SEC. 52-0001 SECTION 52 PAGE 0201

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 92,917 92,917 92,917 92,917

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

5 CLASSIFIED POSITIONS 1,309,704 691,338 1,484,169 866,338

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 32,061 117,596 85,000

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10 TOTAL PERSONAL SERVICE 1,523,690 873,263 1,783,690 1,133,263

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

12 OTHER OPERATING EXPENSES 151,642 158,182

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

14 TOTAL ADMINISTRATION 1,675,332 873,263 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 24,263,170 10,213,910 20,876,705 8,446,707

22 (660.00) (358.00) (570.00) (269.00)

23 UNCLASSIFIED POSITIONS 173,549 173,549 185,255 185,255

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

25 OTHER PERSONAL SERVICES 543,052 581,422 38,370

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26 TOTAL PERSONAL SERVICE 24,979,771 10,387,459 21,643,382 8,670,332

27 (662.00) (360.00) (572.00) (271.00)

28 OTHER OPERATING EXPENSES 9,975,636 9,769,096

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 42,425 42,425

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

32 SPECIAL ITEMS

33 SENTENCING REFORM 1,530,296 1,530,296

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34 TOTAL SPECIAL ITEMS 1,530,296 1,530,296

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35 TOTAL OFFENDER SUPERVISION 36,528,128 11,917,755 31,454,903 8,670,332

36 (662.00) (360.00) (572.00) (271.00)

37 ================================================================================================

38 2. SEX OFFENDER MONITORING

39 PROGRAM

SEC. 52-0002 SECTION 52 PAGE 0202

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 2,200,000 2,200,000 2,190,000 2,190,000

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

4 OTHER PERSONAL SERVICES 10,000 10,000

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

6 (54.00) (54.00) (54.00) (54.00)

7 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

8 EMPLOYER CONTRIBUTIONS 619,580 619,580 619,580 619,580

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9 TOTAL FRINGE BENEFITS 619,580 619,580 619,580 619,580

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10 TOTAL SEX OFFENDER MONITORING

11 AND SUPERVISI 3,414,581 3,114,581 3,414,581 3,114,581

12 (54.00) (54.00) (54.00) (54.00)

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

14 3. SENTENCING REFORM

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,690,000 1,690,000

17 (52.00) (52.00)

18 OTHER PERSONAL SERVICES 20,000 20,000

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19 TOTAL PERSONAL SERVICE 1,710,000 1,710,000

20 (52.00) (52.00)

21 OTHER OPERATING EXPENSES 1,206,784 1,206,784

22 PUBLIC ASSISTANCE PAYMENTS

23 CASE SERVICES 340,000 340,000

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

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25 TOTAL SENTENCING REFORM 3,256,784 3,256,784

26 (52.00) (52.00)

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

28 TOTAL OFFENDER PROGRAMMING 39,942,709 15,032,336 38,126,268 15,041,697

29 (716.00) (414.00) (678.00) (377.00)

30 ================================================================================================

31 II. PROGRAMS AND SERVICES

32 B. RESIDENTIAL PROGRAMS

33 1. SPARTANBURG RESIDENTIAL

34 CENTER

35 OTHER OPERATING EXPENSES

36 OTHER OPERATING EXPENSES 75,000 75,000

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37 TOTAL SPARTANBURG RESIDENTIAL 75,000 75,000

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

39 II. PROGRAMS AND SERVICES

SEC. 52-0003 SECTION 52 PAGE 0203

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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. RESIDENTIAL PROGRAMS

2 2. CHARLESTON RESTITUTION

3 CENTER

4 OTHER OPERATING EXPENSES

5 OTHER OPERATING EXPENSES 75,000 75,000

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6 TOTAL CHARLESTON

7 RESTITUTION CENTER 75,000 75,000

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

9 II. PROGRAMS AND SERVICES

10 B. RESIDENTIAL PROGRAMS

11 3. COLUMBIA RESIDENTIAL

12 CENTER

13 OTHER OPERATING EXPENSES

14 OTHER OPERATING EXPENSES 75,000 75,000

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15 TOTAL COLUMBIA

16 RESIDENTIAL CENTER 75,000 75,000

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

18 TOTAL RESIDENTIAL PROGRAMS 225,000 225,000

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

20 II. PROGRAMS AND SERVICES

21 C. PAROLE BOARD OPERATIONS

22 PERSONAL SERVICE

23 PROBATION, PARDON &

24 PAROLE BOARD 155,230 155,230 155,230 155,230

25 CLASSIFIED POSITIONS 662,900 373,311 747,900 373,311

26 (18.00) (11.00) (18.00) (11.00)

27 OTHER PERSONAL SERVICES 49,853 59,853

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28 TOTAL PERSONAL SERVICE 867,983 528,541 962,983 528,541

29 (18.00) (11.00) (18.00) (11.00)

30 OTHER OPERATING EXPENSES 47,132 67,132

31 CASE SERVICES

32 CASE SERVICES 65,000 45,000

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33 TOTAL CASE SRVC/PUB ASST 65,000 45,000

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34 TOTAL PAROLE BOARD

35 OPERATIONS 980,115 528,541 1,075,115 528,541

36 (18.00) (11.00) (18.00) (11.00)

37 ================================================================================================

38 TOTAL PROGRAMS AND SERVICES 41,147,824 15,560,877 39,426,383 15,570,238

39 (734.00) (425.00) (696.00) (388.00)

40 ================================================================================================

SEC. 52-0004 SECTION 52 PAGE 0204

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 9,291,577 4,257,101 9,393,800 4,359,324

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4 TOTAL FRINGE BENEFITS 9,291,577 4,257,101 9,393,800 4,359,324

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6 TOTAL EMPLOYEE BENEFITS 9,291,577 4,257,101 9,393,800 4,359,324

7 ================================================================================================

8 IV. NON-RECURRING APPROPRIATIONS

9 CRF - AGENT EQUIPMENT 500,000

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10 TOTAL NON-RECURRING APPRO. 500,000

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

12 TOTAL NON-RECURRING 500,000

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

14 DEPT OF PROBATION, PAROLE &

15 PARDON SERVICES

16 TOTAL RECURRING BASE 52,114,733 20,691,241 50,762,055 21,062,825

17

18 TOTAL FUNDS AVAILABLE 52,614,733 20,691,241 50,762,055 21,062,825

19 TOTAL AUTHORIZED FTE POSITIONS (768.00) (445.00) (730.00) (408.00)

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