SEC. 46-0001 SECTION 46 PAGE 0184

PROSECUTION COORDINATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 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 414,610 414,610 314,610 314,610 314,610 314,610 314,610 314,610

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 597,955 515,233 497,955 415,233 497,955 415,233 497,955 415,233

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

10 OTHER OPERATING EXPENSES 167,683 110,609 167,683 110,609 167,683 110,609 167,683 110,609

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12 TOTAL ADMINISTRATION 765,638 625,842 665,638 525,842 665,638 525,842 665,638 525,842

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

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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 3,528,965 3,528,965 3,192,961 3,192,961 3,192,961 3,192,961 3,192,961 3,192,961

27 RICHLAND CNTY DRUG COURT 56,436 56,436 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 52,965 52,965

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

30 DRUG COURT FUNDING 1,604,731 1,352,518 1,352,518 1,352,518

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

32 LAW ENFORCEMENT FUNDING 4,271,808 3,685,254 3,685,254 3,685,254

33 COURT FEES 252,738 271,979 271,979 271,979

34 12TH JUDICIAL CIRCUIT DRUG

35 COURT 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000

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36 TOTAL SPECIAL ITEMS 10,405,643 3,826,366 9,250,113 3,490,362 9,250,113 3,490,362 9,250,113 3,490,362

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38 TOTAL OFFICES OF CIRCUIT

39 SOLICITORS 13,136,102 6,556,825 11,980,572 6,220,821 11,980,572 6,220,821 11,980,572 6,220,821

40 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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SEC. 46-0002 SECTION 46 PAGE 0185

PROSECUTION COORDINATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,559,958 1,537,420 1,559,958 1,537,420 1,559,958 1,537,420 1,559,958 1,537,420

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4 TOTAL FRINGE BENEFITS 1,559,958 1,537,420 1,559,958 1,537,420 1,559,958 1,537,420 1,559,958 1,537,420

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6 TOTAL EMPLOYEE BENEFITS 1,559,958 1,537,420 1,559,958 1,537,420 1,559,958 1,537,420 1,559,958 1,537,420

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8 IV. NON-RECURRING APPROPRIATIONS

9 PART III- ARRA GOVERNMENT

10 SERVICES STABILIZA 500,000

11 PROV 90.16 - OPERATING EXPENSES 1,000,000

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12 TOTAL NON-RECURRING APPRO. 1,500,000

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14 TOTAL NON-RECURRING 1,500,000

15 ================================================================================================

16 PROSECUTION COORDINATION

17 COMMISSION

18 TOTAL RECURRING BASE 15,461,698 8,720,087 14,206,168 8,284,083 14,206,168 8,284,083 14,206,168 8,284,083

19

20 TOTAL FUNDS AVAILABLE 16,961,698 8,720,087 14,206,168 8,284,083 14,206,168 8,284,083 14,206,168 8,284,083

21 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

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