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DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 6,215,988 5,800,697 6,215,988 5,800,697

6 (143.00) (134.30) (146.00) (132.40) (146.00) (132.40)

7 UNCLASSIFIED POSITIONS 323,185 323,185 308,500 308,500 308,500 308,500

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

9 TEMPORARY GRANTS EMPLOYEE 63,325 63,325

10 OTHER PERSONAL SERVICES 322,913 250,913 369,014 336,805 369,014 336,805

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11 TOTAL PERSONAL SERVICE 7,393,106 6,916,106 7,101,573 6,590,748 7,101,573 6,590,748

12 (147.00) (138.30) (150.00) (136.40) (150.00) (136.40)

13 OTHER OPERATING EXPENSES 2,313,231 1,386,872 4,934,452 3,940,363 4,934,452 3,940,363

14 CASE SERVICES/PUBLIC ASSIST.

15 CASE SERVICES 2,061 2,061 1,138 1,138 1,138 1,138

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16 TOTAL CASE SRVC/PUB ASST 2,061 2,061 1,138 1,138 1,138 1,138

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18 TOTAL INTERNAL ADMIN & SUPPORT 9,708,398 8,305,039 12,037,163 10,532,249 12,037,163 10,532,249

19 (147.00) (138.30) (150.00) (136.40) (150.00) (136.40)

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21 II. PROGRAMS & SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 198,761,948 196,761,948 173,321,714 170,844,983 173,321,714 170,844,983

26 (5753.23) (5608.92) (5762.13) (5628.32) (5762.13) (5628.32)

27 UNCLASSIFIED POSITIONS 510,943 510,943 510,943 510,943

28 (3.00) (3.00) (3.00) (3.00)

29 OTHER PERSONAL SERVICES 2,041,737 1,697,997 3,989,760 3,500,271 3,989,760 3,500,271

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30 TOTAL PERSONAL SERVICE 200,803,685 198,459,945 177,822,417 174,856,197 177,822,417 174,856,197

31 (5753.23) (5608.92) (5765.13) (5631.32) (5765.13) (5631.32)

32 OTHER OPERATING EXPENSES 64,745,934 49,752,821 84,698,248 71,397,190 87,238,248 73,937,190

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

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36 TOTAL HOUSING, CARE, SECURITY

37 & SUPERVISION 283,418,352 263,031,499 280,389,398 261,072,120 282,929,398 263,612,120

38 (5753.23) (5608.92) (5765.13) (5631.32) (5765.13) (5631.32)

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DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED HOUSE BILL SENATE 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 B. QUOTA ELIMINATION

3 SPECIAL ITEMS

4 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

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5 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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6 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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8 II. PROGRAMS AND SERVICES

9 C. WORK AND VOCATIONAL

10 ACTIVITIES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 6,276,500 1,000,000 7,109,323 1,007,080 7,109,323 1,007,080

13 (146.00) (20.00) (142.52) (25.00) (142.52) (25.00)

14 OTHER PERSONAL SERVICES 12,000,000 9,837,940 286,390 9,837,940 286,390

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15 TOTAL PERSONAL SERVICE 18,276,500 1,000,000 16,947,263 1,293,470 16,947,263 1,293,470

16 (146.00) (20.00) (142.52) (25.00) (142.52) (25.00)

17 OTHER OPERATING EXPENSES 10,654,503 297,098 12,926,161 519,954 12,926,161 519,954

18 CASE SERVICES/PUBLIC ASSIST.

19 PUBLIC ASSISTANCE PAYMENTS 15,000

20 CASE SERVICES 750,500 500

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21 TOTAL CASE SRVC/PUB ASST 765,500 500

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22 TOTAL WORK AND VOCATIONAL

23 ACTIVITIES 29,696,503 1,297,598 29,873,424 1,813,424 29,873,424 1,813,424

24 (146.00) (20.00) (142.52) (25.00) (142.52) (25.00)

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26 II. PROGRAMS AND SERVICES

27 D. PALMETTO UNIFIED SCHOOL

28 DISTRICT #1

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 844,468 740,868 994,517 806,025 994,517 806,025

31 (13.25) (10.50) (21.85) (14.00) (21.85) (14.00)

32 UNCLASSIFIED POSITIONS 3,925,834 2,126,534 2,422,008 1,372,008 2,422,008 1,372,008

33 (60.52) (28.51) (55.49) (25.16) (55.49) (25.16)

34 OTHER PERSONAL SERVICES 1,732,500 360,000 1,405,753 296,462 1,405,753 296,462

35 TEMPORARY GRANTS EMPLOYEE 456,500 283,402 283,402

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36 TOTAL PERSONAL SERVICE 6,959,302 3,227,402 5,105,680 2,474,495 5,105,680 2,474,495

37 (73.77) (39.01) (77.34) (39.16) (77.34) (39.16)

38 OTHER OPERATING EXPENSES 873,181 524,665 524,665

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DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 PALMETTO UNIFIED

2 SCHOOL DISTRICT #1 7,832,483 3,227,402 5,630,345 2,474,495 5,630,345 2,474,495

3 (73.77) (39.01) (77.34) (39.16) (77.34) (39.16)

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5 II. PROGRAMS AND SERVICES

6 E. INDIVIDUAL GROWTH AND

7 MOTIVATION

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 3,594,874 3,544,874 2,669,148 2,669,148 2,669,148 2,669,148

10 (104.00) (103.00) (76.00) (76.00) (76.00) (76.00)

11 OTHER PERSONAL SERVICES 48,895 3,895 146,250 146,250

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12 TOTAL PERSONAL SERVICE 3,643,769 3,548,769 2,815,398 2,669,148 2,815,398 2,669,148

13 (104.00) (103.00) (76.00) (76.00) (76.00) (76.00)

14 OTHER OPERATING EXPENSES 136,586 81,586 248,795 85,045 248,795 85,045

15 CASE SERVICES/PUBLIC

16 ASSIST.

17 CASE SERVICES 79,950 29,950

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

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19 TOTAL INDIVIDUAL GROWTH &

20 MOTIVATION 3,860,305 3,660,305 3,064,193 2,754,193 3,064,193 2,754,193

21 (104.00) (103.00) (76.00) (76.00) (76.00) (76.00)

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23 II. PROGRAMS AND SERVICES

24 F. PENAL FACILITY

25 INSPECTION SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 71,136 71,136 99,498 99,498 99,498 99,498

28 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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29 TOTAL PERSONAL SERVICE 71,136 71,136 99,498 99,498 99,498 99,498

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

31 OTHER OPERATING EXPENSES 7,000 7,000 5,950 5,950 5,950 5,950

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32 TOTAL PENAL FACILITIES

33 INSPECTION SERVIC 78,136 78,136 105,448 105,448 105,448 105,448

34 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 326,853,499 273,262,660 321,030,528 270,187,400 323,570,528 272,727,400

37 (6079.00) (5772.93) (6062.99) (5773.48) (6062.99) (5773.48)

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39 III. EMPLOYEE BENEFITS

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DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 80,135,649 75,393,600 79,994,480 76,241,650 79,994,480 76,241,650

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3 TOTAL FRINGE BENEFITS 80,135,649 75,393,600 79,994,480 76,241,650 79,994,480 76,241,650

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5 TOTAL EMPLOYEE BENEFITS 80,135,649 75,393,600 79,994,480 76,241,650 79,994,480 76,241,650

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7 DEPARTMENT OF CORRECTIONS

8

9 TOTAL FUNDS AVAILABLE 416,697,546 356,961,299 413,062,171 356,961,299 415,602,171 359,501,299

10 TOTAL AUTHORIZED FTE POSITIONS (6226.00) (5911.23) (6212.99) (5909.88) (6212.99) (5909.88)

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