

2/19/25		WAYS AND MEANS COMMITTEE FY 2025-26 Appropriation Bill, H. 4025 & FY 2024-25 Capital Reserve Fund Bill, H. 4026			FY 2025-26 House Ways and Means Recommendations_WIP										Line		
12:06					General				Federal	Other	Total	FTE Changes					
					Part IA	Nonrecurring	FY 2024-25					General	Federal	Other	Total		
Line	Agency				Recurring Funds	Provisos	Capital	Reserve Fund	Federal	Other	Total	General	Federal	Other	Total	Line	
		H. 4025	118.NR	H. 4026		Funds	Funds	Funds									
702	CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS												702				
703													703				
704	P240	47	Department of Natural Resources	75,115,461				75,115,461	36,641,453	62,321,437		174,078,351		704			
705			Recruitment and Retention		2,000,000			2,000,000	(558,578)	364,123		1,805,545	6.00	(3.87)	(2.13)	705	
706			Law Enforcement Equipment			1,000,000		1,000,000				1,000,000				706	
707			Waterfowl Impoundments Infrastructure Maintenance			1,500,000		1,500,000				1,500,000				707	
708			Insurance and Utility Expense		1,000,000			1,000,000				1,000,000				708	
709			Agency Operations		2,000,000			2,000,000				2,000,000				709	
710			Blue Crab and Horseshoe Crab Monitoring and Management Support - Operating											(1.00)	(1.00)	710	
711			Greenville Customer Service Office - Operating		492,892			492,892				492,892				711	
712			WMA Maintenance		3,000,000			3,000,000				3,000,000				712	
713			Statewide Flood Inundation Map Modeling			1,500,000		1,500,000				1,500,000				713	
714			Field & Regional Building Maintenance & Construction			2,000,000		2,000,000				2,000,000				714	
715			State Lakes - High Hazard Dams			20,000,000	5,000,000	25,000,000				25,000,000				715	
716			Disaster Relief Grant Match Funding			12,333,333		12,333,333				12,333,333				716	
717																717	
718			Federal Funds Authorization						1,153,377			1,153,377		23.05	23.05	718	
719			Other Funds Authorization							2,697,951		2,697,951			(21.05)	(21.05)	719
720																720	
721			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,492,892	38,333,333	5,000,000	51,826,225	594,799	3,062,074		55,483,098	6.00	18.18	(23.18)	1.00	721
722			SUBTOTAL DEPT OF NATURAL RESOURCES		83,608,353			126,941,686	37,236,252	65,383,511		229,561,449					722
723																723	
724	P400	53	Conservation Bank	16,268,565				16,268,565	10,000,000	5,000,000		31,268,565				724	
725			Conservation Grant Funding		3,000,000	9,000,000		12,000,000				12,000,000				725	
726																726	
727			Other Funds Authorization - Reimbursements for prior years							25,000,000		25,000,000				727	
728																728	
729			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000	9,000,000		12,000,000		25,000,000		37,000,000				729	
730			SUBTOTAL CONSERVATION BANK		19,268,565			28,268,565	10,000,000	30,000,000		68,268,565				730	
731																731	
732	E200	59	Attorney General	29,891,324				29,891,324	60,003,654	26,764,911		116,659,889				732	
733			Internet Crimes Against Children Task Force		250,000			250,000				250,000		1.00	1.00	733	
734			Crime Victim Assistance SAVS Program			3,500,000		3,500,000				3,500,000				734	
735			Crime Victim Services		215,900			215,900				215,900				735	
736			Legal Fees			6,000,000		6,000,000				6,000,000				736	
737			Attorney II - Civil Division		120,820			120,820				120,820				737	
738			Program Coordinator I - State Grand Jury Division		102,230			102,230				102,230				738	
739			Program Coordinator I - Prevention Education Coordinator, VAWA Division													739	
740			Investigator IV - Vulnerable Adults and Medicaid Provider Fraud (VAMPF)											0.75	0.75	740	
741																741	
742			SUBTOTAL INCREMENTAL ADJUSTMENTS		688,950	9,500,000		10,188,950				10,188,950		1.75	1.75	742	
743			SUBTOTAL ATTORNEY GENERAL		30,580,274			40,080,274	60,003,654	26,764,911		126,848,839				743	
744																744	
745	E210	60	Prosecution Coordination Commission	47,914,517				47,914,517	355,583	8,325,000		56,595,100				745	
746			Judicial Circuits State Support		4,200,000			4,200,000				4,200,000				746	
747																747	

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12:06		FY 2025-26 Appropriation Bill, H. 4025															
		& FY 2024-25 Capital Reserve Fund Bill, H. 4026			General				Federal	Other	Total	FTE Changes					
		FY 2025-26 Agency Beginning Base			Part IA	Nonrecurring	FY 2024-25										
Line					Recurring Funds	Provisos	Capital	Total	Federal	Other	Total	General	Federal	Other	Total	Line	
					H. 4025	118.NR	Reserve Fund	General Funds	Funds	Funds	Funds						
					H. 4025	118.NR	H. 4026										
748				SUBTOTAL INCREMENTAL ADJUSTMENTS				4,200,000			4,200,000					748	
749				SUBTOTAL PROSECUTION COORDINATION COMMISSION				52,114,517			52,114,517		355,583	8,325,000	60,795,100	749	
750																750	
751	E230	61		Commission on Indigent Defense	50,252,883						50,252,883			16,296,872	66,549,755	751	
752				Office of Circuit Public Defender; Defense of Indigents/Per Capita				2,800,000			2,800,000				2,800,000	752	
753																753	
754				SUBTOTAL INCREMENTAL ADJUSTMENTS				2,800,000			2,800,000				2,800,000	754	
755				SUBTOTAL COMMISSION ON INDIGENT DEFENSE				53,052,883			53,052,883			16,296,872	69,349,755	755	
756																756	
757	D100	62		State Law Enforcement Division - SLED	97,892,138						97,892,138		25,000,000	27,148,045	150,040,183	757	
758				Agency Operating				2,000,000	1,000,000		3,000,000				3,000,000	758	
759				Vehicles				500,000			500,000				500,000	759	
760				Agency Personnel				2,000,000			2,000,000				2,000,000	760	
761				Agency Step Increases				709,242			709,242				709,242	761	
762				Personnel Equipment					500,000		500,000				500,000	762	
763				Agency IT Operating					1,000,000		1,000,000				1,000,000	763	
764																764	
765				Federal Funds Authorization									5,000,000		5,000,000	765	
766																766	
767				SUBTOTAL INCREMENTAL ADJUSTMENTS				5,209,242	2,500,000		7,709,242		5,000,000		12,709,242	767	
768				SUBTOTAL STATE LAW ENFORCEMENT DIVISION				103,101,380			105,601,380		30,000,000	27,148,045	162,749,425	768	
769																769	
770	K050	63		Department of Public Safety	181,324,058						181,324,058		31,933,087	60,152,430	273,409,575	770	
771				Agency Step Increases				1,691,917			1,691,917				1,691,917	771	
772				School Safety Program				3,700,000			3,700,000				3,700,000	772	
773				Workers' Compensation Premium Rate Increases				1,000,000			1,000,000				1,000,000	773	
774				DPS Fuel				3,000,000			3,000,000				3,000,000	774	
775				Law Enforcement Equipment					1,000,000		1,000,000				1,000,000	775	
776				Critical Staff Retention - Highway Patrol				3,000,000			3,000,000				3,000,000	776	
777				Radio Replacement Life Cycling					500,000		500,000				500,000	777	
778																778	
779				Other Funds Authorization										(12,500,000)	(12,500,000)	779	
780																780	
781				SUBTOTAL INCREMENTAL ADJUSTMENTS				12,391,917	1,500,000		13,891,917			(12,500,000)	1,391,917	781	
782				SUBTOTAL DEPARTMENT OF PUBLIC SAFETY				193,715,975			195,215,975		31,933,087	47,652,430	274,801,492	782	
783																783	
784	N200	64		Law Enforcement Training Council	10,604,344						10,604,344		747,245	7,739,937	19,091,526	784	
785				Agency Step Increases				83,273			83,273				83,273	785	
786																786	
787				Other Funds Authorization - Statewide Pay Plan										112,355	112,355	787	
788																788	
789				SUBTOTAL INCREMENTAL ADJUSTMENTS				83,273			83,273			112,355	195,628	789	
790				SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL				10,687,617			10,687,617		747,245	7,852,292	19,287,154	790	
791																791	
792	N040	65		Department of Corrections	598,451,324						598,451,324		3,773,785	66,209,210	668,434,319	792	
793				Cell Phone Interdiction				4,000,000	3,500,000		7,500,000				7,500,000	793	

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12:06					General				Federal	Other	Total	FTE Changes				
					FY 2025-26		FY 2024-25					General	Federal	Other	Total	
Line					Agency	Recurring Funds	Nonrecurring	Capital	Federal	Other	Total					General
		Beginning Base	H. 4025	118.NR	Reserve Fund	Funds	Funds	Funds								
794			5,000,000			5,000,000								794		
795			909,948			909,948								795		
796			7,000,000			7,000,000								796		
797				2,500,000		2,500,000								797		
798				1,000,000		1,000,000								798		
799				500,000		500,000								799		
800														800		
801			16,909,948	7,500,000		24,409,948								801		
802			615,361,272			622,861,272	3,773,785	66,209,210	692,844,267					802		
803														803		
804	N080	66	69,349,848			69,349,848	806,000	21,044,391	91,200,239					804		
805			1,000,000	750,000		1,750,000			1,750,000					805		
806			49,013			49,013			49,013					806		
807			200,000			200,000			200,000					807		
808				350,000		350,000			350,000					808		
809														809		
810			1,249,013	1,100,000		2,349,013			2,349,013					810		
811			70,598,861			71,698,861	806,000	21,044,391	93,549,252					811		
812														812		
813	N120	67	165,032,162			165,032,162	5,000,000	18,992,699	189,024,861					813		
814			2,000,000			2,000,000			2,000,000					814		
815			3,000,000			3,000,000			3,000,000					815		
816			1,700,000			1,700,000			1,700,000					816		
817				1,300,000		1,300,000			1,300,000					817		
818														818		
819			6,700,000	1,300,000		8,000,000			8,000,000					819		
820			171,732,162			173,032,162	5,000,000	18,992,699	197,024,861					820		
821														821		
822	R520	110	2,201,147			2,201,147		517,508	2,718,655					822		
823														823		
824														824		
825			2,201,147			2,201,147		517,508	2,718,655					825		
826														826		
827			1,344,297,771	61,725,235	70,733,333	5,000,000	1,481,756,339	179,855,606	336,186,869	1,997,798,814	6.00	19.93	(20.18)	5.75	827	
828														828		
829														829		