

2/22/2017						House Ways and Means Committee Recommendations										
				WAYS AND MEANS COMMITTEE												
				FY 2017-18 Appropriation Bill												
						State				Federal	Other	Total	FTE Changes			
							FY 2016-17 Capital Reserve									
					FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds				
Line													State	Federal	Other	Total
902	E210	60	Prosecution Coordination Commission	27,249,542					27,249,542	355,583	8,250,000	35,855,125				
903			State Funds Adjustments													
904																
905																
906			Federal Funds Adjustments													
907																
908			Other Funds Adjustments													
909																
910																
911			SUBTOTAL INCREMENTAL ADJUSTMENTS													
912			SUBTOTAL PROSECUTION COORDINATION COMMISSION			27,249,542			27,249,542	355,583	8,250,000	35,855,125				
913																
914	E230	61	Commission on Indigent Defense	29,895,488					29,895,488		13,921,872	43,817,360				
915			State Funds Adjustments													
916																
917																
918			Other Funds Adjustments													
919			Appellate Defense FTE												1.00	1.00
920																
921			SUBTOTAL INCREMENTAL ADJUSTMENTS													
922			SUBTOTAL COMMISSION ON INDIGENT DEFENSE			29,895,488			29,895,488		13,921,872	43,817,360			1.00	1.00
923																
924	K050	63	Department of Public Safety	84,148,710					84,148,710	40,799,526	48,759,064	173,707,300				
925			State Funds Adjustments													
926			IT Security Positions			180,720			180,720			180,720	3.00			3.00
927			Network Infrastructure/Lifecycle Replacement			88,000			88,000			88,000				
928			In-car Video Cameras			939,600			939,600			939,600				
929			Local Law Enforcement Grants			700,000			700,000			700,000				
930																
931			Federal Funds Adjustments													
932			Federal Fund Increase - Safety and Grants							11,408,563		11,408,563				
933																
934			Other Funds Adjustments													
935			Highway Patrol/Admin								(3,173,000)	(3,173,000)				
936			State Transport Police								1,138,831	1,138,831				
937																
938			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,908,320	-	-	1,908,320	11,408,563	(2,034,169)	11,282,714				
939			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY			86,057,030			86,057,030	52,208,089	46,724,895	184,990,014	3.00			3.00
940																
941	N040	65	Dept. of Corrections	408,662,973					408,662,973	3,627,000	62,209,210	474,499,183				
942			State Funds Adjustments													
943			Correctional Officer Hiring Rate Adj. & Retention			4,026,372			4,026,372			4,026,372				
944			Recurring Medical Remedial Plan - Phase III of III			468,911			468,911			468,911				
945			Recurring Mental Health Remedial Plan- Phase III of III			1,489,927			1,489,927			1,489,927				
946			Re-Entry Skills (CHANCES) Program - Phase I of II			285,451			285,451			285,451				
947																
948			Federal Funds Adjustments													
949																
950			Other Funds Adjustments													
951																
952																
953			SUBTOTAL INCREMENTAL ADJUSTMENTS			6,270,661			6,270,661			6,270,661				
954			SUBTOTAL DEPT. OF CORRECTIONS			414,933,634			414,933,634	3,627,000	62,209,210	480,769,844				
955																
956	N080	66	Department of Probation, Parole & Pardon Services	34,809,499					34,809,499	50,000	21,044,391	55,903,890				
957			State Funds Adjustments													
958			Agent Vehicle Support Plan			1,146,080			1,146,080			1,146,080				
959			Domestic Violence Specialized Caseload			1,224,000			1,224,000			1,224,000				

[illegible]

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			WAYS AND MEANS COMMITTEE												
			FY 2017-18 Appropriation Bill		State				Federal	Other	Total	FTE Changes			
							FY 2016-17 Capital								
				FY 2017-18	Part 1A		Reserve								
				Agency	Recurring Funds	Nonrecurring	Fund	Total	Federal	Other	Total				
				Beginning Base	H.3720	Proviso 118.XX	H.3721	State Funds	Funds	Funds	Funds	State	Federal	Other	Total
Line															Line
1018			Other Funds Adjustments												1018
1019			Reduction in Authorization							(15,000,000)	(15,000,000)				1019
1020															1020
1021			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(15,000,000)	(15,000,000)				1021
1022			SUBTOTAL CONSERVATION BANK		283,916			5,283,916			5,283,916				1022
1023															1023
1024	R520	110	State Ethics Commission	933,243				933,243		517,508	1,450,751				1024
1025			State Funds Adjustments												1025
1026			Additional Office Space/Rent Increase		87,000	15,000		102,000			102,000				1026
1027			New Administrative Assistants		105,300	10,000		115,300			115,300	2.00			1027
1028															1028
1029			Other Funds Adjustments												1029
1030															1030
1031			SUBTOTAL INCREMENTAL ADJUSTMENTS		192,300	25,000		217,300			217,300				1031
1032			SUBTOTAL ETHICS COMMISSION		1,125,543			1,150,543		517,508	1,668,051	2.00			1032
1033															1033
1034			TOTAL - LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE	831,354,070	29,278,689	5,674,975		866,307,734	118,757,089	292,919,359	1,277,984,182	73.53	(1.00)	(52.00)	20.53