SEC. 52-0001 SECTION 52 PAGE 0208

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE 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 92,917 92,917

4 (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

6 (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

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

9 OTHER PERSONAL SERVICES 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

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

12 OTHER OPERATING EXPENSES 151,642 151,642 151,642

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

14 TOTAL ADMINISTRATION 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)

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

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAMMING

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,463,207 8,091,195 19,026,469 5,988,942 23,251,437 10,213,910

22 (726.00) (389.00) (726.00) (389.00) (726.00) (389.00)

23 UNCLASSIFIED POSITIONS 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)

25 OTHER PERSONAL SERVICES 126,052 543,052 543,052

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26 TOTAL PERSONAL SERVICE 20,762,808 8,264,744 19,743,070 6,162,491 23,968,038 10,387,459

27 (728.00) (391.00) (728.00) (391.00) (728.00) (391.00)

28 OTHER OPERATING EXPENSES 6,229,874 9,410,528 9,547,828

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 9,425 42,425 42,425

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31 TOTAL CASE SRVC/PUB ASST 9,425 42,425 42,425

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32 TOTAL OFFENDER SUPERVISION 27,002,107 8,264,744 29,196,023 6,162,491 33,558,291 10,387,459

33 (728.00) (391.00) (728.00) (391.00) (728.00) (391.00)

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

35 2. SEX OFFENDER MONITORING

36 PROGRAM

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,800,000 1,800,000 1,800,000 1,800,000 2,200,000 2,200,000

39 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 1,800,000 1,800,000 1,800,000 1,800,000 2,200,000 2,200,000

2 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

3 OTHER OPERATING EXPENSES 495,001 195,001 495,001 195,001 595,001 295,001

4 EMPLOYER CONTRIBUTIONS 458,202 458,202 458,202 458,202 558,202 558,202

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5 TOTAL FRINGE BENEFITS 458,202 458,202 458,202 458,202 558,202 558,202

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6 TOTAL SEX OFFENDER MONITORING

7 AND SUPERVISI 2,753,203 2,453,203 2,753,203 2,453,203 3,353,203 3,053,203

8 (54.00) (54.00) (54.00) (54.00) (54.00) (54.00)

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

10 TOTAL OFFENDER PROGRAMMING 29,755,310 10,717,947 31,949,226 8,615,694 36,911,494 13,440,662

11 (782.00) (445.00) (782.00) (445.00) (782.00) (445.00)

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

13 II. B. RESIDENTIAL PROGRAMS

14 1. SPARTANBURG REST. CNTR

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 172,563

17 (6.00) (6.00) (6.00)

18 OTHER PERSONAL SERVICES 120,000

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19 TOTAL PERSONAL SERVICE 292,563

20 (6.00) (6.00) (6.00)

21 OTHER OPERATING EXPENSES 462,624 75,000 75,000

22 PUBLIC ASSISTANCE PAYMENTS

23 CASE SERVICES 7,500

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24 TOTAL CASE SRVC/PUB ASST 7,500

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25 TOTAL SPARTANBURG RESIDENTIAL 762,687 75,000 75,000

26 (6.00) (6.00) (6.00)

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

28 II. B. RESIDENTIAL PROGRAMS

29 2. CHARLESTON RESTITUTION

30 CENTER

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 273,608

33 (7.00) (7.00) (7.00)

34 OTHER PERSONAL SERVICES 144,000

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35 TOTAL PERSONAL SERVICE 417,608

36 (7.00) (7.00) (7.00)

37 OTHER OPERATING EXPENSES 467,022 75,000 75,000

38 PUBLIC ASSISTANCE

39 CASE SERVICES 18,000

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL CASE SRVC/PUB ASST 18,000

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2 TOTAL CHARLESTON RESTITUTION

3 CENTER 902,630 75,000 75,000

4 (7.00) (7.00) (7.00)

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

6 II. B. RESIDENTIAL PROGRAMS

7 3. COLUMBIA RESIDENTIAL

8 CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 219,344

11 (5.00) (5.00) (5.00)

12 OTHER PERSONAL SERVICES 153,000

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13 TOTAL PERSONAL SERVICE 372,344

14 (5.00) (5.00) (5.00)

15 OTHER OPERATING EXPENSES 511,008 75,000 75,000

16 PUBLIC ASSISTANCE PAYMENTS

17 CASE SERVICES 7,500

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18 TOTAL CASE SRVC/PUB ASST 7,500

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19 TOTAL COLUMBIA RESIDENTIAL

20 CENTER 890,852 75,000 75,000

21 (5.00) (5.00) (5.00)

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

23 TOTAL RESIDENTIAL PROGRAMS 2,556,169 225,000 225,000

24 (18.00) (18.00) (18.00)

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

26 II. PROGRAMS AND SERVICES

27 C. PAROLE BOARD OPERATIONS

28 PERSONAL SERVICE

29 PROBATION, PARDON &

30 PAROLE BOARD 155,230 155,230 155,230 155,230 155,230 155,230

31 CLASSIFIED POSITIONS 662,900 373,311 662,900 373,311 662,900 373,311

32 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

33 OTHER PERSONAL SERVICES 49,853 49,853 49,853

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

35 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

36 OTHER OPERATING EXPENSES 47,132 47,132 47,132

37 CASE SERVICES

38 CASE SERVICES 65,000 65,000 65,000

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

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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

2 (18.00) (11.00) (18.00) (11.00) (18.00) (11.00)

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

4 TOTAL PROGRAMS AND SERVICES 33,291,594 11,246,488 33,154,341 9,144,235 38,116,609 13,969,203

5 (818.00) (456.00) (818.00) (456.00) (818.00) (456.00)

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

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 8,654,383 3,819,907 7,931,118 3,096,642 8,766,964 3,932,488

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10 TOTAL FRINGE BENEFITS 8,654,383 3,819,907 7,931,118 3,096,642 8,766,964 3,932,488

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

12 TOTAL EMPLOYEE BENEFITS 8,654,383 3,819,907 7,931,118 3,096,642 8,766,964 3,932,488

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14 IV. NON-RECURRING APPROPRIATIONS

15 PROVISO 90.20 1,000,000

16 PART III A.R.R.A. FUNDS 2,000,000

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17 TOTAL NON-RECURRING APPRO. 3,000,000

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

19 TOTAL NON-RECURRING 3,000,000

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

21 DEPT OF PROBATION, PAROLE &

22 PARDON SERVICES

23 TOTAL RECURRING BASE 43,621,309 15,939,658 42,760,791 13,114,140 48,558,905 18,774,954

24

25 TOTAL FUNDS AVAILABLE 46,621,309 15,939,658 42,760,791 13,114,140 48,558,905 18,774,954

26 TOTAL AUTHORIZED FTE POSITIONS (852.00) (476.00) (852.00) (476.00) (852.00) (476.00)

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