SEC. 66-0001 SECTION 66 PAGE 0215

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 99,421 99,421 99,421 99,421 99,421 99,421 99,421 99,421

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 1,477,665 859,834 1,477,665 859,834 1,477,665 859,834

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 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 1,783,690 1,133,263 1,783,690 1,133,263 1,783,690 1,133,263

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

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

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 PROGRAM

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 22,735,525 8,781,265 22,735,525 8,781,265 22,735,525 8,781,265 22,735,525 8,781,265

22 (570.00) (269.00) (540.00) (252.00) (540.00) (252.00) (540.00) (252.00)

23 NEW POSITIONS

24 *PAROLE AGENTS (JC33) 708,575 708,575*

25 (25.00) (25.00)

26 UNCLASSIFIED POSITIONS 185,255 185,255 185,255 185,255 185,255 185,255 185,255 185,255

27 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

28 OTHER PERSONAL SERVICES 581,422 38,370 581,422 38,370 581,422 38,370 581,422 38,370

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29 TOTAL PERSONAL SERVICE 23,502,202 9,004,890 24,210,777 9,713,465 23,502,202 9,004,890 23,502,202 9,004,890

30 (572.00) (271.00) (567.00) (279.00) (542.00) (254.00) (542.00) (254.00)

31 OTHER OPERATING EXPENSES 9,769,096 9,769,096 9,769,096 9,769,096

32 PUBLIC ASSISTANCE PAYMENTS

33 CASE SERVICES 42,425 42,425 42,425 42,425

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

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35 TOTAL OFFENDER SUPERVISION 33,313,723 9,004,890 34,022,298 9,713,465 33,313,723 9,004,890 33,313,723 9,004,890

36 (572.00) (271.00) (567.00) (279.00) (542.00) (254.00) (542.00) (254.00)

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

38 2. SEX OFFENDER MONITORING

39 PROGRAM

SEC. 66-0002 SECTION 66 PAGE 0216

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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

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

4 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

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5 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

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

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

8 EMPLOYER CONTRIBUTIONS 660,282 660,282 663,477 663,477 663,476 663,476 663,476 663,476

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9 TOTAL FRINGE BENEFITS 660,282 660,282 663,477 663,477 663,476 663,476 663,476 663,476

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10 TOTAL SEX OFFENDER MONITORING

11 AND SUPERVISIO 3,455,283 3,155,283 3,458,478 3,158,478 3,458,477 3,158,477 3,458,477 3,158,477

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

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14 3. SENTENCING REFORM

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,722,000 1,722,000 1,722,000 1,722,000 1,722,000 1,722,000 1,722,000 1,722,000

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

18 NEW POSITIONS

19 *HUMAN SERVICES COORD.*

20

21 *(GA50) 263,473 263,473*

22 (6.00) (6.00)

23 *PROGRAM COORDINATOR (AH35) 88,500 88,500*

24 (2.00) (2.00)

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 2,093,973 2,093,973 1,742,000 1,742,000 1,742,000 1,742,000

27 (52.00) (52.00) (60.00) (60.00) (52.00) (52.00) (52.00) (52.00)

28 OTHER OPERATING EXPENSES 1,206,784 1,206,784 1,206,784 1,206,784 1,281,784 1,281,784 1,206,784 1,206,784

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000

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31 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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32 TOTAL SENTENCING REFORM 3,288,784 3,288,784 3,640,757 3,640,757 3,363,784 3,363,784 3,288,784 3,288,784

33 (52.00) (52.00) (60.00) (60.00) (52.00) (52.00) (52.00) (52.00)

34 ================================================================================================

35 TOTAL OFFENDER PROGRAMMING 40,057,790 15,448,957 41,121,533 16,512,700 40,135,984 15,527,151 40,060,984 15,452,151

36 (678.00) (377.00) (681.00) (393.00) (648.00) (360.00) (648.00) (360.00)

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

38 II. PROGRAMS AND SERVICES

39 B. RESIDENTIAL PROGRAMS

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 1. SPARTANBURG RESIDENTIAL

2 CENTER

3 OTHER OPERATING EXPENSES

4 OTHER OPERATING EXPENSES 75,000 75,000 75,000 75,000

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5 TOTAL SPARTANBURG

6 RESIDENTIAL CENTER 75,000 75,000 75,000 75,000

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

8 II. PROGRAMS AND SERVICES

9 B. RESIDENTIAL PROGRAMS

10 2. CHARLESTON RESTITUTION

11 CENTER

12 OTHER OPERATING EXPENSES

13 OTHER OPERATING EXPENSES 75,000 75,000 75,000 75,000

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14 TOTAL CHARLESTON

15 RESTITUTION CENTER 75,000 75,000 75,000 75,000

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

17 II. PROGRAMS AND SERVICES

18 B. RESIDENTIAL PROGRAMS

19 3. COLUMBIA RESIDENTIAL

20 CENTER

21 OTHER OPERATING EXPENSES

22 OTHER OPERATING EXPENSES 75,000 75,000 75,000 75,000

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23 TOTAL COLUMBIA

24 RESIDENTIAL CENTER 75,000 75,000 75,000 75,000

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

26 TOTAL RESIDENTIAL PROGRAMS 225,000 225,000 225,000 225,000

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

28 II. PROGRAMS AND SERVICES

29 C. PAROLE BOARD OPERATIONS

30 PERSONAL SERVICE

31 PROBATION, PARDON &

32 PAROLE BOARD 155,230 155,230 155,230 155,230 155,230 155,230 155,230 155,230

33 CLASSIFIED POSITIONS 747,900 373,311 747,900 373,311 747,900 373,311 747,900 373,311

34 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

35 OTHER PERSONAL SERVICES 59,853 59,853 59,853 59,853

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36 TOTAL PERSONAL SERVICE 962,983 528,541 962,983 528,541 962,983 528,541 962,983 528,541

37 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

38 OTHER OPERATING EXPENSES 67,132 567,132 500,000 67,132 67,132

39 CASE SERVICES

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 CASE SERVICES 45,000 45,000 45,000 45,000

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

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3 TOTAL PAROLE BOARD

4 OPERATIONS 1,075,115 528,541 1,575,115 1,028,541 1,075,115 528,541 1,075,115 528,541

5 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

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

7 TOTAL PROGRAMS AND SERVICES 41,357,905 15,977,498 42,921,648 17,541,241 41,436,099 16,055,692 41,361,099 15,980,692

8 (696.00) (388.00) (699.00) (404.00) (666.00) (371.00) (666.00) (371.00)

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

10 III. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 9,645,825 4,611,349 10,038,085 5,003,609 9,662,837 4,628,361 9,662,837 4,628,361

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13 TOTAL FRINGE BENEFITS 9,645,825 4,611,349 10,038,085 5,003,609 9,662,837 4,628,361 9,662,837 4,628,361

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15 TOTAL EMPLOYEE BENEFITS 9,645,825 4,611,349 10,038,085 5,003,609 9,662,837 4,628,361 9,662,837 4,628,361

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17 DEPT OF PROBATION, PAROLE &

18 PARDON SERVICES

19

20 TOTAL FUNDS AVAILABLE 52,945,602 21,722,110 54,901,605 23,678,113 53,040,808 21,817,316 52,965,808 21,742,316

21 TOTAL AUTHORIZED FTE POSITIONS (730.00) (408.00) (733.00) (424.00) (700.00) (391.00) (700.00) (391.00)

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