SEC. 66-0001 SECTION 66 PAGE 0204

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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

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

5 CLASSIFIED POSITIONS 1,477,665 859,834 1,501,699 883,868

6 (32.00) (18.00) (32.00) (18.00)

7 UNCLASSIFIED POSITIONS 89,008 89,008 90,788 90,788

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

9 OTHER PERSONAL SERVICES 117,596 85,000 117,596 85,000

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10 TOTAL PERSONAL SERVICE 1,783,690 1,133,263 1,809,504 1,159,077

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

12 OTHER OPERATING EXPENSES 158,182 158,182

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

14 TOTAL ADMINISTRATION 1,941,872 1,133,263 1,967,686 1,159,077

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 23,160,525 8,761,265 23,381,654 8,982,394

22 (532.00) (254.00) (532.00) (254.00)

23 NEW POSITIONS

*24 INFOR RESOURCE CONSULTANT*

25

*26 II 60,000 60,000*

27

*28 PROBATION & PAROLE*

29

*30 SPECIALIST 1,452,000 1,452,000*

31 (44.00) (44.00)

32 UNCLASSIFIED POSITIONS 185,255 185,255 188,960 188,960

33 (2.00) (2.00) (2.00) (2.00)

34 OTHER PERSONAL SERVICES 261,422 38,370 261,422 38,370

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35 TOTAL PERSONAL SERVICE 23,607,202 8,984,890 25,344,036 10,721,724

36 (534.00) (256.00) (578.00) (300.00)

37 OTHER OPERATING EXPENSES 9,769,096 10,349,940 580,844

38 CASE SERVICES/PUBLIC

39 ASSISTANCE PAYMENTS

SEC. 66-0002 SECTION 66 PAGE 0205

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 CASE SERVICES 32,425 32,425

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2 TOTAL CASE SRVC/PUB ASST 32,425 32,425

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3 TOTAL OFFENDER SUPERVISION 33,408,723 8,984,890 35,726,401 11,302,568

4 (534.00) (256.00) (578.00) (300.00)

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

6 2. SEX OFFENDER MONITORING

7 PROGRAM

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 2,190,000 2,190,000 2,245,473 2,245,473

10 (54.00) (54.00) (54.00) (54.00)

11 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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12 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,255,473 2,255,473

13 (54.00) (54.00) (54.00) (54.00)

14 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

15 EMPLOYER CONTRIBUTIONS 691,567 691,567 720,118 720,118

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16 TOTAL FRINGE BENEFITS 691,567 691,567 720,118 720,118

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17 TOTAL SEX OFFENDER MONITORING

18 AND SUPERVISI 3,486,568 3,186,568 3,570,592 3,270,592

19 (54.00) (54.00) (54.00) (54.00)

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

21 3. SENTENCING REFORM

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,722,000 1,722,000 1,765,618 1,765,618

24 (52.00) (52.00) (52.00) (52.00)

25 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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26 TOTAL PERSONAL SERVICE 1,742,000 1,742,000 1,785,618 1,785,618

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

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

29 CASE SERVICES/PUBLIC

30 ASSISTANCE PAYMENTS

31 CASE SERVICES 340,000 340,000 340,000 340,000

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

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33 TOTAL SENTENCING REFORM 3,288,784 3,288,784 3,332,402 3,332,402

34 (52.00) (52.00) (52.00) (52.00)

35 ================================================================================================

36 TOTAL OFFENDER PROGRAMMING 40,184,075 15,460,242 42,629,395 17,905,562

37 (640.00) (362.00) (684.00) (406.00)

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

39 II. PROGRAMS AND SERVICES

SEC. 66-0003 SECTION 66 PAGE 0206

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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. RE-ENTRY PROGRAMS

2 1. SPARTANBURG RE-ENTRY CENTER

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 300,000 300,000

5 (6.00) (6.00)

6 OTHER PERSONAL SERVICES 320,000 320,000

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7 TOTAL PERSONAL SERVICE 620,000 620,000

8 (6.00) (6.00)

9 OTHER OPERATING EXPENSES

10 OTHER OPERATING EXPENSES 225,000 225,000

11 CASE SERVICES/PUBLIC

12 ASSISTANCE PAYMENTS

13 CASE SERVICES 10,000 10,000

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14 TOTAL CASE SRVC/PUB ASST 10,000 10,000

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15 TOTAL SPARTANBURG RE-ENTRY

16 CENTER 855,000 855,000

17 (6.00) (6.00)

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

19 TOTAL RE-ENTRY PROGRAMS 855,000 855,000

20 (6.00) (6.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 C. PAROLE BOARD OPERATIONS

24 PERSONAL SERVICE

25 PROBATION, PARDON &

26 PAROLE BOARD 155,230 155,230 155,230 155,230

27 CLASSIFIED POSITIONS 867,900 393,311 877,863 403,274

28 (20.00) (9.00) (20.00) (9.00)

29 OTHER PERSONAL SERVICES 59,853 59,853

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30 TOTAL PERSONAL SERVICE 1,082,983 548,541 1,092,946 558,504

31 (20.00) (9.00) (20.00) (9.00)

32 OTHER OPERATING EXPENSES 67,132 67,132

33 CASE SERVICES/PUBLIC

34 ASSISTANCE PAYMENTS

35 CASE SERVICES/PUBLIC

36 ASSISTANCE PAYMENT 45,000 45,000

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

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38 TOTAL PAROLE BOARD OPERATIONS 1,195,115 548,541 1,205,078 558,504

39 (20.00) (9.00) (20.00) (9.00)

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

SEC. 66-0004 SECTION 66 PAGE 0207

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 TOTAL PROGRAMS AND SERVICES 42,234,190 16,008,783 44,689,473 18,464,066

2 (666.00) (371.00) (710.00) (415.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 10,151,948 4,788,133 10,907,653 5,543,838

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7 TOTAL FRINGE BENEFITS 10,151,948 4,788,133 10,907,653 5,543,838

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

9 TOTAL EMPLOYEE BENEFITS 10,151,948 4,788,133 10,907,653 5,543,838

10 ================================================================================================

11 DEPT OF PROBATION, PAROLE &

12 PARDON SERVICES

13

14 TOTAL FUNDS AVAILABLE 54,328,010 21,930,179 57,564,812 25,166,981

15 TOTAL AUTHORIZED FTE POSITIONS (700.00) (391.00) (744.00) (435.00)

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