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DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. INTERNAL ADMIN & SUPPORT

2 PERSONAL SERVICE

3 COMMISSIONER/S 144,746 144,746 144,746 144,746 144,746 144,746

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,602,262 6,197,262 6,602,262 6,197,262 6,602,262 6,197,262

6 (150.00) (141.00) (150.00) (141.00) (150.00) (141.00)

7 UNCLASSIFIED POSITIONS 323,185 323,185 323,185 323,185 323,185 323,185

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

9 TEMPORARY GRANTS EMPLOYEE 162,400 162,400 162,400

10 OTHER PERSONAL SERVICES 285,913 250,913 285,913 250,913 285,913 250,913

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11 TOTAL PERSONAL SERVICE 7,518,506 6,916,106 7,518,506 6,916,106 7,518,506 6,916,106

12 (154.00) (145.00) (154.00) (145.00) (154.00) (145.00)

13 OTHER OPERATING EXPENSES 5,476,443 3,386,872 5,093,780 3,386,872 5,093,780 3,386,872

14 CASE SERVICES/PUBLIC ASSIST.

15 CASE SERVICES 2,061 2,061 2,061 2,061 2,061 2,061

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16 TOTAL CASE SRVC/PUB ASST 2,061 2,061 2,061 2,061 2,061 2,061

17 ================================================================================================

18 TOTAL INTERNAL ADMIN & SUPPORT 12,997,010 10,305,039 12,614,347 10,305,039 12,614,347 10,305,039

19 (154.00) (145.00) (154.00) (145.00) (154.00) (145.00)

20 ================================================================================================

21 II. PROGRAMS AND SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 176,019,669 171,714,669 161,066,948 156,761,948 161,066,948 156,761,948

26 (5779.00) (5680.00) (5779.00) (5680.00) (5779.00) (5680.00)

27 OTHER PERSONAL SERVICES 1,964,997 1,697,997 1,964,997 1,697,997 1,964,997 1,697,997

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28 TOTAL PERSONAL SERVICE 177,984,666 173,412,666 163,031,945 158,459,945 163,031,945 158,459,945

29 (5779.00) (5680.00) (5779.00) (5680.00) (5779.00) (5680.00)

30 OTHER OPERATING EXPENSES 65,759,835 47,819,642 100,365,032 83,028,717 105,896,241 88,559,926

31 CASE SERVICES/PUBLIC

32 ASSISTANCE

33 CASE SERVICES 17,768,733 14,718,733 17,768,733 14,718,733 17,768,733 14,718,733

34 PROSTHETICS 100,000 100,000 100,000 100,000 100,000 100,000

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35 TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733 17,868,733 14,818,733 17,868,733 14,818,733

36 SPECIAL ITEM

37 ARRA/STABILIZATION FUND

38 OTHER OPERATING N 3,400,000

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39 TOTAL SPECIAL ITEMS 3,400,000

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DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL HOUSING, CARE, SECURITY

2 & SUPERVISION 261,613,234 236,051,041 284,665,710 256,307,395 286,796,919 261,838,604

3 (5779.00) (5680.00) (5779.00) (5680.00) (5779.00) (5680.00)

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5 II. PROGRAMS AND SERVICES

6 B. QUOTA ELIMINATION

7 SPECIAL ITEM

8 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

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9 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

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10 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

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12 II. PROGRAMS AND SERVICES

13 C. WORK AND VOCATIONAL

14 ACTIVITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 5,163,294 663,294 5,163,294 663,294 5,163,294 663,294

17 (154.00) (20.00) (154.00) (20.00) (154.00) (20.00)

18 OTHER PERSONAL SERVICES 12,281,542 281,542 12,281,542 281,542 12,281,542 281,542

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19 TOTAL PERSONAL SERVICE 17,444,836 944,836 17,444,836 944,836 17,444,836 944,836

20 (154.00) (20.00) (154.00) (20.00) (154.00) (20.00)

21 OTHER OPERATING EXPENSES 17,235,498 297,098 13,656,314 297,098 13,656,314 297,098

22 CASE SERVICES/PUBLIC ASSIST.

23 PUBLIC ASSISTANCE PAYMENTS 15,000 15,000 15,000

24 CASE SERVICES 1,515,500 500 1,515,500 500 1,515,500 500

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25 TOTAL CASE SRVC/PUB ASST 1,530,500 500 1,530,500 500 1,530,500 500

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26 TOTAL WORK AND VOCATIONAL

27 ACTIVITIES 36,210,834 1,242,434 32,631,650 1,242,434 32,631,650 1,242,434

28 (154.00) (20.00) (154.00) (20.00) (154.00) (20.00)

29 ================================================================================================

30 II. PROGRAMS AND SERVICES

31 D. PALMETTO UNIFIED

32 SCHOOL DISTRICT #1

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 890,868 740,868 890,868 740,868 890,868 740,868

35 (14.50) (11.50) (14.50) (11.50) (14.50) (11.50)

36 UNCLASSIFIED POSITIONS 6,266,534 2,126,534 6,127,534 2,126,534 6,127,534 2,126,534

37 (75.50) (35.33) (75.50) (35.33) (75.50) (35.33)

38 OTHER PERSONAL SERVICES 1,095,000 360,000 936,500 360,000 936,500 360,000

39 TEMPORARY GRANTS EMPLOYEE 519,000 524,400 524,400

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DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 8,771,402 3,227,402 8,479,302 3,227,402 8,479,302 3,227,402

2 (90.00) (46.83) (90.00) (46.83) (90.00) (46.83)

3 OTHER OPERATING EXPENSES 1,880,950 1,002,315 1,002,315

4 CASE SERVICES/PUBLIC

5 ASSIST.

6 PUBLIC ASSISTANCE PAYMENTS

7 CASE SERVICES 100,000

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8 TOTAL CASE SRVC/PUB ASST 100,000

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9 TOTAL PALMETTO UNIFIED

10 SCHOOL DISTRICT # 10,752,352 3,227,402 9,481,617 3,227,402 9,481,617 3,227,402

11 (90.00) (46.83) (90.00) (46.83) (90.00) (46.83)

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13 II. PROGRAMS AND SERVICES

14 E. INDIVIDUAL GROWTH AND

15 MOTIVATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 3,594,874 3,544,874 3,594,874 3,544,874 3,594,874 3,544,874

18 (104.00) (103.00) (104.00) (103.00) (104.00) (103.00)

19 OTHER PERSONAL SERVICES 48,895 3,895 48,895 3,895 48,895 3,895

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20 TOTAL PERSONAL SERVICE 3,643,769 3,548,769 3,643,769 3,548,769 3,643,769 3,548,769

21 (104.00) (103.00) (104.00) (103.00) (104.00) (103.00)

22 OTHER OPERATING EXPENSES 161,586 81,586 161,586 81,586 161,586 81,586

23 CASE SERVICES/PUBLIC

24 ASSIST.

25 CASE SERVICES 79,950 29,950 79,950 29,950 79,950 29,950

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26 TOTAL CASE SRVC/PUB ASST 79,950 29,950 79,950 29,950 79,950 29,950

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27 TOTAL INDIVIDUAL GROWTH &

28 MOTIVATION 3,885,305 3,660,305 3,885,305 3,660,305 3,885,305 3,660,305

29 (104.00) (103.00) (104.00) (103.00) (104.00) (103.00)

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31 II. PROGRAMS AND SERVICES

32 F. PENAL FACILITY

33 INSPECTION SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 71,136 71,136 71,136 71,136 71,136 71,136

36 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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37 TOTAL PERSONAL SERVICE 71,136 71,136 71,136 71,136 71,136 71,136

38 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

39 OTHER OPERATING EXPENSES 7,000 7,000 7,000 7,000 7,000 7,000

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DEPARTMENT OF CORRECTIONS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PENAL FACILITIES

2 INSPECTION SERVIC 78,136 78,136 78,136 78,136 78,136 78,136

3 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

4 ================================================================================================

5 TOTAL PROGRAMS AND SERVICES 314,507,581 246,227,038 332,710,138 266,483,392 334,841,347 272,014,601

6 (6129.00) (5851.83) (6129.00) (5851.83) (6129.00) (5851.83)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 74,969,904 70,001,101 74,027,905 69,082,508 74,027,905 69,082,508

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11 TOTAL FRINGE BENEFITS 74,969,904 70,001,101 74,027,905 69,082,508 74,027,905 69,082,508

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13 TOTAL EMPLOYEE BENEFITS 74,969,904 70,001,101 74,027,905 69,082,508 74,027,905 69,082,508

14 ================================================================================================

15 DEPARTMENT OF CORRECTIONS

16

17 TOTAL FUNDS AVAILABLE 402,474,495 326,533,178 419,352,390 345,870,939 421,483,599 351,402,148

18 TOTAL AUTHORIZED FTE POSITIONS (6283.00) (5996.83) (6283.00) (5996.83) (6283.00) (5996.83)

19 ================================================================================================