SEC. 52-0001 SECTION 52 PAGE 0204

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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. 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 1,309,704 691,338 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 1,523,690 873,263 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 1,675,332 873,263 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)

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17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAMMING

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 23,251,437 10,213,910 24,263,170 10,213,910 24,263,170 10,213,910 24,263,170 10,213,910

22 (744.00) (389.00) (660.00) (358.00) (660.00) (358.00) (660.00) (358.00)

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 543,052 543,052 543,052 543,052

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26 TOTAL PERSONAL SERVICE 23,968,038 10,387,459 24,979,771 10,387,459 24,979,771 10,387,459 24,979,771 10,387,459

27 (746.00) (391.00) (662.00) (360.00) (662.00) (360.00) (662.00) (360.00)

28 OTHER OPERATING EXPENSES 9,547,828 9,975,636 9,975,636 9,975,636

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 42,425 42,425 42,425 42,425

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

32 SPECIAL ITEMS

33 SENTENCING REFORM 1,530,296 1,530,296 2,772,846 2,772,846 1,530,296 1,530,296

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34 TOTAL SPECIAL ITEMS 1,530,296 1,530,296 2,772,846 2,772,846 1,530,296 1,530,296

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35 TOTAL OFFENDER SUPERVISION 33,558,291 10,387,459 36,528,128 11,917,755 37,770,678 13,160,305 36,528,128 11,917,755

36 (746.00) (391.00) (662.00) (360.00) (662.00) (360.00) (662.00) (360.00)

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38 2. SEX OFFENDER MONITORING

39 PROGRAM

SEC. 52-0002 SECTION 52 PAGE 0205

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000

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

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

5 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

6 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001 595,001 295,001 595,001 295,001

7 EMPLOYER CONTRIBUTIONS 584,545 584,545 584,545 584,545 584,545 584,545 584,545 584,545

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8 TOTAL FRINGE BENEFITS 584,545 584,545 584,545 584,545 584,545 584,545 584,545 584,545

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9 TOTAL SEX OFFENDER MONITORING

10 AND SUPERVISIO 3,379,546 3,079,546 3,379,546 3,079,546 3,379,546 3,079,546 3,379,546 3,079,546

11 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

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13 TOTAL OFFENDER PROGRAMMING 36,937,837 13,467,005 39,907,674 14,997,301 41,150,224 16,239,851 39,907,674 14,997,301

14 (800.00) (445.00) (716.00) (414.00) (716.00) (414.00) (716.00) (414.00)

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16 II. B. RESIDENTIAL PROGRAMS

17 1. SPARTANBURG REST. CNTR

18 OTHER OPERATING EXPENSES 75,000 75,000 75,000 75,000

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19 TOTAL SPARTANBURG RESIDENTIAL 75,000 75,000 75,000 75,000

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21 II. B. RESIDENTIAL PROGRAMS

22 2. CHARLESTON RESTITUTION

23 CENTER

24 OTHER OPERATING EXPENSES 75,000 75,000 75,000 75,000

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25 TOTAL CHARLESTON RESTITUTION

26 CENTER 75,000 75,000 75,000 75,000

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28 II. B. RESIDENTIAL PROGRAMS

29 3. COLUMBIA RESIDENTIAL

30 CENTER

31 OTHER OPERATING EXPENSES 75,000 75,000 75,000 75,000

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32 TOTAL COLUMBIA RESIDENTIAL

33 CENTER 75,000 75,000 75,000 75,000

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35 TOTAL RESIDENTIAL PROGRAMS 225,000 225,000 225,000 225,000

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37 II. PROGRAMS AND SERVICES

38 C. PAROLE BOARD OPERATIONS

39 PERSONAL SERVICE

SEC. 52-0003 SECTION 52 PAGE 0206

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 PROBATION, PARDON &

2 PAROLE BOARD 155,230 155,230 155,230 155,230 155,230 155,230 155,230 155,230

3 CLASSIFIED POSITIONS 662,900 373,311 662,900 373,311 662,900 373,311 662,900 373,311

4 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

5 OTHER PERSONAL SERVICES 49,853 49,853 49,853 49,853

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6 TOTAL PERSONAL SERVICE 867,983 528,541 867,983 528,541 867,983 528,541 867,983 528,541

7 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

8 OTHER OPERATING EXPENSES 47,132 47,132 47,132 47,132

9 CASE SERVICES

10 CASE SERVICES 65,000 65,000 65,000 65,000

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

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12 TOTAL PAROLE BOARD OPERATIONS 980,115 528,541 980,115 528,541 980,115 528,541 980,115 528,541

13 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

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15 TOTAL PAROLE BOARD OPERATIONS 980,115 528,541 980,115 528,541 980,115 528,541 980,115 528,541

16 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

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

18 TOTAL PROGRAMS AND SERVICES 38,142,952 13,995,546 41,112,789 15,525,842 42,355,339 16,768,392 41,112,789 15,525,842

19 (818.00) (456.00) (734.00) (425.00) (734.00) (425.00) (734.00) (425.00)

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21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 8,906,302 4,071,826 9,106,302 4,071,826 9,106,302 4,071,826 9,106,302 4,071,826

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24 TOTAL FRINGE BENEFITS 8,906,302 4,071,826 9,106,302 4,071,826 9,106,302 4,071,826 9,106,302 4,071,826

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

26 TOTAL EMPLOYEE BENEFITS 8,906,302 4,071,826 9,106,302 4,071,826 9,106,302 4,071,826 9,106,302 4,071,826

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28 IV. NON-RECURRING APPROPRIATIONS

29 PROV 90.16 - SENTENCING

30 REFORM & IGNITION IN 577,000

31 PART III- ARRA GOVERNMENT

32 SERVICES STABILIZA 2,600,000

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33 TOTAL NON-RECURRING APPRO. 3,177,000

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35 TOTAL NON-RECURRING 3,177,000

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37 DEPT OF PROBATION, PAROLE &

38 PARDON SERVICES

39 TOTAL RECURRING BASE 48,724,586 18,940,635 51,894,423 20,470,931 53,136,973 21,713,481 51,894,423 20,470,931

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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

2 TOTAL FUNDS AVAILABLE 51,901,586 18,940,635 51,894,423 20,470,931 53,136,973 21,713,481 51,894,423 20,470,931

3 TOTAL AUTHORIZED FTE POSITIONS (852.00) (476.00) (768.00) (445.00) (768.00) (445.00) (768.00) (445.00)

4 ================================================================================================