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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 92,917 92,917 92,917 92,917 92,917 92,917 92,917 92,917

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

5 CLASSIFIED POSITIONS 1,395,017 776,651 1,309,704 691,338 1,309,704 691,338 1,309,704 691,338

6 (32.00) (18.00) (32.00) (18.00) (32.00) (18.00) (32.00) (18.00)

7 UNCLASSIFIED POSITIONS 89,008 89,008 89,008 89,008 89,008 89,008 89,008 89,008

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 32,061 32,061 32,061 32,061

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10 TOTAL PERSONAL SERVICE 1,609,003 958,576 1,523,690 873,263 1,523,690 873,263 1,523,690 873,263

11 (34.00) (20.00) (34.00) (20.00) (34.00) (20.00) (34.00) (20.00)

12 OTHER OPERATING EXPENSES 151,642 151,642 151,642 151,642

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14 TOTAL ADMINISTRATION 1,760,645 958,576 1,675,332 873,263 1,675,332 873,263 1,675,332 873,263

15 (34.00) (20.00) (34.00) (20.00) (34.00) (20.00) (34.00) (20.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAMMING

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 24,091,594 11,719,582 22,197,649 9,825,637 22,197,649 9,825,637 20,964,262 8,592,250

22 (726.00) (389.00) (726.00) (389.00) (726.00) (389.00) (726.00) (389.00)

23 UNCLASSIFIED POSITIONS 173,549 173,549 173,549 173,549 173,549 173,549 173,549 173,549

24 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 126,052 126,052 126,052 126,052

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26 TOTAL PERSONAL SERVICE 24,391,195 11,893,131 22,497,250 9,999,186 22,497,250 9,999,186 21,263,863 8,765,799

27 (728.00) (391.00) (728.00) (391.00) (728.00) (391.00) (728.00) (391.00)

28 OTHER OPERATING EXPENSES 6,784,983 384,359 6,229,874 6,229,874 6,229,874

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 28,849 19,424 9,425 9,425 9,425

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31 TOTAL CASE SRVC/PUB ASST 28,849 19,424 9,425 9,425 9,425

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32 TOTAL OFFENDER SUPERVISION 31,205,027 12,296,914 28,736,549 9,999,186 28,736,549 9,999,186 27,503,162 8,765,799

33 (728.00) (391.00) (728.00) (391.00) (728.00) (391.00) (728.00) (391.00)

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35 2. SEX OFFENDER MONITORING

36 PROGRAM

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,390,500 1,390,500 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000

39 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICE 1,390,500 1,390,500 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000

2 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

3 OTHER OPERATING EXPENSES 1,937,118 604,501 495,001 195,001 495,001 195,001 495,001 195,001

4 EMPLOYER CONTRIBUTIONS 458,202 458,202 458,202 458,202 458,202 458,202 458,202 458,202

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5 TOTAL FRINGE BENEFITS 458,202 458,202 458,202 458,202 458,202 458,202 458,202 458,202

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6 TOTAL SEX OFFENDER MONITORING

7 AND SUPERVISIO 3,785,820 2,453,203 2,753,203 2,453,203 2,753,203 2,453,203 2,753,203 2,453,203

8 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

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

10 TOTAL OFFENDER PROGRAMMING 34,990,847 14,750,117 31,489,752 12,452,389 31,489,752 12,452,389 30,256,365 11,219,002

11 (782.00) (445.00) (782.00) (445.00) (782.00) (445.00) (782.00) (445.00)

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

13 II. B. RESIDENTIAL PROGRAMS

14 1. SPARTANBURG REST. CNTR

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 172,563 172,563 172,563 172,563

17 (6.00) (6.00) (6.00) (6.00)

18 OTHER PERSONAL SERVICES 120,000 120,000 120,000 120,000

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19 TOTAL PERSONAL SERVICE 292,563 292,563 292,563 292,563

20 (6.00) (6.00) (6.00) (6.00)

21 OTHER OPERATING EXPENSES 462,624 462,624 462,624 462,624

22 PUBLIC ASSISTANCE PAYMENTS

23 CASE SERVICES 7,500 7,500 7,500 7,500

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24 TOTAL CASE SRVC/PUB ASST 7,500 7,500 7,500 7,500

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25 TOTAL SPARTANBURG RESIDENTIAL 762,687 762,687 762,687 762,687

26 (6.00) (6.00) (6.00) (6.00)

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

28 II. B. RESIDENTIAL PROGRAMS

29 2. CHARLESTON RESTITUTION

30 CENTER

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 273,608 273,608 273,608 273,608

33 (7.00) (7.00) (7.00) (7.00)

34 OTHER PERSONAL SERVICES 144,000 144,000 144,000 144,000

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35 TOTAL PERSONAL SERVICE 417,608 417,608 417,608 417,608

36 (7.00) (7.00) (7.00) (7.00)

37 OTHER OPERATING EXPENSES 467,022 467,022 467,022 467,022

38 PUBLIC ASSISTANCE

39 CASE SERVICES 18,000 18,000 18,000 18,000

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 CASE SRVC/PUB ASST 18,000 18,000 18,000 18,000

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2 TOTAL CHARLESTON RESTITUTION

3 CENTER 902,630 902,630 902,630 902,630

4 (7.00) (7.00) (7.00) (7.00)

5 ================================================================================================

6 II. B. RESIDENTIAL PROGRAMS

7 3. COLUMBIA RESIDENTIAL

8 CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 219,344 219,344 219,344 219,344

11 (5.00) (5.00) (5.00) (5.00)

12 OTHER PERSONAL SERVICES 153,000 153,000 153,000 153,000

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13 TOTAL PERSONAL SERVICE 372,344 372,344 372,344 372,344

14 (5.00) (5.00) (5.00) (5.00)

15 OTHER OPERATING EXPENSES 511,008 511,008 511,008 511,008

16 PUBLIC ASSISTANCE PAYMENTS

17 CASE SERVICES 7,500 7,500 7,500 7,500

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18 TOTAL CASE SRVC/PUB ASST 7,500 7,500 7,500 7,500

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19 TOTAL COLUMBIA RESIDENTIAL

20 CENTER 890,852 890,852 890,852 890,852

21 (5.00) (5.00) (5.00) (5.00)

22 ================================================================================================

23 TOTAL RESIDENTIAL PROGRAMS 2,556,169 2,556,169 2,556,169 2,556,169

24 (18.00) (18.00) (18.00) (18.00)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 C. PAROLE BOARD OPERATIONS

28 PERSONAL SERVICE

29 PROBATION, PARDON &

30 PAROLE BOARD 155,230 155,230 155,230 155,230 155,230 155,230 155,230 155,230

31 CLASSIFIED POSITIONS 718,754 429,165 662,900 373,311 662,900 373,311 662,900 373,311

32 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

33 OTHER PERSONAL SERVICES 49,853 49,853 49,853 49,853

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34 TOTAL PERSONAL SERVICE 923,837 584,395 867,983 528,541 867,983 528,541 867,983 528,541

35 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

36 OTHER OPERATING EXPENSES 47,132 47,132 47,132 47,132

37 CASE SERVICES

38 CASE SERVICES 65,000 65,000 65,000 65,000

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39 TOTAL CASE SRVC/PUB ASST 65,000 65,000 65,000 65,000

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PAROLE BOARD OPERATIONS 1,035,969 584,395 980,115 528,541 980,115 528,541 980,115 528,541

2 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 38,582,985 15,334,512 35,026,036 12,980,930 35,026,036 12,980,930 33,792,649 11,747,543

5 (818.00) (456.00) (818.00) (456.00) (818.00) (456.00) (818.00) (456.00)

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

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 9,723,695 4,889,219 9,025,810 4,191,334 9,025,810 4,191,334 8,823,933 3,989,457

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10 TOTAL FRINGE BENEFITS 9,723,695 4,889,219 9,025,810 4,191,334 9,025,810 4,191,334 8,823,933 3,989,457

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

12 TOTAL EMPLOYEE BENEFITS 9,723,695 4,889,219 9,025,810 4,191,334 9,025,810 4,191,334 8,823,933 3,989,457

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14 DEPT OF PROBATION, PAROLE &

15 PARDON SERVICES

16

17 TOTAL FUNDS AVAILABLE 50,067,325 21,182,307 45,727,178 18,045,527 45,727,178 18,045,527 44,291,914 16,610,263

18 TOTAL AUTHORIZED FTE POSITIONS (852.00) (476.00) (852.00) (476.00) (852.00) (476.00) (852.00) (476.00)

19 ================================================================================================