

2/21/24		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations											
11:08		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					General	Federal	Other	Total	
Line					Recurring Funds	Provisos	Capital Reserve Fund	Total	Federal	Other	Total					Line
					H. 5100	118.XX	H. 5101	General Funds	Funds	Funds	Funds					
1054	TRANSPORTATION AND REGULATORY SUBCOMMITTEE RECOMMENDATIONS															1054
1055																1055
1056	L360	70	Human Affairs Commission	3,920,855				3,920,855	614,217	1,026,156	5,561,228					1056
1057			<u>General Funds Adjustments:</u>													1057
1058			Retention		66,882			66,882			66,882					1058
1059			EEO Supervisor and Investigative Team		300,000			300,000			300,000	3.00			3.00	1059
1060																1060
1061			<u>Federal Funds Adjustments:</u>													1061
1062																1062
1063			<u>Other Funds Adjustments:</u>													1063
1064																1064
1065			SUBTOTAL INCREMENTAL ADJUSTMENTS		366,882			366,882			366,882	3.00			3.00	1065
1066			SUBTOTAL HUMAN AFFAIRS COMMISSION		4,287,737			4,287,737	614,217	1,026,156	5,928,110					1066
1067																1067
1068	L460	71	Commission for Minority Affairs	2,849,090				2,849,090		261,814	3,110,904					1068
1069			<u>General Funds Adjustments:</u>													1069
1070																1070
1071			<u>Other Funds Adjustments:</u>													1071
1072																1072
1073			SUBTOTAL INCREMENTAL ADJUSTMENTS													1073
1074			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		2,849,090			2,849,090		261,814	3,110,904					1074
1075																1075
1076	R040	72	Public Service Commission	1,317				1,317		7,398,422	7,399,739					1076
1077			<u>General Funds Adjustments:</u>													1077
1078																1078
1079			<u>Other Funds Adjustments:</u>													1079
1080																1080
1081			SUBTOTAL INCREMENTAL ADJUSTMENTS													1081
1082			SUBTOTAL PUBLIC SERVICE COMMISSION		1,317			1,317		7,398,422	7,399,739					1082
1083																1083
1084	R060	73	Office of Regulatory Staff	3,125,422				3,125,422	932,261	17,305,492	21,363,175					1084
1085			<u>General Funds Adjustments:</u>													1085
1086																1086
1087			<u>Federal Funds Adjustments:</u>													1087
1088																1088
1089			<u>Other Funds Adjustments:</u>													1089
1090			Salary and Benefits							1,223,362	1,223,362					1090
1091			IT Operating and Equipment - Operating							125,000	125,000					1091
1092																1092
1093			SUBTOTAL INCREMENTAL ADJUSTMENTS							1,348,362	1,348,362					1093
1094			SUBTOTAL OFFICE OF REGULATORY STAFF		3,125,422			3,125,422	932,261	18,653,854	22,711,537					1094
1095																1095
1096	R080	74	Workers Compensation Commission	2,939,713				2,939,713		5,607,845	8,547,558					1096
1097			<u>General Funds Adjustments:</u>													1097
1098			Operations		2,500,000			2,500,000			2,500,000					1098
1099																1099
1100			<u>Other Funds Adjustments:</u>													1100
1101																1101
1102			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,500,000			2,500,000			2,500,000					1102

2/21/24		WAYS AND MEANS COMMITTEE FY 2024-25 Appropriation Bill, H. 5100 & FY 2023-24 Capital Reserve Fund Bill, H. 5101			Ways and Means Committee Recommendations											
11:08					General				Federal	Other	Total	FTE Changes				
					Part IA	Nonrecurring	FY 2023-24						General	Federal	Other	Total
Line					Recurring Funds	Provisos	Capital Reserve Fund	Total	Federal Funds	Other Funds	Total Funds					Line
		H. 5100	118.XX	H. 5101	General Funds	Funds	Funds	Funds								
		Beginning Base														
1103					5,439,713			5,439,713			5,607,845	11,047,558		1103		
1104														1104		
1105	R120	75									13,026,063	13,026,063		1105		
1106														1106		
1107														1107		
1108														1108		
1109											13,026,063	13,026,063		1109		
1110														1110		
1111	R200	78			6,735,810			6,735,810			14,030,754	20,766,564		1111		
1112														1112		
1113														1113		
1114					325,000			325,000				325,000		1114		
1115														1115		
1116														1116		
1117					325,000			325,000				325,000		1117		
1118					7,060,810			7,060,810			14,030,754	21,091,564		1118		
1119														1119		
1120	R230	79									6,536,118	6,536,118		1120		
1121														1121		
1122											120,000	120,000		1122		
1123											118,287	118,287		1123		
1124											33,000	33,000		1124		
1125											2,000	2,000		1125		
1126											106,000	106,000		1126		
1127											55,000	55,000		1127		
1128														1128		
1129											434,287	434,287		1129		
1130											6,970,405	6,970,405		1130		
1131														1131		
1132	R280	80			2,129,217			2,129,217			2,460,494	4,589,711		1132		
1133														1133		
1134														1134		
1135					63,903			63,903				63,903		1135		
1136														1136		
1137											81,273	81,273		1137		
1138											110,825	110,825		1138		
1139														1139		
1140					63,903			63,903			192,098	256,001		1140		
1141					2,193,120			2,193,120			2,652,592	4,845,712		1141		
1142														1142		
1143	R360	81			9,763,467			9,763,467			4,479,864	64,413,539		1143		
1144														1144		
1145														1145		
1146														1146		
1147														1147		
1148														1148		
1149											147,223	147,223		1149		
1150											536,735	536,735		1150		
1151														1151		

2/21/24				WAYS AND MEANS COMMITTEE													
11:08				FY 2024-25 Appropriation Bill, H. 5100													
				& FY 2023-24 Capital Reserve Fund Bill, H. 5101													
					Ways and Means Committee Recommendations												
					General				Federal	Other	Total	FTE Changes					
				FY 2024-25	Part IA	Nonrecurring	FY 2023-24										
				Agency	Recurring Funds	Provisos	Capital	Reserve Fund	Total	Federal	Other	Total	General	Federal	Other	Total	
Line				Beginning Base	H. 5100	118.XX	H. 5101	H. 5101	General Funds	Funds	Funds	Funds					Line
1152																	1152
1153											2,508,354	2,508,354					1153
1154											511,070	511,070			6.00	6.00	1154
1155											216,050	216,050			2.00	2.00	1155
1156																	1156
1157											1,557,428	1,557,428			8.00	8.00	1157
1158											9,763,467	11,320,895					1158
1159																	1159
1160	R400	82	Department of Motor Vehicles	118,551,833					118,551,833	1,700,000	15,747,596	135,999,429					1160
1161																	1161
1162																	1162
1163																	1163
1164																	1164
1165																	1165
1166																	1166
1167																	1167
1168																	1168
1169																	1169
1170																	1170
1171	R600	83	Department of Employment and Workforce	7,019,019					7,019,019	150,987,848	16,217,884	174,224,751					1171
1172																	1172
1173																	1173
1174																	1174
1175																	1175
1176																	1176
1177																	1177
1178																	1178
1179																	1179
1180																	1180
1181																	1181
1182																	1182
1183	U120	84	Department of Transportation	122,057,270					122,057,270		2,565,514,333	2,687,571,603					1183
1184																	1184
1185																	1185
1186																	1186
1187																	1187
1188																	1188
1189																	1189
1190																	1190
1191																	1191
1192																	1192
1193																	1193
1194																	1194
1195	U150	85	Infrastructure Bank Board														1195
1196																	1196
1197																	1197
1198																	1198
1199																	1199
1200																	1200

2/21/24 11:08			WAYS AND MEANS COMMITTEE FY 2024-25 Appropriation Bill, H. 5100 & FY 2023-24 Capital Reserve Fund Bill, H. 5101				Ways and Means Committee Recommendations										
			FY 2024-25 Agency Beginning Base				General			Federal	Other	Total	FTE Changes				
Line			Part IA Recurring Funds H. 5100	Nonrecurring Provisos 118.XX	FY 2023-24 Capital Reserve Fund H. 5101	Total General Funds	Federal Funds	Other Funds	Total Funds	General	Federal	Other	Total	Line			
1201	U200	86	County Transportation Funds					158,497,575	158,497,575					1201			
1202			<u>General Funds Adjustments:</u>											1202			
1203														1203			
1204			<u>Other Funds Adjustments:</u>											1204			
1205			County Transportation Fund					1,064,938	1,064,938					1205			
1206														1206			
1207			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,064,938	1,064,938					1207			
1208			SUBTOTAL COUNTY TRANSPORTATION FUNDS					159,562,513	159,562,513					1208			
1209														1209			
1210	U300	87	Division of Aeronautics	2,458,764		2,458,764	3,478,867	14,500,000	20,437,631					1210			
1211			<u>General Funds Adjustments:</u>											1211			
1212			Operations		100,000	100,000			100,000					1212			
1213														1213			
1214			<u>Federal Funds Adjustments:</u>											1214			
1215														1215			
1216			<u>Other Funds Adjustments:</u>											1216			
1217														1217			
1218			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	100,000			100,000					1218			
1219			SUBTOTAL DIVISION OF AERONAUTICS		2,558,764	2,558,764	3,478,867	14,500,000	20,537,631					1219			
1220														1220			
1221			TOTAL - TRANSPORTATION AND REGULATORY SUBCOMMITTEE	281,551,777	4,500,000	206,557,428	492,609,205	162,877,015	3,070,637,653	3,726,123,873	4.00	8.00	12.00	1221			
1222														1222			
1223														1223			