SEC. 65-0001 SECTION 65 PAGE 0200

DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 154,879 154,879 157,977 157,977 157,977 157,977

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

5 CLASSIFIED POSITIONS 7,663,841 7,248,550 9,450,113 8,745,452 9,450,113 8,745,452

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

7 NEW POSITIONS

*8 ADMINISTRATIVE ASSISTANT 24,500 24,500 24,500 24,500*

9

10 UNCLASSIFIED POSITIONS 453,741 453,741 453,741 453,741 453,741 453,741

11 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

12 TEMPORARY GRANTS EMPLOYEE 55,000 55,000 55,000

13 OTHER PERSONAL SERVICES 370,102 337,893 370,102 337,893 370,102 337,893

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14 TOTAL PERSONAL SERVICE 8,697,563 8,195,063 10,511,433 9,719,563 10,511,433 9,719,563

15 (150.00) (136.40) (150.00) (136.40) (150.00) (136.40)

16 OTHER OPERATING EXPENSES 4,953,500 4,000,000 5,102,500 4,000,000 5,102,500 4,000,000

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18 TOTAL INTERNAL ADMIN & SUPPORT 13,651,063 12,195,063 15,613,933 13,719,563 15,613,933 13,719,563

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 175,576,165 173,099,434 179,499,573 177,126,771 179,499,573 177,126,771

26 (5762.13) (5628.32) (5761.13) (5627.32) (5761.13) (5627.32)

27 NEW POSITIONS

*28 HEALTH EDUCATOR III 360,000 360,000 360,000 360,000*

29

*30 HUMAN RESOURCE MANAGER I 42,500 42,500 42,500 42,500*

31

*32 HUMAN SERVICES COORD III 96,000 96,000 96,000 96,000*

33

*34 PROGRAM COORDINATOR II 231,000 231,000 231,000 231,000*

35 (7.00) (7.00) (7.00) (7.00)

*36 PROGRAM DIRECTOR - EXEC*

37

*38 COMP 80,000 80,000 80,000 80,000*

39

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DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 PSYCHIATRIST 400,000 400,000 400,000 400,000*

2

*3 RECREATION SPECIALIST III 33,000 33,000 33,000 33,000*

4

*5 TECHNICAL MEDICAL ASSOC III 407,000 407,000 407,000 407,000*

6

*7 CHIEF PSYCHOLOGIST 95,000 95,000 95,000 95,000*

8

9 UNCLASSIFIED POSITIONS 526,271 526,271 526,271 526,271 526,271 526,271

10 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

11 OTHER PERSONAL SERVICES 4,533,392 3,829,903 4,420,272 3,829,903 4,420,272 3,829,903

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12 TOTAL PERSONAL SERVICE 180,635,828 177,455,608 186,190,616 183,227,445 186,190,616 183,227,445

13 (5765.13) (5631.32) (5771.13) (5637.32) (5771.13) (5637.32)

14 OTHER OPERATING EXPENSES 92,124,309 75,723,759 93,458,260 75,931,960 93,458,260 75,931,960

15 CASE SERVICES/PUBLIC

16 ASSISTANCE

17 CASE SERVICES 18,139,233 15,089,233 18,239,233 15,189,233 18,239,233 15,189,233

18 PROSTHETICS 100,000 100,000 100,000 100,000 100,000 100,000

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19 TOTAL CASE SRVC/PUB ASST 18,239,233 15,189,233 18,339,233 15,289,233 18,339,233 15,289,233

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20 TOTAL HOUSING, CARE, SECURITY

21 & SUPERVISION 290,999,370 268,368,600 297,988,109 274,448,638 297,988,109 274,448,638

22 (5765.13) (5631.32) (5771.13) (5637.32) (5771.13) (5637.32)

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

24 II. PROGRAMS AND SERVICES

25 B. QUOTA ELIMINATION

26 SPECIAL ITEMS

27 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

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28 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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29 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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31 II. PROGRAMS AND SERVICES

32 C. WORK AND VOCATIONAL

33 ACTIVITIES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 6,637,158 534,915 6,325,607 552,915 6,325,607 552,915

36 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

37 OTHER PERSONAL SERVICES 9,902,681 351,131 9,902,681 351,131 9,902,681 351,131

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38 TOTAL PERSONAL SERVICE 16,539,839 886,046 16,228,288 904,046 16,228,288 904,046

39 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

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DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 OTHER OPERATING EXPENSES 15,218,845 357,638 15,218,845 357,638 15,218,845 357,638

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2 TOTAL WORK AND VOCATIONAL

3 ACTIVITIES 31,758,684 1,243,684 31,447,133 1,261,684 31,447,133 1,261,684

4 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

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6 II. PROGRAMS AND SERVICES

7 D. PALMETTO UNIFIED

8 SCHOOL DISTRICT #1

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 753,841 628,341 1,190,031 1,077,531 1,190,031 1,077,531

11 (21.85) (14.00) (21.85) (14.00) (21.85) (14.00)

12 UNCLASSIFIED POSITIONS 3,489,700 1,800,000 3,290,000 1,800,000 3,290,000 1,800,000

13 (55.49) (25.16) (55.49) (25.16) (55.49) (25.16)

14 OTHER PERSONAL SERVICES 1,680,700 650,000 1,862,794 650,000 1,862,794 650,000

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15 TOTAL PERSONAL SERVICE 5,924,241 3,078,341 6,342,825 3,527,531 6,342,825 3,527,531

16 (77.34) (39.16) (77.34) (39.16) (77.34) (39.16)

17 OTHER OPERATING EXPENSES 1,896,872 1,915,048 95,000 1,915,048 95,000

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18 TOTAL PALMETTO UNIFIED

19 SCHOOL DISTRICT # 7,821,113 3,078,341 8,257,873 3,622,531 8,257,873 3,622,531

20 (77.34) (39.16) (77.34) (39.16) (77.34) (39.16)

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22 II. PROGRAMS AND SERVICES

23 E. INDIVIDUAL GROWTH AND

24 MOTIVATION

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 2,931,237 2,746,237 2,816,237 2,816,237 2,816,237 2,816,237

27 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

28 OTHER PERSONAL SERVICES 692,157 545,907 692,157 545,907 692,157 545,907

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29 TOTAL PERSONAL SERVICE 3,623,394 3,292,144 3,508,394 3,362,144 3,508,394 3,362,144

30 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

31 OTHER OPERATING EXPENSES 248,497 84,747 433,497 84,747 433,497 84,747

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32 TOTAL INDIVIDUAL GROWTH &

33 MOTIVATION 3,871,891 3,376,891 3,941,891 3,446,891 3,941,891 3,446,891

34 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

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

36 II. PROGRAMS AND SERVICES

37 F. PENAL FACILITY

38 INSPECTION SERVICES

39 PERSONAL SERVICE

SEC. 65-0004 SECTION 65 PAGE 0203

DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 CLASSIFIED POSITIONS 105,468 105,468 107,968 107,968 107,968 107,968

2 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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3 TOTAL PERSONAL SERVICE 105,468 105,468 107,968 107,968 107,968 107,968

4 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

5 OTHER OPERATING EXPENSES 6,000 6,000 6,000 6,000 6,000 6,000

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6 TOTAL PENAL FACILITIES

7 INSPECTION SERVIC 111,468 111,468 113,968 113,968 113,968 113,968

8 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

9 ================================================================================================

10 TOTAL PROGRAMS AND SERVICES 336,530,246 278,146,704 343,716,694 284,861,432 343,716,694 284,861,432

11 (6062.99) (5773.48) (6068.99) (5779.48) (6068.99) (5779.48)

12 ================================================================================================

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 86,508,448 82,134,254 90,688,521 86,146,117 90,688,521 86,146,117

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16 TOTAL FRINGE BENEFITS 86,508,448 82,134,254 90,688,521 86,146,117 90,688,521 86,146,117

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18 TOTAL EMPLOYEE BENEFITS 86,508,448 82,134,254 90,688,521 86,146,117 90,688,521 86,146,117

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20 DEPARTMENT OF CORRECTIONS

21

22 TOTAL FUNDS AVAILABLE 436,689,757 372,476,021 450,019,148 384,727,112 450,019,148 384,727,112

23 TOTAL AUTHORIZED FTE POSITIONS (6212.99) (5909.88) (6218.99) (5915.88) (6218.99) (5915.88)

24 ================================================================================================