SEC. 66-0001 SECTION 66 PAGE 0213

DEPT OF PROBATION, PAROLE & PARDON SERVICES

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

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 99,421 99,421 99,421 99,421 99,421 99,421 98,120 98,120

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

5 CLASSIFIED POSITIONS 1,477,665 859,834 1,501,699 883,868 1,501,699 883,868 1,503,000 885,169

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

7 UNCLASSIFIED POSITIONS 89,008 89,008 90,788 90,788 90,788 90,788 90,788 90,788

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

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

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10 TOTAL PERSONAL SERVICE 1,783,690 1,133,263 1,809,504 1,159,077 1,809,504 1,159,077 1,809,504 1,159,077

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

12 OTHER OPERATING EXPENSES 158,182 158,182 158,182 158,182

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

14 TOTAL ADMINISTRATION 1,941,872 1,133,263 1,967,686 1,159,077 1,967,686 1,159,077 1,967,686 1,159,077

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 PROGRAM

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 23,160,525 8,761,265 23,381,654 8,982,394 23,381,654 8,982,394 23,381,654 8,982,394

22 (532.00) (254.00) (532.00) (254.00) (532.00) (254.00) (532.00) (254.00)

23 NEW POSITIONS

*24 INFOR RESOURCE CONSULTANT*

25

*26 II 60,000 60,000 60,000 60,000 60,000 60,000*

27 (1.00) (1.00)

*28 PROBATION & PAROLE*

29

*30 SPECIALIST 1,452,000 1,452,000 1,452,000 1,452,000 1,452,000 1,452,000*

31 (44.00) (44.00) (44.00) (44.00) (44.00) (44.00)

32 UNCLASSIFIED POSITIONS 185,255 185,255 188,960 188,960 188,960 188,960 188,960 188,960

33 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

34 OTHER PERSONAL SERVICES 261,422 38,370 261,422 38,370 261,422 38,370 261,422 38,370

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35 TOTAL PERSONAL SERVICE 23,607,202 8,984,890 25,344,036 10,721,724 25,344,036 10,721,724 25,344,036 10,721,724

36 (534.00) (256.00) (578.00) (300.00) (578.00) (300.00) (579.00) (301.00)

37 OTHER OPERATING EXPENSES 9,769,096 10,349,940 580,844 10,349,940 580,844 10,349,940 580,844

38 CASE SERVICES/PUBLIC

39 ASSISTANCE PAYMENTS

SEC. 66-0002 SECTION 66 PAGE 0214

DEPT OF PROBATION, PAROLE & PARDON SERVICES

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

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 CASE SERVICES 32,425 32,425 32,425 32,425

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

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3 TOTAL OFFENDER SUPERVISION 33,408,723 8,984,890 35,726,401 11,302,568 35,726,401 11,302,568 35,726,401 11,302,568

4 (534.00) (256.00) (578.00) (300.00) (578.00) (300.00) (579.00) (301.00)

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

6 2. SEX OFFENDER MONITORING

7 PROGRAM

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 2,190,000 2,190,000 2,245,473 2,245,473 2,245,473 2,245,473 2,245,473 2,245,473

10 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

11 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

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12 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,255,473 2,255,473 2,255,473 2,255,473 2,255,473 2,255,473

13 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

14 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001 595,001 295,001 595,001 295,001

15 EMPLOYER CONTRIBUTIONS 691,567 691,567 720,118 720,118 720,118 720,118 720,118 720,118

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16 TOTAL FRINGE BENEFITS 691,567 691,567 720,118 720,118 720,118 720,118 720,118 720,118

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17 TOTAL SEX OFFENDER MONITORING

18 AND SUPERVISIO 3,486,568 3,186,568 3,570,592 3,270,592 3,570,592 3,270,592 3,570,592 3,270,592

19 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

20 ================================================================================================

21 3. SENTENCING REFORM

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,722,000 1,722,000 1,765,618 1,765,618 1,765,618 1,765,618 1,765,618 1,765,618

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

25 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000

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26 TOTAL PERSONAL SERVICE 1,742,000 1,742,000 1,785,618 1,785,618 1,785,618 1,785,618 1,785,618 1,785,618

27 (52.00) (52.00) (52.00) (52.00) (52.00) (52.00) (52.00) (52.00)

28 OTHER OPERATING EXPENSES 1,206,784 1,206,784 1,206,784 1,206,784 1,206,784 1,206,784 1,206,784 1,206,784

29 CASE SERVICES/PUBLIC

30 ASSISTANCE PAYMENTS

31 CASE SERVICES 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000

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

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33 TOTAL SENTENCING REFORM 3,288,784 3,288,784 3,332,402 3,332,402 3,332,402 3,332,402 3,332,402 3,332,402

34 (52.00) (52.00) (52.00) (52.00) (52.00) (52.00) (52.00) (52.00)

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

36 TOTAL OFFENDER PROGRAMMING 40,184,075 15,460,242 42,629,395 17,905,562 42,629,395 17,905,562 42,629,395 17,905,562

37 (640.00) (362.00) (684.00) (406.00) (684.00) (406.00) (685.00) (407.00)

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

39 II. PROGRAMS AND SERVICES

SEC. 66-0003 SECTION 66 PAGE 0215

DEPT OF PROBATION, PAROLE & PARDON SERVICES

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

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 B. RE-ENTRY PROGRAMS

2 1. SPARTANBURG RE-ENTRY CENTER

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 300,000 300,000 300,000 300,000

5 (6.00) (6.00) (6.00) (6.00)

6 OTHER PERSONAL SERVICES 320,000 320,000 320,000 320,000

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7 TOTAL PERSONAL SERVICE 620,000 620,000 620,000 620,000

8 (6.00) (6.00) (6.00) (6.00)

9 OTHER OPERATING EXPENSES

10 OTHER OPERATING EXPENSES 225,000 225,000 225,000 225,000

11 CASE SERVICES/PUBLIC

12 ASSISTANCE PAYMENTS

13 CASE SERVICES 10,000 10,000 10,000 10,000

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14 TOTAL CASE SRVC/PUB ASST 10,000 10,000 10,000 10,000

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15 TOTAL SPARTANBURG RE-ENTRY

16 CENTER 855,000 855,000 855,000 855,000

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

18 ================================================================================================

19 TOTAL RE-ENTRY PROGRAMS 855,000 855,000 855,000 855,000

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

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 C. PAROLE BOARD OPERATIONS

24 PERSONAL SERVICE

25 PROBATION, PARDON &

26 PAROLE BOARD 155,230 155,230 155,230 155,230 155,230 155,230 155,230 155,230

27 CLASSIFIED POSITIONS 867,900 393,311 877,863 403,274 877,863 403,274 877,863 403,274

28 (20.00) (9.00) (20.00) (9.00) (20.00) (9.00) (20.00) (9.00)

29 OTHER PERSONAL SERVICES 59,853 59,853 59,853 59,853

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30 TOTAL PERSONAL SERVICE 1,082,983 548,541 1,092,946 558,504 1,092,946 558,504 1,092,946 558,504

31 (20.00) (9.00) (20.00) (9.00) (20.00) (9.00) (20.00) (9.00)

32 OTHER OPERATING EXPENSES 67,132 67,132 67,132 67,132

33 CASE SERVICES/PUBLIC

34 ASSISTANCE PAYMENTS

35 CASE SERVICES/PUBLIC

36 ASSISTANCE PAYMENTS 45,000 45,000 45,000 45,000

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

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38 TOTAL PAROLE BOARD OPERATIONS 1,195,115 548,541 1,205,078 558,504 1,205,078 558,504 1,205,078 558,504

39 (20.00) (9.00) (20.00) (9.00) (20.00) (9.00) (20.00) (9.00)

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SEC. 66-0004 SECTION 66 PAGE 0216

DEPT OF PROBATION, PAROLE & PARDON SERVICES

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

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 TOTAL PROGRAMS AND SERVICES 42,234,190 16,008,783 44,689,473 18,464,066 44,689,473 18,464,066 44,689,473 18,464,066

2 (666.00) (371.00) (710.00) (415.00) (710.00) (415.00) (711.00) (416.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 10,151,948 4,788,133 10,907,653 5,543,838 10,907,653 5,543,838 10,907,653 5,543,838

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7 TOTAL FRINGE BENEFITS 10,151,948 4,788,133 10,907,653 5,543,838 10,907,653 5,543,838 10,907,653 5,543,838

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

9 TOTAL EMPLOYEE BENEFITS 10,151,948 4,788,133 10,907,653 5,543,838 10,907,653 5,543,838 10,907,653 5,543,838

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

11 DEPT OF PROBATION, PAROLE &

12 PARDON SERVICES

13

14 TOTAL FUNDS AVAILABLE 54,328,010 21,930,179 57,564,812 25,166,981 57,564,812 25,166,981 57,564,812 25,166,981

15 TOTAL AUTHORIZED FTE POSITIONS (700.00) (391.00) (744.00) (435.00) (744.00) (435.00) (745.00) (436.00)

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