

2/21/24					Ways and Means Committee Recommendations												
11:08		WAYS AND MEANS COMMITTEE															
		FY 2024-25 Appropriation Bill, H. 5100															
		& FY 2023-24 Capital Reserve Fund Bill, H. 5101															
		FY 2024-25 Agency Beginning Base			General				Federal	Other	Total	FTE Changes					
					Part IA	Nonrecurring	FY 2023-24										
					Recurring Funds	Provisos	Capital Reserve Fund	Total	Federal	Other	Total	General	Federal	Other	Total		
					H. 5100	118.XX	H. 5101	General Funds	Funds	Funds	Funds						
Line																Line	
889	CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS															889	
890																890	
891	P240	47	Department of Natural Resources	71,139,418				71,139,418	35,350,683	57,186,898	163,676,999					891	
892			<u>General Funds Adjustments:</u>													892	
893			Recruitment and Retention		386,705		386,705	360,907	602,867	1,350,479						893	
894			Insurance Reserve Fund Increase and Utilities			2,500,000	2,500,000			2,500,000						894	
895			Technology Equipment Rotation and Communication Lines			500,000	500,000			500,000						895	
896			Law Enforcement Boat Rotation			500,000	500,000			500,000						896	
897			Agency Equipment			500,000	500,000			500,000						897	
898			Hatchery Operations			500,000	500,000			500,000						898	
899			Waterfowl Impoundments Infrastructure Maintenance				1,200,000			1,200,000						899	
900																900	
901			<u>Federal Funds Adjustments:</u>													901	
902			Federal Funds Authorization					929,863			929,863		1.00		1.00	902	
903																903	
904			<u>Other Funds Adjustments:</u>													904	
905			Other Funds Authorization						4,531,672	4,531,672				10.00	10.00	905	
906																906	
907			SUBTOTAL INCREMENTAL ADJUSTMENTS		386,705	4,500,000	1,200,000	6,086,705	1,290,770	5,134,539	12,512,014		1.00	10.00	11.00	907	
908			SUBTOTAL DEPT. OF NATURAL RESOURCES		71,526,123			77,226,123	36,641,453	62,321,437	176,189,013					908	
909																909	
910	P400	53	Conservation Bank	12,110,315				12,110,315	10,000,000	5,000,000	27,110,315					910	
911			<u>General Funds Adjustments:</u>													911	
912			Conservation Grant Funding			13,000,000	13,000,000				13,000,000					912	
913																913	
914			<u>Federal Funds Adjustments:</u>													914	
915																915	
916			<u>Other Funds Adjustments:</u>													916	
917																917	
918			SUBTOTAL INCREMENTAL ADJUSTMENTS			13,000,000	13,000,000	13,000,000			13,000,000					918	
919			SUBTOTAL CONSERVATION BANK		12,110,315		25,110,315	10,000,000	5,000,000	40,110,315						919	
920																920	
921	E200	59	Attorney General	27,325,685				27,325,685	60,003,654	26,764,911	114,094,250					921	
922			<u>General Funds Adjustments:</u>													922	
923			Internet Crimes Against Children Task Force		280,000		280,000				280,000	2.00			2.00	923	
924			State Grand Jury Forensic Auditor		132,000		132,000				132,000	1.00			1.00	924	
925			Crime Victim Assistance SAVS Program – Supplemental Allocation			3,000,000	3,000,000				3,000,000					925	
926			FTE Adjustments									0.75	2.25		3.00	926	
927			Statewide Violent Crimes Prosecution Task Force		1,575,000		1,575,000				1,575,000	10.00			10.00	927	
928			Residential and Emergency Housing for Minor Victims of Human Trafficking Grants			1,000,000	1,000,000				1,000,000					928	
929																929	
930			<u>Federal Funds Adjustments:</u>													930	
931																931	
932			<u>Other Funds Adjustments:</u>													932	
933																933	
934			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,987,000	4,000,000	5,987,000				5,987,000	13.75	2.25		16.00	934	
935			SUBTOTAL ATTORNEY GENERAL		29,312,685		33,312,685	60,003,654	26,764,911	120,081,250						935	
936																936	
937	E210	60	Prosecution Coordination Commission	47,612,346				47,612,346	355,583	8,325,000	56,292,929					937	

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				FY 2024-25	General				Federal	Other	Total	FTE Changes					
				Agency	Part IA	Nonrecurring	FY 2023-24										
				Beginning Base	Recurring Funds	Provisos	Capital	Reserve Fund	Total	Federal	Other	Total	General	Federal	Other	Total	
Line					H. 5100	118.XX	H. 5101	General Funds	Funds	Funds	Funds	Funds					
987																	987
988																	988
989											1,195,000	1,195,000					989
990																	990
991					1,900,000	4,100,000		6,000,000	2,984,865	1,195,000	10,179,865	2.00	10.00			12.00	991
992					174,389,638			178,489,638	31,933,087	60,152,430	270,575,155						992
993																	993
994	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	10,330,973				10,330,973	747,245	6,986,241	18,064,459						994
995																	995
996					70,000			70,000			70,000						996
997																	997
998																	998
999										753,696	753,696						999
1000																	1000
1001					70,000			70,000		753,696	823,696						1001
1002					10,400,973			10,400,973	747,245	7,739,937	18,888,155						1002
1003																	1003
1004	N040	65	Department of Corrections	573,646,916				573,646,916	3,773,785	66,209,210	643,629,911						1004
1005																	1005
1006						7,989,000		7,989,000			7,989,000						1006
1007					2,324,295			2,324,295			2,324,295	19.67		(19.67)			1007
1008						500,000		500,000			500,000						1008
1009							4,500,000	4,500,000			4,500,000						1009
1010																	1010
1011																	1011
1012																	1012
1013																	1013
1014																	1014
1015					2,324,295	8,489,000	4,500,000	15,313,295			15,313,295	19.67		(19.67)			1015
1016					575,971,211			588,960,211	3,773,785	66,209,210	658,943,206						1016
1017																	1017
1018	N080	66	Department of Probation, Parole and Pardon Services	67,299,527				67,299,527	806,000	21,044,391	89,149,918						1018
1019																	1019
1020						1,200,000		1,200,000			1,200,000						1020
1021					45,000			45,000			45,000						1021
1022																	1022
1023																	1023
1024																	1024
1025																	1025
1026															3.00	3.00	1026
1027																	1027
1028					45,000	1,200,000		1,245,000			1,245,000			3.00	3.00		1028
1029					67,344,527			68,544,527	806,000	21,044,391	90,394,918						1029
1030																	1030
1031	N120	67	Department of Juvenile Justice	152,938,470				152,938,470	5,000,000	18,992,699	176,931,169						1031
1032																	1032
1033					6,800,000			6,800,000			6,800,000						1033
1034						2,500,000		2,500,000			2,500,000						1034
1035																	1035

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		Agency		Part IA	Nonrecurring	FY 2023-24										
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				H. 5100	118.XX	H. 5101	General Funds	Funds	Funds	Funds	Funds					
1036			<u>Federal Funds Adjustments:</u>													1036
1037																1037
1038			<u>Other Funds Adjustments:</u>													1038
1039																1039
1040			SUBTOTAL INCREMENTAL ADJUSTMENTS	6,800,000	2,500,000		9,300,000				9,300,000					1040
1041			SUBTOTAL DEPT. OF JUVENILE JUSTICE	159,738,470			162,238,470	5,000,000	18,992,699		186,231,169					1041
1042																1042
1043	R520	110	State Ethics Commission	2,146,411			2,146,411		517,508		2,663,919					1043
1044			<u>General Funds Adjustments:</u>													1044
1045																1045
1046			<u>Other Funds Adjustments:</u>													1046
1047																1047
1048			SUBTOTAL INCREMENTAL ADJUSTMENTS													1048
1049			SUBTOTAL ETHICS COMMISSION	2,146,411			2,146,411		517,508		2,663,919					1049
1050																1050
1051			TOTAL - CRIMINAL JUSTICE SUBCOMMITTEE	1,277,809,191	14,575,000	39,300,000	5,700,000	1,337,384,191	174,260,807	320,512,440	1,832,157,438	52.42	13.25	(6.67)	59.00	1051
1052																1052
1053																1053