SEC. 60-0001 SECTION 60 PAGE 0190

PROSECUTION COORDINATION COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 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)

5 UNCLASSIFIED POSITIONS 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)

7 OTHER PERSONAL SERVICES 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

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

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

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12 TOTAL ADMINISTRATION 675,194 535,280 853,871 535,280 853,871 535,280

13 (9.00) (9.00) (6.00) (6.00) (6.00) (6.00)

14 ================================================================================================

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

18 CIRCUIT SOLICITOR 2,147,542 2,147,542 2,147,542 2,147,542 2,147,542 2,147,542

19 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

20 UNCLASSIFIED POSITIONS 565,951 565,951 565,951 565,951 565,951 565,951

21 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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22 TOTAL PERSONAL SERVICE 2,713,493 2,713,493 2,713,493 2,713,493 2,713,493 2,713,493

23 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

24 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000 96,000 96,000

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 4,692,961 4,692,961 5,412,961 5,412,961 5,412,961 5,412,961

27 RICHLAND CNTY DRUG COURT 56,436 56,436 56,436 56,436 56,436 56,436

28 KERSHAW CNTY DRUG COURT 52,965 52,965 52,965 52,965 52,965 52,965

29 SALUDA CNTY DRUG COURT 38,000 38,000 38,000 38,000 38,000 38,000

30 DRUG COURT FUNDING 2,800,000 2,800,000 2,800,000

31 FEE FOR MOTIONS 450,000 450,000 450,000

32 LAW ENFORCEMENT FUNDING 4,500,000 4,000,000 4,000,000

33 COURT FEES 300,000 300,000 300,000

34 CRIMINAL DOMESTIC VIOLENCE

35 PROSECUTION 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000

36 DUI PROSECUTION 1,600,000 1,600,000 1,600,000 1,600,000

37 12TH JUDICIAL CIRCUIT DRUG

38 COURT 150,000 150,000 150,000 150,000 150,000 150,000

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PROSECUTION COORDINATION COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TRAFFIC EDUCATION PROG

2 (MAGISTRATE) 50,000 50,000 50,000

3 TRAFFIC EDUCATION PROG

4 (MUNICIPAL) 50,000 50,000 50,000

5 CONDITIONAL DISCHARGE -

6 GENERAL SESSIONS 100,000 225,000 225,000

7 CONDITIONAL DISCHARGE -

8 MAGISTRATE 100,000 175,000 175,000

9 CONDITIONAL DISCHARGE -

10 MUNICIPAL 100,000 100,000 100,000

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

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12 TOTAL SPECIAL ITEMS 15,173,065 6,723,065 17,193,065 9,043,065 17,193,065 9,043,065

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14 TOTAL OFFICES OF CIRCUIT

15 SOLICITORS 17,982,558 9,532,558 20,002,558 11,852,558 20,002,558 11,852,558

16 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,691,212 1,655,788 1,730,862 1,693,870 1,733,814 1,696,822

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21 TOTAL FRINGE BENEFITS 1,691,212 1,655,788 1,730,862 1,693,870 1,733,814 1,696,822

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23 TOTAL EMPLOYEE BENEFITS 1,691,212 1,655,788 1,730,862 1,693,870 1,733,814 1,696,822

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25 IV. NONRECURRING APPROPRIATIONS

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

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

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29 TOTAL NON-RECURRING 200,000 200,000

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31 PROSECUTION COORDINATION

32 COMMISSION

33 TOTAL RECURRING BASE 20,348,964 11,723,626 22,587,291 14,081,708 22,590,243 14,084,660

34

35 TOTAL FUNDS AVAILABLE 20,548,964 11,923,626 22,587,291 14,081,708 22,590,243 14,084,660

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

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