

Agency Certification and Transmittal Sheet

Code: **N04** Name: **CORRECTIONS**

Mission Statement: The mission of the South Carolina Department of Corrections is: Safety--we will protect the public, our employees, and our inmates. Service--we will provide rehabilitation and self-improvement opportunities for inmates. Stewardship--we will promote professional excellence, fiscal responsibility, and self-sufficiency.

1. Safety Means:

- House, feed, and clothe inmates in secure and safe institutions until sentence completion
- Supervise inmates in prison, escort inmates for transfers and hearings, and facilitate family visits
- Provide essential healthcare
- Enforce positive behavior with strict and consistent policy and procedures
- Prevent escapes and prepare for disasters and serious incidents
- Keep the public, victims and witnesses informed

2. Service Means:

- Provide inmates educational and vocational training
- Engage inmates in productive work
- Prepare inmates for re-entry into their communities

3. Stewardship Means:

- Implement and enforce policies and procedures firmly, fairly, and consistently
- Comply with statutory, regulatory and professional standards
- Use technology and information to maximize efficiency and for strategic planning
- Identify and implement innovative projects that increase self-sufficiency
- Maintain effective communication with inmates, staff, the legislature, and the public

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 122 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:


(Agency Head)

Date:

9/30/2011

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

51/N04/Department of Corrections

B. Summary Description of Strategic or Long-Term Goals:

1. Incarcerate Offenders (1155)
 - a. Plan for and accommodate inmate-housing requirements (Safety).
 - Continue bed management efforts and determine future bed capacity requirements and submit a request for bond funds.
 - b. Make improvements in employee safety (Safety).
 - Work with cell phone providers, other equipment providers to develop a plan to control cell phone usage by inmates with Managed Access.
 - Review needs and identify funds for employee safety equipment.
 - Procure and/or replace self-contained breathing apparatus (SCBA's) at all institutions and other work sites.
 - Utilize the Agency's Safety and Worker's Compensation Committee to review needs and identify funds for safety equipment and camera equipment that will enhance the safety and management of inmates; formulate and implement a plan to reduce Worker's Compensation Costs.
 - c. Update the plan and request resources to implement a maintenance program and to perform necessary general renovation and deferred maintenance projects (Safety).
 - Prepare justification and funding request.
 - Certify institutional maintenance personnel in water and wastewater treatment operations.
 - Assess impact on the Agency of utility rate increases (electricity, natural gas, fuel oils, water and sewer).
 - Complete the Federal Energy Grant project.
 - d. Prepare inmates for reentry (Service).
 - YOUNG OFFENDER PAROLE AND REENTRY SERVICES (INTENSIVE SUPERVISION):
In response to the rising correctional population, escalating costs of corrections and high rates of parole revocations, the SC Department of Corrections (SCDC) will implement a new service for young offenders called Intensive Supervision (IS). IS services are designed to promote community safety and ensure the successful reentry of young offenders back into the community. SCDC's program will utilize evidenced-based practices proven to assist in the reduction of recidivism, improve family and individual functioning, and ensure community safety.
 - Request funding to plan and implement a comprehensive plan for reentry for eligible SCDC inmates at centralized Pre-Release Institutions.
 - Request funding for the issuance of reentry ID's for inmates. The MOA will be modified to provide services at pre-release center. The MOA between SCDC, DMV, Alston Wilkes, DAODAS, Department of Employment and Workforce, Vocational Rehabilitation was implemented on July 1, 2008. During the FY10-11 there was an issue rate of 53%. The current proviso does not provide funding for this initiative; however, DMV is currently absorbing the cost if an inmate cannot pay.
2. Provide inmate healthcare (1156)
 - a. Continue to improve the provision of medical services while controlling costs.
 - Hire sufficient numbers of professional health care staff (physicians, nurses, nursing assistants) to provide necessary health care services for all inmates.
 - Continue the development and refinement of system wide practice standards.
 - Focus on preventive medicine for those inmates with potentially severe health issues such as hypertension, diabetes, high cholesterol, etc.

- Take advantage of economies of scale by centralizing services at the Kirkland Correctional Institution for handicapped, chronically ill, and special medical need inmates.
 - Develop telemedicine and teleradiology applications in conjunction with the consolidation of health services.
- b. Continue to improve mental health services for inmates (Service).
- Establish system wide telepsychiatry capability to increase the productivity of psychiatrists and reduce or eliminate unproductive travel costs.
 - Centralize the services at the Kirkland Correctional Institution for inmates that are seriously mentally ill and are required to be on “lockdown”.
 - Centralize the services at the Kirkland Correctional Institution for all inmates who are prone to “self- i injurious behavior (SIB).”
3. Vehicle Maintenance (1158)
- Review, modify, request funding and implement plan for the replacement and maintenance of vehicles and radios consistent with available resources (Safety).
- Review and assess current maintenance/replacement schedules for vehicle fleet and radio communications equipment; assess future fuel requirements.
4. Agency Training Academy (1159)
- a. Review, improve or modify employee training (Safety).
- Continue to evaluate the intermediate impact of the basic and specialized training received from the SCDC Division of Training.
 - Develop and implement an Incident Command System training program that is compliant with SCDC policy and the National Incident Management System.
 - Provide adequate facilities for weapons training. Request funding to replace worn out weapons.
 - Continue to provide Command Leadership training.
- b. Continue the “character education initiative” which the Agency implemented in March 2008, which aims to produce a more positive climate that increases employee and inmate morale. It also aims to reduce assaults and grievances.
5. Work and Vocational (1161), Prison Industries (1162, 1162, 1164)
- Maximize use of inmate labor (Service).
- Develop an inmate labor plan that is consistent with the needs of the institutions, agency, and reentry plans.
 - Monitor the use of SCDC inmate workers in counties and municipalities under the Designated Facilities Program and provide training/guidance to local officials in the proper supervision of such inmates.
 - Consider incentive programs that would allow inmates to make favorable progress.
6. Agriculture Operations (1165)
- Continue to engage in activities that will positively impact the culture of the organization (Stewardship).
- Continue construction on new dairy which will provide more milk quantities for consumption and revenue.
 - Increase farm and edible crop production as feasible.
 - Identify funding source to construct larger central food service warehouse/freezer to take advantage of quantity purchases and reduce food costs.
 - Investigate/determine means to increase effectiveness/efficiency relative to operations of the Department.

7. Education (1167)

Improve inmate educational and vocational programs (Service).

- Maximize EFA funding and programs by ensuring all eligible inmates are served.
- Maintain “Excellent” rating (highest rating possible) on the annual School Report Card for the Palmetto Unified School District.
- Maintain the “All Clear” status (highest rating possible) on the Palmetto Unified School Districts’ accreditation report from the State Department of Education.
- Comply with all educational grant requirements and respond properly to all monitoring visits and audits.
- Maximize utilization and benefits of grant funding within the restrictions and limitations imposed by grant requirements.
- Increase vocational training and work skills training as funding permits.
- Maximize the number of GED’s and Test of Adult Basic Education by maintaining focus on quality instruction.
- Continue the inmate work credentialing program to provide inmates with documented work skills so that they are better able to secure employment upon release.
- Continue the WorkKeys program which is used to help screen inmates for vocational programs. The program measures an inmate’s math, reading and reasoning skills, and businesses nationwide use the certificate to select qualified candidates.
- Continue with the Agency wide “character education initiative” which aims to produce a more positive climate that increases employee and inmate morale. It also aims to reduce assaults and grievances.

8. Inmate Program Services (1168)

- a. Evaluate, assess, revise and validate our inmate classification system and the reception and evaluation process (Safety).
 - Reassess staffing requirements as results of institutional vacancies.
 - Review assessment process for females and short-term offenders.
 - Develop a system to centrally audit inmate’s status in Special Management Units (SMU) that will help to ensure that we do not encumber this valuable bed space unnecessarily and to assist the institutions in dealing with these issues in a timely manner.
 - Study the feasibility of creating pre-release beds in a more secure environment in order to make those services available to the segment of our population currently ineligible for the services, but who arguably need them the most.
- b. Review the services provided to our special needs population (Service).
 - Define and identify special needs populations.
 - Evaluate/develop services for special needs offenders.
 - Review utilization of assisted living and handicapped beds.
- c. Construct multi-purpose facilities at institutions utilizing donated/other funds.
- d. Reduce inmates’ use of controlled substances (Service).
 - Evaluate current programming effectiveness and make recommendations for appropriate changes.
 - Identify and secure funding to maintain current substance abuse services.
 - Expand and develop new program effort (Expand faith-based programming concept).
 - Develop and implement an Alcohol & Drug Safety Action Education and Treatment program for offenders who have been convicted of Driving Under the Influence and offenders whose licenses are suspended through the State’s Administrative License Revocation (ALR) in collaboration with the SC Department of Motor Vehicles to enhance offender reentry efforts.

9. Administration and Support (1170)

- a. Attend to victim rights and concerns when making inmate housing and programming decisions (Service).

- Provide Impact of Crime Program training for new instructors for programs in Level II and III institutions. The Impact of Crime Program provides offenders with a structured classroom curriculum whereby behavior modification is achieved through cognitive skills.
 - Operate an automated telephone notification service (SAVIN) for registered crime victims which will provide Statewide notifications and an automated inquiry service.
- b. Keep the Public Informed (Stewardship).
- Maximize opportunities for positive interaction with the public and professional organizations.
 - To enhance the automated telephone notification system by adding an additional notification and providing more information through the inquiry function.
 - Maximize effective use of the Agency's web site.
- c. Review methods for recruiting, retaining, and recognizing staff (Stewardship).
- d. Upgrade the Agency information technology infrastructure (Stewardship).
- Expand the use of web-based software to automate the medical records system (AMR). Components include: upgrading computer system infrastructure, replacing mainframe software, and re-engineering procedures and practices in the delivery of health services to take advantage of the new system.
 - Replace automated fingerprint information system (AFIS) workstations at R&E, interfacing AFIS equipment with SLED and with SCDC's Offender Management System (OMS) to streamline the inmate admission process.
 - Identify program applications that can be transferred from mainframe processing to a more efficient, less costly internal system.
 - Upgrade/replace hardware and software equipment that has become outdated and inefficient.
 - Provide the necessary systems and equipment to all institutions to improve communications and eliminate needless paper documentation.
 - Pilot test utilizing kiosk workstations that enable inmates to check their account balance with an interface to canteen system.
- e. Gender-Responsive strategies for female offenders: make women's issues a priority. Create an environment based on safety, respect, and dignity. Develop policies, practices and programs that are relational and promote healthy connections to children, family, significant others, and the community. Address the issues of substance abuse, trauma, and mental health through comprehensive, integrated, culturally-relevant services and appropriate supervision. Improve women's economic/social conditions by developing their capacity to be self-sufficient. Establish a system of community supervision and reentry with comprehensive, collaborative services.
- f. Maintain automated Inmate Law Library System, located in each of the 28 institutions. Automated system will reduce cost of operating/maintaining law libraries. SCDC is mandated by law to provide a minimally sufficient constitutionally adequate law library for our inmate population.

C. 2011-2012 Agency Recurring Base Appropriation:

State	\$353,799,307
Federal	\$4,089,747
Other	\$55,646,500
Total	\$413,535,554

D. Number of Budget Categories:

7

E. Agency-wide Vacant FTEs

Vacant FTEs as of July 31, 2011: 709

% Vacant 11.39%

F. Efficiency Measures:

1. Timely Inmate Processing and Offender Tracking
 - a. 3,011 - Inmate classified as mentally ill
 - b. 6.38 - average days spent in hospital for inmate patients
 - c. 4,011 – Hospital inmate patient days

2. Operate Safe Institutions
 - a. The Division of Facilities Management provides maintenance for approximately 6.5 million square feet comprising of 28 correctional institutions and various support facilities located statewide. The Division's Critical Needs Report has identified over \$547 million of deferred maintenance and renovation issues plaguing the aging facilities comprised of locks, fencing, mechanical, plumbing, roofs, perimeter barrier alarms, and lightning protection. Given the Agency's limited resources, we have made some difficult choices regarding addressing only the most critical and potentially detrimental issues while providing a safe, secure and suitable environment for the employees and inmates.

3. Programs and Services for Work, Vocational and Education
 - a. Agriculture Branch employed about 200 inmates and generated revenue of \$4.5 million in FY 2011. They produced and shipped for inmate consumption:
 - 493,364 gallons of milk at a value of \$1.75 million
 - 1,904,280 dozen eggs at a value of \$1.7 million
 - 518,100 pounds of grits at a value of \$66,581
 - 135,150 pounds of meal at a value of \$14,606This branch also generated:
 - \$21,333 in excess milk sales
 - \$110,514 in beef sales
 - \$71,280 in excess egg sales
 - \$14,927 in greenhouse sales
 - \$78,203 in edible crop sales
 - \$430,746 in row crop sales
 - \$101,149 in cull dairy cow sales
 - \$238,262 in timber sales
 - \$22,138 on sale of milk to DJJ
 - \$2,548 in sales of eggs to DJJ
 - b. Approximately 2,769 inmates completed vocational programs (new agency record) and 1,209 GED's were earned. 1,756 WorkKeys were issued (new agency record). Palmetto Unified School District (PUSD) earned an "Excellent" absolute rating on the State's school report card system and was given an "All Clear" on the State Department of Education's accreditation report. Students in PUSD who completed 100 days of enrollment showed an average test score gain of 1.4 on the Test of Adult Basic Education (TABE).
 - c. Palmetto Pride - During the previous fiscal year, we continued to grow trees for Palmetto Pride's Tree Grant Program. Trees are being grown at Turbeville and Kershaw. A total of 2,683 trees were grown and distributed during October of 2010 . We have a total of 2,075 trees ready for the October 2011 cycle.
 - d. SPICE has successfully graduated 129 participants for the fiscal year July 2010 – 2011. SPICE had a total of 129 Vocational Certificates of completion given from our (4) partnering technical colleges (Greenville, Trident, Midlands Tech, and Piedmont). SPICE also had a total of 73 WorkKeys certificates across the state. SPICE future goals are to provide more vocational opportunities upon release through SC Dept. Vocational Rehabilitation Services, to expand vocational training while incarcerated through SC Palmetto Unified School District and partnering technical colleges, to expand the availability and admissions of transitional housing throughout the state and the expansion of the SPICE program to Kershaw and Perry Correctional Institutions. It is our goal to have SPICE become the Pre-Release initiative for SCDC.
 - e. 672 residential Addiction Treatment Unit beds maintained at four facilities (Goodman, Leath, Turbeville and Lee Correctional Institutions).
1,578 offenders successfully completed treatment at an Addiction Treatment Unit.
20,352 offenders were provided substance abuse orientation – males 18,016 and females 2,336.
2,747 or 26.8% of the male inmates and 539 or 23.0% of the female inmates were determined to be chemically dependent.
 - f. The Columbia International University (CIU) Prison Initiative program at Kirkland Reception and Evaluation Center, is a two year program where inmates can earn an Associate of Arts Degree in Seminary and is

- completely sponsored by private donations. The program has produced 29 graduates to date, and an additional 14 participants are starting their second year. Graduates have come from Kirkland R&E, as well as Broad River, Kershaw, Lee, McCormick, Lieber, Perry, Allendale, and Tyger River Correctional Institutions. Class #4 is underway with 16 participants.
- g. The Character Based Unit (CBU) at Perry Correctional institution is a faith and character based reentry initiative that is volunteer driven and coordinated by the chaplain. Three principal components of the program are: education, life skills training, and character/spiritual development. There are currently 94 participants who are within six to eighteen months of release. The goal is to fill 126 beds (1/2 dorm).
 - h. The "Prison to Society," which is a pre-release, faith and character based program housed at Kershaw Correctional Institution, is volunteer driven and coordinated by the chaplain. The three principal: education, life skills training, and character/spiritual development. There are currently ninety four participants who are within six to eighteen months of release. Our goal is to fill 126 beds (1/2 dorm).
 - i. The Transformational Ministry Initiative (Onesimus Project), a faith and character based program that assists inmates with reentry, is housed at Campbell and Coastal Pre-Release Centers. Campbell currently has 13 participants and Coastal has 9. It is Campbell's goal to have 25 participants while Coastal's goal is to have 36 participants.
 - j. The Damascus Experience, another faith and character based program. This program is also coordinated by the chaplain and is housed at the Manning Correctional Institution. There are currently 37 participants with a goal of getting 10 more beds. These participants have one to six years left on their sentences. There have been nine graduates with two enrolled in technical college.
 - k. The Division of Facilities Management has recently completed several construction projects: Wateree River Dairy Milking Center with general contract construction, and Tunnel Barn #1 and Waste Management System with in-house/inmate forces. Construction work continues with several more including the Wateree River Dairy Tunnel Barn #2 and chapels at Leath and McCormick Correctional Institutions. The projected cost savings for utilizing the in-house/inmate forces in lieu of contracting these projects averages 30% to 45% of the project costs, depending on the scope of work, which represents a net savings to taxpayers of approximately \$1.4 million.
 - l. The Division of Facilities Management is in partnership with the Palmetto Unified School District to provide on-the-job training for inmates in the placement and finishing of concrete, masonry and carpentry school classes.
4. Increased revenues/savings and cost reductions/avoidance.
 - a. Workers' Compensation – There were a total of 220 WC claims filed during FY '10/'11. This represents another 10% decrease over '09/'10 (242) and an overall 41% decrease in number of filed claims (533) since this Division of Occupational Safety and Workers' Compensation was formed in 2007.
 - b. Canteen - employed 150 inmates, generated sales of \$16.5 mil. with a net profit of \$2.5 mil (used to supplement state appropriations).
 - c. The Agency's recycling program collects recyclables from 44 state agencies (multiple sites for many), 3 county facilities and 14 schools. Due to a reduced waste stream, in FY 2011, the Agency saved over \$595,160 on dumpster rentals and fill fees. Revenue from the recycling program in FY 2011 totaled \$441,668. The recycling program currently employs 36 inmates.
 - d. Division of Transportation generated revenues/savings as follows:
 - Vehicle repairs and auto body services for other state agencies - \$267,933
 - Maintenance cost avoidance/savings - \$380,000
 - Car wash services - \$9,696
 - Litter – SCDC's 19 litter control crews cleaned 11,698 miles of road, removing 67,826 bags of litter. These crews clean Prideway segments twice a month.
 - e. Training Academy provided:
 - Orientation for over 981 newly hired employees
 - Basic Training (certification) for 424 employees
 - Training for 76 non-security/cadets
 - Advanced Supervisory Training completed by 44 employees
 - Mandatory annual training for approximately 4,900 agency employees
 - Basic Supervisory Skills program had 67 participants
 - Command Leadership Institute program had 73 participants
 - The Agency's weapons ranges were also used by other state/county/federal agencies for 114 days.
 - A total of 7 National Institute of Corrections satellite broadcasts were hosted for professional development via the Corrections Learning Network.
 - f. Energy Performance Cost Savings - SCDC has completed a contract for energy savings at: Allendale, Broad River, Evans, Lieber, and McCormick Correctional Institutions with an energy service company. The project allocated \$6 million dollars for the installation of new energy efficient equipment at no cost to the

South Carolina taxpayers. After 12 years, the Department will benefit from an estimated annual savings of well over one million dollars. The estimated total net savings to taxpayers will be \$11 million over the next 20 years in reduced energy costs. Energy conservation measures for the period July 1, 2010 - June 30, 2011, include: lighting upgrades; water conservation equipment retrofits; and HVAC controls optimization for a total cost avoidance of \$1,296,257.00.

- g. SCDC Institution Standby Generator Credits - Duke Power and Progress Energy have a standby generator program which provides three SCDC Institutions (Kershaw and Lee Correctional Institutions) with electric energy credits for immediately switching the power source at the institutions to standby generators when requested by the applicable power company. From July 1, 2010 - June 30, 2011, these institutions earned \$110,300 in credits.
- h. Natural Gas - (TRANSPORT)SCDC transports gas through a marketer to six institutions (Broad River, Camille Griffin Graham, Lieber, Manning, Perry and Stevenson Correctional Institutions). The transport rate is less expensive than the tariff rate and, therefore, generates an annual savings for each institution receiving transported gas. For the period July 1, 2010 - June 30, 2011, there was a total savings of \$300,000 or an average monthly savings of \$25,000. (INTERRUPTIBLE) Utilize a backup fuel at Allendale, Kirkland, Lee, Manning and Trenton Correctional Institutions results in a costs savings of \$369,600.
- i. Asbestos Abatement - SCDC continues to remove materials containing asbestos from various areas. From July 1, 2010 - June 30, 2011, there was a cost avoidance of \$44,000 (in-house vs. outside contractor costs). This total includes savings after taking into account all labor, air monitoring, licensing, waste disposal and supply costs.
- j. Gilliam Psychiatric Hospital license was renewed for another year in October of 2010.
- k. Gilliam Psychiatric Hospital average daily census for the fiscal year of 2009-2010 was 49.75 patients.
- l. Performed annual inventory of pharmacy June 24, 2011 which totaled \$169,651. Inventory on hand was \$36,244 less than previous year.
- m. Cut drug expenditures by almost \$202,000 from end of fiscal year 2010 (\$13,306,621) to end of fiscal year 2011 (\$13,099,558.)
- n. Contract with DHEC for free Twinrix (Hepatitis A and B combination vaccine) for inmates ended April 30, 2011 . By obtaining the vaccine free through DHEC, the Agency saved \$72,141 from July 1, 2010 through the April 30, 2011. Total savings for duration of program was \$150,000.00.

5. Inmate Contribution for Restitution, Victim Compensation and Room and Board

- a. Timely Notification of Crime Victims:
 - Processed 6,373 new registrations for crime victims in FY11.
 - Provided 15,782 written notifications to crime victim in FY11.
 - Maintained contact information for 31,731 crime victims in FY11
- b. Keeping Public Informed:

The SC Statewide Victim Information and Notification Program was fully implemented with 51 participants consisting of 44 county detention centers, representing all 46 counties, 4 prison work camps, 1 city police department, the SC Department of Probation, Parole and Pardon Services, and the SC Department of Corrections. Statistics for FY11 are:

 - Automated Public Inquiries: 127,970
 - Operator-assisted Public Inquiries: 31,738
 - Public Website Inquiries: 277,667
 - Notifications-calls: 700,303
 - Notifications-E-mail: 16,302
 - New Victim Registrations: 26,329
 - Administrative users of SAVIN system are 606, which represents the largest number of administrative users of any SAVIN system in the nation.
- c. In FY 2010, Inmates in Prison Industries Private Sector Program (PIE) contributed:
 - Family support \$970,517.59
 - Room and board \$1,629,825.91
 - Victim compensation contribution \$1,737,679.38
 - Restitution to victims \$115,852.80

G. Number of Provisos:

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IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: 51/N04/Corrections

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
Internal Admin & Support	Admin & Support	1170	0	11,567,771	0	1,610,000	13,177,771	136.40	0.00	13.60	150.00
Internal Admin & Support	Training Academy	1159	0	1,975,000	0	0	1,975,000	0.00	0.00	0.00	0.00
Housing, Care, Security & Supervision	Incarcerate Offenders	1155	0	239,502,755	810,000	3,400,000	243,712,755	4,883.83	0.00	76.31	4,960.14
Housing, Care, Security & Supervision	Inmate Health Care	1156	0	62,000,000	0	3,456,504	65,456,504	435.00	0.00	6.00	441.00
Housing, Care, Security & Supervision	Canteen Operations	1157	0	0	0	13,600,000	13,600,000	0.000	0.000	45.500	45.500
Housing, Care, Security & Supervision	Vehicle Maint.	1158	0	5,450,000	0	941,000	6,391,000	20.500	0.000	1.000	21.500
Housing, Care, Security & Supervision	Training Academy	1159	0	2,186,000	0	0	2,186,000	29.000	0.000	0.000	29.000
Housing, Care, Security & Supervision	Recycling Operations	1160	0	0	0	390,000	390,000	0.000	0.000	5.000	5.000
Housing, Care, Security & Supervision	Food Service	1622	0	20,000,000	841,000	0	20,841,000	197.000	0.000	0.000	197.000
Housing, Care, Security & Supervision	ISO	NEW	0	3,657,075	0	0	3,657,075	66.000	0.000	0.000	66.000
Quota Elimination	R & E	1866	0	1,967,720	0	0	1,967,720	0.000	0.000	0.000	0.000
Work & Vocational Activities	Work & Vocational	1161	0	2,396,963	0	2,184,793	4,581,756	24.000	0.000	27.520	51.520
Work & Vocational Activities	PI - Traditional	1162	0	0	0	10,700,000	10,700,000	0.000	0.000	38.000	38.000
Work & Vocational Activities	PIE	1163	0	0	0	11,000,000	11,000,000	0.000	0.000	19.000	19.000
Work & Vocational Activities	PI - Service	1164	0	0	0	1,200,000	1,200,000	0.000	0.000	15.000	15.000
Work & Vocational Activities	Agriculture	1165	0	0	0	6,669,000	6,669,000	1.000	0.000	28.000	29.000
Palmetto Unified School District	Educate Inmates	1167	0	3,245,901	1,649,000	3,450,164	8,345,065	40.505	3.970	35.870	80.345
Individual Growth & Motivation	Inmate Program Svc	1168	0	3,720,345	0	40,000	3,760,345	76.000	0.000	0.000	76.000
Individual Growth & Motivation	Palmetto Pride	1166	0	0	0	305,000	305,000	0.000	0.000	0.000	0.000
Penal Facility Inspection Services	Penal Facility Inspect	1169	0	139,819	0	0	139,819	2.000	0.000	0.000	2.000
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TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	357,809,349	3,300,000	58,946,461	420,055,810	5,911.23	3.97	310.80	6,226.00

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section/Code/Name: 51/N04/Corrections

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
9692	Wateree Radium Drinking Water Compliance	Incarcerate Offenders	1155		115,475	6,000,000	6,115,475
	Statewide Roof Replacement	Incarcerate Offenders	1155			2,500,000	2,500,000
	Allendale CI Pre-Treatment wastewater plant closing	Incarcerate Offenders	1155			350,000	350,000
	Food Service Warehouse Addition	Food Service	1622			10,600,000	10,600,000
	2013 Major Maintenance	Incarcerate Offenders	1155			2,500,000	2,500,000
	Statewide Paving Project	Incarcerate Offenders	1155			1,000,000	1,000,000
	Statewide Paving Project	Educate Inmates	1167			1,000,000	1,000,000
	Statewide Infirmary Consolidation	Provide Inmate Health Care	1156	300,000			300,000
	Weapons Replacement	Agency Training Academy	1159	40,000			40,000
	Electronic Medical Records	Provide Inmate Health Care	1156			2,000,000	2,000,000
	Farm Irrigation - Wateree	Agriculture Operation	1165	100,000			100,000
	Web based Case Management System for Victim Services	Administration and Support	1170	500,000			500,000
	SC SAVIN Court Notification	Administration and Support	1170	500,000	500,000		1,000,000
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				1,440,000	615,475	25,950,000	28,005,475

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*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

Provide administrative services to the entire agency. Oversees development of policies and procedures (Safety, Stewardship), professional standards, use technology for record keeping, assignment of inmates (Stewardship).

B. Budget Program Number and Name:

- I. Internal Admin & Support
 - Personal Service
 - Commissioner/s
 - Classified Positions
 - Unclassified Positions
 - Other Personal Services
 - Other Operating Expenses
 - Case Services/Public Asst
 - Case Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1170	Admin & Support	0	11,567,771		1,610,000	13,177,771
1159	Training Academy		1,975,000			1,975,000

D. Performance Measures:

SCDC processed 10,888 admissions and 12,024 releases in FY 2011, maintaining an average daily population of 23,358.

The 3 year recidivism rate for offenders released in FY 2008 was 30.6%, down from 33.5% in FY 2007 and 33.6% in FY 2006.

The 1 year retention rate for new security staff was 57% for FY 2011, up from 55% in FY 2010 and 50% in FY 2009.

Worker’s Compensation injury reports decreased to 541 in FY 2011, from 628 in FY 2010 and 660 in FY 2009. As a result, premiums have decreased by \$4.1 million over the last 3 years.

In FY 2011, SCDC received \$267,933 in revenue from other agencies for vehicle repair / maintenance and achieved \$380,000 in internal cost avoidance / savings. These numbers are up from \$184,775 and \$360,000 for FY 2010 and \$217,827 and \$312,000 for FY 2009.

Recycling cost avoidance / savings for FY 2011 were \$595,160, up from \$592,298 in FY 2010 and \$540,042 in FY 2009.

The number of volunteer service hours during FY 2011 was 129,665, with an estimated value of services and in-kind donations of \$2,440,346. The number of volunteer hours was 88,613 in FY 2010, with an estimated value of services and in-kind donations of \$1,465,672. The number of volunteer hours was 86,686 in FY 2009, with an estimated value of services and in-kind donations of \$1,433,711.

E. Program Interaction:

Provide leadership to all programs; provide support services (human resources, accounting, and information technology) to all staff. Provide vehicle repair/maintenance to other agencies.

F. Change Management:

In January 2011, Governor Haley appointed Judge Byars as Director of the Department of Corrections. During this first year he has initiated organizational changes to increase efficiency and effectiveness and realignment of similar functional areas within the Department.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		136.40	0.00	13.60	150.00
Personal Service	\$0	\$ 6,590,748	\$0	\$ 502,500	\$ 7,093,248
Employer Contributions	\$0	\$ 2,062,472	\$0	\$ 156,000	\$ 2,218,472
Program/Case Services	\$0	\$ 1,138	\$0	\$0	\$ 1,138
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$ 4,888,413	\$0	\$ 951,500	\$ 5,839,913
Total	\$ 0	\$ 13,542,771	\$ 0	\$ 1,610,000	\$ 15,152,771

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
 Proviso # 89.118 – Civil Conspiracy Defense Costs, 89.38, Menu Option Telephone Answering Devices, 89.97 Cost Savings When Filling Vacancies Created by Retirements, 89.108 Commuting Costs, 89.113 Websites.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	0	8,305,039	376,359	1,027,000
2012-2013 Act	0	13,542,771	0	1,610,000
Difference		5,237,732	(376,359)	583,000
% Difference		%	100%	%

Explanation of Changes:

Addition of Employer Contribution; insurance fees; DSIT payments; realignment of Other Operating Expenses to reflect where monies are spent. Additional funds \$100,000 are being requested for training of employees. Training needs have changed in past years and the training academy needs funds in order to upgrade several programs. Realign SCAAP Federal; Funding to Housing, Care, Security & Supervision.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350046	Misc. Rev.			25,000		
39750000	Victim Restitution			485,000		
39750002	Victim Assistance			1,100,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. We will not allow expenditures to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate. N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. We are not requesting spending authority above revenue.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	136.4	13.6		150.00	
2011-2012 (A)	138.3	8.7		147.00	
2010-2011 (F)	128.00	12.0		140.00	11.0
2010-2011 (A)	145.00	9.0		154.00	
2009-2010 (F)	128.00	11.0		139.00	11.0
2009-2010 (A)	145.00	9.0		154.00	
2008-2009 (F)	142.00	9.0		151.00	10.0
2008-2009 (A)	145.00	9.0		154.00	
2007-2008 (F)	134.00	8.0		142.00	9.0
2007-2008 (A)	145.00	9.0		154.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Commissioner					
Number of FTEs	1.00	0.00	0.00	0.00	1.00
Personal Service	144,746	\$0	\$0	\$0	144,746
Employer Contributions	47,735	\$0	\$0	\$0	\$ 47,735

	State	Federal	Earmarked	Restricted	Total
Position Title: Classified					
Number of FTEs	132.40		13.60	0.00	146.00
Personal Service	5,800,697		415,291	\$0	6,215,988
Employer Contributions	1,842,268	\$0	130,992	\$0	1,973,260

	State	Federal	Earmarked	Restricted	Total
Position Title: Unclassified					
Number of FTEs	3.00	0.00	0.00	0.00	3.00
Personal Service	308,500	\$0	\$0	\$0	308,500
Employer Contributions	101,739	\$0	\$0	\$0	101,739

	State	Federal	Earmarked	Restricted	Total
Position Title: Temporary/Grant					
Number of FTEs		0.00		0.00	
Personal Service		\$0	55,000	\$0	\$55,000
Employer Contributions	\$0	\$0	18,244	\$0	18,244

	State	Federal	Earmarked	Restricted	Total
Position Title: Other					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	336,805	\$0	32,209	\$0	369,014
Employer Contributions	70,730	\$0	6,764	\$0	77,494

A. Summary description of programs and how they relate to the mission of the agency:

Provision of housing, food and medical care to inmates (Safety, Service); maintenance of facilities and equipment (Stewardship); maintenance of vehicles (Safety, Stewardship); provide security to inmates, staff and public (Safety)

B. Budget Program Number and Name:

- II. Programs and Services
 - A. Housing, Care, Security & Supervision
 - Personal Service
 - Classified Positions
 - Other Personal Services
 - Other Operating Expenses
 - Case Services
 - Prosthetics

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1155	Incarcerate Offenders		239,502,755	810,000	3,400,000	243,712,755
1156	Inmate Health Care		62,000,000		3,456,504	65,456,504
1157	Canteen Operations		0	0	13,600,000	13,600,000
1158	Vehicle Maint.		5,450,000		941,000	6,391,000
1159	Training Academy		2,186,000		0	2,186,000
1160	Recycling Operations				390,000	390,000
1622	Food Service		20,000,000	841,000		20,841,000
New	ISO		3,657,075			3,657,075

D. Performance Measures:

The average daily inmate population decreased during FY 2011 to 23,358. The average daily inmate population was 24,105 during FY 2010 and 24,081 during FY 2009.

The escape rate remained low at 0.06% for FY 2011. The escape rate was 0.05% for FY 2010 and 0.10% for FY 2009.

The number of major disciplinary infraction convictions declined to 8,818 in FY 2011, from 12,109 in FY 2010 and 12,272 in FY 2009.

The total number of inmate assaults in FY 2011 was 721, down from 789 in FY 2010 and 856 in FY 2009.

The percentage of inmates requiring intensive medical services remained steady at 16% over FY 2011 and FY 2010, down from 17% in FY 2009. These inmates include those in BRCI and CGGCI Therapeutic (HIV), Chronic Infirmiry Care, Daily Nursing coverage and Dialysis.

The percentage of inmates requiring intensive mental health services increased to 8% in FY 2011, from 7% in FY 2010 and 6% in FY 2009. These inmates include those in Area Mental Health Center and inpatient Psychiatric.

The number of medical transfers to outside hospitals decreased to 7,190 in FY 2011 from 7,194 in FY 2010 and 8,405 in FY 2009.

E. Program Interaction: This is the core area for the Agency.

There is an on going effort by agency managers to prepare for the possible merger the DOC and PPP. The Intensive Supervision Officer (ISO) program will increase agency cooperation with solicitors, PPP and other state agencies providing reentry services.

F. Change Management:

Beginning in FY12, there is a concerted effort to reduce the recidivism rate for young offenders through the ISO program. The agency is also looking at possible program changes for the women’s facilities and has made changes in diet for female

inmates. Agency is in the process of centralizing services to a clinic on the Broad river complex to reduce cost and provide better services for critically ill inmates.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		5,631.325	0.00	133.81	5,765.135
Personal Service	\$0	\$174,856,197	200,000	3,916,220	178,972,417
Employer Contributions	\$0	68,423,710	50,000	574,730	\$ 69,048,440
Program/Case Services	\$0	\$14,818,733	\$0	3,050,000	\$ 17,868,733
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$74,697,190	1,401,000	14,246,554	90,344,744
Total	\$ 0	\$ 332,795,830	\$ 1,651,000	21,787,504	\$ 356,234,334

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

51.2, Canteen Operations, 51.3 Contract for Services, 51.4 E. H. Cooper Trust Fund, 51.6 Funding Through State Criminal Assistance Program, 51.9 Social Security Administration Funding, 51.10 Medical Expenses, 51.12 Reimbursement for Expenditures, 51.13 Sale of Real Property, 51.14 Major Renovations and Repairs, 51.15 Funds From Vehicle Cleaning, 51.16 Releases of Inmates, 51.17 Western Union Funding, 51.18 Monitoring Fees, 51.19 Inmate Insurance Policies, 51.20 Work release Transportation Fee, 51.21 Special assignment Pay Level 2 & 3 Facilities, 51.22 Quota Elimination, 51.23 Public/Private Partnerships for construction, 51.24 Inmates Barbering Program, 51.25 Executed Inmate Autopsy, 51.26 Recoupment of Expenses Associated with Inmate Cremation, 51.27 Credited Jail Time; DNA Sample Collection, 51.28 Cell Phone Interdiction, 89.36 State DNA Database, 89.77 Healthcare Employee Recruitment and Retention, 89.79 Sexually Violent Predator Program, 89.97 Cost Savings When filling Vacancies Created by Retirements, 89.108 Commuting Costs, 89.157 Victims Assistance Transfer

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		263,031,499	1,935,688	18,451,165
2012-2013 Act		332,795,830	1,651,000	21,787,504
Difference		69,764,331	(284,688)	3,598,835
% Difference				

Explanation of Changes: Addition of Employer Contribution; realignment of Other Operating Expenses to reflect where monies are spent. \$1,000,000 is requested to fund Activity 1622 Food Service so the equipment, trailers, and refrigerated trucks can be replaced. \$100,000 funds are requested to upgrade the law library for inmates. For other funds, the Dairy Farm Expansion will be complete and additional revenue and expenditures are expected due to the larger number of dairy cows.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350046	Misc. Rev.			1,825,000		
31250000	Patient Fees			650,000		
36260000	Recycling Program			390,000		
37G70000	Special Funds			25,000		
31970000	Motor Pool			185,000		
38720000	Social Security			185,000		
34680007	Law Enforce Collection			2,622,504		
34080000	Canteen			15,700,000		
39580000	Sale of Assets			20,000		
31490001	Maint. Repair			185,000		
50550000	Federal					1,651,000

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. We will not allow expenditures to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate. N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. We are not requesting spending authority above revenue.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	5631.325	133.810		5765.135	
2011-2012 (A)	5608.92	144.31		5753.23	
2010-2011 (F)	5080.2	89.8		5170.00	104.0
2010-2011 (A)	5680.00	99.00		5779.00	
2009-2010 (F)	5087.2	93.8		5181.00	114.0
2009-2010 (A)	5680.00	99.0		5779.00	
2008-2009 (F)	5297.2	95.8		5393.00	131.0
2008-2009 (A)	5680.00	99.0		5779.00	
2007-2008 (F)	5132.2	89.8		5222.00	132.0
2007-2008 (A)	5652.00	99.0		5751.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Classified					
Number of FTEs	5,628.325	0.00	131.810		5,762.135
Personal Service	170,844,983	\$0	3,426,731	\$0	174,271,714
Employer Contributions	66,854,065	\$0	502,894	\$0	67,356,959

	State	Federal	Earmarked	Restricted	Total
Position Title: Unclassified					
Number of FTEs	3.00	0.00	0.00	0.00	3.00
Personal Service	510,943	\$0	\$0	\$0	510,943
Employer Contributions	199,939	\$0	\$0	\$0	199,939

	State	Federal	Earmarked	Restricted	Total
Position Title: Other					
Number of FTEs		0.00	.	0.00	
Personal Service	3,500,271	200,000	489,489	\$0	\$4,189,760
Employer Contributions	1,369,706	50,000	71,836	\$0	1,491,542

A. Summary description of programs and how they relate to the mission of the agency:

To provide timely admission into Reception and Evaluation from County and Municipal facilities (Safety, Service, Stewardship)

B. Budget Program Number and Name:

II. Programs and Services

B. Quota Elimination

Special Items

Quota Elimination

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1866	R & E		1,967,720	0	0	1,967,720

D. Performance Measures:

Funds allow us to comply with Proviso 51.22. thus accepting newly sentenced inmates from each local jail and detention center.

E. Program Interaction:

SCDC works with DJJ, county solicitors, clerks of court, county detention centers, sheriffs and county jail too expeditiously Process newly sentenced inmates. SCDC is also working with PPP to accept parole revocators.

F. Change Management:

Proviso is in the process of being codified into the SC code of law.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$1,967,720	\$0	\$0	\$ 0
Total	\$ 0	\$1,967,720	\$ 0	\$ 0	\$ 0

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

51.22 Quota Elimination, 51.27 Credited Jail Time; DNA Sample Collection, 89.97 Cost Savings When Filling Vacancies Created by Retirements, 89.108 Commuting Costs

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		1,967,720	0	0
2012-2013 Act		1,967,720	0	0
Difference		0	0	0
% Difference				

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. We will not allow expenditures to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate. N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. We are not requesting spending authority above revenue.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	00.	00.		00.	00.
2011-2012 (A)	00.	00.		00.	00.
2010-2011 (F)	00.	00.		00.	00.
2010-2011 (A)	00.	00.		00.	00.
2009-2010 (F)	00.	00.		00.	00.
2009-2010 (A)	00.	00.		00.	00.
2008-2009 (F)	00.	00.		00.	00.
2008-2009 (A)	00.	00.		00.	00.
2007-2008 (F)	00.	00.		00.	00.
2007-2008 (A)	00.	00.		00.	00.

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

Provides work opportunities to inmates through Agriculture and Prison Industries, vocational education programs for inmates and higher educational classes through the SPICE program (Service)

B. Budget Program Number and Name:

II. Programs and Services

C. Work & Vocational Activities

- Personal Services
 - Classified Positions
 - Other Personal Services
- Other Operating Expenses
- Case Services/Public Asst
 - Public Asst Payments
 - Case Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1161	Work & Vocational		2,396,963		2,184,793	4,581,756
1162	PI - Traditional				10,700,000	10,700,000
1163	PIE				11,000,000	11,000,000
1164	PI - Service				1,200,000	1,200,000
1165	Agriculture				6,669,000	6,669,000

D. Performance Measures:

72.3% of the inmate population participated in earned work credit programs in FY 2011, up from 69.9% in both FY 2010 and FY 2009.

7.2% of the inmate population participated in prison industry programs in FY 2011, up from 7.1% in FY 2010 and 6.7% in FY 2009.

FY 2011 work release and prison industry wage deductions for family support, room and board, restitution, and victim's assistance totaled \$7,976,061 in FY 2011, up from \$7,706,249 in FY 2010 and \$7,967,903 in FY 2009.

E. Program Interaction: Direct interaction with technical schools, State Agencies, Egg Board, Milk Producers, State Universities, Vocational Schools, Municipalities School Districts, Eleemosynary organizations.

F. Change Management:

None

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		25	0.00	127.52	152.52
Personal Service	\$0	\$ 1,293,470	\$0	16,253,793	\$ 17,547,263
Employer Contributions	\$0	\$ 583,539	\$0	\$ 2,500,000	\$ 3,083,539
Program/Case Services	\$0	\$0	\$0	0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$ 519,954	\$0	\$ 13,000,000	\$13,519,954

Total	\$ 0	\$ 2,396,963	\$ 0	\$ 31,753,795	\$ 34,150,756
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name.

Please List proviso numbers that relate to this budget category or programs funded by this category.
 89.30 Prison Industries, 51.8 Tire Retreading, 51.11, Prison Industries Funds, 51.20 Work Release Transportation Fee, 89.97 Cost Savings When Filling Vacancies Created by Retirements, 89.108 Commuting Costs.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	0	1,297,598	0	28,398,905
2012-2013 Act		2,396,963	0	31,753,793
Difference		1,099,365	0	3,354,888
% Difference			0	

Explanation of Changes:

Addition of Employer Contribution and realignment of FTEs and Personal Service costs to reflect where employees actually work. Dairy Farm will be at full production for the entire year with additional dairy cows. Prison Industries will have expanded the printing operation to include a 4 color press and other services creating an increase in revenues and expenditures.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350046	Misc. Rev			1,228,793		
34050000	Prison Industries			23,000,000		
34080000	Canteen			1,000,000		
31490001	Maint. Repair			25,000		
39590000	Farm Proceeds			6,500,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. We will not allow expenditures to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate. N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. We are not requesting spending authority above revenue.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	25.00	127.52		152.52	
2011-2012 (A)	20.00	126.00		146.00	
2010-2011 (F)	18.00	84.00		102.00	29.0
2010-2011 (A)	20.00	134.00		154.00	
2009-2010 (F)	17.00	84.00		101.00	31.0
2009-2010 (A)	20.00	134.00		154.00	
2008-2009 (F)	16.00	94.00		110.00	30.0
2008-2009 (A)	20.00	134.00		154.00	
2007-2008 (F)	16.00	119.00		135.00	28.00
2007-2008 (A)	20.00	134.00		154.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Classified					
Number of FTEs	25.00	0.00	127.52	0.00	152.52
Personal Service	1,007,080	\$0	6,102,243	\$0	7,109,323
Employer Contributions	453,186	\$0	951,353	\$0	1,404,539

	State	Federal	Earmarked	Restricted	Total
Position Title: Other					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	286,390	\$0	10,151,550	\$0	10,437,940
Employer Contributions	130,353	\$0	1,548,647	\$0	1,679,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:
 Provides educational opportunities to inmates, including high school diploma, GED, and Work Keys (Service)

B. Budget Program Number and Name:

- II. Programs and Services
 - D. Palmetto Unified School District
 - Personal Services
 - Classified Positions
 - Unclassified Positions
 - Other Personal Services
 - Temp Grants Employee
 - Other Operating Expenses

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1167	Educate Inmates	0	3,245,901	1,649,000	3,450,164	8,345,065

D. Performance Measures:

25.3% of the inmate population was enrolled in an educational program at the end of FY 2011, up from 23.5% in FY 2010 and 18.0% in FY 2009.

The Palmetto Unified School District issued an agency record number of 1,209 GED's in FY 2011, up from 1,089 in FY 2010 and 753 in FY 2009.

2,769 inmates completed a vocational program in FY 2011, up from 2,423 in FY 2010 and 2,012 in FY 2009.

E. Program Interaction:

Cooperate with State Department of Education, individual school Districts, Colleges and Universities, and the US Department of Education; Provides education to the inmate population through traditional type education as well as vocational workforce training. Through SCDC Divisions to include Food service, Prison Industries, Facilities Management, Vehicle management and Horticulture.

F. Change Management:

Established a separate PUSD District Office (former Directors Residence). This move will also facilitate office space needs for proposed merger between DOC and PPP.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		40.505	3.970	35.870	80.345
Personal Service	\$0	\$2,474,495	756,800	2,499,685	\$ 5,730,980
Employer Contributions	\$0	771,406	368,014	550,000	\$ 1,689,420
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	524,186	400,479	\$ 924,665

Total	\$ 0	\$3,245,901	\$ 1,649,000	3,450,164	\$ 8,345,065
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name.

Please List proviso numbers that relate to this budget category or programs funded by this category.

51.5 Instructional Salaries, 51.7 Remedial Education Funding, 89.97 Cost Savings When Filling Vacancies Created by Retirements, 89.108 Commuting Costs.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	0	3,227,402	1,409,686	3,195,395
2012-2013 Act		3,245,901	1,649,000	3,450,164
Difference		18,499	239,314	184,605
% Difference				

Explanation of Changes: Addition of Employer Contribution and realignment of FTEs and Personal Service costs to reflect where employees actually work.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
35410000	Education Finance Act			2,920,164		
39870000	Adult Basic Education			105,000		
49730000	Education Improvement				425,000	
50550000	Federal					1,649,000

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. We will not allow expenditures to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate. N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. We are not requesting spending authority above revenue.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	40.505	35.87	3.97	80.345	
2011-2012 (A)	39.01			73.11	
2010-2011 (F)	43.48	22.105	4.415	70.00	43.00
2010-2011 (A)	46.83			90.00	
2009-2010 (F)	46.28	25.745	1.975	74.00	37.00
2009-2010 (A)	46.83			90.00	
2008-2009 (F)	47.33	26.695	2.975	77.00	31.00
2008-2009 (A)	46.83			90.00	
2007-2008 (F)	51.98	30.17	2.85	85.00	38.00
2007-2008 (A)	46.83			90.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Classified					
Number of FTEs	14.00	0.02	7.68	0.15	21.850
Personal Service	806,025	1,200	183,692	3,600	994,517
Employer Contributions	218,881	500	56,945	1,116	277,442

	State	Federal	Earmarked	Restricted	Total
Position Title: Unclassified					
Number of FTEs	26.505	3.95	23.040	5.00	58.495
Personal Service	1,372,008	130,300	685,700	234,000	2,422,008
Employer Contributions	490,268	53,500	212,567	72,540	828,875

	State	Federal	Earmarked	Restricted	Total
Position Title: Temporary/Grant					
Number of FTEs	0.00				
Personal Service	\$0	377,500	280,902	2,500	660,902
Employer Contributions	\$0	175,000	58,989	525	234,514

	State	Federal	Earmarked	Restricted	Total
Position Title: Other					
Number of FTEs	0.00				
Personal Service	296,462	247,800	1,109,291	\$0	1,653,553
Employer Contributions	62,257	139,014	147,318	\$0	348,589

A. Summary description of programs and how they relate to the mission of the agency:

Provision of substance abuse programs, recreation, chaplain services,

B. Budget Program Number and Name:

II. Programs & Services

- E. Individual Growth & Motivation
 - Personal Services
 - Classified Positions
 - Other Personal Services
 - Other Operating Expenses
 - Case Services/Public Asst
 - Case Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1168	Inmate Program Svc		3,720,345		40,000	3,760,345
1166	Palmetto Pride				305,000	305,000

D. Performance Measures:

Inmate horticulture services donated 2,683 trees to 24 towns, cities, and non-profit organizations in FY 2011. This was down slightly from the 2,995 donated in FY 2010, but substantially higher than the 1,407 donated in FY 2009. Plant sale income was \$44,216 in FY 2011, up from \$21,406 in FY 2010 and \$40,730 in FY 2009.

Palmetto Pride litter control collected 67,826 bags of trash over 11,698 miles in FY 2011.

E. Program Interaction:

Interaction with Palmetto Pride to create Palmetto Pride funded positions to return correctional officers from litter crews to the institution to help with staff shortages. This will increase the number of work days for litter crews thus increasing miles covered and bags of trash collected. This area includes the grounds maintenance/horticulture program as well as Pastoral Care and recreational services to the inmates served at each institution.

F. Change Management:

The agency has added faith or character based dorms to McCormick and Perry. SCDC is expanding the SPICE program, adding Perry and Kershaw.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		76.00	0.00	0.00	76.00
Personal Service	\$0	\$2,669,148	\$0	146,250	2,815,398
Employer Contributions	\$0	966,152	\$0	35,000	1,001,152
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$85,045	\$0	163,750	248,795

Total	\$ 0	\$ 3,720,345	\$ 0	345,000	4,065,345
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

89.97 Cost Savings When Filling Vacancies Created by Retirements, 89.108 Commuting Costs

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	0	3,660,305		200,000
2012-2013 Act		3,720,345		345,000
Difference		60,040		145,000
% Difference				

Explanation of Changes: Addition of Employer Contribution and realignment of FTEs and Personal Service costs to reflect where employees actually work. Palmetto Pride activity number 1166 has signed contracts for additional work to be performed which will increase the revenue and expenses in the program

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
39590002	Horticulture Spec. Funds			40,000		
39590003	Palmetto Pride			305,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. We will not allow expenditures to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate. N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. We are not requesting spending authority above revenue.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	76.0			76.0	
2011-2012 (A)	103.00	1.0		104.00	
2010-2011 (F)	96.0			96.0	11.0
2010-2011 (A)	103.00	1.0		104.00	
2009-2010 (F)	96.00			96.00	12.0
2009-2010 (A)	103.00	1.0		104.00	
2008-2009 (F)	100.00	1.0		101.00	12.0
2008-2009 (A)	103.00	1.0		104.00	
2007-2008 (F)	100.00	1.0		101.00	13.0
2007-2008 (A)	103.00	1.0		104.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Classified					
Number of FTEs	76	0.00	0.00	0.00	76
Personal Service	2,669,148	\$0	\$0	\$0	2,669,148
Employer Contributions	966,152	\$0	\$0	\$0	966,152

	State	Federal	Earmarked	Restricted	Total
Position Title: Other					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	146,250	\$0	\$146,250
Employer Contributions	\$0	\$0	35,000	\$0	35,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

Perform inspection of County and Municipal penal facilities (Safety).

B. Budget Program Number and Name:

II. Programs & Services

- F. Penal Facility Inspection Services
 - Personal Services
 - Classified Positions
 - Other Operating Expenses

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1169	Penal Facility Inspect	0	139,819	0	0	139,819

D. Performance Measures:

262 Penal facility inspections were conducted in FY 2011, up from 254 in FY 2010 and 247 in FY 2009.

E. Program Interaction:

SCDC facility inspectors interact with detention facilities in all counties and municipalities through out the state. We are requiring that required standards are maintained in all detention facilities.

F. Change Management:

No major changes.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		2.00	0.00	0.00	2.00
Personal Service	\$0	\$99,498	\$0	\$0	99,498
Employer Contributions	\$0	34,371	\$0	\$0	34,371
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$5,950	\$0	\$0	5,950
Total	\$ 0	\$ 139,819	\$ 0	\$ 0	139,819

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
 89.97 Cost Savings When Filling Vacancies Created by Retirements, 89.108 Commuting Costs

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	0	78,136	0	0
2012-2013 Act		139,819		
Difference		61,683		
% Difference				

Explanation of Changes: The salaries for this area have increased through the years with no adjustments made to the budget request. In years past, budget has been transferred out of other programs to cover the budget shortage.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
		139,819				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. We will not allow expenditures to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate. N/A

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. We are not requesting spending authority above revenue.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	2.00			2.00	
2011-2012 (A)	2.00			2.00	
2010-2011 (F)	2.00			2.00	
2010-2011 (A)	2.00			2.00	
2009-2010 (F)	2.00			2.00	
2009-2010 (A)	2.00			2.00	
2008-2009 (F)	2.00			2.00	
2008-2009 (A)	2.00			2.00	
2007-2008 (F)	2.00			2.00	
2007-2008 (A)	2.00			2.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Classified					
Number of FTEs	2	0.00	0.00	0.00	2
Personal Service	99,498	\$0	\$0	\$0	99,498
Employer Contributions	34,371	\$0	\$0	\$0	34,371

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Other					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

ATTACHMENTS – 2013 Major Maintenance

IV. Capital Budget – Deferred Maintenance Plan for 2013 Major Maintenance

SCDC is asking for this amount in FY13 to fund the most critical maintenance repairs, renovations, and system & equipment replacement for the Agency's 28 institutions and support service buildings which is more than 6 million square feet of building space statewide (note: nine (9) institutions are over 40 years old and six (6) institutions built before 1970). This will increase security functions, lower operational costs through energy savings with more efficient equipment, and improve the overall work environment. The scope of work will be accomplished by both contract and SCDC in-house forces.

- General Construction: The scope of work would include demolition of existing or to construction new walls and ceiling, install flooring, fencing and gates, sidewalks, to include any minor mechanical/electrical associated with renovation work, etc. \$300,000
 - Electrical, Electronics and Fire Alarm: Replacements/deficiencies for the electrical, high voltage, electronics and fire alarm systems such light fixtures, electrical wiring, conduit, security camera systems, detection devices, detection fencing systems and misc. devices. \$650,000
 - HVAC: Repair/replacement of heating, ventilation, air and conditioning (HVAC) infrastructure such as chillers, boilers, cooling towers, ventilation, and heating/cooling units. \$550,000
 - Plumbing: Repair/replacement of infrastructure such as stormwater, water, sewer, water heaters, misc. fixtures and piping. \$350,000
 - Security/Detention: Repair/replacement of cell locks at inmate housing areas where there are serious security risks when the locking systems fail. \$250,000
 - Water & Wastewater: Maintenance and repairs of the institutional water systems and wastewater service equipment (barscreens and lift stations). \$400,000
- II. \$2,500,000**

Institution	Built	Level	Level 3 Age	Level 2 Age	Level 1 Age
Allendale	1989	2		22	
Broad River	1988	3	23		
Campbell	1975	1			36
Catawba	1971	1			40
Coastal	1970	1			41
Evans	1989	2		22	
Goodman	1970	1			41
Graham	1973	3	38		
Kershaw	1997	2		14	
Kirkland	1975	3	36		
Leath	1991	3	20		
Lee	1993	3	18		
Lieber	1986	3	25		
Livesay A	1982	1			29
Livesay B	1973	1			38
Lower Savannah	1973	1			38
MacDougall	1966	2		45	
Manning	1963	1			48
McCormick	1987	3	24		
Palmer	1975	1			36
Perry	1981	3	30		
Ridgeland	1995	2		16	
Stevenson	1938	1			73
Trenton	1995	2		16	
Turbeville	1994	2		17	
Tyger River Upper	1980	2		31	
Tyger River Lower	1983	2		28	
Walden	1950	1			61
Wateree	1890	2		121	
Watkins	1983	1			28

Level Average Age

26.75

33.2

42.4

Total Average Age

34.12

Chiller/Cooling Towers for Institutions

Institution	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Total # of Chillers	Cooling Tower	Cooling Tower	Total # of Cooling Towers
Allendale	McQuay - 2009	McQuay - 2009							2	Marley - 2009	Marley - 2009	2
Broad River	McQuay - 2009	McQuay - 2009	McQuay - 2003	McQuay - 2003					4	Marley - 2009	Marley - 2008	2
Camille Graham	Carrier - 2002								1			0
Coatal	McQuay - 2004								1			0
Evans	McQuay - 2009	McQuay - 1996							2	Marley - 2004		1
Headquarters	McQuay - 1995								1	Baltimore Aircoil - 1995		1
Kershaw	York - 1995	York - 1995							2	Baltimore Aircoil - 1995	Baltimore Aircoil - 1995	2
Kirkland	York - 1991	McQuay - 2003	McQuay - 2008						3	McQuay - 2003		1
Leath	Trane - 1990	Trane - 1990							2	Evapco - 1994		1
Lee	McQuay - 1994	McQuay - 1994							2	Marley - 1994	Marley - 1994	2
Lieber	McQuay - 2009	McQuay - 2009	Trane - 2004						3	Marley - 2001		1
MacDougal	McQuay - 1998	Carrier - 2010	Carrier - 2010	Carrier - 2010					4			0
McCormick	McQuay - 2009	McQuay - 2009							2			0
Palmer	McQuay - 2006								1			0
Ridgeland	McQuay - 1993	McQuay - 1993							2	Marley - 1992		1
Trenton	Carrier - 1992	Carrier - 1992	York - 1994	Trane - 1994	Trane - 1995	Trane - 1994	McQuay - 1994	McQuay - 2008	8			0

Chiller/Cooling Towers for Institutions

Institution	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Total # of Chillers	Cooling Tower	Cooling Tower	Total # of Cooling Towers
Institution	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Chiller	Total # of Chillers	Cooling Tower	Cooling Tower	Total # of Cooling Towers
Wateree	McQuay - 1994								1			0
Manning	Carrier - 1991								1			0
Turbeville	McQuay - 1992	McQuay - 1992							2			0
Total									44	Total		14

IV. Capital/Non-Recurring Appropriations Request

Agency Name: ^{SCDC BOILERS} Corrections

Institution	Boiler	Boiler	Boiler	Boiler	Boiler	Total Boilers	
Allendale	3-Aerco- 2009	1- PVI -1987				4	
Broad River	3-Aerco- 2009	2-Lockinvar -1999		2-Raypak -2002	1-PVI -1987	8	
Camille Graham	1-Thermal Pac -1975	1-Raypac -2004		1-Industrial -1985		3	
Catawba	2-Columbia -1984					2	
Evans	3-Fulton -2009	1-Columbia -2007				4	
Facilities Management (Sheet Metal Shop)	1-Weil McLain -1985					1	
Facilities Management (Tool Room Paint Booth)	1-Raypac -1991					1	
Goodman	1-Kewanee - 1975					1	
Headquarters	1-Lockinvar -1999					1	
Medical Annex	1- Peerless -1994					1	
Kershaw	3-Donlee HW Boiler -1995	1-Donlee Steam Boiler -1995				4	
Kirkland	1-Cleaver Brooks -1975	1-Hurst -2009		7-Lockinvar -2003	3-RayPac -2003	3-RBI -2009	15
Leath	1-Hurst Steam -1991	2-Hurst HW Boilers -1991				3	
Lee	2-Cleaver Brooks HW Boiler - 1992	1-Cleaver Brooks Steam -1992				3	
Lieber	3-Aerco HW Boiler -2009	1-Rite Steam -1985		1-Burnham HW Boiler -2004		5	
Manning	1-Springfield -1962	1-Cleaver Brook built 1965 installed 2008		1-Iron Fireman -1967	1-RayPac -1991 1-Thermal Pak -1972	5	
McCormick	1-Hurst -2007	1-Burnham -2003		1-Cleaver Brooks -1986		3	
MacDougal	1-Kewanee -1995	1-Raypac -2000		3-Raypac -2010		5	
Perry	1-Bryan -1992	4-Lockinvar -2004				5	
Ridgeland	1-Hurst -1992	6-L.E.S -3-1992,1-2006, 1-2010, 1-2011		1-Lockinvar -2010	1-Lockinvar -2011	9	
Stevenson	1-Spencer -1977	1-Weil McLain-2003		1-Hurst -2007		3	
Training Academy	5-Lockinvar -1987	1-RayPac -2003				6	
Trenton	1-Industrial -1994	7-Raypac -1994		1-Raypac -2008		9	
Turbeville	1-Hurst -1993	6-LES -1993		2-RayPac -2002		9	
Tyger River	1-Brasch Electric Steam - 1997	1-Precision Electric -1982		1-Brasch Electric HW -1997	10-Raypac -2003	13	
Transportation	1-Raypac -2002					1	
Palmer	1-Raypac -1991					1	
Walden	1-Peerless -1980					1	
Wateree	1-Hurst -1992	1-York -1984		1-National Crane-2010	1-Hurst -2010	4	
Watkins	1-Raypac -2005	1-Raypac -2006				2	

- A. Proviso Number:** 51.1
- B. Appropriation:** Housing, Care and Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Clothes/Transportation Upon Discharge
- F. Summary:** Whenever an inmate shall be discharged from the Department of Corrections, the department shall furnish such inmate with a suit of common clothes, if deemed necessary, and transportation from the Department of Corrections to his home, if his home is located within this State. If his home is not located in South Carolina, the Department of Corrections has the discretion of providing transportation to the inmate's home state, or to the county from which he was sentenced.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Already codified at 24-3-180
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary.**
- I. Justification:** Delete as already codified
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** None
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**
(CORR: Clothes/Transportation Upon Discharge) ~~Whenever an inmate shall be discharged from the Department of Corrections, the department shall furnish such inmate with a suit of common clothes, if deemed necessary, and transportation from the Department of Corrections to his home, if his home is located within this State. If his home is not located in South Carolina, the Department of Corrections has the discretion of providing transportation to the inmate's home state, or to the county from which he was sentenced.~~

- A. Proviso Number:** 51.2
- B. Appropriation:** Housing, Care and Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Canteen Operations
- F. Summary:** Revenue derived wholly from the canteen operations within the Department of Corrections on behalf of the inmate population, may be retained and expended by the department for the continuation of the operation of said canteens and the welfare of the inmate population or, at the discretion of the Director, used to supplement costs of operations. The canteen operation is to be treated as an enterprise fund within the Department of Corrections and is not to be subsidized by state appropriated funds.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-1-240 (new section)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** Delete for codification
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Canteen Operations) ~~Revenue derived wholly from the canteen operations within the Department of Corrections on behalf of the inmate population, may be retained and expended by the department for the continuation of the operation of said canteens and the welfare of the inmate population or, at the discretion of the Director, used to supplement costs of operations. The canteen operation is to be treated as an enterprise fund within the Department of Corrections and is not to be subsidized by state appropriated funds.~~

- A. Proviso Number:** 51.3
- B. Appropriation:** Housing, Care and Security
- C. Agency Interest:** Agency Specific
- D. Action:** Delete
- E. Title:** Contract for Services
- F. Summary:** Upon initiation by the South Carolina Department of Corrections, and upon prior approval by the Budget and Control Board, the Department of Corrections may contract for any and all services, but such services must (1) demonstrate reasonably comparable, cost-effectiveness to traditional methods of construction, (2) result in long-term operational cost-savings, (3) result in the provision of a new facility of sufficient bed, program, and support space more expeditiously than traditional methods, and (4) be subject to the year-to-year appropriation process of the General Assembly and state procurement procedures
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** No longer required by agency
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** No effect
- I. Justification:** Proviso was written when SCDC was building several new prisons.
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** None
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**
(CORR: Contract for Services) ~~Upon initiation by the South Carolina Department of Corrections, and upon prior approval by the Budget and Control Board, the Department of Corrections may contract for any and all services, but such services must (1) demonstrate reasonably comparable, cost-effectiveness to traditional methods of construction, (2) result in long-term operational cost-savings, (3) result in the provision of a new facility of sufficient bed, program, and support space more expeditiously than traditional methods, and (4) be subject to the year to year appropriation process of the General Assembly and state procurement procedures.~~

- A. Proviso Number:** 51.4
- B. Appropriation:** Housing, Care and Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** E.H. Cooper Trust Fund
- F. Summary:** Any unclaimed funds remaining in any inmate account, after appropriate and necessary steps are taken to determine and contact a rightful owner of such funds, shall be deposited into the Inmate Welfare Fund.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** No effect
- I. Justification:** Delete for codification
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** None
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: E.H. Cooper Trust Fund) ~~Any unclaimed funds remaining in any inmate account, after appropriate and necessary steps are taken to determine and contact a rightful owner of such funds, shall be deposited into the Inmate Welfare Fund.~~

- A. Proviso Number:** 51.5
- B. Appropriation:** PUSD
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Instructional Salaries
- F. Summary:** The certified instructional personnel of the Department of Corrections shall receive a percentage increase in their annual salary for the current fiscal year equal to the percentage allocated to the instructional personnel throughout the State.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-25-90 (new subsection) or 24-24-25 (new section)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Sets the salary level for certified teachers at the same level as all other certified teachers throughout the state.
- I. Justification:** Delete for codification
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Instructional Salaries) ~~The certified instructional personnel of the Department of Corrections shall receive a percentage increase in their annual salary for the current fiscal year equal to the percentage allocated to the instructional personnel throughout the State.~~

- A. Proviso Number:** 51.6
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Funding Through State Criminal Assistance Program
- F. Summary:** N/A
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** All funds received by the State from the United States Department of Justice, State Criminal Alien Assistance Program, for care and custody of illegal aliens housed in the state correctional facilities shall be retained by the South Carolina Department of Corrections to offset incurred expenses.
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Federal funds received based on illegal alien inmate count to offset cost of housing.
- I. Justification:** Delete for codification at 24-1-240 (new)
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):**
Average annual funds receipt of \$350,000
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**
(CORR: Funding Through State Criminal Assistance Program) ~~All funds received by the State from the United States Department of Justice, State Criminal Alien Assistance Program, for care and custody of illegal aliens housed in the state correctional facilities shall be retained by the South Carolina Department of Corrections to offset incurred expenses.~~

- A. Proviso Number:** 51.7
- B. Appropriation:** PUSD
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Remedial Education Funding
- F. Summary:** A criminal offender committed to the custody of the Department of Corrections, who has been evaluated to function at less than an eighth grade educational level, or less than the equivalent of an eighth grade educational level, may be required by department officials to enroll and actively participate in academic education programs. Funds appropriated to the Department of Corrections for educational programs shall be prioritized to assure such remedial services are provided.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Delete for codification
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** Delete for codification at 24-25-35
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Remedial Education Funding) ~~A criminal offender committed to the custody of the Department of Corrections, who has been evaluated to function at less than an eighth grade educational level, or less than the equivalent of an eighth grade educational level, may be required by department officials to enroll and actively participate in academic education programs. Funds appropriated to the Department of Corrections for educational programs shall be prioritized to assure such remedial services are provided.~~

- A. Proviso Number:** 51.8
- B. Appropriation:** Work and Vocational
- C. Agency Interest:** Agency specific
- D. Action:** Keep
- E. Title:** Tire Retreading Program Restriction
- F. Summary:** The tire retreading program at the Lieber Correctional Institution shall be limited to the marketing and sale of retreads to state governmental entities
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** None
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 51.9
- B. Appropriation:** Housing, Care and Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Social Security Administration Funding
- F. Summary:** All funds received by the S.C. Department of Corrections from the Social Security Administration under Section 1611 (e)(1)(I) of the Social Security Act, which provides payment for information regarding incarcerated Social Security Insurance recipients, shall be retained by the S.C. Department of Corrections and credited to a fund entitled "Special Social Security" for the care and custody of inmates housed in the state correctional facilities.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Delete for codification
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Funds received from federal government, used to offset costs of housing inmates.
- I. Justification:** Delete for codification
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Average annual receipt of \$180,000
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Social Security Administration Funding) ~~All funds received by the South Carolina Department of Corrections from the Social Security Administration under Section 1611 (e)(1)(I) of the Social Security Act, which provides payment for information regarding incarcerated Social Security Insurance recipients, shall be retained by the South Carolina Department of Corrections and credited to a fund entitled "Special Social Security" for the care and custody of inmates housed in the state correctional facilities.~~

- A. Proviso Number:** 51.10
- B. Appropriation:** Housing, Care and Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Medical Expenses
- F. Summary:** The Department of Corrections shall be authorized to charge inmates a nominal fee for any medical treatment or consultation provided at the request of or initiated by the inmate. A nominal co-pay shall be charged for prescribed medications. Inmates shall not be charged for psychological or mental health visits.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Funds received from inmates are used to reduce overall medical costs.
- I. Justification:** Delete for codification
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Medical Expenses) ~~The Department of Corrections shall be authorized to charge inmates a nominal fee for any medical treatment or consultation provided at the request of or initiated by the inmate. A nominal co-pay shall be charged for prescribed medications. Inmates shall not be charged for psychological or mental health visits.~~

- A. Proviso Number:** 51.11
- B. Appropriation:** Work and Vocational
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Prison Industry Funds
- F. Summary:** The Director of the Department of Corrections, at his discretion, is hereby authorized to utilize prison industry funds for projects or services benefiting the general welfare of the inmate population or to supplement costs of operations.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Delete for codification
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Any excess profits from Prison Industries are used to offset general operating expenses of the agency.
- I. Justification:** Delete for codification at 24-1-290
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Varies from year to year.
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Prison Industry Funds) ~~The Director of the Department of Corrections, at his discretion, is hereby authorized to utilize prison industry funds for projects or services benefiting the general welfare of the inmate population or to supplement costs of operations.~~

- A. Proviso Number:** 51.12
- B. Appropriation:** Housing, Care and Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Reimbursement for Expenditures
- F. Summary:** The Department of Corrections may retain for general operating purposes any reimbursement of funds for expenses incurred in a prior fiscal year.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-3-190
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Any funds received are used to offset general operating expenses of the agency.
- I. Justification:** Delete for codification
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Minimal
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Reimbursement for Expenditures) ~~The Department of Corrections may retain for general operating purposes any reimbursement of funds for expenses incurred in a prior fiscal year.~~

- A. Proviso Number:** 51.13
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Sale of Real Property
- F. Summary:** Funds generated from the sale of real property owned by the Department of Corrections shall be retained by the department to offset renovation and maintenance capital expenditures.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Delete for codification
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** Delete for codification at 24-3-190
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Minimal
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Sale of Real Property) ~~Funds generated from the sale of real property owned by the Department of Corrections shall be retained by the department to offset renovation and maintenance capital expenditures.~~

- A. Proviso Number:** 51.14
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Amend
- E. Title:** Major Renovations and Repairs
- F. Summary:** The Department of Corrections may utilize any existing bond funds approved by the 1997 Bond Act for the construction of new beds and particularly those currently designated for construction of beds at MacDougall Correctional Institution and maximum security beds at Kirkland Correctional Institution, for major renovations and repairs and/or the construction of new beds as the budget and inmate population dictate.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Still utilizing funds for critical needs.
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** Still utilizing funds for critical needs.
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Major Renovations and Repairs) The Department of Corrections may utilize any existing bond funds approved by the 1997 Bond Act ~~for the construction of new beds and particularly those currently designated for construction of beds at MacDougall Correctional Institution and maximum security beds at Kirkland Correctional Institution,~~ for major renovations and repairs and/or the construction of new beds as the budget and inmate population dictate.

- A. Proviso Number:** 51.15
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Funds From Vehicle Cleaning
- F. Summary:** Monies generated by inmates engaged in the cleaning and waxing of private vehicles, or any other adult work activity center, shall be placed in a special account and utilized for the welfare of the inmate population.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** Delete for codification at 24-1-255
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Minimal impact
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Funds From Vehicle Cleaning) ~~Monies generated by inmates engaged in the cleaning and waxing of private vehicles, or any other adult work activity center, shall be placed in a special account and utilized for the welfare of the inmate population.~~

- A. Proviso Number:** 51.16
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Release of Inmates
- F. Summary:** The Director of the Department of Corrections and other persons having charge of prisoners who are required to serve a period of six months or more, may release such prisoners on the first day of the month in which their sentences expire, and if the first day of the month falls on a Saturday, Sunday, or a legal holiday, such prisoners may be released on the last weekday prior to the first of the month which is not a holiday, Saturday or Sunday.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Delete for codification
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Reduces operating expense of agency by releasing inmates on a single day at beginning of month rather than on actual date sentence is served.
- I. Justification:** Delete for codification at 24-13-150 (new) with following language : The Director of the Department of Corrections and other persons having charge of prisoners who are required to serve a period of six months or more, may release all such prisoners, including prisoners to whom subsection (A) applies), on the first day of the month in which their sentences expire, and if the first day of the month falls on a Saturday, Sunday, or a legal holiday, such prisoners may be released on the last weekday prior to the first of the month which is not a holiday.
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** State funds – minor reduction of expenses
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Release of Inmates) ~~The Director of the Department of Corrections and other persons having charge of prisoners who are required to serve a period of six months or more, may release such prisoners on the first day of the month in which their sentences expire, and if the first day of the month falls on a Saturday, Sunday, or a legal holiday, such prisoners may be released on the last weekday prior to the first of the month which is not a holiday, Saturday or Sunday.~~

- A. Proviso Number:** 51.17
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Keep
- E. Title:** Western Union Funding
- F. Summary:** All funds received by the S.C. Department of Corrections from the Western Union Quick Collect Revenue Sharing Program or similar private sector entities, provides payment for processing electronic transfers into the E. H. Cooper Trust Fund.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** To continue funding for the processing of electronic transfers into the E. H. Cooper Trust Fund, which is of benefit to the inmate population.
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and: Underline:** N/A

- A. Proviso Number:** 51.18
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Monitoring Fees
- F. Summary:** The Department of Corrections is authorized to charge an inmate who participates in community programs a reasonable fee for the cost of supplying electronic and telephonic monitoring. The fees charged may not exceed the actual cost of the monitoring.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** No effect as is not currently used.
- I. Justification:** Delete for codification at 24-13-80
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**
(CORR: Monitoring Fees) ~~The Department of Corrections is authorized to charge an inmate who participates in community programs a reasonable fee for the cost of supplying electronic and telephonic monitoring. The fees charged may not exceed the actual cost of the monitoring.~~

- A. Proviso Number:** 51.19
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Inmate Insurance Policies
- F. Summary:** The Department of Corrections may collect and record private health insurance information from incarcerated individuals. The department may file against any private insurance policy covering an inmate to recoup any health care expenditures covered by the policy. Health care will be provided in accordance with law and standards regardless of whether or not an inmate is covered by insurance
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** No effect
- I. Justification:** Delete for codification at 24-13-80
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** None
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Inmate Insurance Policies) ~~The Department of Corrections may collect and record private health insurance information from incarcerated individuals. The department may file against any private insurance policy covering an inmate to recoup any health care expenditures covered by the policy. Health care will be provided in accordance with law and standards regardless of whether or not an inmate is covered by insurance.~~

- A. Proviso Number:** 51.20
- B. Appropriation:** Housing, Care & Security, Work & Vocational
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Work Release Transportation Fee
- F. Summary:** The South Carolina Department of Corrections is authorized to charge a \$4.00 per-day transportation fee to participants in the work release program only when such transportation is provided by the department. Monies collected shall be credited to the South Carolina Department of Corrections, and utilized solely to fund transportation of work release participants and vehicle replacement for the work release program.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Reduces expenditures for transportation costs
- I. Justification:** Delete for codification at 24-13-80
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** State
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Work Release Transportation Fee) ~~The South Carolina Department of Corrections is authorized to charge a \$4.00 per day transportation fee to participants in the work release program only when such transportation is provided by the department. Monies collected shall be credited to the South Carolina Department of Corrections, and utilized solely to fund transportation of work release participants and vehicle replacement for the work release program.~~

- A. Proviso Number:** 51.21
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Keep
- E. Title:** Special Assignment Pay Level 2 & 3 Facilities
- F. Summary:** Funds appropriated for special assignment pay at the Department of Corrections are for the purpose of addressing vacancies and turnover of staff by providing a pay differential for certain employees assigned to institutions with a Level II or Level III security designation. The funds are to be used for special assignment pay only and may not be transferred to any other program. If the employee leaves one of the qualifying job classes or leaves a Level II or Level III institution for a non-Level II or non-Level III facility, they shall no longer be eligible for this special assignment pay. Only employees in full-time equivalent positions are eligible for this special assignment pay.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** The incentive pay allows the agency to attract and retain security staff at Level II and Level III institutions.
- I. Justification:** To maintain present staffing levels
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 51.22
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Quota Elimination
- F. Summary:** Department of Corrections shall accept newly sentenced inmates from each local jail and detention center for sentenced inmates who the county is willing to transport. The department may limit the acceptance at the Kirkland, Perry and Lieber Correctional Institutions to certain hours, excluding holidays; or at an alternate mutually agreed upon time.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Delete for codification
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Specific funds for this proviso are appropriated by the General Assembly
- I. Justification:** Delete for codification at 24-3-20
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Annual State allocation of \$1,967,720
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**
(CORR: Quota Elimination) ~~Pursuant to Section 24-3-60 of the 1976 Code, upon notification by the county, the Department of Corrections shall accept newly sentenced inmates from each local jail and detention center.~~
~~—For sentenced inmates who the county is willing to transport, the department may limit the acceptance at the Kirkland Correctional Institution to the hours of 8:00 a.m. to 1:00 p.m., Monday through Friday, excluding holidays, and at the Perry and Lieber Correctional Institutions to the hours of 8:00 a.m. to 10:30 a.m., Monday through Friday, excluding holidays.~~
~~—By mutual agreement between the Department of Corrections and a local jail or detention center, the department may establish an alternate admissions schedule for receiving inmates at the Reception and Evaluation Center.~~
~~—At the time of transfer of the inmate to the department, the county shall provide the sentencing order, and if available copies of medical screening records, booking reports, and other documents to assist the department in its intake processing. Counties that have not completed medical screenings at the time of transfer shall not be required to do so.~~
~~—In the event there are inadequate beds within the Reception and Evaluation Center, the Department of Corrections may create a "jail" within the Kirkland Correctional Institution using one or more of the available 192-bed housing units to accept newly sentenced state inmates who are awaiting R & E processing. The department may operate such "jail," to the extent feasible, in accordance with standards applicable to the local jails.~~
~~—The department shall use the funds appropriated in this Act for "Quota Elimination" to accomplish this initiative and to open a 96-bed unit at the MacDougall Correctional Institution and the 192-bed~~

~~housing units at Kirkland Correctional Institution. The funds may not be transferred to any other program or used for any other purpose.~~

- A. Proviso Number:** 51.23
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Keep
- E. Title:** Public/Private Partnerships for Construction
- F. Summary:** Funds appropriated in Act 407 of 2006, Item 23, shall be used to construct as many multi-purpose buildings at Department of Corrections institutions as possible. For such facilities at Lieber, McCormick, Leath, or Allendale Correctional Institution, at least \$150,000 in matching funds and/or construction materials or services must be donated before construction of the facility may begin. At other Department of Corrections locations, the Director may require that donated funds and/or materials or services equal one-half of the cost of construction, including design and engineering costs
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** No effect – one time funding was allocated several years ago and any costs above the allocated funding level are assumed by private partner(s).
- I. Justification:** Retain proviso until building at Leath and McCormick are completed
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** None
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 51.24
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Inmate Barbering Program
- F. Summary:** Inmate barbers in the Inmate Barbering Program at the Department of Corrections, shall not be subject to the licensing requirement of Section 40-7-390 of the 1976 Code.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Delete for codification
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Exempts the agency from having to hire outside licensed barbers
- I. Justification:** Delete for codification at 40-7-390
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Unknown
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Inmate Barbering Program) ~~Inmate barbers in the Inmate Barbering Program at the Department of Corrections, shall not be subject to the licensing requirement of Section 40-7-30 of the 1976 Code.~~

- A. Proviso Number:** 51.25
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Executed Inmate Autopsy
- F. Summary:** For the current fiscal year, the autopsy requirements of Section 17-7-10 of the 1976 Code are suspended when an inmate is executed by the Department of Corrections pursuant to a valid order of the Supreme Court of South Carolina.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Eliminates expenditure for autopsy at approximately \$600 – 700 each. Total annual impact varies.
- I. Justification:** Delete for codification at 17-7-10
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** State funds – amount varies from year to year
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Executed Inmate Autopsy) ~~For the current fiscal year, the autopsy requirements of Section 17-7-10 of the 1976 Code are suspended when an inmate is executed by the Department of Corrections pursuant to a valid order of the Supreme Court of South Carolina.~~

- A. Proviso Number:** 51.26
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Delete
- E. Title:** Recoupment of Expenses Associated with Inmate Cremation
- F. Summary:** If the Department of Corrections incurs expenses for cremating and disposing of an unclaimed deceased inmate, the department may recoup all associated costs of cremation, including transportation, through the deceased inmate's E.H. Cooper account, providing funds are available.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** Codify at 24-13-80 (see Attachment)
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Reduction of expense associated with cremation at a cost of \$600 -700 each.
- I. Justification:** Delete for codification at 24-13-80
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Minimal
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:**
(CORR: Recoupment of Expenses Associated with Inmate Cremation) ~~If the Department of Corrections incurs expenses for cremating and disposing of an unclaimed deceased inmate, the department may recoup all associated costs of cremation, including transportation, through the deceased inmate's E.H. Cooper account, providing funds are available.~~

- A. Proviso Number:** 51.27
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Keep
- E. Title:** Credited Jail Time; DNA Sample Collection
- F. Summary:** Inmates committed to the Department of Corrections for sentences greater than 90 days, but who have credit for jail time in excess of their sentence to incarceration are not required to be transported to the Reception and Evaluation Center of the Department of Corrections. Cities and counties housing inmates who have credit for jail time in excess of their sentence may, through written agreement with the Department of Corrections, transfer required commitment records to the department electronically or by other means. The Department of Corrections must establish reasonable documentation requirements to facilitate the implementation of this cost savings measure. Employees of the Department of Probation, Parole, and Pardon Services assigned to the court or employees of the Department of Corrections, as applicable, shall obtain DNA samples from the offenders who are required to submit DNA samples. This provision does not exempt the above referenced inmates from the \$250 DNA fee as required by Section 23-3-670 of the 1976 Code. The \$250 fee shall be collected in the same manner as other fines and fees and submitted to the State Treasurer for remittance to SLED.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Reduce cost of processing inmate at R&E
- I. Justification:** This is first year for proviso.
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 51.28
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** Agency specific
- D. Action:** Keep
- E. Title:** Cell Phone Interdiction
- F. Summary:** The Director of the Department of Corrections is granted the right to add a surcharge to all inmate pay phone calls to offset the cost of equipment and operations of cell phone interdiction measures. The surcharge will be added to the cost per call, collected by chosen telephone vendor and paid to the department of a monthly basis. The department is authorized to retain the funds to pay, either directly or through the State lease program, for equipment required to enact cell phone interdiction. When the equipment has been paid in full, the surcharge amount will be reviewed and adjusted to cover the cost of ongoing operational expenses of the interdiction equipment. Any unexpended balance may be carried forward from the prior fiscal year into the current fiscal year and be used for the same purpose
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Proviso will provide funding stream to offset costs associated with illegal cell phone interdiction
- I. Justification:** This is first year for proviso
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.30
- B. Appropriation:** Work & Vocational
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Prison Industries
- F. Summary:** All agencies funded in this act, when procuring goods and services, shall first consider contracting for services or purchasing goods and services through the Department of Corrections' Prison Industries Program. The Department of Corrections shall furnish, upon request, to all agencies a catalogue of goods and services provided by Prison Industries. The department is hereby directed to develop and market a catalogue of Prison Industries products for nationwide circulation.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Other funds
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.36
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** General
- D. Action :** Keep
- E. Title:** State DNA Database
- F. Summary:** Funds collected by the South Carolina Department of Corrections, the Department of Probation, Parole and Pardon, and Department of Juvenile Justice to process DNA samples must be remitted to the State Law Enforcement Division to offset the expenses incurred to operate the State DNA Database program. SLED may retain, expend, and carry forward these funds. Any carry forward funds resulting from the DNA Database program must be used solely to operate the DNA Database program
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** No effect
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**
None
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.38
- B. Appropriation:** Administration
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Menu Option Telephone Answering Devices
- F. Summary:** From the funds appropriated to state agencies, state agencies and their departments shall not expend funds for any type of menu option telephone answering device, unless the menu option system provides the caller with access to a non-electronic attendant or automatically transfers the caller to a non-electronic attendant. This requirement applies during the hours of 8:30 a.m. until 5:00 p.m., Monday through Friday, excluding holidays. This requirement does not apply to integrated voice response systems that are specifically designed to exclude human interaction. No additional personnel may be hired to implement the requirements of this provision.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.77
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Healthcare Employee Recruitment and Retention
- F. Summary:** The Department of Corrections, Department of Disabilities and Special Needs, Department of Health and Environmental Control, Department of Health and Human Services, Department of Juvenile Justice, Department of Mental Health, and Department of Vocational Rehabilitation are allowed to spend state, federal, and other sources of revenue to provide lump sum bonuses to aid in recruiting and retaining healthcare workers in critical needs healthcare jobs based on objective guidelines established by the Budget and Control Board. Employees may receive up to \$5,000, not to exceed an accumulation of more than \$10,000 in bonuses per year. Payment of these bonuses is not a part of the employee's base salary and is not earnable compensation for purposes of employee and employer contributions to respective retirement systems.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** None – SCDC has not utilized this proviso due to overall funding issues.
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.79
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Sexually Violent Predator Program
- F. Summary:** After the Department of Mental Health obtains all necessary project approvals, the Department of Corrections may utilize inmate labor to perform any portion of the construction of an addition to the Edisto Unit at the Broad River Correctional Institution, which houses the Department of Mental Health's Sexually Violent Predator Treatment Program, such addition to be used for additional treatment space and staff offices. For purposes of this project, the Department of Corrections may exceed the \$350,000 limit on projects for which it may use inmate labor.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** SCDC incurs expense of feeding, utilities and providing additional security in support of DMH.
- I. Justification:** For any future expansion of the Sexually Violent Predator Treatment Program.
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.97
- B. Appropriation:** All programs
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Cost Savings When Filling Vacancies Created by Retirements
- F. Summary:** During the current fiscal year, whenever classified FTEs become vacant because of employee retirements, it is the intent of the General Assembly that state agencies should realize personnel costs savings of at least twenty-five percent in the aggregate when managing these vacant positions. Prior to filling a classified FTE which has become vacant because of a retirement, an agency must review and determine the appropriate salary for the position as well as determine whether the agency can manage without filling the position or by delay in filling the position. Prior to filling the vacant FTE, agencies must follow all laws and regulations concerning posting and competitive solicitation and consideration of applicants. No agency shall enter into any agreement with any employee that violates the terms of this proviso.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Control of personal expense
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.108
- B. Appropriation:** All programs
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Commuting Costs
- F. Summary:** State government employees who use a permanently assigned agency or state owned vehicle to commute from their permanently assigned work location to and from the employee's home must reimburse the agency in which they are employed for commuting use in accordance with IRS regulations based on guidance from the Office of Comptroller General which must use the Cents per mile Rule, unless they are exempted from such reimbursement by applicable IRS regulations. These permanently assigned vehicles must be clearly marked as a state or agency vehicle through the use of permanent state-government license plates and either state or agency seal decals unless the vehicle is used primarily in undercover operations. This requirement does not apply to a vehicle used by an employee for the purpose of a special travel assignment, for active certified law enforcement officers authorized to carry firearms, execute warrants, and make arrests, for Constitutional Officers, or for Department of Transportation employees on call for emergency maintenance.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** No effect
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.113
- B. Appropriation:** Administration
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Websites
- F. Summary:** All agencies, departments, and institutions of state government shall be responsible for providing on its Internet website a link to the Internet website of any agency, other than the individual agency, department, or institution, that posts on its Internet website that agency, department, or institution's monthly state procurement card statements or monthly reports containing all or substantially all the same information contained in the monthly state procurement card statements. The link must be to the specific webpage or section on the website of the agency where the state procurement card information for the state agency, department, or institution can be found. The information posted may not contain the state procurement card number. Any information that is expressly prohibited from public disclosure by federal or state law or regulation must be redacted from any posting required by this section
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** N/A
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.118
- B. Appropriation:** Administration
- C. Agency Interest:** General
- D. Action:** Keep
- E. Title:** Civil Conspiracy Defense Costs
- F. Summary:** For the current fiscal year, for any claim that has not reached a judgment, if a state or local government employee or former state or local government employee ("government employee") is personally sued for civil conspiracy based in part upon a personnel or employment action or decision regarding an employee, the court must, prior to trial, make a final determination whether the action or decision giving rise to the suit was made by the government employee within the scope of their official duty. If the court finds that the government employee was acting outside the scope of the employee's official duties, the government shall not thereafter expend any funds to pay or defend the claim. If the court finds the government employee was acting within the scope of their official duties, the employee is immune from suit, liability, and damages with respect to the civil conspiracy claim. The government may only expend funds to defend the claim if the determination is that the employee was acting within the scope of their official duties. Nothing in this proviso prevents an insurance provider from defending and paying, respectively, any claims that the provider has contractually agreed to defend and pay.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** N/A
- I. Justification:** SCDC has incurred civil conspiracy defense costs due to this type of litigation.
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** N/A
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

- A. Proviso Number:** 89.157
- B. Appropriation:** Housing, Care & Security
- C. Agency Interest:** General proviso affecting agency
- D. Action:** Keep
- E. Title:** Victims Assistance Transfer
- F. Summary:** The Department of Corrections shall transfer \$20,500 each month to the Department of Public Safety for distribution through the State Victims Assistance Program.
- G. Explanation of Amendment to/or Deletion of Existing Proviso:** N/A
- H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary:** Transfer of Other funds
- I. Justification:** First year for proviso
- J. Fiscal Impact (Include impact on each source of funds – state, federal, and other):** Transfer of \$246,000 of funds received from inmates
- K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:** N/A

ATTACHMENT

Provisos: 51.4, 51.10, 51.15, 51.18, 51.19, 51.20, and 51.26

Section 24-13-80 of the 1976 Code is amended by adding:

- (E) The Department of Corrections shall be authorized to charge inmates a nominal fee or recoup costs for:
- (1) Medical treatment or consultation provided at the request of or initiated by the inmate.
 - (2) Co-pay for prescribed medications. Inmates shall not be charged for psychological or mental health visits.
 - (3) Costs of cremation and disposing of an unclaimed deceased inmate through the deceased inmate's E.H. Cooper account, providing funds are available.
 - (4) Cost of supplying electronic and telephonic monitoring to an inmate who participates in a community program. The fees charged may not exceed the actual cost of the monitoring.
 - (5) A \$4.00 per-day transportation fee to participants in the work release program only when such transportation is provided by the department. Monies collected shall be utilized solely to fund transportation of work release participants and vehicle replacement for the work release program.
- (F) The Department of Corrections may collect and record private health insurance information from incarcerated individuals. The department may file against any private insurance policy covering an inmate to recoup any health care expenditure covered by the policy. Health care will be provided in accordance with law and standards regardless of whether or not an inmate is covered by insurance.
- (G) Monies generated by inmates engaged in the cleaning and waxing of private vehicles, or any other adult work activity center, shall be placed in a special account and utilized for the welfare of the inmate population.
- (H) Any unclaimed funds remaining in any inmate account, after appropriate and necessary steps are taken to determine and contact a rightful owner of such funds, shall be deposited into the Inmate Welfare Fund.

Federal Aid Justification

Summary

Award Title	South Carolina Alien Assistance Program		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	16.606 State Criminal Alien Assistance Program
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Justice (15)
Award Number (State)		End Date	06/30/13
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 376,359.00	Amount Available in FY 2012-13	\$ 500,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Other Assistance	If "Other", explain	Reimbursement
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes, however if the funds are used to purchase or repair security equipment there is no indirect cost rate recovery.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

These funds are used to reimburse a portion of expenses incurred to house illegal aliens in the SC Department of Corrections.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Amount and type of additional security equipment purchased

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	School Breakfast Program		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	(10.553) National School Breakfast Program
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Agriculture (12)
Award Number (State)		End Date	06/30/13
		Federal Subagency	Food and Nutrition Service (12F2)
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 306,000.00	Amount Available in FY 2012-13	\$ 306,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

These funds reimburse SCDC institutions for the cost of breakfast served to inmates 21 and under

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Number and type of meals served to inmates 21 years old or younger

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	School Lunch Program		
CFDA Number/Title	(10.555) National School Lunch Program	→ If "Other", identify:	
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Agriculture (12)
Award Number (State)		End Date	06/30/13
		Federal Subagency	Food and Nutrition Service (12F2)
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 470,000.00	Amount Available in FY 2012-13	\$ 440,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

These funds reimburse SCDC institutions for the cost of breakfast served to inmates 21 and under

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Number and type of meals served to inmates 21 years old or younger

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Residential Substance Abuse Treatment for State Prisoners Grant Program				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	(16.593) Residential Substance Abuse Treatment for State Prisoners	
Award Number (Federal)		Start Date	07/01/12	Federal Agency	
Award Number (State)	1R1101	End Date	06/30/13	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

Financial

Total Award Amount	\$ 395,000.00	Amount Available in FY 2012-13	\$ 395,000.00
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	10010000 General State Appropriations
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Funds are used to implement residential substance abuse programs that provide individual and group treatment activities for inmates.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The match for this grant is 25%. There will be no additional budgetary obligations to the state.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Number of youthful offender parolees/probationers returning to prison for substance abuse crimes.
- Reduction in parolees/probationers use of alcohol and other drugs.
- Number of inmates terminated from the project that are successful, unsuccessful, or other.
- Percentages of offenders who successfully completed the residential program and aftercare program.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Bulletproof Vest Partnership Program		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	(16.607) Bulletproof Vest Partnership Program
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Justice (15)
Award Number (State)		End Date	06/30/13
		Federal Subagency	
Award Period	One-Time	→ If "Other", explain:	

Financial

Total Award Amount	\$ 11,253.00	Amount Available in FY 2012-13	\$ 10,000.00
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	10010000 General State Appropriations
Local Match Required?	No	If "Yes", describe	
Assistance Type	Direct Payment (Subsidy or Direct Aid)	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No - Purchases through this grant are for security equipment.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

These funds are essential to purchase ballistic/bulletproof/stabproof vests to offer additional protection to Corrections Officers.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The match for this grant is 50%. There will be no additional budgetary obligations to the state since Corrections purchase these vests periodically.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Number and type of vests purchased.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Title I Neglected and Delinquent		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	84.013 Title I Program for Neglected and Delinquent Children
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Education (91)
Award Number (State)	11BE509	End Date	06/30/13
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 723,035.00	Amount Available in FY 2012-13	\$ 1,038,441.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Block Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Provide inmates under 21 years of age with services to enable them to transition successfully from institutionalization to further schooling or employment and to provide dropouts and young offenders returning from correctional facilities with a support system to ensure their continued education.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Percentage of pre/post Test of Adult Basic Education (TABE) administered to 17-20 year old students entering the school district
- Percentage of the 17-20 year old students who test below grade level on the TABE in a Title I learning lab for teacher/computer-aided instruction in basic educational skills in preparation for a GED or a high school diploma.
- Percentage of the students assisted that are enrolled in a Title I lab in developing the transitional skills necessary for finding a job and acquiring other life skills necessary to their post-release success.
- Percentage of the students assisted that are enrolled in a Title I lab in developing a job-readiness portfolio to take with them upon their return to their communities to assist them in finding employment.
- Percentage of the Title I students who demonstrate readiness for the pre GED and the GED tests according to their TABE test scores.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Title I Part A		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	84.010 Title I Grants to Local Educational Agencies
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Education (91)
Award Number (State)	12BA509	End Date	06/30/13
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 31,798.00	Amount Available in FY 2012-13	\$ 31,798.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Funds are used to supplement regular education programs in place by providing those students failing or at risk of failing with extra instruction.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Percentage of the 17-20 year old students who test below grade level on the TABE in a Title I learning lab for teacher/computer-aided instruction in basic educational skills in preparation for a GED or a high school diploma.
- Percentage of the students assisted that are enrolled in a Title I lab in developing the transitional skills necessary for finding a job and acquiring other life skills necessary to their post-release success.
- Percentage of the students assisted that are enrolled in a Title I lab in developing a job-readiness portfolio to take with them upon their return to their communities to assist them in finding employment.
- Percentage of the Title I students who demonstrate readiness for the pre GED and the GED tests according to their TABE test scores.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Individual with Disabilities Education Act (IDEA)		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	84.027 Special Education Grants to States
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Education (91)
Award Number (State)	12-CA-509-01	End Date	06/30/13
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 158,061.00	Amount Available in FY 2012-13	\$ 158,061.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Without these funds students with learning disabilities and/or special needs in the Palmetto Unified School District would not receive the education they deserve and need in order to not return to prison.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- To interview all 17 through 21 year old inmates entering SCDC as to whether they have received services as a disabled student.
- Provide "trained" staff to develop and monitor IEP's for disabled students in accordance with SDE and IDEA - 04 regulations.
- Provide services for all students identified as having a history of special education needs.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	21st Century Community Learning Centers Grant		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	(84.287) Twenty-First Century Community Learning Centers
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Education (91)
Award Number (State)		End Date	06/30/13
		Federal Subagency	
Award Period		→ If "Other", explain:	

Financial

Total Award Amount	\$ 50,000.00	Amount Available in FY 2012-13	\$ 50,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

The 21st Century Community Learning Center grant will serve the academic, life, and cultural learning needs of the 17-21 year olds who are enrolled in the programs. These inmates are also provided with additional activities such as a drug and violence prevention program, a family literacy program, character education programs, music and recreation activities, entrepreneurship education, motivational counseling, etc.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Number of students testing at higher levels on Test of Adult Basic Education and the GED.
- Decrease in number of students enrolled in this program experiencing disciplinary actions.
- Number of students learning to read or learning to read with greater comprehension and fluency.
- Number of students developing skill sets in reading, financial planning, writing, social and life skills, etc.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Post Secondary - Occupational Education				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	(84.331) Grants to State for Workplace & Community Transition Training for Incarcerated Individuals	
Award Number (Federal)		Start Date		Federal Agency	Department of Education (91)
Award Number (State)		End Date		Federal Subagency	
Award Period	Continuing	→		If "Other", explain:	

Financial

Total Award Amount	No new award	Amount Available in FY 2012-13	\$	185,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources		
Local Match Required?	No	If "Yes", describe		
Assistance Type	Formula Grant	If "Other", explain		
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.			
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.			

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Funds are used to assist and encourage incarcerated individuals who have obtained a secondary school diploma or its recognized equivalent to acquire educational and job skills through coursework in order to prepare such individuals to pursue a postsecondary education certificate, an associate's degree, or bachelor's degree while in prison; and to provide them with employment counseling and other related services.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- To identify occupations and jobs that are difficult to fill and design programs of instruction to help fill these gaps.
- To equip eligible inmates with relevant academic skills, marketable occupational skill, and appropriate work-place behaviors.
- Number of students obtaining postsecondary education certificates.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Adult Education Allocation				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	(84.002) Adult Education	
Award Number (Federal)		Start Date	07/01/12	Federal Agency	
Award Number (State)		End Date	06/30/13	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

Financial

Total Award Amount	\$ 125,000.00	Amount Available in FY 2012-13	\$ 125,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Block Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Funds are used to develop and implement a comprehensive academic program. Basic education classes are available to any inmate who has not completed the 8th grade or those who are unable to read or write. Emphasis is placed on instruction in speaking, reading and writing.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Achieve 40% advancement rate in each of the four ABE categories
- Attain 36% rate Low Adult Secondary to High Adult Secondary advancement rate
- Attain 50% GED/diploma graduation rate of learners starting in High Adult Secondary

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Career and Technology Education		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	(84.048) Vocational Education - Basic Grants to States
Award Number (Federal)		Start Date	07/01/12
		Federal Agency	Department of Education (91)
Award Number (State)		End Date	06/30/13
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 10,000.00	Amount Available in FY 2012-13	\$ 10,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Funds are used to support vocational education program, which teach inmates masonry, carpentry, plumbing, auto mechanics, welding, auto body repair, air conditioning, horticulture and electricity. This program provides economically disadvantages offenders with skills necessary to re-enter the labor force and find employment.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Number of students enrolled in vocational classes

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration

Federal Aid Justification

Summary

Award Title	Title II Part A Improving Teacher Quality State Grants		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	(84.367) Improving Teacher Quality State Grants
Award Number (Federal)		Start Date	Federal Agency
			Department of Education (91)
Award Number (State)		End Date	Federal Subagency
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 50,700.00	Amount Available in FY 2012-13	\$ 50,700.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Block Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes on expenses other than capital outlay.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No.		

Federal Aid Justification

Questions

How is the use of these funds essential to your agency's mission?

Funds are used to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

There are no additional obligations placed upon the State for this program. This grant has no match requirement.

What outcome and/or performance measures will you track and/or report on in association with this award?

- Offer at least 4 professional development opportunities to assist 100% of the teachers in the 9 high schools in the Palmetto Unified School District in improving their teaching skills through professional development trainings so that they may better serve the needs of the students in the District.
- Assure the 100% of the teachers in the Palmetto Unified School District are "highly qualified" according to the mandates of the No Child Left Behind Act.
- Assure the 100% of the paraprofessional in the District are "highly qualified" according to the mandates of the No Child Left Behind Act.
- Assure that 100% of the core curriculum teachers in the District's 9 high schools who teach students working toward a high school diploma teach to the South Carolina Curriculum Standards for their subject.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Martha Roof, Acting Deputy Director of Administration