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DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 154,879 154,879 154,879 154,879 154,879 154,879

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

5 CLASSIFIED POSITIONS 7,150,884 6,735,593 7,663,841 7,248,550 7,663,841 7,248,550

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 55,000 55,000 55,000

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

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11 TOTAL PERSONAL SERVICE 8,184,606 7,682,106 8,697,563 8,195,063 8,697,563 8,195,063

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

13 OTHER OPERATING EXPENSES 4,953,500 4,000,000 4,953,500 4,000,000 4,953,500 4,000,000

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15 TOTAL INTERNAL ADMIN & SUPPORT 13,138,106 11,682,106 13,651,063 12,195,063 13,651,063 12,195,063

16 (150.00) (136.40) (150.00) (136.40) (150.00) (136.40)

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

18 II. PROGRAMS & SERVICES

19 A. HOUSING, CARE, SECURITY &

20 SUPERVISION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 180,623,605 178,146,874 175,576,165 173,099,434 175,576,165 173,099,434

23 (5762.13) (5628.32) (5762.13) (5628.32) (5762.13) (5628.32)

24 UNCLASSIFIED POSITIONS 526,271 526,271 526,271 526,271 526,271 526,271

25 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

26 OTHER PERSONAL SERVICES 4,533,392 3,829,903 4,533,392 3,829,903 4,533,392 3,829,903

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27 TOTAL PERSONAL SERVICE 185,683,268 182,503,048 180,635,828 177,455,608 180,635,828 177,455,608

28 (5765.13) (5631.32) (5765.13) (5631.32) (5765.13) (5631.32)

29 OTHER OPERATING EXPENSES 85,002,309 70,723,759 92,124,309 75,723,759 92,124,309 75,723,759

30 CASE SERVICES/PUBLIC

31 ASSISTANCE

32 CASE SERVICES 18,989,233 15,939,233 18,139,233 15,089,233 18,139,233 15,089,233

33 PROSTHETICS 100,000 100,000 100,000 100,000 100,000 100,000

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34 TOTAL CASE SRVC/PUB ASST 19,089,233 16,039,233 18,239,233 15,189,233 18,239,233 15,189,233

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35 TOTAL HOUSING, CARE, SECURITY

36 & SUPERVISION 289,774,810 269,266,040 290,999,370 268,368,600 290,999,370 268,368,600

37 (5765.13) (5631.32) (5765.13) (5631.32) (5765.13) (5631.32)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

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DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 B. QUOTA ELIMINATION

2 SPECIAL ITEMS

3 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

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4 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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5 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720 1,967,720

6 ================================================================================================

7 II. PROGRAMS AND SERVICES

8 C. WORK AND VOCATIONAL

9 ACTIVITIES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 6,637,158 534,915 6,637,158 534,915 6,637,158 534,915

12 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

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

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14 TOTAL PERSONAL SERVICE 16,539,839 886,046 16,539,839 886,046 16,539,839 886,046

15 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

16 OTHER OPERATING EXPENSES 15,018,845 357,638 15,218,845 357,638 15,218,845 357,638

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17 TOTAL WORK AND VOCATIONAL

18 ACTIVITIES 31,558,684 1,243,684 31,758,684 1,243,684 31,758,684 1,243,684

19 (142.52) (25.00) (142.52) (25.00) (142.52) (25.00)

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21 II. PROGRAMS AND SERVICES

22 D. PALMETTO UNIFIED

23 SCHOOL DISTRICT #1

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 773,681 672,181 753,841 628,341 753,841 628,341

26 (21.85) (14.00) (21.85) (14.00) (21.85) (14.00)

27 UNCLASSIFIED POSITIONS 3,355,860 1,666,160 3,489,700 1,800,000 3,489,700 1,800,000

28 (55.49) (25.16) (55.49) (25.16) (55.49) (25.16)

29 OTHER PERSONAL SERVICES 1,545,000 740,000 1,680,700 650,000 1,680,700 650,000

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30 TOTAL PERSONAL SERVICE 5,674,541 3,078,341 5,924,241 3,078,341 5,924,241 3,078,341

31 (77.34) (39.16) (77.34) (39.16) (77.34) (39.16)

32 OTHER OPERATING EXPENSES 1,747,572 1,896,872 1,896,872

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33 TOTAL PALMETTO UNIFIED

34 SCHOOL DISTRICT # 7,422,113 3,078,341 7,821,113 3,078,341 7,821,113 3,078,341

35 (77.34) (39.16) (77.34) (39.16) (77.34) (39.16)

36 ================================================================================================

37 II. PROGRAMS AND SERVICES

38 E. INDIVIDUAL GROWTH AND

39 MOTIVATION

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DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,931,237 2,746,237 2,931,237 2,746,237 2,931,237 2,746,237

3 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

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

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5 TOTAL PERSONAL SERVICE 3,623,394 3,292,144 3,623,394 3,292,144 3,623,394 3,292,144

6 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

7 OTHER OPERATING EXPENSES 248,497 84,747 248,497 84,747 248,497 84,747

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8 TOTAL INDIVIDUAL GROWTH &

9 MOTIVATION 3,871,891 3,376,891 3,871,891 3,376,891 3,871,891 3,376,891

10 (76.00) (76.00) (76.00) (76.00) (76.00) (76.00)

11 ================================================================================================

12 II. PROGRAMS AND SERVICES

13 F. PENAL FACILITY

14 INSPECTION SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 105,468 105,468 105,468 105,468 105,468 105,468

17 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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18 TOTAL PERSONAL SERVICE 105,468 105,468 105,468 105,468 105,468 105,468

19 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

20 OTHER OPERATING EXPENSES 6,000 6,000 6,000 6,000 6,000 6,000

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21 TOTAL PENAL FACILITIES

22 INSPECTION SERVIC 111,468 111,468 111,468 111,468 111,468 111,468

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

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

25 TOTAL PROGRAMS AND SERVICES 334,706,686 279,044,144 336,530,246 278,146,704 336,530,246 278,146,704

26 (6062.99) (5773.48) (6062.99) (5773.48) (6062.99) (5773.48)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 86,213,205 81,928,011 86,508,448 82,134,254 86,508,448 82,134,254

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31 TOTAL FRINGE BENEFITS 86,213,205 81,928,011 86,508,448 82,134,254 86,508,448 82,134,254

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 86,213,205 81,928,011 86,508,448 82,134,254 86,508,448 82,134,254

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

35 IV. NON-RECURRING APPROPRIATIONS

36 SUPPLEMENTAL - BROAD RIVER

37 SEWER SYSTEM UPG 700,000 700,000

38 SUPPLEMENTAL - CENTER PIVOT

39 IRRIGATION SYST 100,000 100,000

SEC. 65-0004 SECTION 65 PAGE 0212

DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 SUPPLEMENTAL - DEFERRED

2 MAINTENANCE 3,635,000 3,635,000

3 SUPPLEMENTAL - FOOD SERVICE

4 INSTITUTIONAL E 489,357 489,357

5 SUPPLEMENTAL - INMATE

6 SECURITY & SUPPORT VE 1,000,000 1,000,000

7 SUPPLEMENTAL - OBSERVATION

8 TOWERS - LEE COR 236,900 236,900

9 SUPPLEMENTAL -

10 SECURITY/DETENTION SYSTEMS & 2,542,000 2,542,000

11 SUPPLEMENTAL - STATEWIDE PAVING 1,000,000 1,000,000

12 SUPPLEMENTAL - WEAPONS

13 REPLACEMENT 40,000 40,000

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14 TOTAL NON-RECURRING APPRO. 9,743,257 9,743,257

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16 TOTAL NON-RECURRING 9,743,257 9,743,257

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18 DEPARTMENT OF CORRECTIONS

19 TOTAL RECURRING BASE 434,057,997 372,654,261 436,689,757 372,476,021 436,689,757 372,476,021

20

21 TOTAL FUNDS AVAILABLE 443,801,254 382,397,518 436,689,757 372,476,021 436,689,757 372,476,021

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

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