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DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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) (143.00) (134.30) (143.00) (134.30)

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 17,327

10 OTHER PERSONAL SERVICES 285,913 250,913 322,913 250,913 322,913 250,913

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11 TOTAL PERSONAL SERVICE 7,373,433 6,916,106 7,393,106 6,916,106 7,393,106 6,916,106

12 (154.00) (145.00) (147.00) (138.30) (147.00) (138.30)

13 OTHER OPERATING EXPENSES 2,116,432 1,386,872 2,313,231 1,386,872 2,313,231 1,386,872

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

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18 TOTAL INTERNAL ADMIN & SUPPORT 9,491,926 8,305,039 9,708,398 8,305,039 9,708,398 8,305,039

19 (154.00) (145.00) (147.00) (138.30) (147.00) (138.30)

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

21 II. PROGRAMS & SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 158,761,948 156,761,948 158,761,948 156,761,948 158,761,948 156,761,948

26 (5779.00) (5680.00) (5494.23) (5349.92) (5494.23) (5349.92)

27 OTHER PERSONAL SERVICES 1,964,997 1,697,997 2,041,737 1,697,997 2,041,737 1,697,997

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28 TOTAL PERSONAL SERVICE 160,726,945 158,459,945 160,803,685 158,459,945 160,803,685 158,459,945

29 (5779.00) (5680.00) (5494.23) (5349.92) (5494.23) (5349.92)

30 OTHER OPERATING EXPENSES 45,100,477 33,347,246 94,840,359 81,347,246 94,840,359 81,347,246

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

32 PROSTHETICS 100,000 100,000 100,000 100,000 100,000 100,000

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

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34 TOTAL HOUSING, CARE, SECURITY

35 & SUPERVISION 223,696,155 206,625,924 273,512,777 254,625,924 273,512,777 254,625,924

36 (5779.00) (5680.00) (5494.23) (5349.92) (5494.23) (5349.92)

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38 II. PROGRAMS AND SERVICES

39 B. QUOTA ELIMINATION

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DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS

2 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

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3 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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4 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

5 ================================================================================================

6 II. PROGRAMS AND SERVICES

7 C. WORK AND VOCATIONAL

8 ACTIVITIES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 4,500,000 6,276,500 1,000,000 6,276,500 1,000,000

11 (154.00) (20.00) (146.00) (20.00) (146.00) (20.00)

12 OTHER PERSONAL SERVICES 12,000,000 12,000,000 12,000,000

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13 TOTAL PERSONAL SERVICE 16,500,000 18,276,500 1,000,000 18,276,500 1,000,000

14 (154.00) (20.00) (146.00) (20.00) (146.00) (20.00)

15 OTHER OPERATING EXPENSES 10,654,503 297,098 10,654,503 297,098 10,654,503 297,098

16 CASE SERVICES/PUBLIC ASSIST.

17 PUBLIC ASSISTANCE PAYMENTS 15,000 15,000 15,000

18 CASE SERVICES 750,500 500 750,500 500 750,500 500

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19 TOTAL CASE SRVC/PUB ASST 765,500 500 765,500 500 765,500 500

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20 TOTAL WORK AND VOCATIONAL

21 ACTIVITIES 27,920,003 297,598 29,696,503 1,297,598 29,696,503 1,297,598

22 (154.00) (20.00) (146.00) (20.00) (146.00) (20.00)

23 ================================================================================================

24 II. PROGRAMS AND SERVICES

25 D. PALMETTO UNIFIED SCHOOL

26 DISTRICT #1

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 893,368 740,868 844,468 740,868 844,468 740,868

29 (14.50) (11.50) (13.25) (10.50) (13.25) (10.50)

30 UNCLASSIFIED POSITIONS 4,984,404 2,126,534 3,925,834 2,126,534 3,925,834 2,126,534

31 (75.50) (35.33) (60.52) (28.51) (60.52) (28.51)

32 OTHER PERSONAL SERVICES 971,750 360,000 1,732,500 360,000 1,732,500 360,000

33 TEMPORARY GRANTS EMPLOYEE 495,000 456,500 456,500

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34 TOTAL PERSONAL SERVICE 7,344,522 3,227,402 6,959,302 3,227,402 6,959,302 3,227,402

35 (90.00) (46.83) (73.77) (39.01) (73.77) (39.01)

36 OTHER OPERATING EXPENSES 930,353 873,181 873,181

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37 TOTAL PALMETTO UNIFIED

38 SCHOOL DISTRICT #1 8,274,875 3,227,402 7,832,483 3,227,402 7,832,483 3,227,402

39 (90.00) (46.83) (73.77) (39.01) (73.77) (39.01)

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DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. PROGRAMS AND SERVICES

2 E. INDIVIDUAL GROWTH AND

3 MOTIVATION

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,594,874 3,544,874 3,594,874 3,544,874 3,594,874 3,544,874

6 (104.00) (103.00) (104.00) (103.00) (104.00) (103.00)

7 OTHER PERSONAL SERVICES 48,895 3,895 48,895 3,895 48,895 3,895

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

9 (104.00) (103.00) (104.00) (103.00) (104.00) (103.00)

10 OTHER OPERATING EXPENSES 136,586 81,586 136,586 81,586 136,586 81,586

11 CASE SERVICES/PUBLIC

12 ASSIST.

13 CASE SERVICES 79,950 29,950 79,950 29,950 79,950 29,950

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

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15 TOTAL INDIVIDUAL GROWTH &

16 MOTIVATION 3,860,305 3,660,305 3,860,305 3,660,305 3,860,305 3,660,305

17 (104.00) (103.00) (104.00) (103.00) (104.00) (103.00)

18 ================================================================================================

19 II. PROGRAMS AND SERVICES

20 F. PENAL FACILITY

21 INSPECTION SERVICES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 71,136 71,136 71,136 71,136 71,136 71,136

24 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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25 TOTAL PERSONAL SERVICE 71,136 71,136 71,136 71,136 71,136 71,136

26 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

27 OTHER OPERATING EXPENSES 7,000 7,000 7,000 7,000 7,000 7,000

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28 TOTAL PENAL FACILITIES

29 INSPECTION SERVIC 78,136 78,136 78,136 78,136 78,136 78,136

30 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

31 ================================================================================================

32 TOTAL PROGRAMS AND SERVICES 265,797,194 215,857,085 316,947,924 264,857,085 316,947,924 264,857,085

33 (6129.00) (5851.83) (5820.00) (5513.93) (5820.00) (5513.93)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 76,936,498 72,231,608 76,973,657 72,231,608 76,973,657 72,231,608

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38 TOTAL FRINGE BENEFITS 76,936,498 72,231,608 76,973,657 72,231,608 76,973,657 72,231,608

39 ================================================================================================

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DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 76,936,498 72,231,608 76,973,657 72,231,608 76,973,657 72,231,608

2 ================================================================================================

3 IV. NON-RECURRING APPROPRIATIONS

4 PROV 90.16 - OPERATING EXPENSES 8,571,992

5 PART III- ARRA GOVERNMENT

6 SERVICES STABILIZ 40,428,008

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7 TOTAL NON-RECURRING APPRO. 49,000,000

8 ================================================================================================

9 TOTAL NON-RECURRING 49,000,000

10 ================================================================================================

11 DEPARTMENT OF CORRECTIONS

12 TOTAL RECURRING BASE 352,225,618 296,393,732 403,629,979 345,393,732 403,629,979 345,393,732

13

14 TOTAL FUNDS AVAILABLE 401,225,618 296,393,732 403,629,979 345,393,732 403,629,979 345,393,732

15 TOTAL AUTHORIZED FTE POSITIONS (6283.00) (5996.83) (5967.00) (5652.23) (5967.00) (5652.23)

16 ================================================================================================