SEC. 65-0001 SECTION 65 PAGE 0208

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 154,878 154,878 154,879 154,879 154,879 154,879

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

5 CLASSIFIED POSITIONS 7,150,885 6,735,594 7,150,884 6,735,593 7,150,884 6,735,593

6 (146.00) (132.40) (146.00) (132.40) (146.00) (132.40)

7 UNCLASSIFIED POSITIONS 453,741 453,741 453,741 453,741 453,741 453,741

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

9 TEMPORARY GRANTS EMPLOYEE 63,325 55,000 55,000

10 OTHER PERSONAL SERVICES 369,014 336,805 370,102 337,893 370,102 337,893

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11 TOTAL PERSONAL SERVICE 8,191,843 7,681,018 8,184,606 7,682,106 8,184,606 7,682,106

12 (150.00) (136.40) (150.00) (136.40) (150.00) (136.40)

13 OTHER OPERATING EXPENSES 4,934,452 3,940,363 4,953,500 4,000,000 4,953,500 4,000,000

14 CASE SERVICES/PUBLIC ASSIST.

15 CASE SERVICES 1,138 1,138

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

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

18 TOTAL INTERNAL ADMIN & SUPPORT 13,127,433 11,622,519 13,138,106 11,682,106 13,138,106 11,682,106

19 (150.00) (136.40) (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 178,880,605 176,403,874 180,623,605 178,146,874 180,623,605 178,146,874

26 (5762.13) (5628.32) (5762.13) (5628.32) (5762.13) (5628.32)

27 UNCLASSIFIED POSITIONS 526,271 526,271 526,271 526,271 526,271 526,271

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

29 OTHER PERSONAL SERVICES 3,989,760 3,500,271 4,533,392 3,829,903 4,533,392 3,829,903

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30 TOTAL PERSONAL SERVICE 183,396,636 180,430,416 185,683,268 182,503,048 185,683,268 182,503,048

31 (5765.13) (5631.32) (5765.13) (5631.32) (5765.13) (5631.32)

32 OTHER OPERATING EXPENSES 84,898,248 71,597,190 85,002,309 70,723,759 85,002,309 70,723,759

33 CASE SERVICES 17,768,733 14,718,733 18,989,233 15,939,233 18,989,233 15,939,233

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 19,089,233 16,039,233 19,089,233 16,039,233

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36 TOTAL HOUSING, CARE, SECURITY

37 & SUPERVISION 286,163,617 266,846,339 289,774,810 269,266,040 289,774,810 269,266,040

38 (5765.13) (5631.32) (5765.13) (5631.32) (5765.13) (5631.32)

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

SEC. 65-0002 SECTION 65 PAGE 0209

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 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 7,139,535 1,037,292 6,637,158 534,915 6,637,158 534,915

13 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

14 OTHER PERSONAL SERVICES 9,837,940 286,390 9,902,681 351,131 9,902,681 351,131

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15 TOTAL PERSONAL SERVICE 16,977,475 1,323,682 16,539,839 886,046 16,539,839 886,046

16 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

17 OTHER OPERATING EXPENSES 12,926,161 519,954 15,018,845 357,638 15,018,845 357,638

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18 TOTAL WORK AND VOCATIONAL

19 ACTIVITIES 29,903,636 1,843,636 31,558,684 1,243,684 31,558,684 1,243,684

20 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

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22 II. PROGRAMS AND SERVICES

23 D. PALMETTO UNIFIED SCHOOL

24 DISTRICT #1

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,018,698 830,206 773,681 672,181 773,681 672,181

27 (21.85) (14.00) (21.85) (14.00) (21.85) (14.00)

28 UNCLASSIFIED POSITIONS 2,463,168 1,413,168 3,355,860 1,666,160 3,355,860 1,666,160

29 (55.49) (25.16) (55.49) (25.16) (55.49) (25.16)

30 OTHER PERSONAL SERVICES 1,405,753 296,462 1,545,000 740,000 1,545,000 740,000

31 TEMPORARY GRANTS EMPLOYEE 283,402

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32 TOTAL PERSONAL SERVICE 5,171,021 2,539,836 5,674,541 3,078,341 5,674,541 3,078,341

33 (77.34) (39.16) (77.34) (39.16) (77.34) (39.16)

34 OTHER OPERATING EXPENSES 524,665 1,747,572 1,747,572

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35 TOTAL PALMETTO UNIFIED

36 SCHOOL DISTRICT #1 5,695,686 2,539,836 7,422,113 3,078,341 7,422,113 3,078,341

37 (77.34) (39.16) (77.34) (39.16) (77.34) (39.16)

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39 II. PROGRAMS AND SERVICES

SEC. 65-0003 SECTION 65 PAGE 0210

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 E. INDIVIDUAL GROWTH AND

2 MOTIVATION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,749,222 2,749,222 2,931,237 2,746,237 2,931,237 2,746,237

5 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

6 OTHER PERSONAL SERVICES 146,250 692,157 545,907 692,157 545,907

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7 TOTAL PERSONAL SERVICE 2,895,472 2,749,222 3,623,394 3,292,144 3,623,394 3,292,144

8 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

9 OTHER OPERATING EXPENSES 248,795 85,045 248,497 84,747 248,497 84,747

10 CASE SERVICES/PUBLIC

11 ASSIST.

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12 TOTAL INDIVIDUAL GROWTH &

13 MOTIVATION 3,144,267 2,834,267 3,871,891 3,376,891 3,871,891 3,376,891

14 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

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16 II. PROGRAMS AND SERVICES

17 F. PENAL FACILITY

18 INSPECTION SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 102,483 102,483 105,468 105,468 105,468 105,468

21 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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22 TOTAL PERSONAL SERVICE 102,483 102,483 105,468 105,468 105,468 105,468

23 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

24 OTHER OPERATING EXPENSES 5,950 5,950 6,000 6,000 6,000 6,000

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25 TOTAL PENAL FACILITIES

26 INSPECTION SERVIC 108,433 108,433 111,468 111,468 111,468 111,468

27 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

28 ================================================================================================

29 TOTAL PROGRAMS AND SERVICES 326,983,359 276,140,231 334,706,686 279,044,144 334,706,686 279,044,144

30 (6062.99) (5773.48) (6062.99) (5773.48) (6062.99) (5773.48)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 82,787,927 79,035,097 83,320,291 79,035,097 83,604,659 79,319,465

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35 TOTAL FRINGE BENEFITS 82,787,927 79,035,097 83,320,291 79,035,097 83,604,659 79,319,465

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37 TOTAL EMPLOYEE BENEFITS 82,787,927 79,035,097 83,320,291 79,035,097 83,604,659 79,319,465

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39 IV. NON-RECURRING APPROPRIATION

SEC. 65-0004 SECTION 65 PAGE 0211

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 WATEREE RADIUM DRINKING WATER

2 (PROVISO 90.2 6,000,000 6,000,000

3 STATEWIDE ROOF REPLACEMENT

4 (PROVISO 90.20) 2,500,000 2,500,000

5 STATEWIDE MAINTENANCE PROJECTS 2,500,000 2,500,000

6 VICTIMS SERVICES WEB-BASED

7 CASE MANAGEMENT 500,000 500,000

8 SC SAVIN - COURT NOTIFICATION

9 SYSTEM (90.20 500,000 500,000

10 ALLENDALE CI PRE-TREATMENT

11 WASTEWATER PLANT 350,000 350,000

12 STATEWIDE INFIRMARY

13 CONSOLIDATION 300,000 300,000

14 FARM IRRIGATION - WATEREE 100,000 100,000

15 TRAINING ACADEMY - WEAPONS

16 REPLACEMENT 40,000 40,000

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17 TOTAL NON-RECURRING APPRO. 12,790,000 12,790,000

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

19 TOTAL NON-RECURRING 12,790,000 12,790,000

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21 DEPARTMENT OF CORRECTIONS

22 TOTAL RECURRING BASE 422,898,719 366,797,847 431,165,083 369,761,347 431,449,451 370,045,715

23

24 TOTAL FUNDS AVAILABLE 435,688,719 379,587,847 431,165,083 369,761,347 431,449,451 370,045,715

25 TOTAL AUTHORIZED FTE POSITIONS (6212.99) (5909.88) (6212.99) (5909.88) (6212.99) (5909.88)

26 ================================================================================================