

2/21/2018		WAYS AND MEANS COMMITTEE			House Ways and Means Committee Recommendations											
		FY 2018-19 Appropriation Bill			State				Federal	Other	Total	FTE Changes				
					Part 1A		FY 2017-18									
					Recurring Funds	Nonrecurring	Capital									
					H.4950	Proviso 118.XX	Reserve									
					Agency		Fund	Total	Federal	Other	Total	State	Federal	Other	Total	Line
Line				Beginning Base			H.4951	State Funds	Funds	Funds	Funds					
880																880
881																881
882	B040	57	Judicial Department	56,248,163				56,248,163	835,393	22,498,000	79,581,556					882
883			State Funds Adjustments													883
884			Procurement Specialist II and HR Manager		131,500			131,500			131,500	2.00			2.00	884
885			Case Management Modernization Phase I				7,000,000	7,000,000			7,000,000					885
886			Family Court Judge		357,472			357,472			357,472	3.00			3.00	886
887			Building Maintenance				900,000	900,000			900,000					887
888			Supreme Court Security				1,100,000	1,100,000			1,100,000					888
889																889
890			Federal Funds Adjustments													890
891																891
892																892
893			Other Funds Adjustments													893
894																894
895																895
896			SUBTOTAL INCREMENTAL ADJUSTMENTS		488,972	-	9,000,000	9,488,972	-	-	9,488,972					896
897			SUBTOTAL JUDICIAL DEPARTMENT		56,737,135			65,737,135	835,393	22,498,000	89,070,528	5.00			5.00	897
898																898
899	C050	58	Administrative Law Court	2,608,983				2,608,983		1,539,938	4,148,921					899
900			State Funds Adjustments													900
901			Technology Upgrades			80,000		80,000			80,000					901
902			Attorney and Law Clerk Retention Plan		42,604			42,604			42,604					902
903																903
904			Other Funds Adjustments													904
905			Attorney and Law Clerk Retention Plan							16,048	16,048					905
906																906
907			SUBTOTAL INCREMENTAL ADJUSTMENTS		42,604	80,000	-	122,604	-	16,048	138,652					907
908			SUBTOTAL ADMINISTRATIVE LAW COURT		2,651,587			2,731,587		1,555,986	4,287,573					908
909																909
910	D100	62	State Law Enforcement Division - SLED	49,597,408				49,597,408	25,000,000	23,548,045	98,145,453					910
911			State Funds Adjustments													911
912			Law Enforcement Rank Change		956,131			956,131			956,131					912
913			Immigration Unit Transfer from DPS		752,069			752,069			752,069	12.00			12.00	913
914			Technology Equipment and Software		1,000,000		1,640,000	2,640,000			2,640,000					914
915			Vehicle Rotation		1,000,000			1,000,000			1,000,000					915
916			Case Management System				1,130,000	1,130,000			1,130,000					916
917																917
918			Federal Funds Adjustments													918
919																919
920																920
921			Other Funds Adjustments													921
922			Earmark Authority (NR)							2,000,000	2,000,000					922
923																923
924			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,708,200	-	2,770,000	6,478,200	-	2,000,000	8,478,200					924
925			SUBTOTAL SLED		53,305,608			56,075,608	25,000,000	25,548,045	106,623,653	12.00			12.00	925
926																926
927	E200	59	Attorney General	11,989,799				11,989,799	35,003,654	26,764,911	73,758,364					927
928			State Funds Adjustments													928
929																929
930																930
931			Federal Funds Adjustments													931
932			Increase in Federal Authorization - Crime Victim Services Grants						5,000,000		5,000,000		1.00	1.00	2.00	932
933																933
934			Other Funds Adjustments													934
935																935
936																936

2/21/2018				House Ways and Means Committee Recommendations										
WAYS AND MEANS COMMITTEE														
FY 2018-19 Appropriation Bill														
				State			Federal	Other	Total	FTE Changes				
				Part 1A		FY 2017-18								
				Recurring Funds	Nonrecurring	Capital	Total	Federal	Other	Total	State	Federal	Other	Total
Line			FY 2018-19 Agency Beginning Base	H.4950	Proviso 118.XX	Reserve Fund H.4951	State Funds	Funds	Funds	Funds				
937				-	-	-	-	5,000,000	-	5,000,000				
938				11,989,799			11,989,799	40,003,654	26,764,911	78,758,364		1.00	1.00	2.00
939														
940	E210	60	Prosecution Coordination Commission	27,268,639			27,268,639	355,583	8,250,000	35,874,222				
941			State Funds Adjustments											
942			Expense Allowance				96,000			96,000				
943														
944			Federal Funds Adjustments											
945														
946														
947			Other Funds Adjustments											
948			Conditional Discharge General Sessions-Authorization						75,000	75,000				
949														
950			SUBTOTAL INCREMENTAL ADJUSTMENTS	96,000			96,000		75,000	171,000				
951			SUBTOTAL PROSECUTION COORDINATION COMMISSION	27,364,639			27,364,639	355,583	8,325,000	36,045,222				
952														
953	E230	61	Commission on Indigent Defense	29,924,481			29,924,481		13,921,872	43,846,353				
954			State Funds Adjustments											
955			Information Technology Services				127,192			127,192				
956			Expense Allowance				96,000			96,000				
957														
958			Other Funds Adjustments											
959														
960														
961			SUBTOTAL INCREMENTAL ADJUSTMENTS	223,192			223,192			223,192				
962			SUBTOTAL COMMISSION ON INDIGENT DEFENSE	30,147,673			30,147,673		13,921,872	44,069,545				
963														
964	K050	63	Department of Public Safety	88,887,252			88,887,252	23,898,089	45,957,430	158,742,771				
965			State Funds Adjustments											
966			Highway Patrol Overtime				2,025,000			2,025,000				
967			Immigration Unit Transfer to SLED				(752,069)			(752,069)	(12.00)			(12.00)
968			Local Law Enforcement Grants				400,000			400,000				
969														
970			Federal Funds Adjustments											
971			STP Increase Federal Budget Authority					165,332		165,332				
972														
973			Other Funds Adjustments											
974														
975														
976			SUBTOTAL INCREMENTAL ADJUSTMENTS	1,672,931	-	-	1,672,931	165,332	-	1,838,263				
977			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY	90,560,183			90,560,183	24,063,421	45,957,430	160,581,034	(12.00)			(12.00)
978														
979	N040	65	Dept. of Corrections	419,880,106			419,880,106	3,627,000	62,209,210	485,716,316				
980			State Funds Adjustments											
981			Officer Hiring Rate Adjustment and Retention				3,749,531			3,749,531				
982			Workforce and Reentry Services for Level II/III Institutions - Phase I of II				1,730,507			1,730,507				
983														
984			Federal Funds Adjustments											
985														
986														
987			Other Funds Adjustments											
988														
989														
990			SUBTOTAL INCREMENTAL ADJUSTMENTS	5,480,038			5,480,038			5,480,038				
991			SUBTOTAL DEPT. OF CORRECTIONS	425,360,144			425,360,144	3,627,000	62,209,210	491,196,354				
992														
993	N080	66	Department of Probation, Parole & Pardon Services	37,548,774			37,548,774	206,000	21,044,391	58,799,165				
994			State Funds Adjustments											

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		FY 2018-19 Appropriation Bill			State				Federal	Other	Total	FTE Changes					
		FY 2018-19 Agency Beginning Base			Part 1A Recurring Funds H.4950	Nonrecurring Proviso 118.XX	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total		
Line															Line		
995							1,146,080			1,146,080					995		
996							863,408			863,408				20.00	996		
997							473,263			473,263					997		
998															998		
999															999		
1000															1000		
1001															1001		
1002															1002		
1003														10.00	1003		
1004															1004		
1005							2,482,751			2,482,751					1005		
1006							40,031,525			40,031,525	206,000		21,044,391	61,281,916	20.00	10.00	30.00
1007															1007		
1008	N120	67	Department of Juvenile Justice		108,977,673					108,977,673	2,777,006		18,992,699	130,747,378			1008
1009			State Funds Adjustments												1009		
1010			Severely Mentally Ill Treatment				3,650,000			3,650,000				3,650,000			1010
1011			Child Advocacy Centers					170,000		170,000				170,000			1011
1012			Federal Funds Adjustments												1012		
1013			Increase Federal Authorization								222,994			222,994			1013
1014			Other Funds Adjustments												1014		
1015															1015		
1016															1016		
1017															1017		
1018															1018		
1019			SUBTOTAL INCREMENTAL ADJUSTMENTS				3,650,000	170,000		3,820,000	222,994			4,042,994			1019
1020			SUBTOTAL DEPT. OF JUVENILE JUSTICE				112,627,673			112,797,673	3,000,000		18,992,699	134,790,372			1020
1021															1021		
1022	N200	64	Law Enforcement Training Council (Criminal Justice Academy)		5,052,605					5,052,605	601,000		8,650,000	14,303,605			1022
1023			State Funds Adjustments												1023		
1024			Instructor Salary Realignment				212,980			212,980				212,980			1024
1025			Expansion of Training				992,260			992,260				992,260	10.00		10.00
1026			Clothing & Equipment for Expansion of Training					45,075		45,075				45,075			1026
1027			Federal Funds Adjustments												1027		
1028															1028		
1029															1029		
1030															1030		
1031			Other Funds Adjustments												1031		
1032															1032		
1033															1033		
1034			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,205,240	45,075		1,250,315				1,250,315			1034
1035			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL				6,257,845			6,302,920	601,000		8,650,000	15,553,920	10.00		10.00
1036															1036		
1037	P240	47	Department of Natural Resources		28,843,402					28,843,402	31,098,135		46,546,390	106,487,927			1037
1038			State Funds Adjustments												1038		
1039			Information Technology - Operations				502,000			502,000				502,000			1039
1040			Law Enforcement - Step Increases (FY 18 and FY 19)				403,934			403,934				403,934			1040
1041			Statewide Public Wildlife & Fisheries Management Projects				3,000,000	500,000		3,500,000				3,500,000	2.00		2.00
1042			Vehicle Rotation				415,600			415,600				415,600			1042
1043			Salary Realignment Phase II				1,919,675			1,919,675				1,919,675			1043
1044			Federal Funds Adjustments												1044		
1045															1045		
1046			Water Recreation/Game & Fish - County Projects								150,000			150,000			1046
1047			Other Funds Adjustments												1047		
1048															1048		
1049			Heritage Trust - Staff and Operations										301,238	301,238			1049
1050			Aquatic Nuisance Plants - Staff										35,626	35,626			1050
1051			Water Recreation/Game & Fish - County Projects										575,000	575,000			1051
1052			Indirect Cost Funds										226,951	226,951			1052

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				Part 1A		FY 2017-18								
				Recurring Funds	Nonrecurring	Capital	Total	Federal	Other	Total	State	Federal	Other	Total
Line			FY 2018-19 Agency Beginning Base	H.4950	Proviso 118.XX	Reserve Fund H.4951	State Funds	Funds	Funds	Funds				
1053														
1054			SUBTOTAL INCREMENTAL ADJUSTMENTS	6,241,209	500,000	-	6,741,209	150,000	1,138,815	8,030,024				
1055			SUBTOTAL DEPT. OF NATURAL RESOURCES	35,084,611			35,584,611	31,248,135	47,685,205	114,517,951	2.00			2.00
1056														
1057	P400	53	Conservation Bank	287,030			287,030			287,030				
1058			State Funds Adjustments											
1059			Conservation Bank Trust			1,500,000	5,000,000			5,000,000				
1060			Operating Expense				265,335			265,335	2.00			2.00
1061			DNR Transfer (Provisos 117.125 & 117.126)				3,000,000			3,000,000				
1062														
1063			Other Funds Adjustments											
1064														
1065														
1066			SUBTOTAL INCREMENTAL ADJUSTMENTS	6,765,335	-	1,500,000	8,265,335	-	-	8,265,335				
1067			SUBTOTAL CONSERVATION BANK	7,052,365			8,552,365			8,552,365	2.00			2.00
1068														
1069	R520	110	State Ethics Commission	1,135,785			1,135,785		517,508	1,653,293				
1070			State Funds Adjustments											
1071			Program Assistants				132,968			132,968	2.00			2.00
1072			Office Rent				35,646			35,646				
1073			Investigator V				123,210			123,210	1.00			1.00
1074														
1075			Other Funds Adjustments											
1076														
1077														
1078			SUBTOTAL INCREMENTAL ADJUSTMENTS	291,824			291,824			291,824				
1079			SUBTOTAL ETHICS COMMISSION	1,427,609			1,427,609		517,508	1,945,117	3.00			3.00
1080														
1081			TOTAL - LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE	868,250,100		795,075	13,270,000	914,663,471	128,940,186	303,670,257	42.00	1.00	11.00	54.00
1082														
1083														