2/20/2013

WAYS AND MEANS COMMITTEE

FY 2013-14 Appropriation Bill

Line				FY 2013-14 Agency Beginning Base	Ways and Means — State: Part 1A Recurring Funds H.3710	State: Nonrecurring Proviso 118.16	State: Tobacco MSA Provisos 118.3	State: FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
900			**LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS**										900
901													901
902	B040	57	Judicial Department	44,982,065					44,982,065	3,835,393	20,498,000	69,315,458	902
903			State Funds Adjustments:										903
904													904
905													905
906			Federal Funds Adjustments:										906
907													907
908													908
909			Other Funds Adjustments:										909
910													910
911													911
912			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	912
913			SUBTOTAL JUDICIAL DEPARTMENT						44,982,065	3,835,393	20,498,000	69,315,458	913
914													914
915	C050	58	Administrative Law Court	1,949,278					1,949,278		1,340,240	3,289,518	915
916			State Funds Adjustments:										916
917			Transfer of Procurement Review Panel (All Funding and FTEs)		116,302				116,302			116,302	917
918													918
919			Other Funds Adjustments:										919
920			Administration - Personal Services and Operating								100,000	100,000	920
921			Employer Contributions								30,000	30,000	921
922			Transfer of Procurement Review Panel (All Funding and FTEs)								2,534	2,534	922
923													923
924			SUBTOTAL INCREMENTAL ADJUSTMENTS		116,302	-	-	-	116,302	-	132,534	248,836	924
925			SUBTOTAL ADMINISTRATIVE LAW COURT						2,065,580		1,472,774	3,538,354	925
926													926
927	D100	62	Governor's Office-SLED	34,252,390					34,252,390	36,268,454	19,541,585	90,062,429	927
928			State Funds Adjustments:										928
929			Investigative Services - Three Agents and Associated Cost (3 FTEs)		169,338				169,338			169,338	929
930			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)		274,438				274,438			274,438	930
931			Data Center - Three Positions (3 FTEs)		135,000				135,000			135,000	931
932			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)		254,446				254,446			254,446	932
933			Offender Watch Maintenance		187,520				187,520			187,520	933
934			GangNet Maintenance		35,000				35,000			35,000	934
935			Employer Contributions		332,988				332,988			332,988	935
936			Computer Equipment			803,150			803,150			803,150	936
937			Maintenance Fees			30,000			30,000			30,000	937
938			Law Enforcement Equipment			739,980			739,980			739,980	938
939			Vehicle Replacement			600,000			600,000			600,000	939
940			Computer Software			346,295			346,295			346,295	940
941			Tobacco Master Settlement Agreement - Diligent Enforcement				450,000		450,000			450,000	941
942													942
943			Federal Funds Adjustments:										943
944													944
945													945
946			Other Funds Adjustments:										946
947			Investigative Services - Operating								862,000	862,000	947
948			Forensic Services - Operating								211,000	211,000	948
949			Data Center - Operating								1,000,000	1,000,000	949
950			Regulatory - Operating								150,000	150,000	950
951			Homeland Security - Operating								33,000	33,000	951
952			CJIS/Fusion Center- Personal Services and Operating								338,187	338,187	952
953			Counter Terrorism - Personal Services and Operating								1,348,869	1,348,869	953
954			Employer Contributions								43,404	43,404	954
955													955
956			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,388,730	2,519,425	450,000	-	4,358,155	-	3,986,460	8,344,615	956
957			SUBTOTAL SLED						38,610,545	36,268,454	23,528,045	98,407,044	957
958													958
959	E200	59	Attorney General	4,548,860					4,548,860	1,868,883	11,613,411	18,031,154	959
960			State Funds Adjustments:										960
961			Human Trafficking Task Force, Internet Crimes Against Children and Post Conviction Relief (6 FTEs)		153,120				153,120			153,120	961
962			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation				1,253,000		1,253,000			1,253,000	962
963													963
964			Federal Funds Adjustments:										964
965													965
966													966
967			Other Funds Adjustments:										967
968			Tobacco Litigation								828,000	828,000	968
969													969
970			SUBTOTAL INCREMENTAL ADJUSTMENTS		153,120	-	1,253,000	-	1,406,120	-	828,000	2,234,120	970
971			SUBTOTAL ATTORNEY GENERAL						5,954,980	1,868,883	12,441,411	20,265,274	971

WAYS AND MEANS COMMITTEE

FY 2013-14 Appropriation Bill

Ways and Means

Line				FY 2013-14 Agency Beginning Base	State: Part 1A Recurring Funds H.3710	State: Nonrecurring Proviso 118.16	State: Tobacco MSA Provisos 118.3	State: FY 2012-13 Capital Reserve Fund H.3711	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
972													972
973	E210	60	Prosecution Coordination Commission	11,723,626					11,723,626	175,338	8,450,000	20,348,964	973
974			State Funds Adjustments:										974
975			DUI Prosecution		1,600,000				1,600,000			1,600,000	975
976			Judicial Circuit State Support		720,000				720,000			720,000	976
977			Employer Contributions		38,082				38,082			38,082	977
978													978
979			Federal Funds Adjustments:										979
980			Capital Case Litigation Grant							117,000		117,000	980
981			John R. Justice Student Loan Forgiveness Program							62,000		62,000	981
982			Traffic Safety Resource Prosecution Grant							1,245		1,245	982
983													983
984			Other Funds Adjustments:										984
985			Office of Circuit Solicitors - Law Enforcement Fee and Fine Revenue								(500,000)	(500,000)	985
986			Conditional Discharge - General Sessions Court								125,000	125,000	986
987			Conditional Discharge - Magistrate Court								75,000	75,000	987
988													988
989			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,358,082	-	-	-	2,358,082	180,245	(300,000)	2,238,327	989
990			SUBTOTAL PROSECUTION COORDINATION COMMISSION						14,081,708	355,583	8,150,000	22,587,291	990
991													991
992	E230	61	Commission on Indigent Defense	18,014,139					18,014,139		13,425,652	31,439,791	992
993			State Funds Adjustments:										993
994			DUI Defense		1,182,815				1,182,815			1,182,815	994
995			Defense of Indigents Per Capita		576,000				576,000			576,000	995
996													996
997			Other Funds Adjustments:										997
998			Court Fine Assessment								144,597	144,597	998
999			Appellate Defense - Personal Services								49,623	49,623	999
1000													1000
1001			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,758,815	-	-	-	1,758,815	-	194,220	1,953,035	1001
1002			SUBTOTAL COMMISSION ON INDIGENT DEFENSE						19,772,954		13,619,872	33,392,826	1002
1003													1003
1004	K050	63	Department of Public Safety	70,353,969					70,353,969	38,196,131	48,889,782	157,439,882	1004
1005			State Funds Adjustments:										1005
1006			Highway Patrol Officers - Personal Services and Operating for Eighteen from Transport Police		805,140				805,140			805,140	1006
1007			State Transport Police - Personal Services and Operating to Highway Patrol		(805,140)				(805,140)			(805,140)	1007
1008			Vehicle Replacement			500,000			500,000			500,000	1008
1009													1009
1010			Federal Funds Adjustments:										1010
1011			Programs and Services - Personal Services, Operating and Allocations							1,275,626		1,275,626	1011
1012			Employer Contributions							57,482		57,482	1012
1013													1013
1014			Other Funds Adjustments:										1014
1015			Programs and Services - Personal Services, Operating and Allocations								(4,281,868)	(4,281,868)	1015
1016			Trooper Equipment								5,000,000	5,000,000	1016
1017			SCCATTS								1,000,000	1,000,000	1017
1018			Employer Contributions								(154,604)	(154,604)	1018
1019													1019
1020			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	500,000	-	-	500,000	1,333,108	1,563,528	3,396,636	1020
1021			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY						70,853,969	39,529,239	50,453,310	160,836,518	1021
1022													1022
1023	N040	65	Dept. of Corrections	366,797,847					366,797,847	605,708	55,495,164	422,898,719	1023
1024			State Funds Adjustments:										1024
1025			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000				1,743,000			1,743,000	1025
1026			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500				1,220,500			1,220,500	1026
1027			Statewide Paving			1,000,000			1,000,000			1,000,000	1027
1028			Deferred Maintenance			3,635,000			3,635,000			3,635,000	1028
1029			Security/Detention Systems and Equipment			2,542,000			2,542,000			2,542,000	1029
1030			Inmate Security and Support Vehicles			1,000,000			1,000,000			1,000,000	1030
1031			Broad River Sewer System Upgrade			700,000			700,000			700,000	1031
1032			Food Service Institutional Equipment			489,357			489,357			489,357	1032
1033			Observation Towers - Lee Correctional Institution			236,900			236,900			236,900	1033
1034			Center Pivot Irrigation System			100,000			100,000			100,000	1034
1035			Weapons Replacement			40,000			40,000			40,000	1035
1036													1036
1037			Federal Funds Adjustments:										1037
1038			Administration - Personal Services and Operating							(48,914)		(48,914)	1038
1039			Programs and Services - Personal Services and Operating							2,253,006		2,253,006	1039
1040			Employer Contributions							357,200		357,200	1040
1041													1041
1042			Other Funds Adjustments:										1042
1043			Programs and Services - Personal Services and Operating								2,566,408	2,566,408	1043

WAYS AND MEANS COMMITTEE

FY 2013-14 Appropriation Bill

Line				FY 2013-14 Agency Beginning Base	Ways and Means — State: Part 1A Recurring Funds H.3710	State: Nonrecurring Proviso 118.16	State: Tobacco MSA Provisos 118.3	State: FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1044			Employer Contributions								175,164	175,164	1044
1045													1045
1046			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257	-	-	12,706,757	2,561,292	2,741,572	18,009,621	1046
1047			SUBTOTAL DEPT. OF CORRECTIONS						379,504,604	3,167,000	58,236,736	440,908,340	1047
1048													1048
1049	N080	66	Department of Probation, Parole & Pardon Services	21,722,110					21,722,110	50,000	31,173,492	52,945,602	1049
1050			State Funds Adjustments:										1050
1051			Parole Agents - 25 (25 FTEs)		1,013,250				1,013,250			1,013,250	1051
1052			Parole Board Operations - Operating		500,000				500,000			500,000	1052
1053			Community-Based Offender Treatment Program - 6 Positions (6 FTEs)		300,363				300,363			300,363	1053
1054			Parole Examination Staff - Two Positions (2 FTEs)		122,184				122,184			122,184	1054
1055			Violations and Incentives Matrix - Training, Consulting and System Development		75,000				75,000			75,000	1055
1056			Parole Process Automation			500,000			500,000			500,000	1056
1057			Violations and Incentives Matrix			400,000			400,000			400,000	1057
1058													1058
1059			Federal Funds Adjustments:										1059
1060													1060
1061													1061
1062			Other Funds Adjustments:										1062
1063													1063
1064													1064
1065			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,010,797	900,000	-	-	2,910,797	-	-	2,910,797	1065
1066			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON						24,632,907	50,000	31,173,492	55,856,399	1066
1067													1067
1068	N120	67	Department of Juvenile Justice	92,255,735					92,255,735	3,505,251	24,160,994	119,921,980	1068
1069			State Funds Adjustments:										1069
1070			Agency Operations - Personal Services and Operating		8,450,000				8,450,000			8,450,000	1070
1071			Deferred Maintenance			800,000			800,000			800,000	1071
1072													1072
1073			Federal Funds Adjustments:										1073
1074			Programs and Services - Personal Services and Operating							(1,048,105)		(1,048,105)	1074
1075			Employer Contributions							(124,780)		(124,780)	1075
1076													1076
1077			Other Funds Adjustments:										1077
1078			Programs and Services - Personal Services, Operating and Case Services								(6,750,525)	(6,750,525)	1078
1079			Employer Contributions								(1,630,884)	(1,630,884)	1079
1080													1080
1081			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,450,000	800,000	-	-	9,250,000	(1,172,885)	(8,381,409)	(304,294)	1081
1082			SUBTOTAL DEPT. OF JUVENILE JUSTICE						101,505,735	2,332,366	15,779,585	119,617,686	1082
1083													1083
1084	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580					1,201,580	500,000	12,220,000	13,921,580	1084
1085			State Funds Adjustments:										1085
1086			HVAC System					1,682,032	1,682,032			1,682,032	1086
1087													1087
1088			Federal Funds Adjustments:										1088
1089													1089
1090													1090
1091			Other Funds Adjustments:										1091
1092			Align Budget with Revenue								(620,000)	(620,000)	1092
1093			Shift 6 FTEs from State Funds										1093
1094													1094
1095			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,682,032	1,682,032	-	(620,000)	1,062,032	1095
1096			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL						2,883,612	500,000	11,600,000	14,983,612	1096
1097													1097
1098	P240	47	Department of Natural Resources	16,301,667					16,301,667	20,469,296	41,909,939	78,680,902	1098
1099			State Funds Adjustments:										1099
1100			Law Enforcement Officers (10) - Includes Operating (10 FTEs)		483,725				483,725			483,725	1100
1101			Earth Sciences Group - Personal Services and Operating (2 FTEs)		494,927				494,927			494,927	1101
1102			Marine Research and Monitoring - Waddell Center		353,202				353,202			353,202	1102
1103			Waddell Center Infrastructure			903,000			903,000			903,000	1103
1104			Water Resources Fund (Fuel Tax Swap)		3,400,000				3,400,000			3,400,000	1104
1105			IT New FTEs and Maintenance Contract		188,095				188,095			188,095	1105
1106			Outreach Programs		500,000	200,000			700,000			700,000	1106
1107			State River Basin Study			2,000,000			2,000,000			2,000,000	1107
1108			Information Technology - Phase II Upgrade Software and Equipment Replacement			1,725,000			1,725,000			1,725,000	1108
1109			Groundwater Monitoring Clusters			250,000			250,000			250,000	1109
1110			Enforcement Division Vehicles			785,050			785,050			785,050	1110
1111													1111
1112			Federal Funds Adjustments:										1112
1113			Programs and Services - Personal Services and Operating							3,558,681		3,558,681	1113
1114			Employer Contributions							(6,547)		(6,547)	1114
1115													1115

WAYS AND MEANS COMMITTEE

FY 2013-14 Appropriation Bill

Line		FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	State: Nonrecurring Proviso 118.16	State: Tobacco MSA Provisos 118.3	State: FY 2012-13 Capital Reserve Fund H.3711	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1116	Other Funds Adjustments:										1116
1117	Earmarked Funds								462,171	462,171	1117
1118	Restricted Funds								(754,177)	(754,177)	1118
1119											1119
1120	SUBTOTAL INCREMENTAL ADJUSTMENTS		5,419,949	5,863,050	-	-	11,282,999	3,552,134	(292,006)	14,543,127	1120
1121	SUBTOTAL DEPT. OF NATURAL RESOURCES						27,584,666	24,021,430	41,617,933	93,224,029	1121
1122											1122
1123	**TOTAL - LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE**	**684,103,266**	**24,619,295**	**20,325,732**	**1,703,000**	**1,682,032**	**732,433,325**	**111,928,348**	**288,571,158**	**1,132,932,831**	1123
1124											1124
1125											1125