

**WAYS AND MEANS COMMITTEE**  
H. 5201  
FY 2020-21 Appropriation Bill

**House Ways and Means Committee Recommendations**

Line	Agency Beginning Base			State				Federal	Other	Total	FTE Changes				Line
				Part 1A Recurring Funds H. 5201	Nonrecurring Proviso 118.XX	FY 2019-20 Capital Reserve Fund H.5202	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	
1093	<b>CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS</b>													1093	
1094														1094	
1095	D100	62	State Law Enforcement Division - SLED	54,760,881			54,760,881	25,000,000	23,548,045	103,308,926				1095	
1096			<u>State Funds Adjustments</u>											1096	
1097			Agency Personnel and Equipment		3,500,000	2,000,000	5,500,000			5,500,000	51.00			51.00	1097
1098			Law Enforcement Rank Change		936,528		936,528			936,528					1098
1099			Technology Equipment/Software		1,800,000	1,500,000	3,300,000			3,300,000					1099
1100			Agency Fleet Replacement Plan			500,000	500,000			500,000					1100
1101			Transfer Illegal Immigration Unit from DPS		763,222		763,222			763,222	12.00			12.00	1101
1102			Immigration Officers Position Funding		177,756		177,756			177,756					1102
1103			State Investigation Reimbursement			713,917	713,917			713,917					1103
1104			Forensic Equipment			952,000	952,000			952,000					1104
1105															1105
1106			<u>Federal Funds Adjustments</u>												1106
1107															1107
1108			<u>Other Funds Adjustments</u>												1108
1109															1109
1110															1110
1111			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,177,506	5,665,917	12,843,423	-	-	12,843,423	63.00			63.00	1111
1112			SUBTOTAL SLED		61,938,387		67,604,304	25,000,000	23,548,045	116,152,349					1112
1113															1113
1114	E200	59	Attorney General	14,633,341			14,633,341	60,003,654	26,764,911	101,401,906					1114
1115			<u>State Funds Adjustments</u>												1115
1116			Crime Victim Compensation Funding		1,600,000		1,600,000			1,600,000	4.50		(4.50)		1116
1117			Stability Funding		1,500,000		1,500,000			1,500,000	13.00		(13.00)		1117
1118			Criminal Prosecutors and Support Personnel		497,550		497,550			497,550	5.00			5.00	1118
1119			Post-Conviction Relief Attorney		85,875		85,875			85,875	1.00			1.00	1119
1120			Program Coordinator-Victim Advocacy		71,700		71,700			71,700	1.00			1.00	1120
1121			FTE Realignment								11.50		(11.50)		1121
1122															1122
1123			<u>Federal Funds Adjustments</u>												1123
1124															1124
1125															1125
1126			<u>Other Funds Adjustments</u>												1126
1127															1127
1128															1128
1129			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,755,125	-	3,755,125	-	-	3,755,125	36.00		(29.00)	7.00	1129
1130			SUBTOTAL ATTORNEY GENERAL		18,388,466		18,388,466	60,003,654	26,764,911	105,157,031					1130
1131															1131
1132	E210	60	Prosecution Coordination Commission	29,075,368			29,075,368	355,583	8,325,000	37,755,951					1132
1133			<u>State Funds Adjustments</u>												1133
1134			Administrative & Legal Staff		185,000		185,000			185,000	1.00			1.00	1134
1135			Technology & IT Staff & Operating		417,940	589,300	1,007,240			1,007,240	2.00			2.00	1135
1136			Commission Office Renovation and Security			223,000	223,000			223,000					1136
1137			Circuit Solicitor Prosecution Case Management Systems & IT Infrastructure		1,000,000	2,500,000	3,500,000			3,500,000					1137
1138			Circuit Solicitor Administrative Assistant Retention - Salary Adjustment		74,642		74,642			74,642					1138
1139															1139
1140			<u>Federal Funds Adjustments</u>												1140
1141															1141
1142															1142
1143			<u>Other Funds Adjustments</u>												1143
1144															1144
1145															1145
1146			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,677,582	3,312,300	4,989,882			4,989,882	3.00			3.00	1146
1147			SUBTOTAL PROSECUTION COORDINATION COMMISSION		30,752,950		34,065,250	355,583	8,325,000	42,745,833					1147
1148															1148
1149	E230	61	Commission on Indigent Defense	31,900,161			31,900,161		14,296,872	46,197,033					1149
1150			<u>State Funds Adjustments</u>												1150
1151			Circuit Public Defender Administrative Assistants Retention - Salary Adjustment		253,728		253,728			253,728					1151

**WAYS AND MEANS COMMITTEE**  
H. 5201  
FY 2020-21 Appropriation Bill

**House Ways and Means Committee Recommendations**

Line	Agency	Beginning Base	State				Federal Funds	Other Funds	Total Funds	FTE Changes				Line
			Part 1A Recurring Funds H. 5201	Nonrecurring Proviso 118.XX	FY 2019-20 Capital Reserve Fund H.5202	Total State Funds				State	Federal	Other	Total	
1152			2,800,000			2,800,000		2,800,000					1152	
1153			500,000			500,000		500,000					1153	
1154									1.00			1.00	1154	
1155													1155	
1156													1156	
1157													1157	
1158													1158	
1159			3,553,728			3,553,728		3,553,728	1.00			1.00	1159	
1160			35,453,889			35,453,889		35,453,889		14,296,872			1160	
1161													1161	
1162	K050 63	Department of Public Safety	98,705,783			98,705,783	24,611,366	45,957,430	169,274,579				1162	
1163		State Funds Adjustments											1163	
1164		Transfer Illegal Immigration Unit to SLED	(763,222)			(763,222)			(763,222)				1164	
1165		Recruitment and Retention	3,000,000			3,000,000			3,000,000				1165	
1166		Agency Fleet Replacement Plan	1,000,000			1,000,000			1,000,000				1166	
1167		Officers Body Armor Replacement		761,000		761,000			761,000				1167	
1168		FTE Adjustment of State Transport Police								3.00	(3.00)		1168	
1169		Local Law Enforcement Grants		2,300,000		2,300,000			2,300,000				1169	
1170													1170	
1171		Federal Funds Adjustments											1171	
1172		Non-Motorized Safety Grant					317,294		317,294		1.00	1.00	1172	
1173		164 (Repeat Intoxicated Driver) Transfer Funds					1,434,582		1,434,582		2.00	2.00	1173	
1174													1174	
1175		Other Funds Adjustments											1175	
1176													1176	
1177													1177	
1178		SUBTOTAL INCREMENTAL ADJUSTMENTS	3,236,778	3,061,000	-	6,297,778	1,751,876	-	8,049,654		6.00	(3.00)	3.00	1178
1179		SUBTOTAL DEPARTMENT OF PUBLIC SAFETY	101,942,561			105,003,561	26,363,242	45,957,430	177,324,233				1179	
1180													1180	
1181	N040 65	Department of Corrections	455,647,384			455,647,384	3,773,785	66,209,210	525,630,379				1181	
1182		State Funds Adjustments											1182	
1183		Recruitment and Retention	9,000,000			9,000,000			9,000,000				1183	
1184		Critical Need Health Services Positions	9,000,000			9,000,000			9,000,000	51.50		51.50	1184	
1185		Medical and Hepatitis C Supplies and Equipment	5,000,000			5,000,000			5,000,000				1185	
1186		Expansion of Gang Enforcement Security Team	3,000,000			3,000,000			3,000,000	43.00		43.00	1186	
1187		Security and Safety Upgrades		100,000,000		100,000,000			100,000,000				1187	
1188		Long Term Programming and Reentry Needs	3,000,000	1,030,000		4,030,000			4,030,000	38.00		38.00	1188	
1189		Fire Alarm Replacement (Phase 1 of 3)		7,500,000		7,500,000			7,500,000				1189	
1190													1190	
1191		Federal Funds Adjustments											1191	
1192													1192	
1193													1193	
1194		Other Funds Adjustments											1194	
1195													1195	
1196													1196	
1197													1197	
1198		SUBTOTAL INCREMENTAL ADJUSTMENTS	29,000,000	108,530,000		137,530,000			137,530,000	132.50		132.50	1198	
1199		SUBTOTAL DEPT. OF CORRECTIONS	484,647,384			593,177,384	3,773,785	66,209,210	663,160,379				1199	
1200													1200	
1201	N080 66	Department of Probation, Parole & Pardon Services	45,917,062			45,917,062	206,000	21,044,391	67,167,453				1201	
1202		State Funds Adjustments											1202	
1203		Mental Health Specialists	804,575			804,575			804,575	13.00		13.00	1203	
1204		Expansion of Inmate Release Services	900,000			900,000			900,000	13.00		13.00	1204	
1205		Agency Fleet Replacement Plan	625,672			625,672			625,672				1205	
1206		Recruitment and Retention	2,085,300			2,085,300			2,085,300				1206	
1207		Alston Wilkes Society	750,000			750,000			750,000				1207	
1208		Enhancing the Parole Board Decision Making Process	400,000			400,000			400,000	12.00		12.00	1208	
1209		FTE for IT, Realignment & Expansion of Existing Programs								20.00		20.00	1209	
1210		IRF Increase	562,592			562,592			562,592				1210	

2/19/2020		WAYS AND MEANS COMMITTEE H. 5201 FY 2020-21 Appropriation Bill			House Ways and Means Committee Recommendations											
					State			Federal	Other	Total	FTE Changes					
					Part 1A Recurring Funds H. 5201	Nonrecurring Proviso 118.XX	FY 2019-20 Capital Reserve Fund H.5202	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
Line		FY 2020-21 Agency Beginning Base														
1211						238,000		238,000			238,000					1211
1212																1212
1213																1213
1214																1214
1215																1215
1216																1216
1217																1217
1218																1218
1219					6,128,139	238,000		6,366,139			6,366,139	58.00			58.00	1219
1220					52,045,201			52,283,201	206,000	21,044,391	73,533,592					1220
1221																1221
1222	N120 67	116,686,011						116,686,011	3,000,000	18,992,699	138,678,710					1222
1223																1223
1224					3,800,000			3,800,000			3,800,000					1224
1225						5,000,000		5,000,000			5,000,000					1225
1226					500,000			500,000			500,000					1226
1227						9,758,785		9,758,785			9,758,785					1227
1228																1228
1229																1229
1230																1230
1231																1231
1232																1232
1233																1233
1234																1234
1235					4,300,000	14,758,785		19,058,785			19,058,785					1235
1236					120,986,011			135,744,796	3,000,000	18,992,699	157,737,495					1236
1237																1237
1238	N200 64	8,708,307						8,708,307	601,000	6,805,025	16,114,332					1238
1239																1239
1240						2,750,000		2,750,000			2,750,000					1240
1241																1241
1242																1242
1243																1243
1244																1244
1245																1245
1246																1246
1247																1247
1248																1248
1249																1249
1250						2,750,000		2,750,000			2,750,000					1250
1251					8,708,307			11,458,307	601,000	6,805,025	18,864,332					1251
1252																1252
1253	P240 47	36,250,466						36,250,466	31,248,135	47,685,205	115,183,806					1253
1254																1254
1255					367,631			367,631			367,631					1255
1256					1,364,895			1,364,895			1,364,895	15.00			15.00	1256
1257					54,269			54,269			54,269	1.00			1.00	1257
1258					2,598,924			2,598,924			2,598,924					1258
1259						1,051,860		1,051,860			1,051,860					1259
1260						585,500		585,500			585,500					1260
1261						1,500,000		1,500,000			1,500,000					1261
1262						1,207,000		1,207,000			1,207,000					1262
1263						1,500,000		1,500,000			1,500,000					1263
1264					250,000			250,000			250,000	3.50	(3.50)			1264
1265					114,719			114,719			114,719					1265
1266						2,800,000		2,800,000			2,800,000					1266
1267																1267
1268																1268
1269									500,500		500,500					1269

<b>WAYS AND MEANS COMMITTEE</b> H. 5201 FY 2020-21 Appropriation Bill			House Ways and Means Committee Recommendations												
			State				Federal	Other	Total	FTE Changes					
			Line	Agency	Part 1A Recurring Funds H. 5201	Nonrecurring Proviso 118.XX	FY 2019-20 Capital Reserve Fund H.5202	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total
							Beginning Base								
1270													1270		
1271													1271		
1272													1272		
1273													1273		
1274													1274		
1275													1275		
1276													1276		
1277													1277		
1278													1278		
1279													1279		
1280	P400 53	Conservation Bank	9,070,134										1280		
1281		State Funds Adjustments											1281		
1282		Conservation Grants		2,000,000	5,000,000								1282		
1283													1283		
1284		Other Funds Adjustments											1284		
1285													1285		
1286													1286		
1287		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,000,000	5,000,000	-	7,000,000	-	-	7,000,000			1287		
1288		SUBTOTAL CONSERVATION BANK		11,070,134			16,070,134		2,564,400	18,634,534			1288		
1289													1289		
1290	R520 110	State Ethics Commission	1,480,648				1,480,648			517,508	1,998,156		1290		
1291		State Funds Adjustments											1291		
1292													1292		
1293													1293		
1294		Other Funds Adjustments											1294		
1295													1295		
1296													1296		
1297		SUBTOTAL INCREMENTAL ADJUSTMENTS											1297		
1298		SUBTOTAL ETHICS COMMISSION		1,480,648			1,480,648		517,508	1,998,156			1298		
1299													1299		
1300		<b>TOTAL - CRIMINAL JUSTICE SUBCOMMITTEE</b>	<b>902,835,546</b>	<b>65,579,296</b>	<b>151,960,362</b>		<b>1,120,375,204</b>	<b>151,051,899</b>	<b>283,785,255</b>	<b>1,555,212,358</b>	<b>313.00</b>	<b>2.50</b>	<b>(26.00)</b>	<b>289.50</b>	
1301													1301		
1302													1302		