SEC. 46-0001 SECTION 46 PAGE 0190

PROSECUTION COORDINATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 98,223 98,223 98,223 98,223 98,223 98,223 98,223 98,223

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

5 UNCLASSIFIED POSITIONS 414,610 414,610 414,610 414,610 414,610 414,610 414,610 414,610

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

7 OTHER PERSONAL SERVICES 85,122 2,400 85,122 2,400 85,122 2,400 85,122 2,400

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8 TOTAL PERSONAL SERVICE 597,955 515,233 597,955 515,233 597,955 515,233 597,955 515,233

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

10 OTHER OPERATING EXPENSES 195,821 138,747 167,683 110,609 167,683 110,609 167,683 110,609

11 ================================================================================================

12 TOTAL ADMINISTRATION 793,776 653,980 765,638 625,842 765,638 625,842 765,638 625,842

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

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

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

18 CIRCUIT SOLICITOR 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992

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

20 UNCLASSIFIED POSITIONS 549,467 549,467 549,467 549,467 549,467 549,467 549,467 549,467

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

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22 TOTAL PERSONAL SERVICE 2,634,459 2,634,459 2,634,459 2,634,459 2,634,459 2,634,459 2,634,459 2,634,459

23 (32.00) (32.00) (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 96,000 96,000

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 4,033,164 4,033,164 2,368,416 2,368,416 2,368,416 2,368,416 3,528,965 3,528,965

27 RICHLAND CNTY DRUG COURT 56,436 56,436

28 KERSHAW CNTY DRUG COURT 52,965 52,965

29 SALUDA CNTY DRUG COURT 38,000 38,000

30 DRUG COURT FUNDING 1,604,731 1,604,731 1,604,731 1,604,731

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

32 LAW ENFORCEMENT FUNDING 4,271,808 4,271,808 4,271,808 4,271,808

33 COURT FEES 252,738 252,738 252,738 252,738

34 VICTIMS & WITNESS ASSISTANCE 508,281 508,281

35 1ST CIRCUIT DOMESTIC

36 VIOLENCE UNIT 85,000 85,000

37 12TH JUDICIAL CIRCUIT DRUG

38 COURT 150,000 150,000

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PROSECUTION COORDINATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 SOLICITOR'S CASE MANAGEMENT

2 SYS - 3 CIRCUIT 71,400 71,400

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3 TOTAL SPECIAL ITEMS 11,574,523 4,995,246 8,947,693 2,368,416 8,947,693 2,368,416 10,108,242 3,528,965

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5 TOTAL OFFICES OF CIRCUIT

6 SOLICITORS 14,304,982 7,725,705 11,678,152 5,098,875 11,678,152 5,098,875 12,838,701 6,259,424

7 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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9 III. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696

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12 TOTAL FRINGE BENEFITS 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696

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14 TOTAL EMPLOYEE BENEFITS 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696

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16 PROSECUTION COORDINATION

17 COMMISSION

18

19 TOTAL FUNDS AVAILABLE 16,629,992 9,888,381 13,975,024 7,233,413 13,975,024 7,233,413 15,135,573 8,393,962

20 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

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