C. SECTION 5101 et.seq.

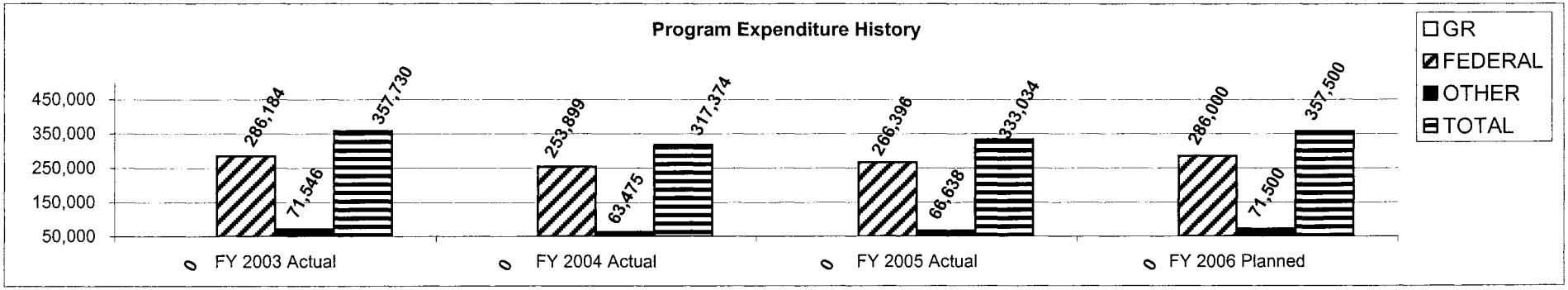
3. Are there federal matching requirements? If yes, please explain.

Yes. This is a grant program that requires 80% federal fund and 20% match provided by the Chemical Emergency Preparedness Fund.

4. Is this a federally mandated program? If yes, please explain.

NO.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Fund 0587, Chemical Emergency Preparedness Fund

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: HMEP
Program is found in the following core budget(s): Operating and MERC

7a. Provide an effectiveness measure.
Executive grant in a timely manner and distribute funds

7b. Provide an efficiency measure.
To provide planning and training funds for hazardous material incidents to communities along interstates of Missouri.

7c. Provide the number of clients/individuals served, if applicable.

Citizens along the interstate highways of Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION

STATE
MERC DISTRIBUTIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,400	0	48,400	
	PD	0.00	0	301,600	650,000	951,600	
	Total	**0.00**	**0**	**350,000**	**650,000**	**1,000,000**	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out [#1987]	EE	0.00	0	(3,110)	0	(3,110)	Additional IT Consolidation
NET DEPARTMENT CHANGES		**0.00**	**0**	**(3,110)**	**0**	**(3,110)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	**0.00**	**0**	**346,890**	**650,000**	**996,890**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	**0.00**	**0**	**346,890**	**650,000**	**996,890**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	820	0.00	1,600	0.00	1,600	0.00	1,600	0.00
FUEL & UTILITIES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
SUPPLIES	1,191	0.00	9,600	0.00	8,800	0.00	8,800	0.00
PROFESSIONAL DEVELOPMENT	605	0.00	1,600	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,600	0.00	1,540	0.00	1,540	0.00
PROFESSIONAL SERVICES	35,861	0.00	4,800	0.00	4,800	0.00	4,800	0.00
JANITORIAL SERVICES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
M&R SERVICES	0	0.00	3,200	0.00	950	0.00	950	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,200	0.00	3,200	0.00	3,200	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - EE	**38,477**	**0.00**	**48,400**	**0.00**	**45,290**	**0.00**	**45,290**	**0.00**
PROGRAM DISTRIBUTIONS	707,836	0.00	950,000	0.00	950,000	0.00	950,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	**707,836**	**0.00**	**951,600**	**0.00**	**951,600**	**0.00**	**951,600**	**0.00**
GRAND TOTAL	**$746,313**	**0.00**	**$1,000,000**	**0.00**	**$996,890**	**0.00**	**$996,890**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$288,788**	**0.00**	**$350,000**	**0.00**	**$346,890**	**0.00**	**$346,890**	**0.00**
OTHER FUNDS	**$457,525**	**0.00**	**$650,000**	**0.00**	**$650,000**	**0.00**	**$650,000**	**0.00**

SEMA GRANT

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,152	0.03	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	317,858	9.16	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	319,010	9.19	50,000	0.00	50,000	0.00	50,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,896	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	4,142,007	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI DISASTER	39,238	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	4,183,141	0.00	550,000	0.00	550,000	0.00	550,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,436,075	0.00	1	0.00	1	0.00	1	0.00
STATE EMERGENCY MANAGEMENT	36,352,816	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
MISSOURI DISASTER	12,190,375	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	49,979,266	0.00	6,400,001	0.00	6,400,001	0.00	6,400,001	0.00
TOTAL	**54,481,417**	**9.19**	**7,000,001**	**0.00**	**7,000,001**	**0.00**	**7,000,001**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	2,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000**	**0.00**
GRAND TOTAL	**$54,481,417**	**9.19**	**$7,000,001**	**0.00**	**$7,000,001**	**0.00**	**$7,002,001**	**0.00**

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	50,000	0	50,000		0	50,000	0	50,000
EE	0	550,000	0	550,000		0	550,000	0	550,000
PSD	1	6,400,000	0	6,400,001	E	1	6,400,000	0	6,400,001
Total	1	7,000,000	0	7,000,001	E	1	7,000,000	0	7,000,001
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	*0*	*24,445*	*0*	*24,445*		*0*	*24,445*	*0*	*24,445*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core Request Program Specific Distribution: This decision item allows our agency to distribute and expend federal funds for our State and Local Assistance Program, Presidential Disaster Declaration, Nuclear Power Plants funding, and training provided by our agency. The agency 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. The Department of Homeland Security Funds are distributed through this appropriation to state and local governments.

3. PROGRAM LISTING (list programs included in this core funding)

SEMA Grants: These program descriptions are in core operating budget

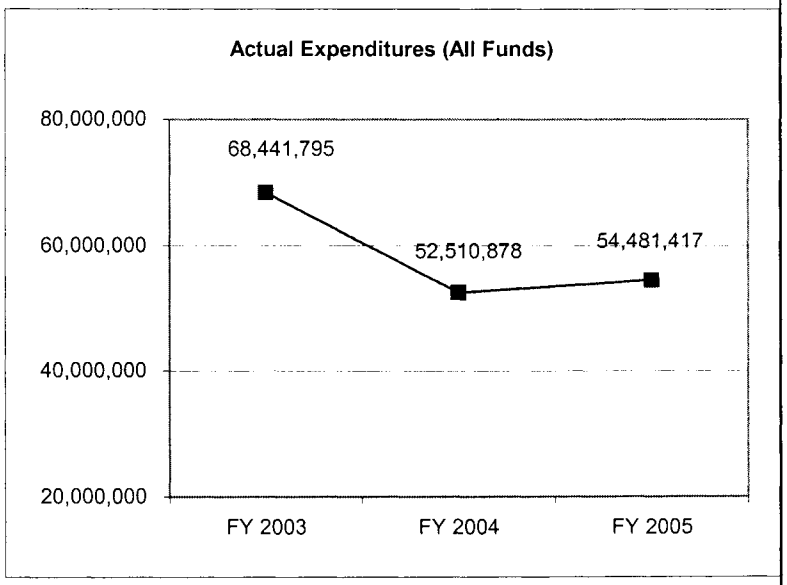
Nuclear Power Plant and Federal Pass through Grants		$1,500,000 E
Homeland Security Training		$5,000,000 E
Disaster Funding	GR	$ 1 E
	FED	$ 500,000 E

CORE DECISION ITEM

Department	**Public Safety**	**Budget Unit 85455C**
Division	**State Emergency Management Agency**	
Core -	**SEMA Grants**	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	70,726,001	55,570,001	68,169,150	7,000,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	70,726,001	55,570,001	68,169,150	N/A
Actual Expenditures (All Funds)	68,441,795	52,510,878	54,481,417	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	11	52,283	26	N/A
Federal	2,284,195	3,003,840	13,687,707	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) original appropriation of $2,000,001 E was increased by $68,726000
(2) original appropriation of $2,000,001 E was increased by $53,570,000
(3) original appropriation of $7,000,001 E was increased by $61,169,149

SEMA GRANTS

The individuals that administer these grants are accounted for in our Operating Budget and the Program Description is found after the Core Operating Budgets.

The following grants are expended through the $1,500,000 E appropriation.

Homeland Security Grants: Sends money to state and local governments expended $94 million have $91 million left todate.

Emergency Management Performance Grant: Sends 88 local governments approximately $1,800,000 yearly.

Flood Mitigation Assistance Program: Sends approximately $300,000 yearly to local government.

Callaway and Cooper Nuclear Power Plants: Planning expenses paid for by power plants $450,000

The Presidential Disaster Grants are expended through our $500,000E and $1E.

The agency was given a line item appropriation for Homeland Security Training for $5 million beginning in FY05.

CORE RECONCILIATION

STATE
SEMA GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	50,000	0	50,000	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	6,400,000	0	6,400,001	
	Total	**0.00**	**1**	**7,000,000**	**0**	**7,000,001**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	50,000	0	50,000	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	6,400,000	0	6,400,001	
	Total	**0.00**	**1**	**7,000,000**	**0**	**7,000,001**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	50,000	0	50,000	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	6,400,000	0	6,400,001	
	Total	**0.00**	**1**	**7,000,000**	**0**	**7,000,001**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SEMA GRANT								
CORE								
TRAINING TECH II	4,978	0.12	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	1,152	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,468	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	252,558	6.67	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	44,854	1.99	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	**319,010**	**9.19**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
TRAVEL, IN-STATE	186,903	0.00	21,670	0.00	21,670	0.00	21,670	0.00
TRAVEL, OUT-OF-STATE	26,212	0.00	17,611	0.00	17,611	0.00	17,611	0.00
FUEL & UTILITIES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
SUPPLIES	60,244	0.00	105,666	0.00	105,666	0.00	105,666	0.00
PROFESSIONAL DEVELOPMENT	16,915	0.00	17,611	0.00	17,611	0.00	17,611	0.00
COMMUNICATION SERV & SUPP	21,546	0.00	17,611	0.00	17,611	0.00	17,611	0.00
PROFESSIONAL SERVICES	1,893,260	0.00	52,833	0.00	52,833	0.00	52,833	0.00
JANITORIAL SERVICES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
M&R SERVICES	68,208	0.00	35,222	0.00	35,222	0.00	35,222	0.00
COMPUTER EQUIPMENT	83,612	0.00	17,611	0.00	17,611	0.00	17,611	0.00
MOTORIZED EQUIPMENT	107,490	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OFFICE EQUIPMENT	5,530	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OTHER EQUIPMENT	1,659,398	0.00	88,055	0.00	88,055	0.00	88,055	0.00
PROPERTY & IMPROVEMENTS	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REAL PROPERTY RENTALS & LEASES	8,426	0.00	17,611	0.00	17,611	0.00	17,611	0.00
EQUIPMENT RENTALS & LEASES	518	0.00	35,222	0.00	35,222	0.00	35,222	0.00
MISCELLANEOUS EXPENSES	44,879	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REBILLABLE EXPENSES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
TOTAL - EE	**4,183,141**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SEMA GRANT								
CORE								
PROGRAM DISTRIBUTIONS	49,979,266	0.00	6,400,001	0.00	6,400,001	0.00	6,400,001	0.00
TOTAL - PD	**49,979,266**	**0.00**	**6,400,001**	**0.00**	**6,400,001**	**0.00**	**6,400,001**	**0.00**
GRAND TOTAL	**$54,481,417**	**9.19**	**$7,000,001**	**0.00**	**$7,000,001**	**0.00**	**$7,000,001**	**0.00**
GENERAL REVENUE	**$1,439,123**	**0.03**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
FEDERAL FUNDS	**$53,042,294**	**9.16**	**$7,000,000**	**0.00**	**$7,000,000**	**0.00**	**$7,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DISASTER DECLARATIONS STATISTICS 1993 – PRESENT

FLOODING	8
STORMS/TORNADOES	4
ICE STORM	1
FIRE SUPPRESSION	1
GOVERNOR'S EXEC. ORDERS	23

MISSOURI DISASTER

Total costs for those 13 disasters, by Program, were approximately:

Public Assistance:	$312.5 million (*)
Individual Household Program:	$104.3 million
Hazard Mitigation Grant Program:	$ 65.0 million
TOTAL:	$481.8 million

* Debris removal costs accounted for about $88.5 million of the PA total (29%)

MISSOURI DISASTER SUMMARY - TOTAL

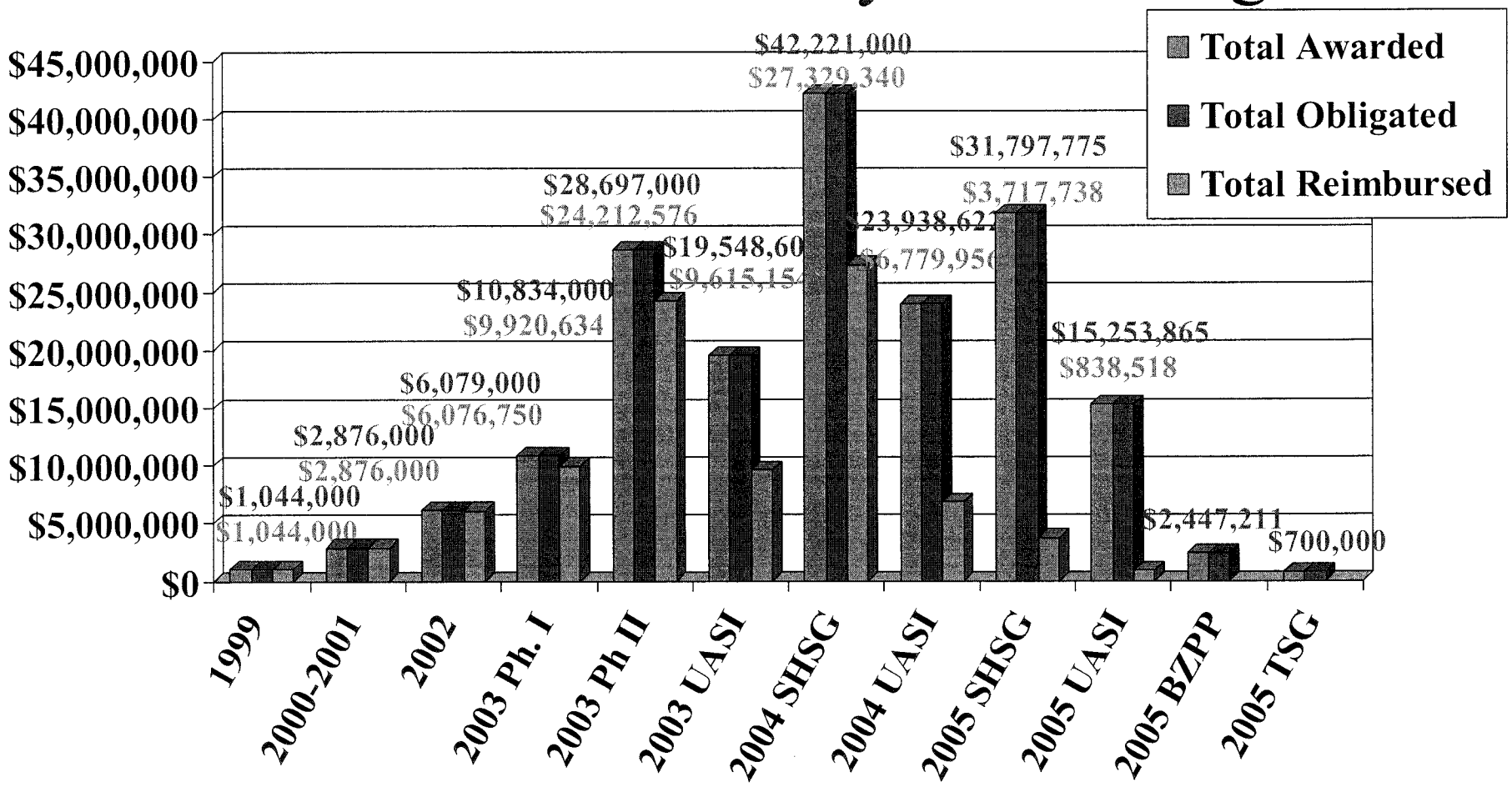
ACTUAL COSTS AS OF 9/12/2005

DIS. #	SFY/ TYPE *	INCIDENT PERIOD	IA		PA		HMPG		TOTAL	TOTAL
			FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FED COST	STATE COST
0989	93--F	Apr 15 - May 29, 1993	441,853	147,285	N/A	N/A	N/A	N/A	441,853	147,285
0995	93--F	June 10 - Oct 25, 1993	17,540,568	5,863,582	125,247,833	4,902,287	31,440,862	218,256	174,229,263	10,984,125
1006	93--F	Nov 13 - 19, 1993	1,005,264	335,088	2,485,009	311,170	1,105,536	0	4,595,809	646,258
1023	94--F	Apr 9 - May 5, 1994	642,382	214,127	N/A	N/A	386,048	0	1,028,430	214,127
1054	95--F T	May 13 - June 23, 1995	768,246	256,082	13,190,484	1,518,638	2,298,429	1,000,000	16,257,159	2,774,720
1253	98-F	Oct 4 - 11, 1998	952,961	317,654	10,163,713	1,280,599	2,116,175	670,268	13,232,849	2,268,521
1256	98--F	July 10 - 31, 1998	831,650	277,216	N/A	N/A	645,473	208,020	1,477,123	485,236
1270	99--F	Apr 3 - 14, 1999	518,110	172,703	N/A	N/A	319,678	100,822	837,788	273,525
1328	00--F	May 7 - 8, 2000	834,977	278,326	2,548,622	324,531	888,289	283,532	4,271,888	886,389
1403	02--I	Jan 29, 2002	1,019,446	337,584	45,305,809	2,730,789	6,957,414	1,882,842	53,282,669	4,951,215
1412	02--F T	Apr 24 - 28, 2002	1,053,907	350,274	34,037,551	3,300,492	3,127,605	493,528	38,219,063	4,144,294
1463	03--T	May 4, 2003	3,386,600	1,080,079	15,758,720	639,901	1,145,933	253,418	20,291,253	1,973,398
1524	04--TF	May 18 - 31, 2004	286,051	89,688	0	0	0	0	286,051	89,688
		TOTAL:	29,282,015	9,719,688	248,737,741	15,008,407	50,431,442	5,110,686	328,451,198	29,838,781

* F = FLOOD; T = TORNADO; I = ICE STORM

Individual Family Grant program takes approximately 6 months to complete and requires a 75% Federal and 25% State share.
Public Assistance takes 3 to 5 years to complete and requires a 75% Federal, 10% State and 15% Local share.
Hazard Mitigation is 15% of the total of Federal dollars and requires a 75% Federal and 25% Nonfederal share in which some instances the State pays the 25% share.
Hazard Mitigation takes 3-5 years to complete.
The above information is for House Bill Section Number 8.345 and Appropriation Description 8415 for the Missouri Disaster fund.

Office of Domestic Preparedness
State Homeland Security Grant Program



Total ODP Grants : **$185,437,076**

As of 01-11-2006

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	12,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	12,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	**12,000,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$12,000,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

CORE RECONCILIATION

STATE
VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS	12,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	**12,000,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$12,000,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$12,000,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	9,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	9,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	**9,000,000**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**
GRAND TOTAL	**$9,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**

CORE RECONCILIATION

STATE
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	**0.00**	**0**	**0**	**6,000,000**	**6,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	**0.00**	**0**	**0**	**6,000,000**	**6,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	**0.00**	**0**	**0**	**6,000,000**	**6,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS	9,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	**9,000,000**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**
GRAND TOTAL	**$9,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$9,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	**5,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**
GRAND TOTAL	**$5,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**

CORE RECONCILIATION

STATE
MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	**5,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**
GRAND TOTAL	**$5,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$5,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO COLLEGE GUARANTEE-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	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**
GRAND TOTAL	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**

CORE RECONCILIATION

STATE
MO COLLEGE GUARANTEE-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	**0.00**	**0**	**0**	**5,000,000**	**5,000,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO COLLEGE GUARANTEE-TRANSFER								
CORE								
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
GRAND TOTAL	**$5,000,000**	**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**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	33,570,596	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	33,570,596	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL	**33,570,596**	**0.00**	**30,320,000**	**0.00**	**30,320,000**	**0.00**	**30,320,000**	**0.00**
GRAND TOTAL	**$33,570,596**	**0.00**	**$30,320,000**	**0.00**	**$30,320,000**	**0.00**	**$30,320,000**	**0.00**

CORE RECONCILIATION

STATE
EARLY CHILD DEV ED-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	**0.00**	**0**	**0**	**30,320,000**	**30,320,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	**0.00**	**0**	**0**	**30,320,000**	**30,320,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	**0.00**	**0**	**0**	**30,320,000**	**30,320,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS	33,570,596	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	**33,570,596**	**0.00**	**30,320,000**	**0.00**	**30,320,000**	**0.00**	**30,320,000**	**0.00**
GRAND TOTAL	**$33,570,596**	**0.00**	**$30,320,000**	**0.00**	**$30,320,000**	**0.00**	**$30,320,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$33,570,596**	**0.00**	**$30,320,000**	**0.00**	**$30,320,000**	**0.00**	**$30,320,000**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	**489,850**	**0.00**	**489,850**	**0.00**	**489,850**	**0.00**	**489,850**	**0.00**
GRAND TOTAL	**$489,850**	**0.00**	**$489,850**	**0.00**	**$489,850**	**0.00**	**$489,850**	**0.00**

CORE RECONCILIATION

STATE
COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	489,850	489,850	
	Total	**0.00**	**0**	**0**	**489,850**	**489,850**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	489,850	489,850	
	Total	**0.00**	**0**	**0**	**489,850**	**489,850**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	489,850	489,850	
	Total	**0.00**	**0**	**0**	**489,850**	**489,850**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	**489,850**	**0.00**	**489,850**	**0.00**	**489,850**	**0.00**	**489,850**	**0.00**
GRAND TOTAL	**$489,850**	**0.00**	**$489,850**	**0.00**	**$489,850**	**0.00**	**$489,850**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$489,850**	**0.00**	**$489,850**	**0.00**	**$489,850**	**0.00**	**$489,850**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE RECONCILIATION

STATE
HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SHP FED DRUG SEIZURE TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL DRUG SEIZURE	179,264	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	179,264	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**179,264**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$179,264**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SHP FED DRUG SEIZURE TRANSFER								
CORE								
FUND TRANSFERS	179,264	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	**179,264**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$179,264**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$179,264**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SWP FED DRUG SEIZURE TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL DRUG SEIZURE	26,226	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	26,226	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**26,226**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$26,226**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SWP FED DRUG SEIZURE TRANSFER								
CORE								
FUND TRANSFERS	26,226	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	**26,226**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$26,226**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$26,226**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G FED DRUG SEIZURE TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL DRUG SEIZURE	1,726	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	1,726	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**1,726**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,726**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A G FED DRUG SEIZURE TRANSFER								
CORE								
FUND TRANSFERS	1,726	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	**1,726**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,726**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,726**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
IT CONSOLIDATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	434,567	9.83	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	85,093	2.00	0	0.00	0	0.00
MO VETERANS HOMES	0	0.00	247,449	8.67	0	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	37,812	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	804,921	21.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	243,687	0.00	0	0.00	0	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	7,500	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	29,385	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	115,235	0.00	0	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	75,500	0.00	0	0.00	0	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	300	0.00	0	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	6,102	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	14,000	0.00	0	0.00	0	0.00
MO VETERANS HOMES	0	0.00	664,627	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	11,500	0.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	0	0.00	4,000	0.00	0	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	9,500	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1,181,336	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**1,986,257**	**21.50**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,986,257**	**21.50**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

STATE
IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	21.50	434,567	85,093	285,261	804,921	
		EE	0.00	243,687	227,620	710,029	1,181,336	
		Total	**21.50**	**678,254**	**312,713**	**995,290**	**1,986,257**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#153]	EE	0.00	0	0	(5,050)	(5,050)	
Transfer Out	[#153]	PS	(20.00)	(412,973)	(85,093)	(344,449)	(842,515)	
Transfer Out	[#153]	EE	0.00	(213,489)	(152,120)	(598,179)	(963,788)	
Core Reallocation	[#1539]	PS	0.00	18,200	0	97,000	115,200	
Core Reallocation	[#1539]	EE	0.00	(18,200)	0	(97,000)	(115,200)	
Core Reallocation	[#1824]	PS	(1.50)	(39,794)	0	(37,812)	(77,606)	
Core Reallocation	[#1824]	EE	0.00	(11,998)	(75,500)	(9,500)	(96,998)	
Core Reallocation	[#1849]	EE	0.00	0	0	(300)	(300)	
NET DEPARTMENT CHANGES			**(21.50)**	**(678,254)**	**(312,713)**	**(995,290)**	**(1,986,257)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

CORE RECONCILIATION

STATE

IT CONSOLIDATION

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
IT CONSOLIDATION								
CORE								
COMPUTER INFO TECHNOLOGIST I	0	0.00	272,316	10.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	75,965	1.50	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	207,169	5.00	0	0.00	0	0.00
COMPUTER INFO SPEC IV	0	0.00	45,963	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	105,570	2.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	46,356	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	51,582	1.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**804,921**	**21.50**	**0**	**0.00**	**0**	**0.00**
COMPUTER EQUIPMENT	0	0.00	1,181,336	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**1,181,336**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,986,257**	**21.50**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$678,254**	**9.83**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$312,713**	**2.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$995,290**	**9.67**	**$0**	**0.00**		**0.00**