SEC. 66-0001 SECTION 66 PAGE 0213

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 99,421 99,421 99,421 99,421

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

5 CLASSIFIED POSITIONS 1,477,665 859,834 1,477,665 859,834

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

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

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

9 OTHER PERSONAL SERVICES 117,596 85,000 117,596 85,000

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10 TOTAL PERSONAL SERVICE 1,783,690 1,133,263 1,783,690 1,133,263

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

12 OTHER OPERATING EXPENSES 158,182 158,182

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,941,872 1,133,263 1,941,872 1,133,263

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

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

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAM

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 22,735,525 8,781,265 23,160,525 8,761,265

22 (540.00) (252.00) (532.00) (254.00)

23 UNCLASSIFIED POSITIONS 185,255 185,255 185,255 185,255

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

25 OTHER PERSONAL SERVICES 581,422 38,370 261,422 38,370

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26 TOTAL PERSONAL SERVICE 23,502,202 9,004,890 23,607,202 8,984,890

27 (542.00) (254.00) (534.00) (256.00)

28 OTHER OPERATING EXPENSES 9,769,096 9,769,096

29 CASE SERVICES/PUBLIC

30 ASSISTANCE PAYMENTS

31 CASE SERVICES 42,425 32,425

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32 TOTAL CASE SRVC/PUB ASST 42,425 32,425

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33 TOTAL OFFENDER SUPERVISION 33,313,723 9,004,890 33,408,723 8,984,890

34 (542.00) (254.00) (534.00) (256.00)

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

36 2. SEX OFFENDER MONITORING

37 PROGRAM

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 2,190,000 2,190,000 2,190,000 2,190,000

40 (54.00) (54.00) (54.00) (54.00)

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 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 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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2 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,200,000 2,200,000

3 (54.00) (54.00) (54.00) (54.00)

4 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

5 EMPLOYER CONTRIBUTIONS 691,567 691,567 691,567 691,567

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6 TOTAL FRINGE BENEFITS 691,567 691,567 691,567 691,567

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7 TOTAL SEX OFFENDER MONITORING

8 AND SUPERVISI 3,486,568 3,186,568 3,486,568 3,186,568

9 (54.00) (54.00) (54.00) (54.00)

10 ================================================================================================

11 3. SENTENCING REFORM

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,722,000 1,722,000 1,722,000 1,722,000

14 (52.00) (52.00) (52.00) (52.00)

15 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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16 TOTAL PERSONAL SERVICE 1,742,000 1,742,000 1,742,000 1,742,000

17 (52.00) (52.00) (52.00) (52.00)

18 OTHER OPERATING EXPENSES 1,206,784 1,206,784 1,206,784 1,206,784

19 CASE SERVICES/PUBLIC

20 ASSISTANCE PAYMENTS

21 CASE SERVICES 340,000 340,000 340,000 340,000

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22 TOTAL CASE SRVC/PUB ASST 340,000 340,000 340,000 340,000

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23 TOTAL SENTENCING REFORM 3,288,784 3,288,784 3,288,784 3,288,784

24 (52.00) (52.00) (52.00) (52.00)

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

26 TOTAL OFFENDER PROGRAMMING 40,089,075 15,480,242 40,184,075 15,460,242

27 (648.00) (360.00) (640.00) (362.00)

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

29 II. PROGRAMS AND SERVICES

30 B. RE-ENTRY PROGRAMS

31 1. SPARTANBURG RE-ENTRY CENTER

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 300,000

34 (6.00)

35 OTHER PERSONAL SERVICES 320,000

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36 TOTAL PERSONAL SERVICE 620,000

37 (6.00)

38 OTHER OPERATING EXPENSES

39 OTHER OPERATING EXPENSES 75,000 225,000

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 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 CASE SERVICES/PUBLIC

2 ASSISTANCE PAYMENTS

3 CASE SERVICES 10,000

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4 TOTAL CASE SRVC/PUB ASST 10,000

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5 TOTAL SPARTANBURG RE-ENTRY

6 CENTER 75,000 855,000

7 (6.00)

8 ================================================================================================

9 II. PROGRAMS AND SERVICES

10 B. RE-ENTRY PROGRAMS

11 2. CHARLESTON RESTITUTION

12 CENTER

13 OTHER OPERATING EXPENSES

14 OTHER OPERATING EXPENSES 75,000

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15 TOTAL CHARLESTON

16 RESTITUTION CENTER 75,000

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

18 II. PROGRAMS AND SERVICES

19 B. RE-ENTRY PROGRAMS

20 3. COLUMBIA RE-ENTRY CENTER

21 OTHER OPERATING EXPENSES

22 OTHER OPERATING EXPENSES 75,000

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23 TOTAL COLUMBIA RE-ENTRY

24 CENTER 75,000

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

26 TOTAL RE-ENTRY PROGRAMS 225,000 855,000

27 (6.00)

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

29 II. PROGRAMS AND SERVICES

30 C. PAROLE BOARD OPERATIONS

31 PERSONAL SERVICE

32 PROBATION, PARDON &

33 PAROLE BOARD 155,230 155,230 155,230 155,230

34 CLASSIFIED POSITIONS 747,900 373,311 867,900 393,311

35 (18.00) (11.00) (20.00) (9.00)

36 OTHER PERSONAL SERVICES 59,853 59,853

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37 TOTAL PERSONAL SERVICE 962,983 528,541 1,082,983 548,541

38 (18.00) (11.00) (20.00) (9.00)

39 OTHER OPERATING EXPENSES 67,132 67,132

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 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 CASE SERVICES/PUBLIC

2 ASSISTANCE PAYMENT

3 CASE SERVICES/PUBLIC

4 ASSISTANCE PAYMEN 45,000 45,000

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5 TOTAL CASE SRVC/PUB ASST 45,000 45,000

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6 TOTAL PAROLE BOARD

7 OPERATIONS 1,075,115 528,541 1,195,115 548,541

8 (18.00) (11.00) (20.00) (9.00)

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

10 TOTAL PROGRAMS AND SERVICES 41,389,190 16,008,783 42,234,190 16,008,783

11 (666.00) (371.00) (666.00) (371.00)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 9,822,609 4,788,133 10,151,948 4,788,133

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16 TOTAL FRINGE BENEFITS 9,822,609 4,788,133 10,151,948 4,788,133

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

18 TOTAL EMPLOYEE BENEFITS 9,822,609 4,788,133 10,151,948 4,788,133

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

20 DEPT OF PROBATION, PAROLE &

21 PARDON SERVICES

22

23 TOTAL FUNDS AVAILABLE 53,153,671 21,930,179 54,328,010 21,930,179

24 TOTAL AUTHORIZED FTE POSITIONS (700.00) (391.00) (700.00) (391.00)

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