

SC Department of Juvenile Justice				
Cost Center Variable and Fixed Cost Groupings - Fiscal Year 2014-2015				
Legislative Oversight Reporting				
<u>Cost Center Name</u>	<u>Cost Center Number</u>	<u>Program/Sub-Program</u>	<u>Fixed/Variable</u>	<u>Actual Expenditures</u>
Parole Board	N120P0A000	Parole Board	Fixed	526,127
			<b>Fixed Total</b>	526,127
		<b>Parole Board Total</b>		526,127
Adm Management	N120A0A000	Administration	Fixed	253,238
Info Tech	N120A0C000	Administration	Fixed	2,326,413
Fiscal Affairs	N120A0F000	Administration	Fixed	1,579,709
HR	N120A0H000	Administration	Fixed	1,050,293
Directors Office	N120H0D000	Administration	Fixed	291,375
Legal Office	N120H0L000	Administration	Fixed	906,703
			<b>Fixed Total</b>	6,407,731
		<b>Administration Total</b>		6,407,731
Arbitration	N120CUA000	Community Services	Fixed	960,000
Interstate Compact	N120CUC000	Community Services	Fixed	187,809
Community Justice	N120CUU000	Community Services	Fixed	624,724
Victims Services	N120CUV000	Community Services	Fixed	69,062
Community Serv Man	N120C0A000	Community Services	Fixed	767,096
			<b>Fixed Total</b>	2,608,691
Consultation & Eval	N120CEE000	Community Services	Variable	2,537,739
Coastal Region	N120CFC000	Community Services	Variable	5,477,548
Pee Dee Region	N120CFD000	Community Services	Variable	43,053
Midlands Region	N120CFM000	Community Services	Variable	5,587,753
Piedmont Region	N120CFP000	Community Services	Variable	4,784,288
JRT	N120CUJ000	Community Services	Variable	481,333
TASC	N120CUT000	Community Services	Variable	473,814
Treatment & Intervention	N120H0T000	Community Services	Variable	824,581
Social Work	N120HST000	Community Services	Variable	29,281
			<b>Variable Total</b>	20,239,390
		<b>Community Services Total</b>		22,848,081

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Business Serv	N120A0B000	Long Term Facility Operations	Fixed	2,453,184
Grounds/Facility	N120A0G000	Long Term Facility Operations	Fixed	800,775
Physical Plant	N120A0P000	Long Term Facility Operations	Fixed	3,555,254
Support Services	N120A0S000	Long Term Facility Operations	Fixed	234,202
Store of Hope	N120ARB000	Long Term Facility Operations	Fixed	86,158
Community Connection Cntr	N120H0C000	Long Term Facility Operations	Fixed	14,368
			<b>Fixed Total</b>	7,143,941
Dietary	N120A0D000	Long Term Facility Operations	Variable	1,603,664
Dietary - Coastal Eval	N120A0D00C	Long Term Facility Operations	Variable	554,352
Dietary - Upstate Eval	N120A0D00U	Long Term Facility Operations	Variable	480,584
BRRC	N120R0B000	Long Term Facility Operations	Variable	14,539,169
			<b>Variable Total</b>	17,177,769
		<b>Long Term Facility Operations Total</b>		24,321,710
Coastal Eval Cntr	N120RHC000	Evaluation Centers	Variable	3,821,371
Midlands Eval Cntr	N120RHM000	Evaluation Centers	Variable	4,160,725
Upstate Eval Cntr	N120RHU000	Evaluation Centers	Variable	3,910,871
			<b>Variable Total</b>	11,892,967
		<b>Evaluation Centers Total</b>		11,892,967
Detention Center	N120RHD000	County Services Detention	Variable	4,797,155
			<b>Variable Total</b>	4,797,155
		<b>County Services Detention Total</b>		4,797,155
Community Alternatives	N120CSA000	Residential Operations	Variable	14,631,149
Alternative Placements	N120CSC000	Residential Operations	Variable	12,720,582
			<b>Variable Total</b>	27,351,731
HQ Regional Office	N120CSH000	Residential Operations	Fixed	10,273
			<b>Fixed Total</b>	10,273
		<b>Residential Operations Total</b>		27,362,004
IG Office	N120H0G000	Juvenile Health and Safety	Fixed	3,455,712

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			<b>Fixed Total</b>	3,455,712
Health Services	N120R0H000	Juvenile Health and Safety	Variable	4,797,546
Health Services Coastal	N120R0H00C	Juvenile Health and Safety	Variable	565,722
Health Services Detention Center	N120R0H00D	Juvenile Health and Safety	Variable	213,131
Health Services Midlands Eval Ctr	N120R0H00M	Juvenile Health and Safety	Variable	129,976
Health Services Upstate	N120R0H00U	Juvenile Health and Safety	Variable	303,817
			<b>Variable Total</b>	6,010,192
		<b>Juvenile Health and Safety Total</b>		9,465,904
Medicaid Man	N120A0M000	Program Analysis	Fixed	482,226
Staff Dev	N120A0T000	Program Analysis	Fixed	951,854
P & P	N120H0P000	Program Analysis	Fixed	1,451,786
			<b>Fixed Total</b>	2,885,866
		<b>Program Analysis Total</b>		2,885,866
Education Management	N120E0A000	Education	Fixed	3,524,447
			<b>Fixed Total</b>	3,524,447
Birchwood School	N120ELB000	Education	Variable	2,413,473
Willow Lane School	N120ELW000	Education	Variable	10,327
Coastal Eval School	N120ESC000	Education	Variable	831,439
Detention Ctr School	N120ESD000	Education	Variable	443,835
Midlands Eval School	N120ESM000	Education	Variable	370,067
Upstate Eval School	N120ESU000	Education	Variable	363,335
			<b>Variable Total</b>	4,432,476
		<b>Education Total</b>		7,956,923
		<b>Grand Total</b>		118,464,468