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PROSECUTION COORDINATION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 95,174 95,174 95,174 95,174 95,174 95,174 95,174 95,174

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

5 UNCLASSIFIED POSITIONS 327,097 327,097 327,097 327,097 327,097 327,097 327,097 327,097

6 (8.00) (8.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

7 OTHER PERSONAL SERVICES 99,550 2,400 99,550 2,400 99,550 2,400 99,550 2,400

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8 TOTAL PERSONAL SERVICE 521,821 424,671 521,821 424,671 521,821 424,671 521,821 424,671

9 (9.00) (9.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

10 OTHER OPERATING EXPENSES 153,373 110,609 332,050 110,609 332,050 110,609 332,050 110,609

11 PROSECUTION OF GANG-RELATED

12 CRIMES 100,000 100,000

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13 TOTAL SPECIAL ITEMS 100,000 100,000

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15 TOTAL ADMINISTRATION 675,194 535,280 853,871 535,280 953,871 635,280 853,871 535,280

16 (9.00) (9.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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18 II. OFFICES OF CIRCUIT

19 SOLICITORS

20 PERSONAL SERVICE

21 CIRCUIT SOLICITOR 2,147,542 2,147,542 2,147,542 2,147,542 2,147,542 2,147,542 2,147,542 2,147,542

22 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

23 UNCLASSIFIED POSITIONS 565,951 565,951 565,951 565,951 565,951 565,951 565,951 565,951

24 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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25 TOTAL PERSONAL SERVICE 2,713,493 2,713,493 2,713,493 2,713,493 2,713,493 2,713,493 2,713,493 2,713,493

26 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

27 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000

28 SPECIAL ITEMS

29 JUDICIAL CIRCUIT STATE SUPPORT 4,692,961 4,692,961 5,412,961 5,412,961 5,872,002 5,872,002 5,872,002 5,872,002

30 RICHLAND CNTY DRUG COURT 56,436 56,436 56,436 56,436 56,436 56,436 56,436 56,436

31 KERSHAW CNTY DRUG COURT 52,965 52,965 52,965 52,965 52,965 52,965 52,965 52,965

32 SALUDA CNTY DRUG COURT 38,000 38,000 38,000 38,000 38,000 38,000 38,000 38,000

33 DRUG COURT FUNDING 2,800,000 2,800,000 2,800,000 2,800,000

34 FEE FOR MOTIONS 450,000 450,000 450,000 450,000

35 LAW ENFORCEMENT FUNDING 4,500,000 4,000,000 4,000,000 4,000,000

36 COURT FEES 300,000 300,000 300,000 300,000

37 CRIMINAL DOMESTIC VIOLENCE

38 PROSECUTION 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000

39 DUI PROSECUTION 1,600,000 1,600,000 1,179,041 1,179,041 1,179,041 1,179,041

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PROSECUTION COORDINATION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 12TH JUDICIAL CIRCUIT DRUG

2 COURT 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000

3 TRAFFIC EDUCATION PROG

4 (MAGISTRATE) 50,000 50,000 50,000 50,000

5 TRAFFIC EDUCATION PROG

6 (MUNICIPAL) 50,000 50,000 50,000 50,000

7 CONDITIONAL DISCHARGE -

8 GENERAL SESSIONS 100,000 225,000 225,000 225,000

9 CONDITIONAL DISCHARGE -

10 MAGISTRATE 100,000 175,000 175,000 175,000

11 CONDITIONAL DISCHARGE -

12 MUNICIPAL 100,000 100,000 100,000 100,000

13 VICTIM'S ASSISTANCE PROGRAM 132,703 132,703 132,703 132,703 132,703 132,703 132,703 132,703

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14 TOTAL SPECIAL ITEMS 15,173,065 6,723,065 17,193,065 9,043,065 17,231,147 9,081,147 17,231,147 9,081,147

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16 TOTAL OFFICES OF CIRCUIT

17 SOLICITORS 17,982,558 9,532,558 20,002,558 11,852,558 20,040,640 11,890,640 20,040,640 11,890,640

18 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,691,212 1,655,788 1,733,814 1,696,822 1,695,732 1,658,740 1,695,732 1,658,740

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23 TOTAL FRINGE BENEFITS 1,691,212 1,655,788 1,733,814 1,696,822 1,695,732 1,658,740 1,695,732 1,658,740

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25 TOTAL EMPLOYEE BENEFITS 1,691,212 1,655,788 1,733,814 1,696,822 1,695,732 1,658,740 1,695,732 1,658,740

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27 IV. NONRECURRING APPROPRIATIONS

28 CENTER FOR FATHERS AND FAMILIES 200,000 200,000

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29 TOTAL NON-RECURRING APPRO. 200,000 200,000

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31 TOTAL NON-RECURRING 200,000 200,000

32 ================================================================================================

33 PROSECUTION COORDINATION

34 COMMISSION

35 TOTAL RECURRING BASE 20,348,964 11,723,626 22,590,243 14,084,660 22,690,243 14,184,660 22,590,243 14,084,660

36

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PROSECUTION COORDINATION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 20,548,964 11,923,626 22,590,243 14,084,660 22,690,243 14,184,660 22,590,243 14,084,660

2 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (38.00) (38.00) (38.00) (38.00) (38.00) (38.00)

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