SEC. 51-0001 SECTION 51 PAGE 0204

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. INTERNAL ADMIN & SUPPORT

2 PERSONAL SERVICE

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

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (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 6,602,262 6,197,262

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

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

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

9 TEMPORARY GRANTS EMPLOYEE 162,400 17,327 17,327 17,327

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

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11 TOTAL PERSONAL SERVICE 7,518,506 6,916,106 7,373,433 6,916,106 7,373,433 6,916,106 7,373,433 6,916,106

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

13 OTHER OPERATING EXPENSES 5,093,780 3,386,872 2,116,432 1,386,872 2,116,432 1,386,872 2,116,432 1,386,872

14 CASE SERVICES/PUBLIC ASSIST.

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

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

18 TOTAL INTERNAL ADMIN & SUPPORT 12,614,347 10,305,039 9,491,926 8,305,039 9,491,926 8,305,039 9,491,926 8,305,039

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

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21 II. PROGRAMS AND SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 161,066,948 156,761,948 158,761,948 156,761,948 158,761,948 156,761,948 158,761,948 156,761,948

26 (5779.00) (5680.00) (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 1,964,997 1,697,997

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28 TOTAL PERSONAL SERVICE 163,031,945 158,459,945 160,726,945 158,459,945 160,726,945 158,459,945 160,726,945 158,459,945

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

30 OTHER OPERATING EXPENSES 71,178,725 53,842,410 45,100,477 33,347,246 45,100,477 33,347,246 45,100,477 33,347,246

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 17,768,733 14,718,733

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

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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 17,868,733 14,818,733

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36 TOTAL HOUSING, CARE, SECURITY

37 & SUPERVISION 252,079,403 227,121,088 223,696,155 206,625,924 223,696,155 206,625,924 223,696,155 206,625,924

38 (5779.00) (5680.00) (5779.00) (5680.00) (5779.00) (5680.00) (5779.00) (5680.00)

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SEC. 51-0002 SECTION 51 PAGE 0205

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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 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 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 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 5,163,294 663,294 5,163,294 663,294 5,163,294 663,294 5,163,294 663,294

13 (154.00) (20.00) (154.00) (20.00) (154.00) (20.00) (154.00) (20.00)

14 OTHER PERSONAL SERVICES 12,281,542 281,542 12,281,542 281,542 12,281,542 281,542 12,281,542 281,542

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

16 (154.00) (20.00) (154.00) (20.00) (154.00) (20.00) (154.00) (20.00)

17 OTHER OPERATING EXPENSES 13,656,314 297,098 10,654,503 297,098 10,654,503 297,098 10,654,503 297,098

18 CASE SERVICES/PUBLIC ASSIST.

19 PUBLIC ASSISTANCE PAYMENTS 15,000 15,000 15,000 15,000

20 CASE SERVICES 1,515,500 500 750,500 500 750,500 500 750,500 500

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21 TOTAL CASE SRVC/PUB ASST 1,530,500 500 765,500 500 765,500 500 765,500 500

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22 TOTAL WORK AND VOCATIONAL

23 ACTIVITIES 32,631,650 1,242,434 28,864,839 1,242,434 28,864,839 1,242,434 28,864,839 1,242,434

24 (154.00) (20.00) (154.00) (20.00) (154.00) (20.00) (154.00) (20.00)

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26 II. PROGRAMS AND SERVICES

27 D. PALMETTO UNIFIED

28 SCHOOL DISTRICT #1

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 890,868 740,868 893,368 740,868 893,368 740,868 893,368 740,868

31 (14.50) (11.50) (14.50) (11.50) (14.50) (11.50) (14.50) (11.50)

32 UNCLASSIFIED POSITIONS 6,127,534 2,126,534 4,984,404 2,126,534 4,984,404 2,126,534 4,984,404 2,126,534

33 (75.50) (35.33) (75.50) (35.33) (75.50) (35.33) (75.50) (35.33)

34 OTHER PERSONAL SERVICES 936,500 360,000 971,750 360,000 971,750 360,000 971,750 360,000

35 TEMPORARY GRANTS EMPLOYEE 524,400 495,000 495,000 495,000

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36 TOTAL PERSONAL SERVICE 8,479,302 3,227,402 7,344,522 3,227,402 7,344,522 3,227,402 7,344,522 3,227,402

37 (90.00) (46.83) (90.00) (46.83) (90.00) (46.83) (90.00) (46.83)

38 OTHER OPERATING EXPENSES 1,002,315 930,353 930,353 930,353

SEC. 51-0003 SECTION 51 PAGE 0206

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PALMETTO UNIFIED

2 SCHOOL DISTRICT #1 9,481,617 3,227,402 8,274,875 3,227,402 8,274,875 3,227,402 8,274,875 3,227,402

3 (90.00) (46.83) (90.00) (46.83) (90.00) (46.83) (90.00) (46.83)

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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 3,594,874 3,544,874 3,594,874 3,544,874 3,594,874 3,544,874

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

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

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

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

14 OTHER OPERATING EXPENSES 161,586 81,586 136,586 81,586 136,586 81,586 136,586 81,586

15 CASE SERVICES/PUBLIC

16 ASSIST.

17 CASE SERVICES 79,950 29,950 79,950 29,950 79,950 29,950 79,950 29,950

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

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19 TOTAL INDIVIDUAL GROWTH &

20 MOTIVATION 3,885,305 3,660,305 3,860,305 3,660,305 3,860,305 3,660,305 3,860,305 3,660,305

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

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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 71,136 71,136 71,136 71,136 71,136 71,136

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

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29 TOTAL PERSONAL SERVICE 71,136 71,136 71,136 71,136 71,136 71,136 71,136 71,136

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

31 OTHER OPERATING EXPENSES 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000

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32 TOTAL PENAL FACILITIES

33 INSPECTION SERVICE 78,136 78,136 78,136 78,136 78,136 78,136 78,136 78,136

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

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36 TOTAL PROGRAMS AND SERVICES 300,123,831 237,297,085 266,742,030 216,801,921 266,742,030 216,801,921 266,742,030 216,801,921

37 (6129.00) (5851.83) (6129.00) (5851.83) (6129.00) (5851.83) (6129.00) (5851.83)

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39 III. EMPLOYEE BENEFITS

SEC. 51-0004 SECTION 51 PAGE 0207

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 74,027,905 69,082,508 74,762,398 70,057,508 74,762,398 70,057,508 74,762,398 70,057,508

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3 TOTAL FRINGE BENEFITS 74,027,905 69,082,508 74,762,398 70,057,508 74,762,398 70,057,508 74,762,398 70,057,508

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5 TOTAL EMPLOYEE BENEFITS 74,027,905 69,082,508 74,762,398 70,057,508 74,762,398 70,057,508 74,762,398 70,057,508

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7 IV. NON-RECURRING APPROPRIATIONS

8 PART III A.R.R.A. FUNDS 22,000,000

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9 TOTAL NON-RECURRING APPRO. 22,000,000

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11 TOTAL NON-RECURRING 22,000,000

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13 DEPARTMENT OF CORRECTIONS

14 TOTAL RECURRING BASE 386,766,083 316,684,632 350,996,354 295,164,468 350,996,354 295,164,468 350,996,354 295,164,468

15

16 TOTAL FUNDS AVAILABLE 408,766,083 316,684,632 350,996,354 295,164,468 350,996,354 295,164,468 350,996,354 295,164,468

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

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