

Offices of Circuit Solicitor Combined FY 21 Detailed Expenditure/Revenue Report (Pursuant to Proviso 117.103, 2021 SC Appropriations Act, Part 1B) July 1, 2020-June 30, 2021

| Revenue Streams | | | | | | | | | | | | | | | | | | | |
|---|-----|-------------|----|-------------------|----|----------------------|----|--------------------|----|--|----|------------------------------------|----|---|--------------------------|-------------------------------------|------|-----------|-----------------------------|
| Judicial Circuit and Counties | Sta | ate Funding | | County Funding | | Municipal Funding | | Federal Funding | G | Non- overnmental/ Private Funding | \$ | ourt Fee & Surcharge Revenue | Pa | viversion & Freatment Court Articipation ee Revenue | xpungement ee Revenue | Asset/Drug Forfeiture Revenue | Othe | r Revenue | Total Circuit Revenue |
| 1ST CIRCUIT Calhoun, Dorchester, Orangeburg | \$ | 1,099,042 | \$ | 1,678,409 | \$ | - | \$ | 209,290 | \$ | - | \$ | 202,729 | \$ | 87,825 | \$ 53,255 | \$ 6,967 | \$ | 9,333 | \$ 3,346,850 |
| 2ND CIRCUIT Aiken, Bamburg, Barnwell | \$ | 1,042,278 | \$ | 2,439,261 | \$ | - | \$ | 167,668 | \$ | - | \$ | 164,741 | \$ | 107,865 | \$ 39,510 | \$ 8,840 | \$ | 21,049 | \$ 3,991,212 |
| 3RD CIRCUIT Clarendon, Lee, Sumter, Williamsburg | \$ | 1,122,414 | \$ | 874,989 | \$ | - | \$ | 100,625 | \$ | - | \$ | 312,490 | \$ | 40,330 | \$ 54,370 | \$ 4,480 | \$ | - | \$ 2,509,698 |
| 4TH CIRCUIT Chesterfield, Chesterfield, Dillon, Marlboro | \$ | 1,133,448 | \$ | 493,278 | \$ | - | \$ | 497,345 | \$ | - | \$ | 296,335 | \$ | 94,193 | \$ 59,496 | \$ 4,409 | \$ | 86,581 | \$ 2,665,085 |
| 5TH CIRCUIT Kershaw, Richland | \$ | 1,695,329 | \$ | 5,826,304 | \$ | 215,819 | \$ | 774,512 | \$ | - | \$ | 390,397 | \$ | 245,573 | \$ 202,500 | \$ 92,458 | \$ | 45,591 | \$ 9,488,483 |
| 6TH CIRCUIT Chester, Fairfield, Lancaster | \$ | 968,808 | \$ | 940,242 | \$ | - | \$ | 575,011 | \$ | - | \$ | 111,238 | \$ | 57,760 | \$ 28,500 | \$ 8,033 | \$ | 3,703 | \$ 2,693,295 |
| 7TH CIRCUIT Cherokee, Spartanburg | \$ | 1,433,337 | \$ | 3,761,051 | \$ | - | \$ | 195,927 | \$ | - | \$ | 281,594 | \$ | 173,465 | \$ 88,826 | \$ 47,903 | \$ | 45,747 | \$ 6,027,850 |
| 8TH CIRCUIT Abbeville, Greenwood, Laurens, Newberry | \$ | 1,332,000 | \$ | 820,505 | \$ | - | \$ | 378,293 | \$ | - | \$ | 165,135 | \$ | 166,863 | \$ 58,565 | \$ 18,694 | \$ | 1,645 | \$ 2,941,700 |
| 9TH CIRCUIT Berkeley, Charleston | \$ | 1,778,484 | \$ | 8,700,778 | \$ | - | \$ | 742,483 | \$ | - | \$ | 441,768 | \$ | 413,994 | \$ 156,685 | \$ - | \$ | 5,284 | \$ 12,239,476 |
| 10TH CIRCUIT Anderson, Oconee | \$ | 1,162,003 | \$ | 2,346,554 | \$ | - | \$ | 100,625 | \$ | - | \$ | 216,885 | \$ | 196,278 | \$ 28,250 | \$ 9,065 | \$ | 47,752 | \$ 4,107,412 |
| 11TH CIRCUIT Edgefield, Lexington, McCormick, Saluda | \$ | 1,413,398 | \$ | 3,494,735 | \$ | - | \$ | 144,769 | \$ | - | \$ | 415,245 | \$ | 130,910 | \$ 105,500 | \$ 53,417 | \$ | 105,209 | \$ 5,863,183 |
| 12TH CIRCUIT Florence, Marion | \$ | 1,123,586 | \$ | 1,195,182 | \$ | - | \$ | 174,147 | \$ | - | \$ | 140,840 | \$ | 73,654 | \$ 58,602 | \$ 6,117 | \$ | 35,071 | \$ 2,807,199 |
| 13TH CIRCUIT Greenville, Pickens | \$ | 2,213,474 | \$ | 8,653,336 | \$ | - | \$ | 306,231 | \$ | - | \$ | 473,755 | \$ | 531,373 | \$ 331,220 | \$ 139,644 | \$ | 70,156 | \$ 12,719,189 |
| 14TH CIRCUIT Allendale, Beaufort, Colleton, Hampton, Jasper | \$ | 1,262,984 | \$ | 2,431,028 | \$ | 253,500 | \$ | 485,395 | \$ | - | \$ | 214,106 | \$ | 112,716 | \$ 48,430 | \$ 21,022 | \$ | 70,714 | \$ 4,899,895 |
| 15TH CIRCUIT Georgetown, Horry | \$ | 1,445,605 | \$ | 5,887,971 | \$ | - | \$ | 779,611 | \$ | - | \$ | 288,183 | \$ | 586,492 | \$ 198,591 | \$ - | \$ | 58,540 | \$ 9,244,993 |
| 16TH CIRCUIT Union, York | \$ | 1,261,474 | \$ | 6,551,599 | \$ | 60,000 | \$ | 230,572 | \$ | - | \$ | 213,591 | \$ | 316,267 | \$ 30,500 | \$ 54,347 | \$ | 23,302 | \$ 8,741,652 |
| Statewide Totals | \$ | 21,487,664 | \$ | 56,095,222 | \$ | 529,319 | \$ | 5,862,504 | \$ | - | \$ | 4,329,032 | \$ | 3,335,558 | \$ 1,542,800 | \$ 475,396 | \$ | 629,677 | \$ 94,287,172 |



Offices of Circuit Solicitor Combined FY 21 Detailed Expenditure/Revenue Report (Pursuant to Proviso 117.103, 2021 SC Appropriations Act, Part 1B) July 1, 2020 - June 30, 2021

Expenditures Education / **Diversion &** Asset/Drug Travel / Case/Trial **Judicial Circuit** Staffing Technology / IT **Expungement** Miscellaneous Total Office Expenses Research / Dues **Treatment Forfeiture** Transportation Infrastructure and Counties **Expenses Expenditures Expenses** Expenses **Expenses** / Subscriptions Court Expenses **Expenses** 1ST CIRCUIT 2,965,377 38,803 88,847 \$ 30,350 \$ \$ 115,420 341,500 750 1,300 2,171 44,205 3,628,723 Calhoun, Dorchester, Orangeburg **2ND CIRCUIT** 3,804,357 129,877 14,765 63,795 \$ 37,300 \$ 5,815 \$ 4,925 \$ 527 \$ 4,528 11,005 4,076,894 Aiken, Bamburg, Barnwell 3RD CIRCUIT 2,164,708 31,164 \$ 3,886 35,482 \$ 19,821 \$ \$ 30,928 \$ 200 2,286,189 Clarendon, Lee, Sumter, Williamsburg 4TH CIRCUIT 22,072 \$ \$ \$ 2,164,664 160,684 47,266 144,172 \$ 1,901 147,981 7,715 152,596 2,849,051 Chesterfield, Chesterfield, Dillon, Marlboro **5TH CIRCUIT** 6,176,837 78,993 \$ 36,017 133,876 \$ 130,007 \$ 57,430 \$ 268,129 \$ 35 \$ \$ 48,917 6,930,241 Kershaw, Richland **6TH CIRCUIT** \$ 2,275,918 77,699 \$ 48,548 42,355 \$ 14,530 \$ 1,989 \$ 62,368 15,331 \$ 2,538,738 Chester, Fairfield, Lancaster 7TH CIRCUIT 5,895,863 \$ \$ \$ 14,952 66,715 10,370 15,513 \\$ 22,264 2,173 6,027,850 Cherokee, Spartanburg 8TH CIRCUIT 2,765,680 39,011 21,303 72,285 \$ 21,461 \$ 2,686 \$ 4,771 | \$ \$ 501 23,037 2,950,735 Abbeville, Greenwood, Laurens, Newberry 9TH CIRCUIT \$ 11,423,836 207,359 \$ 352 112,850 \$ 75,302 \$ 33,550 \$ 78,452 \$ 290 2,595 \$ 11,934,586 Berkeley, Charleston 10TH CIRCUIT \$ \$ \$ 3,157,971 129,923 12,323 \$ 190,751 \$ 55,558 1,718 67,709 244 44,188 \$ 3,660,385 Anderson, Oconee 11TH CIRCUIT 4,986,847 \$ \$ 123,000 \$ \$ 441,317 54,929 156,057 39,236 8,266 1,186 5,810,838 Edgefield, Lexington, McCormick, Saluda 12TH CIRCUIT 2,737,887 70,540 23,611 37,122 \\$ 10,398 \$ 9,808 \$ 10,767 \$ 19,339 \$ 508 5,180 **\$** 2,925,160 Florence, Marion 13TH CIRCUIT \$ \$ \$ 12,949,290 207,377 \$ 3,951 \$ 213,281 \$ 64,476 7,513 46,504 \$ 46,510 48,846 13,587,748 Greenville, Pickens 14TH CIRCUIT \$ 40,695 \$ \$ 3,856,869 526,193 \$ 62,229 307,852 \$ 24,050 \$ 40,762 855 \$ 3,103 \$ 4,862,608 Allendale, Beaufort, Colleton, Hampton, Jasper 15TH CIRCUIT 7,784,521 592,241 177,895 33,586 \$ 85,145 \$ 53,000 \$ 561,616 121,996 \$ 10,500 9,420,500 Georgetown, Horry 16TH CIRCUIT \$ \$ 7.529.392 167,481 66,814 \$ 111.268 \$ 85,846 2.055 220,481 \$ 4.195 \$ 65.272 8,252,804 Union, York **Statewide Totals** 623,062 \$ 73,899 \$ \$ 82,640,017 \$ 3,268,074 \$ 1,759,092 737,816 \$ 229,416 \$ 1,783,746 \$ 151,767 \$ 476,161 \$ 91,743,050

| First Judicial Circuit Solicitor's Office FY 21 Detailed Expenditure/Revenue Reports (Proviso 117.103) REVENUE | | | | | | | | | |
|--|---|----|--------------------|----|---------|------|--|--|--|
| | | | | | | | | | |
| TATE FUN | | | | | | | | | |
| | Allocations through SCCPC: | ¢ | 221 400 | | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 Violent Crime Prosecution - Proviso 60.10 | \$ | 321,490 100,000 | | | | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 385,968 | | | | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 109,600 | | | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | | | | |
| | Allocations through other State Agencies: | | , | | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | | | | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | | | | | | |
| | Proviso 59.10 | | | \$ | 40,625 | | | | |
| | TOTAL (STATE): | \$ | 1,099,042 | \$ | 100,625 | | | | |
| | | | | | _ | | | | |
| COUNTY F | | | | 1 | | | | | |
| | Calhoun | \$ | 120,000 | \$ | - | | | | |
| | Dorcehster | \$ | 894,121 | \$ | - | | | | |
| | Orangeburg | \$ | 664,288 | \$ | - | | | | |
| | | \$ | - | \$ | - | | | | |
| | | \$ | - | \$ | _ | | | | |
| | TOTAL (COUNTY) | \$ | 1,678,409 | \$ | - | | | | |
| | | • | | | • | | | | |
| MUNICIPA | L FUNDING | | | | | | | | |
| | Muni 1 | \$ | - | \$ | - | | | | |
| | Muni 2 | \$ | - | \$ | - | | | | |
| | Muni 3 | \$ | | \$ | - | | | | |
| | Muni 4 | \$ | - | \$ | - | | | | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ | - | | | | |
| FDFRAL (| GRANT FUNDING | | | | | | | | |
| EDERAL | VOCA | | | \$ | 108,665 | | | | |
| | VAWA | | | \$ | 100,003 | | | | |
| | | | | | - | | | | |
| | Body Worn Camera Fund Byrne JAG | | | \$ | - | | | | |
| | Truancy Alternative Program | | | \$ | | | | | |
| | CARES Act (through Counties) | | | \$ | - | | | | |
| | CESF Program (through SCDPS) | | | \$ | | | | | |
| | Grant Name: | | | \$ | | | | | |
| | Grant Name: | | | \$ | _ | | | | |
| | TOTAL (FEDERAL): | | | \$ | 108,665 | | | | |
| | | | | | , | | | | |
| ON-GOVE | ERNMENTAL/PRIVATE FUNDING | | | | | | | | |
| | Non-governmental Entity/Program Name : | \$ | - | \$ | | \$ - | | | |
| | Non-governmental Entity/Program Name: | \$ | | \$ | - | \$ - | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - | | | |
| - | TOTAL (NON-GOVERNMENTAL/PRIVATE): | \$ | | \$ | _ | \$ - | | | |

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| | REVENU | E | | | |
|------------------|--|--------------|---------------|--|----------|
| Source COURT FEE | Detail Detail | Recurring | Non-recurring | Collection (fluctuates annually) | S |
| COURT FEE | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | | |
| | 11th Circuits Only) | | | \$ | - |
| | Drug Court Surcharge - §14-1-213 | | | \$ 77 | ,690 |
| | Law Enforcement Surcharge - §14-1-212 | | | | ,253 |
| | \$50 Court Filing Fee - §14-1-204 | | | \$ 8 | ,871 |
| | Conditional Discharge Fee - General Sessions- | | | \$ 7 | ,007 |
| | §16-17-530(D); §44-53-450(C) | | | , | ,,,,, |
| | Conditional Discharge Fee - Magistrate- | | | \$ 5 | ,043 |
| | §16-17-530(D); §44-53-450(C) Conditional Discharge Fee-Municipal- | | | | |
| | \$16-17-530(D); \$44-53-450(C) | | | \$ 4 | ,538 |
| | Traffic Education Program Court Fee - Magistrates- | | | Ф | 217 |
| | §17-22-350 | | | \$ | 217 |
| | Traffic Education Program Court Fee - Municipal- | | | \$ | 110 |
| | §17-22-350 | | | • | |
| | TOTAL (COURT FUNDING): | | | \$ 202 | ,729 |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | | |
| 21,21,3101, | Adult Pre-Trial Intervention (PTI) | | | | |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ 54 | ,653 |
| | Adult Drug/Treatment Courts | | | | |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | \$ | _ |
| | Juvenile Drug/Treatment Court | | | | ,296 |
| | Juvenile Diversion | | | \$ | - |
| | Alcohol Education Program (AEP) | | | | ,276 |
| | Traffic Education Program (TEP) Batterer Treatment Program | | | \$ 19 \$ | ,600 |
| | Domestic Violence Intervention Program | | | \$ | <u> </u> |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ | _ |
| | Substance Abuse Intervention Program | | | \$ | - |
| | Drug Screens | | | \$ | _ |
| | Diversion Program Name : | | | \$ | <u> </u> |
| | Diversion Program Name: | | | \$ | _ |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | | ,825 |
| | | | | | |
| SPECIAL RI | EVENUE SOURCES | | | | |
| | Expungement Fees | | | | ,255 |
| | Asset/Drug Forfeitures | | | \$ 6 | ,967 |
| OTHER REV | /ENUE SOURCES | | | | |
| | Bond Estreatments | | | \$ 2 | ,083 |
| | Worthless Check | | | | ,250 |
| | Donations / Fundraisers | | | \$ | - |
| | Discovery Reimbursement | | | \$ | |
| | Restitution Reimbursement | | | \$ | |
| | FOIA Insurance Claims | | | \$ | |
| | Other Revenue Source : | | | \$ | <u> </u> |
| | Other Revenue Source : Other Revenue Source : | | | \$ | <u> </u> |
| | TOTAL (OTHER REVENUE): | | | | ,333 |
| | | | | | |
| | VENUE (BY TYPE): | \$ 2,777,451 | \$ 209,290 | \$ 360, | 109 |
| TOTAL RE | VENUE (COMBINED): | | | \$ 3,346, | 850 |

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| | DETAILED EXPENDITURES | | |
|------------|--|------------|-----------|
| Source | Detail | Expen | se Amount |
| STAFFING | EXPENSES | • | |
| | Employee Salaries | \$ | 2,179,494 |
| | Employee Fringe | \$ | 773,883 |
| | Retiree Insurance | \$ | - |
| | Overtime | \$ | - |
| | Temporary Personnel | \$ | - |
| | Contract Personnel | \$ | 12,000 |
| | TOTAL (STAFFING) | \$ | 2,965,377 |
| OFFICE EX | DENSES | | |
| OTTICE EA | Office Supplies | \$ | 39,905 |
| | Telephone/Cellular (Monthly Usage) | \$ | 21,683 |
| | Postage | \$ | 11,110 |
| | P.O. Box Rental | \$ | 255 |
| | Printing Services | \$ | 5,311 |
| | Per Page Copier Charges | \$ | 29,134 |
| | Shredding Services | \$ | 960 |
| | Physical Storage (Non-electronic) | \$ | 2,580 |
| | Office Space Rent / Loan Repayment / Purchase | | |
| | Other Non-Real Property Rentals/Leases | \$ | 6,000 |
| | | \$ | 10.200 |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | 10,290 |
| | Utilities | \$ | - |
| | Security System | \$ | - |
| | Cleaning & Routine Contract Services | \$ | - |
| | Maintenance/Repairs (Non-IT) | \$ | - |
| | Office Renovation/Upfit | \$ | - |
| | Furniture | \$ | - |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | - |
| | Other Office Expense (Describe): Budget overage | \$ | 214,272 |
| | TOTAL (OFFICE) | \$ | 341,500 |
| TRAVEL / T | TRANSPORTATION | | |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 16,836 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 8,585 |
| | Fuel | \$ | 13,382 |
| | Auto Rotation/Escrow: | \$ | - |
| | Other Transportation Expense (Describe): | \$ | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 38,803 |
| | , , , , , , , , , , , , , , , , , , , | , | , |
| TECHNOL | OGY / IT INFRASTRUCTURE | Γ. | |
| | E-mail/Website | \$ | 4,500 |
| | Electronic Records Storage | \$ | - |
| | Internet/Data Processing | \$ | 5,190 |
| | Mobile Phones (purchase/repair) | \$ | - |
| | IT Security | \$ | 14,540 |
| | Computer Repair | \$ | 900 |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | - |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 27,601 |
| | Technology Equipment Leases | \$ | _ |
| | | | |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 36,116 |
| | IT Equipment/Hardware/Infrastructure Purchases Other Technology Expense (Describe): | \$ \$ | 36,116 |

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| | DETAILED EXPENDITURES | | |
|-------------|--|----------|-------------|
| Source | Detail | Expe | ense Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 11,310 |
| | Books/Subscriptions/Legal Library | \$ | 300 |
| | Westlaw/LexisNexis | \$ | 18,740 |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | \$ | - |
| | Prosecutor Boot Camp | | |
| | Other Training (Describe): | \$ | - |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 30,350 |
| CASE/TRIA | L EXPENSES | | |
| 01102,11111 | Court Reporters | | |
| | Witness/Juror/Expert Fees | \$ | _ |
| | Court Transcripts/Medical Records | \$ | 750 |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | - |
| | Contract Professional Services | \$ | _ |
| | Other Trial Expense (Describe): | \$ | - |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 750 |
| | | | |
| DIVERSION | & TREATMENT COURT EXPENSES | | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | - |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | - |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | 87,000 |
| | (Includes Provider Fees & Incentives) | | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | 15,000 |
| | Juvenile Diversion Provider Fees | \$ | - |
| | Alcohol Education Program (AEP) Provider Fees | \$ | - |
| | Traffic Education Program (TEP) Provider Fees | \$ | - |
| | Domestic Violence Intervention Program Provider Fees | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | _ |
| | Substance Abuse Intervention Program Fees | \$ | |
| | Diversion Program/Treatment Court Participation Refunds | \$ | 100 |
| | Restitution Refunds | \$ | 100 |
| | Drug Screens/Kits | \$ | 2,000 |
| | Distribution to State/County and Budget: | \$ | 11,320 |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 115,420 |
| | TOTAL (ET ELLOS) | Ψ | 110,120 |
| SPECIAL EX | XPENDITURES | | |
| | Expungement Expenses | \$ | 1,300 |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 2,171 |
| MICCELLA | NIPOLIG | | |
| MISCELLA | | | |
| | Worthless Check Expenses | Φ. | |
| | Communications Uniforms | \$ | 165 |
| | Acknowledgements/Support/Signage | \$ | 165 |
| | Employee Recognition / Awards | \$ | - |
| | Financial Audit/Review | \$ \$ | 75 |
| | Bank Charges, Fees, Check Orders | | /3 |
| | Micellaneous Grant Expenditures (describe here) | \$ \$ | - |
| | Other Miscellaneous Expense (Describe): Notary and Budget | \$ | 43,965 |
| | TOTAL (MISCELLANEOUS) | \$ | 43,965 |
| | TOTAL (MIDCEDIA MEOCO) | 1 3 | 44,205 |
| TOTAL EX | PENDITURES: | \$ | 3,628,723 |
| | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | (281,873) |
| - I BI DUN | 200 / STOTT THE (NOTE IN PERMITTEE). | Ψ | (201,075) |

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| | Second Judicial Circ | | | | | | | | |
|---|--|----------------|-------------|----------------|------------|-----------------------------------|--|--|--|
| FY 21 Detailed Expenditure/Revenue Reports (Proviso 117.103) REVENUE | | | | | | | | | |
| | REVI | ENUE | 1 | l | | | | | |
| Source | Detail | I | Recurring | Non | -recurring | Collections (fluctuates annually) | | | |
| STATE FUN | - | | | | | | | | |
| | Allocations through SCCPC: | | | | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 275,301 | | | | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 379,677 | | | | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 105,316 | | | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | | | | |
| | Allocations through other State Agencies: | _ | | | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | | | | |
| | Attorney General/DCVC - Victim/Witness Funding - Proviso 59.10 | | | \$ | 40,625 | | | | |
| | TOTAL (STATE): | \$ | 1,042,278 | \$ | 100,625 | | | | |
| | | | | | | | | | |
| COUNTY F | | Φ. | 2 222 521 | Φ. | | | | | |
| | Aiken | \$ | 2,222,531 | \$ | - | | | | |
| | Bamberg | \$ | 81,730 | \$ | - | | | | |
| | Barnwell | \$ | 135,000 | \$ | - | | | | |
| | | \$ | - | \$ | - | | | | |
| | | \$ | - | \$ | - | | | | |
| | TOTAL (COUNTY) | \$ | 2,439,261 | \$ | - | | | | |
| MUNICIDA | L FUNDING | | | | | | | | |
| MUNICIPA | Muni 1 | ¢ | | ¢ | | | | | |
| | Muni 2 | \$ | - | \$ | | | | | |
| | Muni 3 | \$ | - | \$ | - | | | | |
| | Muni 4 | \$ | - | \$ | - | | | | |
| | TOTAL (MUNICIPAL): | \$ | | \$ | - | | | | |
| | TOTAL (MOTHER AL). | Ψ | | Ψ | | | | | |
| FEDERAL (| GRANT FUNDING | | | | | | | | |
| | VOCA | | | \$ | - | | | | |
| | VAWA | | | \$ | - 1 | | | | |
| | Body Worn Camera Fund | | | \$ | 17,229 | | | | |
| | Byrne JAG | | | \$ | - | | | | |
| | Truancy Alternative Program | | | \$ | - | | | | |
| | CARES Act (through Counties) | | | \$ | 13,450 | | | | |
| | CESF Program (through SCDPS) | | | \$ | 36,364 | | | | |
| | Grant Name: | | | \$ | - | | | | |
| | Grant Name: | | | \$ | - | | | | |
| | TOTAL (FEDERAL): | | | \$ | 67,043 | | | | |
| | | | | | | | | | |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING | | | | | | | | |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING Non-governmental Entity/Program Name: | S | _ | \$ | _ | \$ - | | | |
| NON-GOVE | Non-governmental Entity/Program Name : | \$ | - | \$ | - | \$ - \$ - | | | |
| NON-GOVE | | \$ \$ \$ | - - - | \$ \$ \$ | | Φ. | | | |

2nd Circuit - Page 1 September 2021

| | REV | ENUE | | | |
|-----------------|--|----------|-----------|---------------|-----------------------------------|
| Source | Detail | F | Recurring | Non-recurring | Collections (fluctuates annually) |
| COURT FEE | & SURCHARGE REVENUE | | | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | | \$ - |
| | 11th Circuits Only) | | | | · |
| | Drug Court Surcharge - §14-1-213 | | | | \$ 63,209 |
| | Law Enforcement Surcharge - §14-1-212 | | | | \$ 80,752 |
| | \$50 Court Filing Fee - §14-1-204 | | | | \$ 7,218 |
| | Conditional Discharge Fee - General Sessions- | | | | \$ 5,701 |
| | §16-17-530(D); §44-53-450(C) | | | | 3,701 |
| | Conditional Discharge Fee - Magistrate- | | | | \$ 4,103 |
| | §16-17-530(D); §44-53-450(C) | | | | 1,103 |
| | Conditional Discharge Fee-Municipal- | | | | \$ 3,692 |
| | §16-17-530(D); §44-53-450(C) | | | | 3,072 |
| | Traffic Education Program Court Fee - Magistrates- | | | | \$ - |
| | §17-22-350 | | | | } |
| | Traffic Education Program Court Fee - Municipal- | | | | \$ 66 |
| | §17-22-350 | | | | · |
| | TOTAL (COURT FUNDING): | | | | \$ 164,741 |
| DIVEDGION | & TREATMENT COURT PARTICIPATION FEES | 3 | | | |
| DIVERSION | | <u> </u> | | | Φ 00.520 |
| | Adult Pre-Trial Intervention (PTI) | | | | \$ 99,520 |
| | Juvenile Pre-Trial Intervention (PTI) | | | | \$ - |
| | Adult Drug/Treatment Courts | | | | \$ 1,150 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | | |
| | Juvenile Drug/Treatment Court | | | | \$ - |
| | Juvenile Diversion | | | | \$ - |
| | Alcohol Education Program (AEP) | | | | \$ 515 |
| | Traffic Education Program (TEP) | | | | \$ 4,760 |
| | Batterer Treatment Program | | | | - |
| | Domestic Violence Intervention Program | | | | \$ - |
| | Solicitor's Drug Intervention Program (SDIP) | | | | \$ - |
| | Substance Abuse Intervention Program | | | | \$ - |
| | Drug Screens | | | | \$ - |
| | Victim Impact Program | | | | \$ 1,920 |
| | Diversion Program Name: | | | | \$ - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | | \$ 107,865 |
| | | | | • | , |
| SPECIAL RI | EVENUE SOURCES | | | | |
| | Expungement Fees | | | | \$ 39,510 |
| | Asset/Drug Forfeitures | | | | \$ 8,840 |
| | | | | | Ź |
| OTHER REV | VENUE SOURCES | | | | |
| | Bond Estreatments | | | | \$ 6,404 |
| | Worthless Check | | | | \$ 12,100 |
| | Donations / Fundraisers | | | | \$ 1,300 |
| | Discovery Reimbursement | | | | \$ - |
| | Restitution Reimbursement | | | | \$ - |
| | FOIA | | | | \$ 783 |
| | Insurance Claims | | | | - |
| | Interest | | | | \$ 462 |
| | Other Revenue Source: | | | | |
| | TOTAL (OTHER REVENUE): | | | | \$ 21,049 |
| mom . T | AND | | A 101- | | |
| | VENUE (BY TYPE): | \$ | 3,481,539 | \$ 167,668 | \$ 342,005 |
| TOTAL RE | VENUE (COMBINED): | | | | \$ 3,991,212 |

2nd Circuit - Page 2 September 2021

| | DETAILED EXPENDITURES | | |
|------------|---|------------|------------|
| Source | Detail | Expe | nse Amount |
| STAFFING 1 | EXPENSES | • | |
| | Employee Salaries | \$ | 2,558,621 |
| | Employee Fringe | \$ | 1,244,756 |
| | Retiree Insurance | | |
| | Overtime | \$ | - |
| | Temporary Personnel | \$ | 980 |
| | Contract Personnel | \$ | - |
| | TOTAL (STAFFING) | \$ | 3,804,357 |
| OFFICE EX | DENICEC | | |
| OFFICE EX | Office Supplies | | 9,150 |
| | Telephone/Cellular (Monthly Usage) | \$ \$ | |
| | | | 17,265 |
| | Postage P.O. Box Rental | \$ | 1,265 |
| | | \$ | 595 |
| | Printing Services | \$ | 2,875 |
| | Per Page Copier Charges | \$ | 9,115 |
| | Shredding Services | \$ | - |
| | Physical Storage (Non-electronic) | \$ | - |
| | Office Space Rent / Loan Repayment / Purchase | \$ | 48,996 |
| | Other Non-Real Property Rentals/Leases | \$ | - |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | - |
| | Utilities | \$ | - |
| | Security System | \$ | - |
| | Cleaning & Routine Contract Services | \$ | 7,998 |
| | Maintenance/Repairs (Non-IT) | \$ | 2,450 |
| | Office Renovation/Upfit | \$ | 3,150 |
| | Furniture | \$ | 4,650 |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | _ |
| | Grant PPE | \$ | 22,368 |
| | TOTAL (OFFICE) | \$ | 129,877 |
| | | • | |
| TRAVEL / T | TRANSPORTATION | | |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 2,475 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 3,775 |
| | Fuel | \$ | 8,250 |
| | Auto Rotation/Escrow: | \$ | - |
| | Parking/tow | \$ | 265 |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 14,765 |
| TECHNOLO | OGY / IT INFRASTRUCTURE | | |
| LECHNOLO | E-mail/Website | \$ | 1,935 |
| - | Electronic Records Storage | <u> </u> | 13,300 |
| | Internet/Data Processing | | |
| | Mobile Phones (purchase/repair) | \$ | 5,750 |
| | | \$ | 950 |
| | IT Security | \$ | - |
| | Computer Repair | \$ | 450 |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | 2,960 |
| | Recurring/annual software licenses. Maintenance & support costs | \$ | 34,200 |
| | Technology Equipment Leases | \$ | - |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 4,250 |
| | Othertechnology | | |
| | TOTAL (TECHNOLOGY) | \$ | 63,795 |

2nd Circuit - Page 3 September 2021

| | DETAILED EXPENDITURES | | |
|-------------|--|----|-----------------------|
| Source | Detail | | Expense Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 8,770 |
| | Books/Subscriptions/Legal Library | \$ | 6,425 |
| | Westlaw/LexisNexis | \$ | 11,775 |
| | Other Online Subscriptions (describe): | \$ | 1,500 |
| | Solicitors' Annual Conference | \$ | - |
| | Prosecutor Boot Camp | \$ | - |
| | Other Training: CLE/ Compliance report | \$ | 8,830 |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 37,300 |
| CASE/TRIA | L EXPENSES | | |
| | Court Reporters | | |
| | Witness/Juror/Expert Fees | \$ | - |
| | Court Transcripts/Medical Records | \$ | 2,965 |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | - |
| | Contract Professional Services | \$ | - |
| | Other Trial Exp. Victim witness meals/gas cards/refreshments/clothing/shelter | \$ | 2,850 |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 5,815 |
| DIVEDGION | & TREATMENT COURT EXPENSES | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | 1,275 |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | 1,273 |
| | , , | Þ | - |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | 450 |
| | (Includes Provider Fees & Incentives) Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | |
| | Juvenile Diversion Provider Fees Juvenile Diversion Provider Fees | - | - 075 |
| | | \$ | 975 |
| | Alcohol Education Program (AEP) Provider Fees | \$ | 175 |
| | Traffic Education Program (TEP) Provider Fees | \$ | 150 |
| | Domestic Violence Intervention Program Provider Fees | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | 325 |
| | Diversion Program/Treatment Court Participation Refunds | \$ | 250 |
| | Restitution Refunds | \$ | <u> </u> |
| | Drug Screens/Kits | \$ | - |
| | Other Diversion Expense: JAP arbitration lunches/training Drug Court food/incentives/gradua | \$ | 1,325 |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 4,925 |
| CDECLALE | VDDAIDVENIDEG | | |
| SPECIAL E2 | Expungement Expenses | • | 527 |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 527 |
| | Asset/Drug Porefetture Prining Pees/Expenses | \$ | 4,528 |
| MISCELLA | NEOUS | | |
| | Worthless Check Expenses | \$ | 875 |
| | Communications | \$ | 4,230 |
| | Uniforms | \$ | 1,625 |
| | Acknowledgements/Support/Signage | \$ | 975 |
| | Employee Recognition / Awards | \$ | 965 |
| | Financial Audit/Review | \$ | - |
| | Bank Charges, Fees, Check Orders | \$ | 375 |
| | Micellaneous Grant Expenditures (describe here) | \$ | - |
| | Other misc. Retirement/badges/retreats | \$ | 1,960 |
| | TOTAL (MISCELLANEOUS) | \$ | 11,005 |
| TOTAL EV | PENDITURES: | \$ | 4,076,894 |
| | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | |
| r i Zi SUKI | LUS / SHOKI FALL (Revenue - Expenditures): | Ф | (85,682) |

2nd Circuit - Page 4 September 2021

| | Third Judicial Circuit Solicitor's Office FY 21 Detailed Expenditure/Revenue Reports (Proviso 117.103) | | | | | | | | | |
|-----------|---|----|-----------|---------------|-----------------------------------|--|--|--|--|--|
| REVENUE | | | | | | | | | | |
| Source | Detail | | Recurring | Non-recurring | Collections (fluctuates annually) | | | | | |
| STATE FUN | | | | | | | | | | |
| | Allocations through SCCPC: | Ιφ | 272 156 | | | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 272,156 | | | | | | | |
| | Violent Crime Prosecution - Proviso 60.10 Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | | | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 459,603 | | | | | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 108,670 | | | | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | 100,070 | | | | | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | | | | | |
| | Allocations through other State Agencies: | Ψ | 0,274 | | | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ 60,000 | | | | | | |
| | | | | \$ 60,000 | | | | | | |
| | Attorney General/DCVC - Victim/Witness Funding - Proviso 59.10 | | | \$ 40,625 | | | | | | |
| | TOTAL (STATE): | \$ | 1,122,414 | \$ 100,625 | | | | | | |
| COLDIENT | TARRING. | | | | | | | | | |
| COUNTY F | | 1. | | _ | | | | | | |
| | Sumter | \$ | 483,479 | \$ - | | | | | | |
| | Lee | \$ | 142,300 | \$ - | | | | | | |
| | Clarendon | \$ | 169,310 | \$ - | | | | | | |
| | Williamsburg | \$ | 79,900 | \$ - | | | | | | |
| | | \$ | _ | \$ - | | | | | | |
| | TOTAL (COUNTY) | \$ | 874,989 | s - | | | | | | |
| | 101112(0001/11) | - | 0.14202 | - | | | | | | |
| MUNICIPA | L FUNDING | | | | | | | | | |
| | Muni 1 | \$ | - | \$ - | | | | | | |
| | Muni 2 | \$ | - | \$ - | | | | | | |
| | Muni 3 | \$ | - | \$ - | | | | | | |
| | Muni 4 | \$ | - | \$ - | | | | | | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ - | \$ - | | | | | |
| | | | | | | | | | | |
| FEDERAL (| GRANT FUNDING | | | | | | | | | |
| | VOCA | | | \$ - | | | | | | |
| | VAWA | | | \$ - | | | | | | |
| | Body Worn Camera Fund | | | \$ - | | | | | | |
| | Byrne JAG | | | \$ - | | | | | | |
| | Truancy Alternative Program | | | \$ - | | | | | | |
| | CARES Act (through Counties) | | | \$ - | | | | | | |
| | CESF Program (through SCDPS) | | | \$ - | | | | | | |
| | Grant Name: | | | \$ - | | | | | | |
| | Grant Name: | | | \$ - | 6 | | | | | |
| | TOTAL (FEDERAL): | | | \$ - | \$ - | | | | | |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING | | | | | | | | | |
| .51, 50,1 | Non-governmental Entity/Program Name: | \$ | | \$ - | \$ - | | | | | |
| | Non-governmental Entity/Program Name: | \$ | | \$ - | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ - | | | | | | |

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| | REVENU | E | | |
|------------------|---|---------------------------|---------------|---|
| Source COURT FEE | Detail | Recurring | Non-recurring | Collections (fluctuates annually) |
| COURT FEE | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | |
| | 11th Circuits Only) | | | \$ 150,000 |
| | Drug Court Surcharge - §14-1-213 | | | \$ 62,370 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ 79,681 |
| | \$50 Court Filing Fee - §14-1-204 | | | \$ 7,122 |
| | Conditional Discharge Fee - General Sessions- §16-17-530(D); §44-53-450(C) | | | \$ 5,626 |
| | Conditional Discharge Fee - Magistrate- §16-17-530(D); §44-53-450(C) | | | \$ 4,048 |
| | Conditional Discharge Fee-Municipal- §16-17-530(D); §44-53-450(C) | | | \$ 3,643 |
| | Traffic Education Program Court Fee - Magistrates- §17-22-350 | | | \$ - |
| | Traffic Education Program Court Fee - Municipal- §17-22-350 | | | \$ - |
| | TOTAL (COURT FUNDING): | | | \$ 312,490 |
| DIFERMAN | A TENEVISION COLUMN DA DELICIDA TIVON DELICI | | | |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | Ф 22.250 |
| | Adult Pre-Trial Intervention (PTI) | | | \$ 33,350 |
| | Juvenile Pre-Trial Intervention (PTI) Adult Drug/Treatment Courts | | | \$ - |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | \$ - |
| | Juvenile Drug/Treatment Court | | | \$ - |
| | Juvenile Diversion | | | \$ - |
| | Alcohol Education Program (AEP) | | | \$ 2,500 |
| | Traffic Education Program (TEP) | | | \$ 4,480 |
| | Batterer Treatment Program | | | \$ - |
| | Domestic Violence Intervention Program | | | \$ - |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - |
| | Substance Abuse Intervention Program | | | \$ - |
| | Drug Screens | | | \$ - |
| | Diversion Program Name: | | | \$ - |
| | Diversion Program Name: | | | \$ - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | 1 | \$ 40,330 |
| SPECIAL RI | EVENUE SOURCES | | | |
| | Expungement Fees | | | \$ 54,370 |
| | Asset/Drug Forfeitures | | | \$ 4,480 |
| | | | | |
| OTHER REV | VENUE SOURCES | | | Ф |
| | Bond Estreatments Worthless Check | | | \$ - \$ - |
| | Donations / Fundraisers | | | \$ - |
| | Discovery Reimbursement | | | \$ - |
| | Restitution Reimbursement | | | \$ - |
| | FOIA | | | \$ - |
| | Insurance Claims | | | \$ - |
| | Other Revenue Source : | | | \$ - |
| | Other Revenue Source: | | | \$ - |
| | TOTAL (OTHER REVENUE): | | | \$ - |
| TOTAL DE | VENUE (BY TYPE): | \$ 1,997,403 | \$ 100,625 | \$ 411,670 |
| | VENUE (COMBINED): | Ψ -1,777, 4 03 | 100,023 | \$ 2,509,698 |
| TOTALKE | TETTOE (COMBINED). | | | Ψ 2,507,070 |

3rd Circuit - Page 2 September 2021

| | DETAILED EXPENDITURES | | |
|------------|---|----------|-----------|
| Source | Detail | Expen | se Amount |
| STAFFING: | EXPENSES | | |
| | Employee Salaries | \$ | 1,546,541 |
| | Employee Fringe | \$ | 506,582 |
| | Retiree Insurance | \$ | 111,585 |
| | Overtime | \$ | - |
| | Temporary Personnel | \$ | - |
| | Contract Personnel | \$ | - |
| | TOTAL (STAFFING) | \$ | 2,164,708 |
| OFFICE EX | PENSES | | |
| OFFICE EX | Office Supplies | \$ | 10,936 |
| | Telephone/Cellular (Monthly Usage) | \$ | 4,283 |
| | Postage | \$ | 1,984 |
| | P.O. Box Rental | \$ | 1,984 |
| | Printing Services | | 130 |
| | | \$ | - 5.005 |
| | Per Page Copier Charges | \$ | 5,985 |
| | Shredding Services | \$ | - |
| | Physical Storage (Non-electronic) | \$ | - |
| | Office Space Rent / Loan Repayment / Purchase | \$ | 5,000 |
| | Other Non-Real Property Rentals/Leases | \$ | - |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | - |
| | Utilities | \$ | - |
| | Security System | \$ | - |
| | Cleaning & Routine Contract Services | \$ | - |
| | Maintenance/Repairs (Non-IT) | \$ | - |
| | Office Renovation/Upfit | \$ | - |
| | Furniture | \$ | 2,825 |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | - |
| | Other Office Expense (Describe): | \$ | - |
| | TOTAL (OFFICE) | \$ | 31,164 |
| TDAVEL / T | TRANSPORTATION | | |
| TRAVEL/ I | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 2,571 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | |
| | 1 1 1 | | 599 |
| | Fuel (Fig. 4) | \$ | 716 |
| | Auto Rotation/Escrow: | \$ | - |
| | Other Transportation Expense (Describe): | \$ | - |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 3,886 |
| TECHNOLO | OGY / IT INFRASTRUCTURE | | |
| | E-mail/Website | \$ | - |
| | Electronic Records Storage | \$ | - |
| | Internet/Data Processing | \$ | - |
| | Mobile Phones (purchase/repair) | \$ | - |
| | IT Security | \$ | - |
| | Computer Repair | \$ | - |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | 2,535 |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 24,362 |
| | Technology Equipment Leases | \$ | - 1,502 |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 8,585 |
| | Other Technology Expense (Describe): | \$ | 0,303 |
| | TOTAL (TECHNOLOGY) | \$ \$ | 25 402 |
| | I O I AL (I L'OIII O LOGI) | 3 | 35,482 |

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| | DETAILED EXPENDITURES | | |
|-----------|--|----------|-------------|
| Source | Detail | Expe | ense Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 3,260 |
| | Books/Subscriptions/Legal Library | \$ | 3,409 |
| | Westlaw/LexisNexis | \$ | 10,752 |
| | Other Online Subscriptions (describe): | \$ | |
| | Solicitors' Annual Conference | \$ | 2,400 |
| | Prosecutor Boot Camp | \$ | |
| | Other Training (Describe): TOTAL (EDUCATION/RESEARCH) | \$ | 10.021 |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 19,821 |
| CASE/TRIA | L EXPENSES | | |
| | Court Reporters | \$ | - |
| | Witness/Juror/Expert Fees | \$ | - |
| | Court Transcripts/Medical Records | \$ | - |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | - |
| | Contract Professional Services | \$ | - |
| | Other Trial Expense (Describe): | \$ | |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | - |
| DIVEDSION | & TREATMENT COURT EXPENSES | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) Provider Fees | | |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | Φ | |
| | (Includes Provider Fees & Incentives) | \$ | 18,850 |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | |
| | Juvenile Diversion Provider Fees | \$ | |
| | Alcohol Education Program (AEP) Provider Fees | Ψ | |
| | Traffic Education Program (TEP) Provider Fees | | |
| | | Ф. | |
| | Domestic Violence Intervention Program Provider Fees | \$ | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | - |
| | Diversion Program/Treatment Court Participation Refunds | \$ | - |
| | Restitution Refunds | \$ | 12,078 |
| | Drug Screens/Kits | | |
| | Other Diversion/Treatment Court Expense (Describe): | \$ | - |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 30,928 |
| SPECIAL E | XPENDITURES | | |
| | Expungement Expenses | | |
| | Asset/Drug Forefeiture Filing Fees/Expenses | | |
| | | | |
| MISCELLA | | | |
| | Worthless Check Expenses | \$ | - |
| | Communications | \$ | - |
| | Uniforms | \$ | |
| | Acknowledgements/Support/Signage Employee Recognition / Awards | \$ \$ | _ |
| | Financial Audit/Review | \$ | |
| | Bank Charges, Fees, Check Orders | \$ | 200 |
| | Micellaneous Grant Expenditures (describe here) | \$ | |
| | Other Miscellaneous Expense (Describe): | \$ | |
| | TOTAL (MISCELLANEOUS) | \$ \$ | 200 |
| | [((| Ψ | |
| TOTAL EX | PENDITURES: | \$ | 2,286,189 |
| FY 21 SUR | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | 223,509 |
| | | | |

3rd Circuit - Page 4 September 2021

| Fourth Judicial Circuit Solicitor's Office | | | | | | |
|--|---|----------------|-------------------------------|----------------------------|--|---|
| | FY 21 Detailed Expenditure/Revenue F REVENUE | leport | s (Proviso 117.103 |) | | |
| Source | Detail | | Recurring | Non-re | ecurring | Collections (fluctuates annually) |
| TATE FUNDING | | | | | | |
| | Allocations through SCCPC: | | | ī | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 252,678 | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 477,756 | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 121,030 | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | |
| | Allocations through other State Agencies: | _ | | 1 | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | |
| | Attorney General/DCVC - Victim/Witness Funding - Proviso 59.10 | | | \$ | 40,625 | |
| | TOTAL (STATE): | \$ | 1,133,448 | \$ | 100,625 | |
| | Chesterfield Darlington Dillon | \$ \$ \$ | 147,178 140,000 107,000 | | | |
| | Marlboro | \$ | 99,100 | | | |
| | IVIALIDOLO | \$ | 99,100 | | | |
| | TOTAL (COUNTY) | \$ | 493,278 | | - | |
| | TOTAL (COUNTY) | Ф | 493,276 | | | |
| UNICIPAL FUNI | DINC | | | | | |
| TOTAL TOTAL | Municipal | \$ | | \$ | | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ | - | |
| | TOTAL (MUNICIPAL): | Ф | - | J | - | |
| EDERAL GRANT | FUNDING | | | | | |
| EDERAL GRAVI | VOCA | | | \$ | 143,059 | |
| | | | | \$ | 143,037 | |
| | IVAWA | | | | | |
| | VAWA Body Worn Camera Fund | | | | 17 229 | |
| | Body Worn Camera Fund | | | \$ | 17,229 122,677 | |
| | Body Worn Camera Fund Byrne JAG | | | \$ \$ | 17,229 122,677 | |
| | Body Worn Camera Fund Byrne JAG Truancy Alternative Program | | | \$ \$ \$ | | |
| | Body Worn Camera Fund Byrne JAG Truancy Alternative Program CARES Act (through Counties) | | | \$ \$ \$ \$ | 122,677 | |
| | Body Worn Camera Fund Byrne JAG Truancy Alternative Program CARES Act (through Counties) CESF Program (through SCDPS) | | | \$ \$ \$ | 122,677 | |
| | Body Worn Camera Fund Byrne JAG Truancy Alternative Program CARES Act (through Counties) CESF Program (through SCDPS) Grant Name: | | | \$ \$ \$ \$ | 122,677 | |
| | Body Worn Camera Fund Byrne JAG Truancy Alternative Program CARES Act (through Counties) CESF Program (through SCDPS) Grant Name: Grant Name: | | | \$ \$ \$ \$ \$ | 122,677 - - 113,755 | |
| | Body Worn Camera Fund Byrne JAG Truancy Alternative Program CARES Act (through Counties) CESF Program (through SCDPS) Grant Name: | | | \$ \$ \$ \$ | 122,677 | |
| ON-GOVERNME | Body Worn Camera Fund Byrne JAG Truancy Alternative Program CARES Act (through Counties) CESF Program (through SCDPS) Grant Name: Grant Name: | | | \$ \$ \$ \$ \$ | 122,677 - - 113,755 | |
| ON-GOVERNME | Body Worn Camera Fund Byrne JAG Truancy Alternative Program CARES Act (through Counties) CESF Program (through SCDPS) Grant Name: Grant Name: | \$ | | \$ \$ \$ \$ \$ | 122,677 - - 113,755 - 396,720 | \$ |

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| | REVENUE | | | 1 - | |
|-----------------|---|--------------|---------------|-----|---------------------------------------|
| Source | Detail | Recurring | Non-recurring | (1 | Collections Tuctuates Innually) |
| COURT FEE & SU | RCHARGE REVENUE | | | _ | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, 11th Circuits Only) | | | \$ | 150,00 |
| | Drug Court Surcharge - §14-1-213 | | | \$ | 56,11 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ | 71,69 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ | 6,40 |
| | Conditional Discharge Fee - General Sessions- | | | \$ | 5,06 |
| | §16-17-530(D); §44-53-450(C) Conditional Discharge Fee - Magistrate- | | | \$ | 3,64 |
| | §16-17-530(D); §44-53-450(C) Conditional Discharge Fee-Municipal- | | | Ė | - ,- |
| | \$16-17-530(D); \$44-53-450(C) | | | \$ | 3,27 |
| | Traffic Education Program Court Fee - Magistrates- §17-22-350 | | | \$ | - |
| | Traffic Education Program Court Fee - Municipal- §17-22-350 | | | \$ | 13 |
| | TOTAL (COURT FUNDING): | | | S | 296,33 |
| | (| | | 1 - | |
| OIVERSION & TRI | EATMENT COURT PARTICIPATION FEES | | | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ | 65,47 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ | 2,07 |
| | Adult Drug/Treatment Courts | | | \$ | 1,00 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | 3 | 1,00 |
| | Juvenile Drug/Treatment Court | | | \$ | - |
| | Juvenile Diversion | | | \$ | - |
| | Alcohol Education Program (AEP) | | | \$ | 25 |
| | Traffic Education Program (TEP) | | | \$ | 1,12 |
| | Batterer Treatment Program | | | \$ | - |
| | Domestic Violence Intervention Program | | | \$ | 24,27 |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ | - |
| | Substance Abuse Intervention Program | | | \$ | - |
| | Drug Screens | | | \$ | - |
| | Diversion Program Name : | | | \$ | - |
| | Diversion Program Name : | | | \$ | - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ | 94,19 |
| PECIAL REVENU | IE SOURCES | | | | |
| I ECHIE REVERVE | Expungement Fees | | | s | 59,49 |
| | Asset/Drug Forfeitures | | | s | 4,40 |
| | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 | | | Ψ. | -,-, |
| THER REVENUE | SOURCES | | | | |
| | Bond Estreatments | | | \$ | - |
| | Worthless Check | | | \$ | 47,86 |
| | Donations / Fundraisers | | | \$ | - |
| | Discovery Reimbursement | | | \$ | - |
| | Restitution Reimbursement | | | \$ | 38,15 |
| | FOIA | | | \$ | - |
| | Insurance Claims | | | \$ | - |
| | Credits / Dividends | | | \$ | 50 |
| | Other Revenue Source: | | | \$ | - |
| | TOTAL (OTHER REVENUE): | | | \$ | 86,58 |
| | | | | | |
| OTAL REVENU | | \$ 1,626,726 | \$ 497,345 | | 541,01 |
| OTAL REVENU | UE (COMBINED): | | | \$ | 2,665,08 |

4th Circuit - Page 2 September 1

| | DETAILED EXPENDITURES | |
|----------------|---|----------------|
| Source | Detail | Expense Amount |
| STAFFING EXPEN | NSES | |
| | Employee Salaries | \$ 1,475,229 |
| | Employee Fringe | \$ 567,794 |
| | Retiree Insurance | \$ 10,746 |
| | Overtime | \$ - |
| | Payroll Expenses | \$ 9,014 |
| | Temporary Personnel | \$ - |
| | Contract Personnel | \$ 101,881 |
| | TOTAL (STAFFING) | \$ 2,164,664 |
| OFFICE EVENEVA | | |
| OFFICE EXPENSE | Office Supplies | \$ 11,266 |
| | Telephone/Cellular (Monthly Usage) | \$ 32,297 |
| | Postage | \$ 5,489 |
| | P.O. Box Rental | \$ 325 |
| | Printing Services | \$ 5,405 |
| | Per Page Copier Charges | \$ 5,026 |
| | Shredding Services | \$ 845 |
| | Physical Storage (Non-electronic) | \$ - |
| | Office Space Rent / Loan Repayment / Purchase | \$ 27,450 |
| | Other Non-Real Property Rentals/Leases | \$ 24,251 |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ 12,047 |
| | Utilities Utilities | \$ 10,105 |
| | Security System | \$ 1,895 |
| | Cleaning & Routine Contract Services | \$ 1,893 |
| | Maintenance/Repairs (Non-IT) | \$ 1,189 |
| | Office Renovation/Upfit | \$ 13,061 |
| | Furniture | \$ 6,802 |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ 0,802 |
| | Other Office Expense (Describe): Relocating | \$ 2,041 |
| | TOTAL (OFFICE) | \$ 2,041 |
| | TOTAL (OFFICE) | \$ 100,084 |
| FRAVEL / TRANS | PORTATION | |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ 12,449 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ 21,057 |
| | Fuel | \$ 13,760 |
| | Auto Rotation/Escrow: | \$ - |
| | Other Transportation Expense (Describe): | \$ - |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ 47,266 |
| | | 1,,=00 |
| TECHNOLOGY / I | T INFRASTRUCTURE | <u> </u> |
| | E-mail/Website | \$ 1,395 |
| | Electronic Records Storage | \$ 18,229 |
| | Internet/Data Processing | \$ 14,886 |
| | Mobile Phones (purchase/repair) | \$ 1,189 |
| | IT Security | \$ - |
| | Computer Repair | \$ 300 |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ 964 |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ 90,494 |
| | Technology Equipment Leases | \$ - |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ 16,71: |
| | Other Technology Expense (Describe): | \$ - |
| | TOTAL (TECHNOLOGY) | \$ 144,172 |

4th Circuit - Page 3 September 1

| | DETAILED EXPENDITURES | | |
|-----------------|---|-------------|------------------|
| Source | Detail | Expense Am | iount |
| EDUCATION/RESE | ARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | | 5,714 |
| | Books/Subscriptions/Legal Library | \$ | 280 |
| | Westlaw/LexisNexis | | 7,828 |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | | 8,000 |
| | Prosecutor Boot Camp | \$ | - |
| | Other Training (Describe): Victim Service Provider | \$ | 250 |
| | TOTAL (EDUCATION/RESEARCH) | \$ 2 | 22,072 |
| ASE/TRIAL EXPE | NSES | | |
| ASE/TRIAL EXI E | Court Reporters | \$ | 720 |
| | Witness/Juror/Expert Fees | \$ | 324 |
| | Court Transcripts/Medical Records | \$ | 858 |
| | Direct Assistance & Late Fees | \$ | - 630 |
| | | \$ | |
| | Legal Services Contract Professional Services | · · | - |
| | | \$ | - |
| | Other Trial Expense (Describe): | \$ | - |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 1,902 |
| IVERSION & TRE | ATMENT COURT EXPENSES | | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | _ |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | _ |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | | 90,000 |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | - |
| | Juvenile Diversion Provider Fees | \$ | |
| | Alcohol Education Program (AEP) Provider Fees | \$ | |
| | Traffic Education Program (TEP) Provider Fees | \$ | _ |
| | Domestic Violence Intervention Program Provider Fees | \$ | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | |
| | Substance Abuse Intervention Program Fees | \$ | |
| | Diversion Program/Treatment Court Participation Refunds | | 24,656 |
| | Restitution Payments | · · | |
| | | | 33,325 |
| | Drug Screens/Kits | \$ | - |
| | Other Diversion/Treatment Court Expense (Describe): TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ \$ 14 | - 47,981 |
| | TOTAL (DIVERSION & TREATMENT COURT EATENSES) | [5 14 | 17,201 |
| PECIAL EXPENDI | | _ | |
| | Expungement Fees (Clerk of Court & SLED) | \$ | 7,715 |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | - |
| IISCELLANEOUS | | | |
| IISCELLAITEOUS | Worthless Check Payments (Victim & County) | \$ 4 | 40,001 |
| | Communications Communications | \$ | 10,001 |
| | Uniforms | \$ | |
| | Acknowledgements/Support/Signage | \$ | 639 |
| | Employee Recognition / Awards | | |
| | Financial Audit/Review | · · | 4,38 |
| | | \$ | 950 |
| | Bank Charges, Fees, Check Orders | | 1,350 |
| | Micellaneous Grant Expenditures (describe here) | \$ | |
| | COVID-19 | | 05,27 |
| | | | |
| | TOTAL (MISCELLANEOUS) | \$ 15 | 52,596 |
| OTAL EXPENDI | | - | 52,590 49,051 |

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| | Fifth Judicial Circu | uit Sol | licitor's Offi | ce | | | | | | |
|--------------|---|--------------------------------|------------------|--------------------|----------|---------------|--|---------------|--|-----------------------------------|
| | FY 21 Detailed Expenditure/Re | | | roviso | 117.103) | | | | | |
| | REV | ENUE | ı | | | | | | | |
| Source | Detail | Detail Recurring Non-recurring | | Detail Recurring N | | Non-recurring | | Non-recurring | | Collections (fluctuates annually) |
| STATE FUN | | | | • | • | | | | | |
| | Allocations through SCCPC: | | | • | | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 526,412 | | | | | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | | | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | | | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 523,336 | | | | | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 254,196 | | | | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding Victim/Witness Assistance Programs - Proviso 60.8 | \$ \$ | 109,401 8,294 | | | | | | | |
| | Allocations through other State Agencies: | Þ | 8,294 | | | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | ¢ | 60,000 | | | | | |
| | | | | \$ | 60,000 | | | | | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | \$ | 40,625 | | | | | |
| | Proviso 59.10 TOTAL (STATE): | \$ | 1,695,329 | \$ | 100,625 | | | | | |
| | TOTAL (STATE): | Þ | 1,095,329 | Þ | 100,025 | | | | | |
| COUNTY F | UNDING | | | | | | | | | |
| | Kershaw | \$ | 400,000 | \$ | - | | | | | |
| | Richland | \$ | 5,426,304 | \$ | | | | | | |
| | Riomana | \$ | 3,120,301 | \$ | _ | | | | | |
| | + | \$ | | \$ | | | | | | |
| | | | - | | - | | | | | |
| | | \$ | <u>-</u> | \$ | - | | | | | |
| | TOTAL (COUNTY) | \$ | 5,826,304 | \$ | - | | | | | |
| MUNICIPA | L FUNDING | | | | | | | | | |
| 111011101111 | City of Columbia | \$ | 215,819 | | | | | | | |
| | City of Columbia | \$ | - | \$ | | | | | | |
| | + | \$ | | \$ | - | | | | | |
| | | \$ | | \$ | | | | | | |
| | TOTAL (MUNICIPAL): | \$ | 215,819 | \$ | - | | | | | |
| | 101112 (Menterna) | Ψ | 210,01> | Ψ | L | | | | | |
| FEDERAL (| GRANT FUNDING | | | | | | | | | |
| | VOCA | | | \$ | 286,737 | | | | | |
| | VAWA | | | \$ | 69,279 | | | | | |
| | Body Worn Camera Fund | | | \$ | 960 | | | | | |
| | Byrne JAG | | | \$ | 83,306 | | | | | |
| | Truancy Alternative Program | | | \$ | - | | | | | |
| | CARES Act (through Counties) | | | \$ | - | | | | | |
| | CESF Program (through SCDPS) | | | \$ | 62,307 | | | | | |
| | DUI Prosecutor Grant (SCDPS/OHSJP) | | | \$ | 89,672 | | | | | |
| | Juvenile Drug Court (OJP Federal Grant) | | | \$ | 81,626 | | | | | |
| | TOTAL (FEDERAL): | | | \$ | 673,887 | | | | | |
| NON COM | EDNIMENITAL (DDIV/ATTE ELINIDING | | | | | | | | | |
| NUN-GUVI | ERNMENTAL/PRIVATE FUNDING | ф. | | ф | 1 | Ф | | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - | | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | <u>-</u> | | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - | | | | |
| | TOTAL (NON-GOVERNMENTAL/PRIVATE): | \$ | - | \$ | - | \$ - | | | | |

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| REVENUE | | | | | | |
|------------|---|--------------|---------------|-----------------------------------|--|--|
| Source | Detail | Recurring | Non-recurring | Collections (fluctuates annually) | | |
| COURT FEE | & SURCHARGE REVENUE | • | - | | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | | | |
| | 11th Circuits Only) | | | | | |
| | Drug Court Surcharge - §14-1-213 | | | \$ 141,936 | | |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ 181,332 | | |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 16,208 | | |
| | Conditional Discharge Fee - General Sessions- §16-17-530(D); §44-53-450(C) | | | \$ 12,802 | | |
| | Conditional Discharge Fee - Magistrate- | | | \$ 9,213 | | |
| | §16-17-530(D); §44-53-450(C) | | | * | | |
| | Conditional Discharge Fee-Municipal- §16-17-530(D); §44-53-450(C) | | | \$ 8,291 | | |
| | Traffic Education Program Court Fee - Magistrates- | | | | | |
| | §17-22-350 | | | \$ 2,170 | | |
| | Traffic Education Program Court Fee - Municipal- | | | | | |
| | §17-22-350 | | | \$ 18,446 | | |
| | TOTAL (COURT FUNDING): | | | \$ 390,397 | | |
| | | | | | | |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | Φ 120.5=: | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ 120,574 | | |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ 6,172 | | |
| | Adult Drug/Treatment Courts | | | \$ 375 | | |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | | | |
| | Juvenile Drug/Treatment Court | | | - | | |
| | Juvenile Diversion | | | \$ - | | |
| | Alcohol Education Program (AEP) | | | \$ 76,163 | | |
| | Traffic Education Program (TEP) | | | \$ 42,289 | | |
| | Batterer Treatment Program | | | - | | |
| | Domestic Violence Intervention Program | | | \$ - | | |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - | | |
| | Substance Abuse Intervention Program | | | \$ - | | |
| | Drug Screens | | | \$ - | | |
| | Diversion Program Name: | | | \$ - | | |
| | Diversion Program Name : | | | \$ - | | |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ 245,573 | | |
| CDECLAL DI | EVENIUE COURCES | | | | | |
| SPECIAL RI | EVENUE SOURCES | | | 000.500 | | |
| | Expungement Fees | | | \$ 202,500 | | |
| | Asset/Drug Forfeitures | | | \$ 92,458 | | |
| OTHER REV | VENUE SOURCES | | | | | |
| | Bond Estreatments | | | \$ 790 | | |
| | Worthless Check | | | \$ 44,096 | | |
| | Donations / Fundraisers | | | \$ - | | |
| | Discovery Reimbursement | | | \$ - | | |
| | Restitution Reimbursement | | | \$ 35 | | |
| | FOIA | | | \$ 670 | | |
| | Insurance Claims | | | \$ - | | |
| | Other Revenue Source : | | | \$ - | | |
| | Other Revenue Source: | | | \$ - | | |
| | TOTAL (OTHER REVENUE): | | | \$ 45,591 | | |
| TOTAL DE | VENUE (BY TYPE): | \$ 7,737,452 | \$ 774,512 | \$ 976,519 | | |
| | | \$ 7,737,452 | 7/4,312 | | | |
| TOTAL RE | VENUE (COMBINED): | | | \$ 9,488,483 | | |

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| | DETAILED EXPENDITURES | | | | | |
|-----------|---|----------|-------------|--|--|--|
| Source | Detail | Expe | ense Amount | | | |
| STAFFING | EXPENSES | • | | | | |
| | Employee Salaries - 100 Full-time and 19 Part-time | \$ | 4,464,786 | | | |
| | Employee Fringe | \$ | 1,260,166 | | | |
| | Retiree Insurance | \$ | 42,854 | | | |
| | Overtime | \$ | 14,714 | | | |
| | Temporary Personnel | \$ | - | | | |
| | Contract Personnel | \$ | 394,317 | | | |
| | TOTAL (STAFFING) | \$ | 6,176,837 | | | |
| OFFICE E | WNDNGEG | | | | | |
| OFFICE EX | | ф | 50.620 | | | |
| | Office Supplies | \$ | 59,630 | | | |
| | Telephone/Cellular (Monthly Usage) | \$ | 355 | | | |
| | Postage | \$ | 1,073 | | | |
| | P.O. Box Rental | \$ | - | | | |
| | Printing Services | \$ | 7,023 | | | |
| | Per Page Copier Charges | \$ | - | | | |
| | Shredding Services | \$ | - | | | |
| | Physical Storage (Non-electronic) | \$ | 2,910 | | | |
| | Office Space Rent / Loan Repayment / Purchase | \$ | - | | | |
| | Other Non-Real Property Rentals/Leases | \$ | - | | | |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | - | | | |
| | Utilities | \$ | - | | | |
| | Security System | \$ | - | | | |
| | Cleaning & Routine Contract Services | \$ | _ | | | |
| | Maintenance/Repairs (Non-IT) | \$ | _ | | | |
| | Office Renovation/Upfit | \$ | _ | | | |
| | Furniture | \$ | _ | | | |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | 4,759 | | | |
| | Other Office Expense (Describe): COVID Expenses | \$ | 3,243 | | | |
| | TOTAL (OFFICE) | \$ \$ | 78,993 | | | |
| | TOTAL (OFFICE) | Ų | 70,773 | | | |
| TRAVEL / | TRANSPORTATION | | | | | |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 2,748 | | | |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 17,286 | | | |
| | Fuel | \$ | 15,983 | | | |
| | Auto Rotation/Escrow: | \$ | - | | | |
| | Other Transportation Expense (Describe): | \$ | - | | | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 36,017 | | | |
| TECHNOL | OCV / IT INED A CEDITOTUDE | | | | | |
| LECHNUL | OGY / IT INFRASTRUCTURE E-mail/Website | T & | E 0.41 | | | |
| | | \$ | 5,041 | | | |
| | Electronic Records Storage | \$ | - | | | |
| | Internet/Data Processing | \$ | - | | | |
| | Mobile Phones (purchase/repair) | \$ | 32,123 | | | |
| | IT Security | \$ | - | | | |
| | Computer Repair | \$ | - | | | |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | - | | | |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 45,635 | | | |
| | Technology Equipment Leases | \$ | 33,930 | | | |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 12,305 | | | |
| | Other Technology Expense (Describe): Time Warner | \$ | 4,842 | | | |
| | TOTAL (TECHNOLOGY) | \$ | 133,876 | | | |

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| DETAILED EXPENDITURES | | | | | | |
|-----------------------|--|-----------|-----------------------|--|--|--|
| Source | Detail | | Expense Amount | | | |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | | | | |
| | Membership Dues | \$ | 21,738 | | | |
| | Books/Subscriptions/Legal Library | \$ | 3,389 | | | |
| | Westlaw/LexisNexis | \$ | 88,497 | | | |
| | Other Online Subscriptions (describe): Quickbooks | \$ | 518 | | | |
| | Solicitors' Annual Conference | \$ | 7,200 | | | |
| | Prosecutor Boot Camp | \$ | - | | | |
| | Other Training (Describe): Employee Training | \$ | 8,665 | | | |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 130,007 | | | |
| CASE/TRIA | L EXPENSES | | | | | |
| | Court Reporters | \$ | 12,705 | | | |
| | Witness/Juror/Expert Fees | \$ | 27,673 | | | |
| | Court Transcripts/Medical Records | \$ | 778 | | | |
| | Direct Assistance & Late Fees | \$ | - | | | |
| | Legal Services | \$ | 3,940 | | | |
| | Contract Professional Services | \$ | 5,000 | | | |
| | Other Trial Expense (Describe): Exhibits | \$ | 7,334 | | | |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 57,430 | | | |
| DIVEDSION | & TREATMENT COURT EXPENSES | | | | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | | | | |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | | - | | | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | - | | | |
| | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | \$ | 181,000 | | | |
| | (Includes Provider Fees & Incentives) Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | | | | |
| | Juvenile Diversion Provider Fees Juvenile Diversion Provider Fees | | | | | |
| | | \$ | 73,000 | | | |
| | Alcohol Education Program (AEP) Provider Fees | \$ | - | | | |
| | Traffic Education Program (TEP) Provider Fees | \$ | - | | | |
| | Domestic Violence Intervention Program Provider Fees | \$ | - | | | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | | | | |
| | Substance Abuse Intervention Program Fees | \$ | - | | | |
| | Diversion Program/Treatment Court Participation Refunds | \$ | - | | | |
| | Restitution Refunds | \$ | | | | |
| | Drug Screens/Kits | \$ | 14,129 | | | |
| | Other Diversion/Treatment Court Expense (Describe): | \$ | - | | | |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 268,129 | | | |
| CDECIAL EX | VDENDUELDEC | | | | | |
| SPECIAL EZ | Expungement Expenses | \$ | 35 | | | |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | | | | |
| | Asset/Drug Porcietture Pilling Pees/Expenses | Þ | - | | | |
| MISCELLA | NEOUS | | | | | |
| | Worthless Check Expenses | \$ | 1,316 | | | |
| | Communications | \$ | 11,288 | | | |
| | Uniforms | \$ | - | | | |
| | Acknowledgements/Support/Signage | \$ | 1,698 | | | |
| | Employee Recognition / Awards | \$ | 754 | | | |
| | Financial Audit/Review | \$ | 7,220 | | | |
| | Bank Charges, Fees, Check Orders | \$ | 3,520 | | | |
| | Micellaneous Grant Expenditures (describe here) | \$ | - | | | |
| | Other Miscellaneous Expense (Describe): Storage Unit, Water for Employees, Parking for Emp | | 23,121 | | | |
| | TOTAL (MISCELLANEOUS) | \$ | 48,917 | | | |
| TOTAL EV | PENDITURES: | \$ | 6,930,241 | | | |
| | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | | | | |
| r i zi SUKI | LOS/SHOKT FALL (Nevenue - Expenditures): | 4 | 2,558,242 | | | |

5th Circuit - Page 4 September 2021

| Sixth Judicial Circuit Solicitor's Office | | | | | | | |
|---|--|----------|--------------------|----------------|-----------------------------------|--|--|
| | FY 21 Detailed Expenditure/Rev | | Reports (Pr | oviso 117.103) | | | |
| | REVE | LNUL | | | | | |
| Source | Detail | F | Recurring | Non-recurring | Collections (fluctuates annually) | | |
| STATE FUN | DING | | | | | | |
| | Allocations through SCCPC: | | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 209,393 | | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | | |
| | Caseload Equalization Funding - Proviso 60.11 Summary Court DV Prosecution - Proviso 60.12 | \$ \$ | 375,178 102,253 | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | 102,233 | | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | | |
| | Allocations through other State Agencies: | Þ | 0,294 | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ 60,000 | | | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | Ψ 00,000 | | | |
| | Proviso 59.10 | | | \$ 40,625 | | | |
| | TOTAL (STATE): | \$ | 968,808 | \$ 100,625 | | | |
| COUNTY E | UNDING | | | | | | |
| COUNTY FU | Chester | ı d | 125,615 | \$ - | | | |
| | Fairfield | \$ | | \$ - | | | |
| | | \$ | 114,929 699,698 | Ф | | | |
| | Lancaster | | 099,098 | | | | |
| | | \$ | | \$ - | | | |
| | mom tr (COLINER) | \$ | - 0.40.2.42 | \$ - | | | |
| | TOTAL (COUNTY) | \$ | 940,242 | \$ - | | | |
| MUNICIPAL | L FUNDING | | | | | | |
| | Muni 1 | \$ | _ | \$ - | | | |
| | Muni 2 | \$ | _ | \$ - | | | |
| | Muni 3 | \$ | - | \$ - | | | |
| | Muni 4 | \$ | _ | \$ - | | | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ - | | | |
| EEDEDAL (| GRANT FUNDING | | | | | | |
| rederal (| VOCA | | | \$ 155,688 | | | |
| | VAWA | | | \$ - | | | |
| | | | | Φ. | | | |
| | Body Worn Camera Fund Byrne JAG | | | \$ - \$ - | | | |
| | Truancy Alternative Program | | | \$ - | | | |
| | CARES Act (through Counties) | | | \$ - | | | |
| | CESF Program (through SCDPS) | | | \$ - | | | |
| | PCASA prosecutor | | | \$ 66,334 | | | |
| | Adult Drug Court | | | \$ 113,937 | | | |
| | SC Hwy Safety DUI prosecutor | | | \$ 85,315 | | | |
| | Lancaster VCTF | | | \$ 53,112 | | | |
| | TOTAL (FEDERAL): | | | \$ 474,386 | | | |
| NON-COVE | RNMENTAL/PRIVATE FUNDING | | | | | | |
| 11011-001E | Non-governmental Entity/Program Name: | \$ | | - | - | | |
| | Non-governmental Entity/Program Name: | \$ | | \$ - | \$ - | | |
| | Non-governmental Entity/Program Name: | \$ | | \$ - | \$ - | | |
| | TOTAL (NON-GOVERNMENTAL/PRIVATE): | \$ | _ | \$ - | \$ - | | |
| | , | | | | <u>.</u> | | |

6th Circuit - Page 1 September 2021

| | REVI | ENUE | | | |
|------------|--|------|-----------|---------------|-----------------------------------|
| Source | Detail | Re | ecurring | Non-recurring | Collections (fluctuates annually) |
| COURT FEE | & SURCHARGE REVENUE | | | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | | \$ - |
| | 11th Circuits Only) | | | | |
| | Drug Court Surcharge - §14-1-213 | | | | \$ 42,545 |
| | Law Enforcement Surcharge - §14-1-212 | | | | \$ 54,354 |
| | \$50 Court Filing Fee - \$14-1-204 | | | | \$ 4,858 |
| | Conditional Discharge Fee - General Sessions- | | | | \$ 3,837 |
| | §16-17-530(D); §44-53-450(C) | | | | Ψ 5,657 |
| | Conditional Discharge Fee - Magistrate- | | | | \$ 2,762 |
| | §16-17-530(D); §44-53-450(C) | | | | 2,702 |
| | Conditional Discharge Fee-Municipal- | | | | \$ 2,485 |
| | §16-17-530(D); §44-53-450(C) | | | | 2,103 |
| | Traffic Education Program Court Fee - Magistrates- | | | | \$ 396 |
| | §17-22-350 | | | | 370 |
| | Traffic Education Program Court Fee - Municipal- | | | | \$ - |
| | §17-22-350 | | | | |
| | TOTAL (COURT FUNDING): | | | | \$ 111,238 |
| DIVEDSION | & TREATMENT COURT PARTICIPATION FEES | 2 | | | |
| DIVERSION | | , | | | φ 41.255 |
| | Adult Pre-Trial Intervention (PTI) | | | | \$ 41,355 |
| | Juvenile Pre-Trial Intervention (PTI) | | | | \$ - |
| | Adult Drug/Treatment Courts | | | | \$ 5,515 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | | |
| | Juvenile Drug/Treatment Court | | | | ф |
| | Juvenile Diversion | | | | \$ - |
| | Alcohol Education Program (AEP) | | | | \$ 250 |
| | Traffic Education Program (TEP) | | | | \$ 10,640 |
| | Batterer Treatment Program | | | | \$ - |
| | Domestic Violence Intervention Program | | | | \$ - |
| | Solicitor's Drug Intervention Program (SDIP) | | | | \$ - |
| | Substance Abuse Intervention Program | | | | \$ |
| | Drug Screens | | | | \$ - |
| | Diversion Program Name : | | | | \$ - |
| | Diversion Program Name : | | | | \$ - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | | \$ 57,760 |
| | | | | | |
| SPECIAL RE | EVENUE SOURCES | | | | |
| | Expungement Fees | | | | \$ 28,500 |
| | Asset/Drug Forfeitures | | | | \$ 8,033 |
| OWNED DEL | YENNIN GOVERNOORS | | | | |
| OTHER REV | ENUE SOURCES | | | | Φ. |
| ļ | Bond Estreatments | | | | \$ - |
| ļ | Worthless Check | | | | \$ 3,653 |
| ļ | Donations / Fundraisers | | | | \$ 50 |
| | Discovery Reimbursement | | | | \$ - |
| | Restitution Reimbursement | | | | - |
| | FOIA | | | | \$ - |
| | Insurance Claims | | | | - |
| | other Revenue Source: | | | | ф |
| | Other Revenue Source: | | | | \$ - |
| | TOTAL (OTHER REVENUE): | | | | \$ 3,703 |
| TOTAL DE | VENUE (BY TYPE): | \$ | 1 000 050 | \$ 575,011 | \$ 209,234 |
| | · |) | 1,909,050 | \$ 575,011 | |
| TOTAL RE | VENUE (COMBINED): | | | | \$ 2,693,295 |

6th Circuit - Page 2 September 2021

| DETAILED EXPENDITURES | | | | | |
|-----------------------|---|------------|-----------|--|--|
| Source | Detail | Expen | se Amount | | |
| STAFFING | | | | | |
| | Employee Salaries | \$ | 1,618,210 | | |
| | Employee Fringe | \$ | 577,002 | | |
| | Retiree Insurance | \$ | - | | |
| | Overtime | \$ | - | | |
| | Temporary Personnel | \$ | - | | |
| | Contract Personnel | \$ | 80,706 | | |
| | TOTAL (STAFFING) | \$ | 2,275,918 | | |
| OFFICE EX | DENSES | | | | |
| OFFICE EX | Office Supplies | \$ | 33,465 | | |
| | Telephone/Cellular (Monthly Usage) | \$ | 26,912 | | |
| | Postage | \$ | 3,822 | | |
| | P.O. Box Rental | \$ | | | |
| | Printing Services | \$ | 564 | | |
| | Per Page Copier Charges | \$ | 2,323 | | |
| | | Φ. | 1.266 | | |
| | Shredding Services | \$ | 1,266 | | |
| | Physical Storage (Non-electronic) | \$ | - | | |
| | Office Space Rent / Loan Repayment / Purchase | \$ | - | | |
| | Other Non-Real Property Rentals/Leases | \$ | 2,104 | | |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | 3,018 | | |
| | Utilities | \$ | 1,017 | | |
| | Security System | \$ | - | | |
| | Cleaning & Routine Contract Services | \$ | 2,335 | | |
| | Maintenance/Repairs (Non-IT) | \$ | - | | |
| | Office Renovation/Upfit | \$ | - | | |
| | Furniture | \$ | - | | |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | - | | |
| | Other Office Expense (Describe):drinking water | \$ | 875 | | |
| | TOTAL (OFFICE) | \$ | 77,699 | | |
| TRAVEL / T | TRANSPORTATION | | | | |
| IKAVEL | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 1,805 | | |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 2,226 | | |
| | Fuel | | · | | |
| | Auto Rotation/Escrow: | \$ \$ | 12,548 | | |
| | | | 31,970 | | |
| | Other Transportation Expense (Describe): | \$ | 40.740 | | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 48,548 | | |
| TECHNOLO | OGY / IT INFRASTRUCTURE | | | | |
| | E-mail/Website | \$ | 10,000 | | |
| | Electronic Records Storage | | | | |
| | Internet/Data Processing | \$ | - | | |
| | Mobile Phones (purchase/repair) | \$ | - | | |
| | IT Security | \$ | - | | |
| | Computer Repair | \$ | - | | |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | - | | |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 9,900 | | |
| | Technology Equipment Leases | \$ | 6,955 | | |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 9,500 | | |
| | Other Technology Expense (Describe): IT Contract services | \$ | 6,000 | | |
| | TOTAL (TECHNOLOGY) | \$ | 42,355 | | |
| | (12011,02001) | Ψ | 12,000 | | |

6th Circuit - Page 3 September 2021

| | Detail /RESEARCH/DUES/SUBSCRIPTIONS Membership Dues Books/Subscriptions/Legal Library | Expe | nse Amount |
|-------------|---|------|------------|
| | Membership Dues Books/Subscriptions/Legal Library | \$ | |
| | Books/Subscriptions/Legal Library | \$ | |
| | | | 9,137 |
| | | \$ | 1,943 |
| | Westlaw/LexisNexis | \$ | - |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | \$ | 3,450 |
| | Prosecutor Boot Camp | \$ | - |
| | Other Training (Describe): | \$ | |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 14,530 |
| CASE/TRIAL | EXPENSES | | |
| | Court Reporters | \$ | |
| | Witness/Juror/Expert Fees | \$ | 383 |
| | Court Transcripts/Medical Records | \$ | 1,426 |
| | Direct Assistance & Late Fees | \$ | |
| | Legal Services | \$ | _ |
| | Contract Professional Services | \$ | |
| | Other Trial Expense (Describe): Filing Fees | \$ | 180 |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 1,989 |
| | | 1.7 | |
| | & TREATMENT COURT EXPENSES | | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | - |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | - |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | ¢. | 16.050 |
| | (Includes Provider Fees & Incentives) | \$ | 16,850 |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | 27,194 |
| | Juvenile Diversion Provider Fees | | |
| | Alcohol Education Program (AEP) Provider Fees | \$ | _ |
| | Traffic Education Program (TEP) Provider Fees | \$ | _ |
| | Domestic Violence Intervention Program Provider Fees | \$ | |
| | | | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | |
| | Substance Abuse Intervention Program Fees | \$ | - |
| | Diversion Program/Treatment Court Participation Refunds | \$ | - |
| | Restitution Refunds | \$ | 193 |
| | Drug Screens/Kits | \$ | 17,870 |
| | JDC Children's Home fee | \$ | 261 |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 62,368 |
| SPECIAL FY | PENDITURES | | |
| | Expungement Expenses | \$ | |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | <u>-</u> |
| | Tibble Blug I dictorate I filmg I cost Emponioco | Ψ | |
| MISCELLAN | EOUS | | |
| | Worthless Check Expenses | \$ | 59 |
| | Communications | \$ | - |
| | Uniforms | \$ | - |
| | Acknowledgements/Support/Signage | \$ | 1,311 |
| | Employee Recognition / Awards | \$ | 13,900 |
| | Financial Audit/Review | \$ | - |
| | Bank Charges, Fees, Check Orders | \$ | 61 |
| | Micellaneous Grant Expenditures (describe here) | \$ | - |
| | other | \$ | - |
| | TOTAL (MISCELLANEOUS) | \$ | 15,331 |
| TOTAL TOTAL | ARMID MENUDER | | • |
| | PENDITURES: | \$ | 2,538,738 |
| FY 21 SURP | LUS / SHORTFALL (Revenue - Expenditures): | \$ | 154,556 |

6th Circuit - Page 4 September 2021

| | Seventh Judicial Circuit | | | . 115 1 | 102) | |
|-----------|---|----|--------------|---------|-----------|-------------|
| | FY 21 Detailed Expenditure/Revenu REVENU | | orts (Provis | 0 117.1 | 103) | |
| | REVENU | ע | | | | Collections |
| Source | Detail | 1 | Recurring | Non-i | recurring | (fluctuates |
| Source | Detail | 1 | eccui i ing | 11011 | ccurring | annually) |
| STATE FUN | NDING | | | | | annuany) |
| | Allocations through SCCPC: | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 418,303 | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 496,872 | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 236,178 | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | |
| | Allocations through other State Agencies: | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | ¢. | 40.625 | |
| | Proviso 59.10 | | | \$ | 40,625 | |
| | TOTAL (STATE): | \$ | 1,433,337 | \$ | 100,625 | |
| | | | | | • | |
| COUNTY F | UNDING | _ | | 1 | _ | |
| | Cherokee | \$ | 229,765 | \$ | - | |
| | Spartanburg | \$ | 3,531,286 | \$ | - | |
| | | \$ | _ | \$ | - | |
| | | \$ | _ | \$ | | |
| | | \$ | | \$ | _ | |
| | TOTAL (COUNTY) | \$ | 3,761,051 | \$ | | |
| | TOTAL (COUNTY) | Ф | 3,701,031 | Þ | - | |
| MUNICIPA | L FUNDING | | | | | |
| | Muni 1 | \$ | _ | \$ | - | |
| | Muni 2 | \$ | _ | \$ | | |
| | Muni 3 | \$ | - | \$ | | |
| | Muni 4 | \$ | _ | \$ | - | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ | - | |
| | | | | - | | |
| FEDERAL (| GRANT FUNDING | | | | | |
| | VOCA | | | \$ | - 1 | |
| | VAWA | | | \$ | 43,248 | |
| | Body Worn Camera Fund | | | \$ | 14,670 | |
| | Byrne JAG | | | \$ | - | |
| | Truancy Alternative Program | | | \$ | - 1 | |
| | CARES Act (through Counties) | | | \$ | - 1 | |
| | CESF Program (through SCDPS) | | | \$ | - | |
| | Operation Safe Courtroom | | | \$ | 37,384 | |
| | Grant Name: | | | \$ | | |
| | TOTAL (FEDERAL): | | | \$ | 95,302 | |
| | | - | | | • | |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING | | | _ | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | | \$ - |
| | 1 E /D | \$ | _ | \$ | _ | \$ - |
| | Non-governmental Entity/Program Name: | \$ | | Ψ | | \$ - |

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| | REVENU | E | | | |
|-------------|--|--------------|---------------|----|------------|
| | | | | C | ollections |
| Source | Detail | Recurring | Non-recurring | (f | luctuates |
| | | | | a | nnually) |
| COURT FEE | E & SURCHARGE REVENUE | | | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | \$ | |
| | 11th Circuits Only) | | | | |
| | Drug Court Surcharge - §14-1-213 | | | \$ | 108,04 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ | 138,03 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ | 12,33 |
| | Conditional Discharge Fee - General Sessions- | | | \$ | 9,74 |
| | §16-17-530(D); §44-53-450(C) | | | Ψ | 2,71 |
| | Conditional Discharge Fee - Magistrate- | | | \$ | 7,01 |
| | §16-17-530(D); §44-53-450(C) | | | Ψ | 7,01 |
| | Conditional Discharge Fee-Municipal- | | | \$ | 6,31 |
| | §16-17-530(D); §44-53-450(C) | | | | 0,51 |
| | Traffic Education Program Court Fee - Magistrates- | | | \$ | 11 |
| | §17-22-350 | | | | |
| | Traffic Education Program Court Fee - Municipal- | | | \$ | _ |
| | §17-22-350 | | | | 201 #0 |
| | TOTAL (COURT FUNDING): | | | \$ | 281,59 |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) | | | \$ | 88,62 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ | 2,99 |
| | Adult Drug/Treatment Courts | | | Þ | 2,99 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | \$ | 3,24 |
| | Juvenile Drug/Treatment Court | | | \$ | _ |
| | Juvenile Diversion | | | \$ | |
| | Alcohol Education Program (AEP) | | | \$ | 1,15 |
| | Traffic Education Program (TEP) | | | \$ | 1,40 |
| | Batterer Treatment Program | | | \$ | 13,50 |
| | Domestic Violence Intervention Program | | | \$ | 36,30 |
| | _ | | | \$ | |
| | Solicitor's Drug Intervention Program (SDIP) | | | | 26,12 |
| | Substance Abuse Intervention Program | | | \$ | - |
| | Drug Screens | | | \$ | 12 |
| | Diversion Program Name: | | | \$ | |
| | Diversion Program Name: | | | \$ | - 1=2 11 |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ | 173,46 |
| SPECIAL RI | EVENUE SOURCES | | | | |
| JI ECIME KI | Expungement Fees | | | \$ | 88,82 |
| | Asset/Drug Forfeitures | | | \$ | 47,90 |
| | Asserbing Policitures | | | Φ | 47,50 |
| THER REV | VENUE SOURCES | | | | |
| | Bond Estreatments | | | \$ | 35,67 |
| | Worthless Check | | | \$ | 10,0 |
| | Donations / Fundraisers | | | \$ | - |
| | Discovery Reimbursement | | | \$ | - |
| | Restitution Reimbursement | | | \$ | |
| | FOIA | | | \$ | |
| | Insurance Claims | | | \$ | |
| | Other Revenue Source: | | | \$ | |
| | Other Revenue Source: | | | \$ | - |
| | TOTAL (OTHER REVENUE): | | | \$ | 45,74 |
| | | | | | |
| | VENUE (BY TYPE): | \$ 5,194,388 | \$ 195,927 | \$ | 637,53 |
| OTAL RE | VENUE (COMBINED): | | | \$ | 6,027,85 |

7th Circuit - Page 2 September 2021

| | DETAILED EXPENDITURES | | |
|-------------|---|------|-------------|
| Source | Detail | Expe | ense Amount |
| STAFFING : | EXPENSES | • | |
| | Employee Salaries | \$ | 4,278,445 |
| | Employee Fringe | \$ | 1,612,418 |
| | Retiree Insurance | \$ | - |
| | Overtime | \$ | - |
| | Temporary Personnel | \$ | - |
| | Contract Personnel | \$ | 5,000 |
| | TOTAL (STAFFING) | \$ | 5,895,863 |
| OFFICE EX | PENSES | | |
| | Office Supplies | \$ | 14,425 |
| | Telephone/Cellular (Monthly Usage) | \$ | 42,206 |
| | Postage | \$ | 1,300 |
| | P.O. Box Rental | \$ | 1,500 |
| | Printing Services | \$ | 4,017 |
| | Per Page Copier Charges | \$ | |
| | Shredding Services | \$ | |
| | Physical Storage (Non-electronic) | \$ | |
| | Office Space Rent / Loan Repayment / Purchase | \$ | |
| | Other Non-Real Property Rentals/Leases | \$ | 2,200 |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | | 2,200 |
| | Utilities Utilities | \$ | <u>-</u> |
| | | \$ | - |
| | Security System | \$ | - |
| | Cleaning & Routine Contract Services | \$ | 1,013 |
| | Maintenance/Repairs (Non-IT) | \$ | 100 |
| | Office Renovation/Upfit | \$ | - |
| | Furniture | \$ | - |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | |
| | Dish Network for cofnerence rooms televisions | \$ | 1,453 |
| | TOTAL (OFFICE) | \$ | 66,715 |
| TRAVEL / T | RANSPORTATION | | |
| 1101, 22, 1 | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 57 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 6,018 |
| | Fuel | \$ | 4,295 |
| | Auto Rotation/Escrow: | \$ | |
| | Other Transportation Expense (Describe): | \$ | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 10,370 |
| | | Ψ | 10,570 |
| TECHNOLO | GY / IT INFRASTRUCTURE | | |
| | E-mail/Website | \$ | - |
| | Electronic Records Storage | \$ | - |
| | Internet/Data Processing | \$ | 2,664 |
| | Mobile Phones (purchase/repair) | \$ | - |
| | IT Security | \$ | - |
| | Computer Repair | \$ | - |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | 1,790 |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 192 |
| | Technology Equipment Leases | \$ | _ |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 1,511 |
| | Televisions for 3 General Sessions Courtrooms | \$ | 9,356 |
| | TOTAL (TECHNOLOGY) | \$ | 15,513 |
| | | , | |

7th Circuit - Page 3 September 2021

| | DETAILED EXPENDITURES | | |
|-----------|---|----------|-----------|
| Source | Detail | Expe | nse Amoun |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 11,000 |
| | Books/Subscriptions/Legal Library | \$ | 10,464 |
| | Westlaw/LexisNexis | \$ | - |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | \$ | - |
| | Prosecutor Boot Camp PTI Training | \$ | 800 |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 22,264 |
| | TOTAL (EDUCATION/RESEARCH) | Φ | 22,204 |
| CASE/TRIA | IL EXPENSES | | |
| | Court Reporters | \$ | - |
| | Witness/Juror/Expert Fees | \$ | 2,173 |
| | Court Transcripts/Medical Records | \$ | - |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | - |
| | Contract Professional Services | \$ | - |
| | Other Trial Expense (Describe): | \$ | - |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 2,173 |
| DIVERSION | N & TREATMENT COURT EXPENSES | | |
| DIVERSIO | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | _ |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | | |
| | (Includes Provider Fees & Incentives) | \$ | - |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | _ |
| | Juvenile Diversion Provider Fees | \$ | _ |
| | Alcohol Education Program (AEP) Provider Fees | \$ | |
| | Traffic Education Program (TEP) Provider Fees | \$ | |
| | Domestic Violence Intervention Program Provider Fees | \$ | |
| | - | | - |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | - |
| | Diversion Program/Treatment Court Participation Refunds Restitution Refunds | \$ | - |
| | | \$ | - |
| | Drug Screens/Kits Other Diversion/Treatment Court Expenses (Describe): | - 3 | - |
| | Other Diversion/Treatment Court Expense (Describe): TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | _ |
| | TOTAL (DIVERSION & TREATMENT COURT EXTENSES) | | |
| SPECIAL E | XPENDITURES | | |
| | Expungement Expenses | \$ | - |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 14,952 |
| MICCELLA | MEOUS | | |
| MISCELLA | Worthless Check Expenses | | |
| | Communications Communications | \$ \$ | - |
| | Uniforms | \$ | |
| | Acknowledgements/Support/Signage | \$ | |
| | Employee Recognition / Awards | \$ | |
| | Financial Audit/Review | \$ | _ |
| | Bank Charges, Fees, Check Orders | - V | |
| | Micellaneous Grant Expenditures (describe here) | \$ | _ |
| | Other Miscellaneous Expense (Describe): | \$ | _ |
| | TOTAL (MISCELLANEOUS) | \$ | |
| | | | |
| TOTAL EX | KPENDITURES: | \$ | 6,027,850 |
| FY 21 SUR | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | 0 |

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| | Eighth Judicial Circuit Solicitor's Office | | | | | | |
|------------|---|----------|--------------|-----------------|-------------|---|--|
| | FY 21 Detailed Expenditure/Revenue | | orts (Provis | so 11 | 7.103) | | |
| | REVENUI | <u> </u> | | ı | T | | |
| Source | Detail | F | Recurring | No | n-recurring | Collections (fluctuates annually) | |
| STATE FUN | | | | | | | |
| | Allocations through SCCPC: | | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 275,723 | | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 582,170 | | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 192,123 | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | 8,294 | | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | Ф | 0,294 | | | | |
| | Allocations through other State Agencies: | | | ¢. | (0,000 | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | | |
| | Attorney General/DCVC - Victim/Witness Funding - Proviso 59.10 | | | \$ | 40,625 | | |
| | TOTAL (STATE): | \$ | 1,332,000 | \$ | 100,625 | | |
| G071317771 | | | | | | | |
| COUNTY F | | | 44.000 | Ι φ | | | |
| | Abbeville | \$ | 41,200 | \$ | - | | |
| | Greenwood | \$ | 357,438 | \$ | - | | |
| | Laurens | \$ | 300,000 | \$ | - | | |
| | Newberry | \$ | 121,867 | \$ | - | | |
| | The meeting | \$ | - | \$ | _ | | |
| | TOTAL (COUNTY) | \$ | 820,505 | \$ | | | |
| | TOTAL (COUNT) | Φ | 020,303 | Ψ | | | |
| MUNICIPA | L FUNDING | | | | | | |
| | City of Greenwood | \$ | _ | \$ | _ | | |
| | | \$ | _ | \$ | _ | | |
| | | \$ | _ | \$ | - 1 | | |
| | | \$ | - | \$ | - | | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ | - | | |
| | | | | | | | |
| FEDERAL (| GRANT FUNDING | | | | | | |
| | VOCA | | | \$ | 166,240 | | |
| | VAWA | | | \$ | 111,428 | | |
| | Body Worn Camera Fund | | | \$ | - | | |
| | Byrne JAG | | | \$ | - | | |
| | Truancy Alternative Program | | | \$ | - | | |
| | CARES Act (through Counties) | | | \$ | - | | |
| | CESF Program (through SCDPS) | | | \$ | - | | |
| | Grant Name: | | | \$ | - | | |
| | Grant Name: | | | \$ | - | | |
| | TOTAL (FEDERAL): | | | \$ | 277,668 | | |
| NON-COVE | CRNMENTAL/PRIVATE FUNDING | | | | | | |
| TION-GOVE | | ø | | ø | Γ | • | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - | |
| - | Non-governmental Entity/Program Name: TOTAL (NON-GOVERNMENTAL/PRIVATE): | \$ \$ | _ | \$ \$ | - | \$ - \$ - | |
| | 101AL (11011-00) ERINVIENTAL/FRIVATE): | Þ | - | Þ | - 1 | <u> </u> | |

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| | REVENUI | E | | |
|-----------|---|--------------|---------------|----------------------------|
| Source | Detail | Recurring | Non-recurring | Collections (fluctuates |
| COURT FE | E & SURCHARGE REVENUE | | ! | muctuates |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | \$ - |
| | 11th Circuits Only) | | | |
| | Drug Court Surcharge - §14-1-213 | | | \$ 63,341 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ 80,921 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 7,233 |
| | Conditional Discharge Fee - General Sessions- | | | \$ 5,713 |
| | \$16-17-530(D); \$44-53-450(C) Conditional Discharge Fee - Magistrate- | | | |
| | Clonditional Discharge reselvium cipai- | | | \$ 4,111 |
| | 11ant Education 475grain Court Fee - Magistrates- | | | \$ 3,700 |
| | | | | \$ 68 |
| | 117/12 250cation Program Court Fee - Municipai- | | | \$ 47 |
| | TOTAL (COURT FUNDING): | | | \$ 165,135 |
| | TOTAL (COURT FORDING). | | | ψ 103,133 |
| DIVERSIO | N & TREATMENT COURT PARTICIPATION FE | ES | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ 108,385 |
| | Juvenile Pre-Trial Intervention (PTI) Adult Drug Treatment Courts | | | \$ 6,460 |
| | | | | \$ 19,925 |
| | Juvenile Drug/Treatment Court | | | \$ - |
| | Juvenile Diversion | | | \$ - |
| | Alcohol Education Program (AEP) | | | \$ 11,535 |
| | Traffic Education Program (TEP) | | | \$ 3,195 |
| | Batterer Treatment Program | | | \$ - |
| | Domestic Violence Intervention Program | | | \$ - |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - |
| | | | | |
| | Substance Abuse Intervention Program | | | \$ - |
| | Drug Screens | | | \$ - |
| | Worthless Check | | | \$ 17,363 |
| | Diversion Program Name: | | | \$ - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | <u> </u> | \$ 166,863 |
| SPECIAL R | REVENUE SOURCES | | | |
| | Expungement Fees | | | \$ 58,565 |
| | Asset/Drug Forfeitures | | | \$ 18,694 |
| | Asset Ding 1 offendes | | | ÿ 10,07 4 |
| OTHER RE | VENUE SOURCES | | | |
| | Bond Estreatments | | | \$ - |
| | Worthless Check | | | \$ - |
| | Donations / Fundraisers | | | \$ - |
| | Discovery Reimbursement | | | \$ 60 |
| | Restitution Reimbursement | | | \$ 1,531 |
| | FOIA | | | \$ - |
| | Insurance Claims | | | \$ - |
| | Other Revenue Source: | | | \$ 40 |
| | Other Revenue Source: | | | \$ 13 |
| | TOTAL (OTHER REVENUE): | | | \$ 1,645 |
| mom · r | | | | |
| | EVENUE (BY TYPE): | \$ 2,152,505 | \$ 378,293 | \$ 410,902 |
| TOTAL RI | EVENUE (COMBINED): | | | \$ 2,941,700 |

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| | DETAILED EXPENDITURES | | |
|------------|---|------|--------------|
| Source | Detail | Expe | nse Amoun |
| STAFFING | EXPENSES | • | |
| | Employee Salaries | \$ | 2,760,680 |
| | Employee Fringe | \$ | - |
| | Retiree Insurance | \$ | - |
| | Overtime | \$ | - |
| | Temporary Personnel | \$ | - |
| | Contract Personnel | \$ | 5,000 |
| | TOTAL (STAFFING) | \$ | 2,765,680 |
| OFFICE EX | DENCEC | | |
| OFFICE EX | Office Supplies | \$ | 7,765 |
| | Telephone/Cellular (Monthly Usage) | \$ | 8,828 |
| | | \$ | |
| | Postage P.O. Box Rental | | 5,086 |
| | | \$ | |
| | Printing Services | \$ | - |
| | Per Page Copier Charges | \$ | - |
| | Shredding Services | \$ | - |
| | Physical Storage (Non-electronic) | \$ | |
| | Office Space Rent / Loan Repayment / Purchase | \$ | - |
| | Other Non-Real Property Rentals/Leases | \$ | - |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | 17,332 |
| | Utilities | \$ | - |
| | Security System | \$ | - |
| | Cleaning & Routine Contract Services | \$ | - |
| | Maintenance/Repairs (Non-IT) | \$ | - |
| | Office Renovation/Upfit | \$ | - |
| | Furniture | \$ | - |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | - |
| | Audit Cost | | |
| | TOTAL (OFFICE) | \$ | 39,011 |
| TODAY TO L | ED ANGRODE ATTION | | |
| TRAVEL / 1 | TRANSPORTATION | Φ. | 211 |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 311 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 6,055 |
| | Fuel | \$ | 14,693 |
| | Auto Rotation/Escrow: | \$ | - |
| | Car Tag Renewal Fee | \$ | 245 |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 21,303 |
| TECHNOLO | OGY / IT INFRASTRUCTURE | | |
| | E-mail/Website | \$ | - |
| | Electronic Records Storage | \$ | - |
| | Internet/Data Processing | \$ | 1,099 |
| | Mobile Phones (purchase/repair) | \$ | |
| | IT Security | \$ | _ |
| | Computer Repair | \$ | |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | - |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 64,324 |
| | Technology Equipment Leases | \$ | 5,162 |
| | IT Equipment/Hardware/Infrastructure Purchases | | 3,102 |
| | | \$ | 1 (00 |
| | Copier Expense | \$ | 1,698 |
| | TOTAL (TECHNOLOGY) | \$ | 72,285 |

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| | DETAILED EXPENDITURES | | |
|-----------|--|----------|------------|
| Source | Detail | Expe | ense Amoun |
| EDUCATIO | ON/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 7,564 |
| | Books/Subscriptions/Legal Library | \$ | 843 |
| | Westlaw/LexisNexis | \$ | 10,150 |
| | Other Online Subscriptions (describe): | \$ | |
| | Solicitors' Annual Conference | \$ | 2,500 |
| | Prosecutor Boot Camp | \$ \$ | 404 |
| | Other Training (Describe): TOTAL (EDUCATION/RESEARCH) | \$ | 21,461 |
| | TOTAL (EDUCATION/RESEARCH) | J | 21,401 |
| CASE/TRIA | AL EXPENSES | | |
| | Court Reporters | \$ | - |
| | Witness/Juror/Expert Fees | \$ | 2,686 |
| | Court Transcripts/Medical Records | \$ | - |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | |
| | Contract Professional Services | \$ | |
| | Other Trial Expense (Describe): TOTAL (CASE/TRIAL EXPENSES) | \$ | 2 (0(|
| | TOTAL (CASE/TRIAL EAFENSES) | • | 2,686 |
| DIVERSIO | N & TREATMENT COURT EXPENSES | | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | - |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | _ |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | | |
| | (Includes Provider Fees & Incentives) | \$ | - |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | - |
| | Juvenile Diversion Provider Fees | \$ | - |
| | Alcohol Education Program (AEP) Provider Fees | \$ | |
| | Traffic Education Program (TEP) Provider Fees | \$ | 595 |
| | <u> </u> | | |
| | Domestic Violence Intervention Program Provider Fees | \$ | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | - |
| | Diversion Program/Treatment Court Participation Refunds | \$ | 975 |
| | Restitution Refunds | \$ | 255 |
| | Drug Screens/Kits | \$ | 2,946 |
| | Other Diversion/Treatment Court Expense (Describe): | \$ | - |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 4,771 |
| SPECIAL F | XPENDITURES | | |
| | Expungement Expenses | \$ | - |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 501 |
| | | | |
| MISCELLA | | Φ. | 16101 |
| | Worthless Check Expenses | \$ | 16,101 |
| | Communications Uniforms | \$ | |
| | Acknowledgements/Support/Signage | \$ \$ | 195 |
| | Employee Recognition / Awards | \$ | 480 |
| | Financial Audit/Review | \$ | 6,000 |
| | Bank Charges, Fees, Check Orders | \$ | 261 |
| | Micellaneous Grant Expenditures (describe here) | \$ | |
| | Other Miscellaneous Expense (Describe): | \$ | _ |
| | TOTAL (MISCELLANEOUS) | \$ | 23,037 |
| | · , , , , , , , , , , , , , , , , , , , | | · |
| TOTAL EX | XPENDITURES: | \$ | 2,950,735 |
| FY 21 SUR | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | (9,035 |

8th Circuit - Page 4 September 2021

| Ninth Judicial Circuit Solicitor's Office | | | | | | | |
|---|--|----|--------------|-------|------------|---|--|
| | FY 21 Detailed Expenditure/Revenu REVENU | | orts (Provis | o 117 | .103) | | |
| Source | Detail | | Recurring | Non | -recurring | Collections (fluctuates annually) | |
| STATE FUN | | | | | | | |
| | Allocations through SCCPC: | _ | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 609,459 | | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 588,486 | | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 298,555 | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | | |
| | Allocations through other State Agencies: | | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | | |
| | Attorney General/DCVC - Victim/Witness Funding - Proviso 59.10 | | | \$ | 40,625 | | |
| | TOTAL (STATE): | \$ | 1,778,484 | \$ | 100,625 | | |
| | · · · · · · · · · · · · · · · · · · · | • | | | | | |
| COUNTY F | UNDING | | | | | | |
| | Berkeley | \$ | 1,979,298 | \$ | - 1 | | |
| | Charleston | \$ | 6,721,480 | \$ | - | | |
| | | \$ | _ | \$ | - | | |
| | | \$ | _ | \$ | | | |
| | | _ | | | | | |
| | TEOTE A L. (COLUNITAL) | \$ | | \$ | - | | |
| | TOTAL (COUNTY) | \$ | 8,700,778 | \$ | - | | |
| MUNICIPAL | L FUNDING | | | | | | |
| viervieri it | Muni 1- McClenanville | \$ | _ | \$ | 899 | | |
| | Muni 2 Kiawah | \$ | | \$ | 11,170 | | |
| | Muni 3 | \$ | | \$ | - | | |
| | Muni 4 | \$ | | \$ | - | | |
| | TOTAL (MUNICIPAL): | \$ | | \$ | 12,069 | | |
| | TOTAL (MUNICH AL). | J | | J | 12,009 | | |
| FEDERAL (| GRANT FUNDING | | | | | | |
| | VOCA | | | \$ | 482,991 | | |
| | VAWA | | | \$ | 73,713 | | |
| | Body Worn Camera Fund | | | \$ | 17,229 | | |
| | Byrne JAG | | | \$ | 8,615 | | |
| | Truancy Alternative Program | | | \$ | | | |
| | CARES Act (through Counties) | | | \$ | - | | |
| | CESF Program (through SCDPS) | | | \$ | 47,242 | | |
| | Grant Name: | | | \$ | 47,242 | | |
| | Grant Name: | | | \$ | - | | |
| | TOTAL (FEDERAL): | | | \$ | 629,789 | | |
| | I O I AL (FEDERAL); | | | Φ | 047,/87 | | |
| NON-GOVE | RNMENTAL/PRIVATE FUNDING | | | | | | |
| 30 FE | Non-governmental Entity/Program Name: | \$ | _ | \$ | - 1 | \$ - | |
| | Non-governmental Entity/Program Name: | \$ | <u> </u> | \$ | | \$ - | |
| | | | | \$ | | Ф | |
| | Non-governmental Entity/Program Name: | \$ | _ | | _ | \$ - | |

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| | REVENU | E | | |
|------------|---|---------------|---------------|---|
| Source | Detail | Recurring | Non-recurring | Collections (fluctuates annually) |
| COURT FEE | E & SURCHARGE REVENUE | | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | \$ - |
| | 11th Circuits Only) Drug Court Surcharge - §14-1-213 | | | \$ 167,97 |
| | Law Enforcement Surcharge - §14-1-212 | | <u> </u> | \$ 167,97 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 214,39 |
| | Conditional Discharge Fee - General Sessions- | | | \$ 19,10 |
| | §16-17-530(D); §44-53-450(C) | | | \$ 15,15 |
| | Conditional Discharge Fee - Magistrate- §16-17-530(D); §44-53-450(C) | | | \$ 10,90 |
| | Conditional Discharge Fee-Municipal- §16-17-530(D); §44-53-450(C) | | | \$ 9,81 |
| | Traffic Education Program Court Fee - Magistrates- §17-22-350 | | | \$ 17 |
| | Traffic Education Program Court Fee - Municipal- §17-22-350 | | | \$ 3,98 |
| | TOTAL (COURT FUNDING): | | | \$ 441,76 |
| | 120 THE (COURT FUTURIO). | | ı | 1 4 441,70 |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ 154,38 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ - |
| | Adult Drug/Treatment Courts | | | ¢ 12.52 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | \$ 13,52 |
| | Juvenile Drug/Treatment Court | | | \$ - |
| | Juvenile Diversion | | | \$ - |
| | Alcohol Education Program (AEP) | | | \$ 40,31 |
| | Traffic Education Program (TEP) | | | \$ 152,49 |
| | Batterer Treatment Program | | | |
| | Domestic Violence Intervention Program | | | \$ - |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - |
| | Substance Abuse Intervention Program | | | \$ - |
| | Drug Screens | | | \$ - |
| | Diversion Program Name: Gateway | | | \$ 53,27 |
| | Diversion Program Name : | | | \$ - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ 413,99 |
| SPECIAL RI | EVENUE SOURCES | | | |
| | Expungement Fees | | | \$ 156,68 |
| | Asset/Drug Forfeitures | | | \$ - |
| OTHER REV | VENUE SOURCES | | | |
| | Bond Estreatments | | | \$ 5,28 |
| | Worthless Check | | | \$ - |
| | Donations / Fundraisers | | | \$ - |
| | Discovery Reimbursement | | | \$ - |
| | Restitution Reimbursement | | | \$ - |
| | FOIA | | | \$ - |
| | Insurance Claims | | | \$ - |
| | Other Revenue Source : | | | \$ - |
| | Other Revenue Source : | | | \$ - |
| | TOTAL (OTHER REVENUE): | 1 | l | \$ 5,28 |
| | VENUE (BY TYPE): | \$ 10,479,262 | \$ 742,483 | \$ 1,017,73 |
| TOTAL RE | VENUE (COMBINED): | | | \$ 12,239,47 |

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| | DETAILED EXPENDITURES | | |
|-----------|---|-----|------------|
| Source | Detail | Exp | ense Amoun |
| STAFFING | EXPENSES | | |
| | Employee Salaries | \$ | 8,044,180 |
| | Employee Fringe | \$ | 3,331,721 |
| | Retiree Insurance | \$ | - |
| | Overtime | \$ | - |
| | Temporary Personnel | \$ | 47,935 |
| | Contract Personnel | \$ | - |
| | TOTAL (STAFFING) | \$ | 11,423,836 |
| OFFICE EX | XPENSES . | | |
| OTTICE E. | Office Supplies | \$ | 44,097 |
| | Telephone/Cellular (Monthly Usage) | \$ | 68,753 |
| | Postage | \$ | 20,667 |
| | P.O. Box Rental | \$ | 20,007 |
| | Printing Services | \$ | 3,615 |
| | Per Page Copier Charges (copier lease) | \$ | |
| | | | 41,017 |
| | Shredding Services | \$ | 22.501 |
| | Physical Storage (Non-electronic) | \$ | 22,591 |
| | Office Space Rent / Loan Repayment / Purchase | \$ | |
| | Other Non-Real Property Rentals/Leases | \$ | - |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | _ |
| | Utilities | \$ | - |
| | Security System | \$ | - |
| | Cleaning & Routine Contract Services | \$ | - |
| | Maintenance/Repairs (Non-IT) | \$ | - |
| | Office Renovation/Upfit | \$ | - |
| | Furniture | \$ | 1,633 |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | - |
| | Other Office Expense (Describe): Ammunition, parking | \$ | 4,986 |
| | TOTAL (OFFICE) | \$ | 207,359 |
| TRAVEL / | TRANSPORTATION | | |
| TRAVEL | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 352 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 332 |
| | Fuel | | |
| | Auto Rotation/Escrow: | \$ | - |
| | | \$ | |
| | Other Transportation Expense (Describe): | \$ | - |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 352 |
| TECHNOL | OGY / IT INFRASTRUCTURE | | |
| | E-mail/Website | \$ | - |
| | Electronic Records Storage | \$ | 22,591 |
| | Internet/Data Processing | \$ | _ |
| | Mobile Phones (purchase/repair) | \$ | - |
| | IT Security | \$ | - |
| | Computer Repair | \$ | _ |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | 11,610 |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 35,568 |
| | Technology Equipment Leases | \$ | 43,081 |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 73,001 |
| | Other Technology Expense (Describe): | \$ | |
| | TOTAL (TECHNOLOGY) | | 113.070 |
| | [IOTAL (IECHNOLOGI) | \$ | 112,850 |

| | DETAILED EXPENDITURES | | |
|-----------|---|------|------------|
| Source | Detail | Expe | nse Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 28,685 |
| | Books/Subscriptions/Legal Library | \$ | 37,617 |
| | Westlaw/LexisNexis | \$ | - |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | \$ | 9,000 |
| | Prosecutor Boot Camp | \$ | - |
| | Other Training (Describe): | \$ | - |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 75,302 |
| CASE/TRIA | L EXPENSES | | |
| | Court Reporters | \$ | 119 |
| | Witness/Juror/Expert Fees | \$ | 33,432 |
| | Court Transcripts/Medical Records | \$ | |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | - |
| | Contract Professional Services | \$ | - |
| | Other Trial Expense (Describe): | | |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 33,550 |
| | | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) Provider Fees | Ф. | |
| | | \$ | - |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | 44,445 |
| | (Includes Provider Fees & Incentives) | Ľ. | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | _ | |
| | Juvenile Diversion Provider Fees | \$ | - |
| | Alcohol Education Program (AEP) Provider Fees | \$ | - |
| | Traffic Education Program (TEP) Provider Fees | \$ | - |
| | Domestic Violence Intervention Program Provider Fees | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | |
| | Diversion Program/Treatment Court Participation Refunds | \$ | 8,149 |
| | Restitution Refunds | \$ | - 0,147 |
| | Drug Screens/Kits | \$ | 24,925 |
| | Other Diversion/Treatment Court Expense (Describe): JDP volunteer insurance and dss check | | 934 |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 78,452 |
| | | - | |
| SPECIAL E | XPENDITURES | | |
| | Expungement Expenses | \$ | - |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 290 |
| MISCELLA | NEOUS | | |
| | Worthless Check Expenses | \$ | 1,516 |
| | Communications | \$ | |
| | Uniforms | \$ | 567 |
| | Acknowledgements/Support/Signage | \$ | - |
| | Employee Recognition / Awards | \$ | - |
| | Financial Audit/Review | \$ | - |
| | Bank Charges, Fees, Check Orders | \$ | 512 |
| | Micellaneous Grant Expenditures (describe here) | \$ | |
| | Other Miscellaneous Expense (Describe): | \$ | _ |
| | TOTAL (MISCELLANEOUS) | \$ | 2,595 |
| TOTAL Y | | | 11.05 - |
| | PENDITURES: | \$ | 11,934,586 |
| FY 21 SUR | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | 304,890 |

| | Tenth Judicial Circuit S FY 21 Detailed Expenditure/Revent | | | isa 11 7 | ' 103) | |
|------------------|---|----|-------------|-----------------|------------|---|
| | REVENU | | ports (Frov | 150 11 / | .103) | |
| Source | Detail | | Recurring | Non- | -recurring | Collections (fluctuates annually) |
| STATE FUN | | | | | | |
| | Allocations through SCCPC: | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 338,909 | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 382,682 | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 158,428 | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | |
| | Allocations through other State Agencies: | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | |
| | Attorney General/DCVC - Victim/Witness Funding - Proviso 59.10 | | | \$ | 40,625 | |
| | TOTAL (STATE): | \$ | 1,162,003 | \$ | 100,625 | |
| | | | | | | |
| COUNTY F | | | | _ | | |
| | Anderson | \$ | 1,609,800 | \$ | - | |
| | Oconee | \$ | 736,754 | \$ | - | |
| | | \$ | - | \$ | - 1 | |
| | | \$ | - | \$ | - | |
| | | \$ | _ | \$ | . 1 | |
| | TOTAL (COUNTY) | \$ | 2,346,554 | \$ | - | |
| | | | | | | |
| <u> MUNICIPA</u> | L FUNDING | | | ı | | |
| | Muni 1 | \$ | - | \$ | | |
| | Muni 2 | \$ | - | \$ | - | |
| | Muni 3 | \$ | - | \$ | - | |
| | Muni 4 | \$ | - | \$ | | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ | - | |
| EDERAL (| GRANT FUNDING | | | | | |
| EDERAL | VOCA | | | \$ | | |
| | | | | | | |
| | VAWA | | | \$ | | |
| | Body Worn Camera Fund | | | \$ | | |
| | Byrne JAG | | | \$ | | |
| | Truancy Alternative Program | | | \$ | | |
| | CARES Act (through Counties) | | | \$ | | |
| | CESF Program (through SCDPS) | | | \$ | | |
| | Grant Name: | | | \$ | | |
| | Grant Name: | | | \$ | - | |
| | TOTAL (FEDERAL): | | | \$ | - | |
| ION-COVE | CRNMENTAL/PRIVATE FUNDING | | | | | |
| OTT-OUTE | Non-governmental Entity/Program Name: | \$ | | \$ | Ι | \$ - |
| | Non-governmental Entity/Program Name: | _ | | | - | |
| | Non-governmental Entity/Program Name: Non-governmental Entity/Program Name: | \$ | - | \$ \$ | - | \$ - \$ - |
| | Ivon-governmeniai Enitiy/Frogram Name: | Φ | - | \$ | - | \$ - \$ - |

| | REVENU | E | | | |
|-----------|--|--------------|---------------|----------|------------------------------------|
| Source | Detail | Recurring | Non-recurring | (fl | ollections uctuates inually) |
| COURT FEE | E & SURCHARGE REVENUE Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | _ | |
| | 11th Circuits Only) | | | \$ | - |
| | Drug Court Surcharge - §14-1-213 | | | \$ | 83,151 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ | 106,230 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ | 9,495 |
| | Conditional Discharge Fee - General Sessions- | | | | |
| | §16-17-530(D); §44-53-450(C) | | | \$ | 7,500 |
| | Conditional Discharge Fee - Magistrate- | | | \$ | 5 207 |
| | §16-17-530(D); §44-53-450(C) | | | Ф | 5,397 |
| | Conditional Discharge Fee-Municipal- | | | \$ | 4,857 |
| | §16-17-530(D); §44-53-450(C) | | | Ψ | 1,057 |
| | Traffic Education Program Court Fee - Magistrates- | | | \$ | 255 |
| | §17-22-350 | | | <u> </u> | |
| | Traffic Education Program Court Fee - Municipal- | | | \$ | - |
| | §17-22-350 TOTAL (COURT FUNDING): | | | 6 | 217 005 |
| | TOTAL (COURT FUNDING): | | | \$ | 216,885 |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ | 160,142 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ | - |
| | Adult Drug/Treatment Courts | | | \$ | 24,236 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | | |
| | Juvenile Drug/Treatment Court | | | \$ | 2,100 |
| | Juvenile Diversion | | | \$ | - |
| | Alcohol Education Program (AEP) | | | \$ | 5,250 |
| | Traffic Education Program (TEP) | | | \$ | 3,890 |
| | Batterer Treatment Program | | | \$ | - |
| | Domestic Violence Intervention Program | | | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ | = |
| | Substance Abuse Intervention Program | | | \$ | - |
| | Drug Screens | | | \$ | 660 |
| | Diversion Program Name: | | | \$ | - |
| | Diversion Program Name: | | | \$ | 107 270 |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ | 196,278 |
| SPECIAL R | EVENUE SOURCES | | | | |
| | Expungement Fees | | | \$ | 28,250 |
| | Asset/Drug Forfeitures | | | \$ | 9,065 |
| | | | | | , |
| OTHER RE | VENUE SOURCES | | | | |
| | Bond Estreatments | | | \$ | 7,350 |
| | Worthless Check | | | \$ | 13,245 |
| | Donations / Fundraisers | | | \$ | 22,064 |
| <u> </u> | Discovery Reimbursement Restitution Reimbursement | | | \$ | 50 |
| | FOIA | | | \$ | |
| | Insurance Claims | | | \$ | |
| | Other Revenue Source : Refunds for duplicate bills in | | | \$ | 5,043 |
| | Other Revenue Source: Retailed for duplicate only in | | | \$ | - |
| _ | TOTAL (OTHER REVENUE): | | | \$ | 47,752 |
| | | | | | , |
| | VENUE (BY TYPE): | \$ 3,508,557 | \$ 100,625 | \$ | 498,230 |
| TOTAL RE | EVENUE (COMBINED): | | | \$ | 4,107,412 |

| | DETAILED EXPENDITURES | |
|------------|--|-----------------|
| Sauraa | Detail | Expense |
| Source | Detail | Amount |
| STAFFING: | | |
| | Employee Salaries | \$ 2,682,108 |
| | Employee Fringe | \$ 317,717 |
| | Retiree Insurance | \$ 14,941 |
| | Overtime | \$ - |
| | Temporary Personnel | \$ 18,810 |
| | Contract Personnel | \$ 124,395 |
| | TOTAL (STAFFING) | \$ 3,157,971 |
| OPELCE DV | PENODO | |
| OFFICE EX | | |
| | Office Supplies | \$ 30,042 |
| | Telephone/Cellular (Monthly Usage) | \$ 40,459 |
| | Postage | \$ 9,520 |
| | P.O. Box Rental | \$ - |
| | Printing Services | \$ 4,588 |
| | Per Page Copier Charges | \$ - |
| | Shredding Services | \$ 4,267 |
| | Physical Storage (Non-electronic) | \$ - |
| | Office Space Rent / Loan Repayment / Purchase | \$ - |
| | Other Non-Real Property Rentals/Leases | \$ - |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ 8,927 |
| | Utilities | \$ 1,626 |
| | Security System | \$ - |
| | Cleaning & Routine Contract Services | \$ 7,656 |
| | Maintenance/Repairs (Non-IT) | \$ 1,915 |
| | Office Renovation/Upfit | \$ - |
| | Furniture | \$ - |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ 20,923 |
| | Other Office Expense (Describe): | \$ - |
| | TOTAL (OFFICE) | \$ 129,923 |
| | | |
| TRAVEL / T | TRANSPORTATION | |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ 9,828 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ 360 |
| | Fuel | \$ 2,135 |
| | Auto Rotation/Escrow: | \$ - |
| | Other Transportation Expense (Describe): | \$ - |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ 12,323 |
| TECHNICI | OCN / IT INDD A CORPLECTABLE | |
| TECHNOLO | OGY / IT INFRASTRUCTURE | 702 |
| | E-mail/Website | \$ 792 |
| | Electronic Records Storage | \$ 15,383 |
| | Internet/Data Processing | \$ 22,551 |
| | Mobile Phones (purchase/repair) | \$ <u>-</u> |
| | IT Security | \$ 2,160 |
| | Computer Repair | \$ 48,299 |
| | Non-recurring Software Purchases, Upgrades & Expenses | |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ 95,296 |
| | Technology Equipment Leases | \$ - |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ - |
| | Other Technology Expense (Describe): Data duplication supplies for discovery | \$ 6,270 |
| | TOTAL (TECHNOLOGY) | \$ 190,751 |

| | DETAILED EXPENDITURES | | | | | | |
|-----------|--|-----------------|------------------------|--|--|--|--|
| Source | Detail | | Expense Amount | | | | |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | | | | | |
| | Membership Dues | \$ | 10,691 | | | | |
| | Books/Subscriptions/Legal Library | \$ | 15,378 | | | | |
| | Westlaw/LexisNexis | \$ | 26,289 | | | | |
| | Other Online Subscriptions (describe): | | | | | | |
| | Solicitors' Annual Conference | \$ | 3,200 | | | | |
| | Prosecutor Boot Camp | \$ | - | | | | |
| | Other Training (Describe): TOTAL (EDUCATION/RESEARCH) | \$ \$ | 55,558 | | | | |
| | | | 33,330 | | | | |
| CASE/TRIA | L EXPENSES | | | | | | |
| | Court Reporters | \$ | - | | | | |
| | Witness/Juror/Expert Fees | \$ | 1,313 | | | | |
| | Court Transcripts/Medical Records | \$ | 405 | | | | |
| | Direct Assistance & Late Fees | \$ | - | | | | |
| | Legal Services | \$ | - | | | | |
| | Contract Professional Services | \$ | - | | | | |
| | Other Trial Expense (Describe): | \$ | 1 510 | | | | |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 1,718 | | | | |
| DIVERSION | N & TREATMENT COURT EXPENSES | | | | | | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | - | | | | |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | - | | | | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | | | | | | |
| | (Includes Provider Fees & Incentives) | | | | | | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | - | | | | |
| | Juvenile Diversion Provider Fees | \$ | - | | | | |
| | Alcohol Education Program (AEP) Provider Fees | \$ | - | | | | |
| | Traffic Education Program (TEP) Provider Fees | \$ | | | | | |
| | Domestic Violence Intervention Program Provider Fees | \$ | | | | | |
| | <u> </u> | | - | | | | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | | | | | |
| | Substance Abuse Intervention Program Fees | \$ | | | | | |
| | Diversion Program/Treatment Court Participation Refunds | \$ | - | | | | |
| | Restitution Refunds | \$ | - | | | | |
| | Drug Screens/Kits | \$ | 66,657 | | | | |
| | Other Diversion/Treatment Court Expense (Describe): DHEC license fees TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ \$ | 1,052 67,709 | | | | |
| | IOTAL (DIVERSION & TREATMENT COURT EAFENSES) | | 07,709 | | | | |
| SPECIAL E | XPENDITURES | | | | | | |
| | Expungement Expenses | \$ | - | | | | |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 244 | | | | |
| MISCELLA | NEOUS | | | | | | |
| WISCELLA | Worthless Check Expenses | \$ | 50 | | | | |
| | Communications | | | | | | |
| | Uniforms | \$ | 1,254 | | | | |
| | Acknowledgements/Support/Signage | \$ | 19,091 | | | | |
| | Employee Recognition / Awards | \$ | 938 | | | | |
| | Financial Audit/Review | \$ | 4,863 | | | | |
| | Bank Charges, Fees, Check Orders | \$ | 11,722 | | | | |
| | Micellaneous Grant Expenditures (describe here) | \$ | - | | | | |
| | Other Miscellaneous Expense (Describe): Data duplication supplies for discovery | \$ | 6,270 | | | | |
| | TOTAL (MISCELLANEOUS) | \$ | 44,188 | | | | |
| TOTAL EX | KPENDITURES: | \$ | 3,660,385 | | | | |
| | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | 447,028 | | | | |
| | | | ,020 | | | | |

| | Eleventh Judicial Circui FY 21 Detailed Expenditure/Reven | ue Re | | _ | 7.103) | |
|-----------|--|-------|-----------|-----|------------|-----------------------------------|
| | REVEN | JE | | | | |
| Source | Detail | ŀ | Recurring | Non | -recurring | Collections (fluctuates annually) |
| STATE FUN | | | | | | |
| | Allocations through SCCPC: | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 397,843 | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 535,336 | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 160,235 | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | 38,000 | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | |
| | Allocations through other State Agencies: | | | Ф | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | \$ | 40,625 | |
| | Proviso 59.10 | | | | | |
| | TOTAL (STATE): | \$ | 1,413,398 | \$ | 100,625 | |
| COUNTY F | LINDING | | | | | |
| COUNTIF | Edgefield | • | 204,717 | \$ | _ | |
| | | \$ | | \$ | | |
| | Lexington | \$ | 3,102,361 | | - | |
| | McCormick | \$ | 64,827 | \$ | _ | |
| | Saluda | \$ | 122,830 | \$ | - | |
| | TOTAL (COUNTY) | \$ | 3,494,735 | \$ | - | |
| MUNICIPA | L FUNDING | | | | | |
| Weinen A | Muni 1 | \$ | _ | \$ | - 1 | |
| | Muni 2 | \$ | | \$ | _ | |
| | Muni 3 | \$ | | \$ | | |
| | Muni 4 | \$ | _ | \$ | | |
| | TOTAL (MUNICIPAL): | \$ | _ | \$ | | |
| | TOTAL (MONICHTE): | Ψ | | Ψ | <u> </u> | |
| FEDERAL (| GRANT FUNDING | | | | | |
| | VOCA | | | \$ | - | |
| | VAWA | | | \$ | - 1 | |
| | Body Worn Camera Fund | | | \$ | | |
| | Byrne JAG | | | \$ | - | |
| | Truancy Alternative Program | | | \$ | - | |
| | CARES Act (through Counties) | | | \$ | - | |
| | CESF Program (through SCDPS) | | | \$ | - 1 | |
| | Grant Name: DV Victim Service Provider | | | \$ | 44,144 | |
| | Grant Name: | | | \$ | | |
| | TOTAL (FEDERAL): | | | \$ | 44,144 | |
| | | | | | | |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING | | | | | |
| | Non-governmental Entity/Program Name : | \$ | <u> </u> | \$ | | \$ |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | | \$ |
| | Non-governmental Entity/Program Name: | \$ | | \$ | - 3 | \$ |
| | TOTAL (NON-GOVERNMENTAL/PRIVATE): | \$ | - | \$ | - 5 | § |

| | REVENU | JE | | | |
|-----------|---|--------------|---------------|----------|----------------------------------|
| Source | Detail | Recurring | Non-recurring | (flu | llections ictuates nually) |
| COURT FE | E & SURCHARGE REVENUE | • | • | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | \$ | 150,000 |
| | 11th Circuits Only) | | | | |
| | Drug Court Surcharge - §14-1-213 | | | \$ | 101,628 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ | 129,835 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ | 11,605 |
| | Conditional Discharge Fee - General Sessions- | | | \$ | 9,167 |
| | §16-17-530(D); §44-53-450(C) Conditional Discharge Fee - Magistrate- | | | | |
| | \$16-17-530(D); \$44-53-450(C) | | | \$ | 6,596 |
| | Conditional Discharge Fee-Municipal- | | | | |
| | §16-17-530(D); §44-53-450(C) | | | \$ | 5,937 |
| | Traffic Education Program Court Fee - Magistrates- | | | <u> </u> | |
| | §17-22-350 | | | \$ | 19 |
| | Traffic Education Program Court Fee - Municipal- | | | ¢. | 450 |
| | §17-22-350 | | | \$ | 459 |
| | TOTAL (COURT FUNDING): | | | \$ | 415,245 |
| DIVEDGION | N. O. TEDE A TEMENTE COLIDE DA DELCIDA TION EFEC | 1 | | | |
| DIVERSION | N & TREATMENT COURT PARTICIPATION FEES | | | ф | 110.220 |
| | Adult Pre-Trial Intervention (PTI) | | | \$ | 110,230 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ | - |
| | Adult Drug/Treatment Courts | | | \$ | 300 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) Juvenile Drug/Treatment Court | | | \$ | |
| | Juvenile Diversion | | | \$ | <u>-</u> |
| | Alcohol Education Program (AEP) | | | \$ | 4,000 |
| | Traffic Education Program (TEP) | | | \$ | 16,380 |
| | Batterer Treatment Program | | | \$ | - |
| | Domestic Violence Intervention Program | | | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ | _ |
| | Substance Abuse Intervention Program | | | \$ | |
| | Drug Screens | | | \$ | <u> </u> |
| | Diversion Program Name: | | | \$ | |
| | Diversion Program Name: | | | \$ | _ |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ | 130,910 |
| | | • | • | • | |
| SPECIAL R | EVENUE SOURCES | | | 1 | |
| | Expungement Fees | | | \$ | 105,500 |
| | Asset/Drug Forfeitures | | | \$ | 53,417 |
| Отигр ре | VENUE SOURCES | | | | |
| OTHEK KE | Bond Estreatments | | | \$ | 7,627 |
| | Worthless Check | | | \$ | 26,757 |
| | Donations / Fundraisers | | | \$ | 20,737 |
| | Discovery Reimbursement | | | \$ | |
| | Restitution Reimbursement | | | \$ | - |
| | FOIA | | | \$ | _ |
| | Insurance Claims | | | \$ | _ |
| | Other Revenue Source: Victim Bill of Rights | | | \$ | 70,825 |
| | Other Revenue Source : | | | \$ | |
| | TOTAL (OTHER REVENUE): | | | \$ | 105,209 |
| TOTAL TO | | A 1000 150 | 0 444 = 6 | 0 | 040.50 |
| | EVENUE (BY TYPE): | \$ 4,908,133 | \$ 144,769 | \$ | 810,281 |
| TOTAL RI | EVENUE (COMBINED): | | | \$ | 5,863,183 |

| DETAILED EXPENDITURES | | | | | | |
|-----------------------|--|----------|------------|--|--|--|
| Source | Detail | Expen | ise Amount | | | |
| | | • | | | | |
| | Employee Salaries | \$ | 3,597,188 | | | |
| | Employee Fringe | \$ | 1,326,836 | | | |
| | Retiree Insurance | \$ | - | | | |
| | Overtime | \$ | 2,823 | | | |
| | Temporary Personnel | \$ | - | | | |
| | Contract Personnel (1 employee) | \$ | 60,000 | | | |
| | TOTAL (STAFFING) | \$ | 4,986,847 | | | |
| OFFICE EX | PENSES | | | | | |
| OTTICE EA | Office Supplies | \$ | 27,734 | | | |
| | Telephone/Cellular (Monthly Usage) | \$ | 28,891 | | | |
| | Postage | \$ | 13,561 | | | |
| | P.O. Box Rental | \$ | 13,301 | | | |
| | Printing Services | \$ | | | | |
| | Per Page Copier Charges | \$ | 4,145 | | | |
| | Shredding Services | \$ | 4,143 | | | |
| | Physical Storage (Non-electronic) | \$ | 1,908 | | | |
| | Office Space Rent / Loan Repayment / Purchase | \$ \$ | 132,736 | | | |
| | Other Non-Real Property Rentals/Leases | \$ | 132,730 | | | |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | <u> </u> | 19,434 | | | |
| | Utilities Utilities | \$ \$ | 86,484 | | | |
| | Security System | <u> </u> | 80,484 | | | |
| | , , | | | | | |
| | Cleaning & Routine Contract Services Maintenance/Repairs (Non-IT) | \$ | | | | |
| | 1 / | \$ | 122.965 | | | |
| | Office Renovation/Upfit Furniture | \$ | 123,865 | | | |
| | | \$ | 2.550 | | | |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | 2,558 | | | |
| | Other Office Expense (Describe): | \$ | - 441 215 | | | |
| | TOTAL (OFFICE) | \$ | 441,317 | | | |
| TRAVEL / T | TRANSPORTATION | | | | | |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 6,569 | | | |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 34,405 | | | |
| | Fuel | \$ | 3,954 | | | |
| | Auto Rotation/Escrow | \$ | 10,000 | | | |
| | Other Transportation Expense (Describe): | \$ | _ | | | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 54,929 | | | |
| TECHNOLO | OGY / IT INFRASTRUCTURE | | | | | |
| TECHNOLO | E-mail/Website | l ¢ | 0.500 | | | |
| | | \$ \$ | 8,589 | | | |
| | Electronic Records Storage | | 25,823 | | | |
| | Internet/Data Processing | \$ | 2,220 | | | |
| | Mobile Phones (purchase/repair) | \$ | 1 272 | | | |
| | IT Security | \$ | 1,372 | | | |
| | Computer Repair | \$ | 4.4.42.0 | | | |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | 44,430 | | | |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 43,551 | | | |
| | Technology Equipment Leases | \$ | - 20.051 | | | |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 30,071 | | | |
| | Other Technology Expense (Describe): | \$ | 4500== | | | |
| | TOTAL (TECHNOLOGY) | \$ | 156,057 | | | |

| | DETAILED EXPENDITURES | | |
|------------|--|----------|------------------------|
| Source | Detail | Expe | nse Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | - |
| | Books/Subscriptions/Legal Library/Dues | \$ | 13,814 |
| | Westlaw/LexisNexis/Clear | \$ | 13,482 |
| | Other Online Subscriptions (describe): | \$ | - 200 |
| | Solicitors' Annual Conference | \$ | 5,200 |
| | Prosecutor Boot Camp Other Training (Describe): ROCIC, Victim Rights Week, GFOASC, IT, Drug Court | \$ \$ | - 6.740 |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 6,740 39,236 |
| | TOTAL (EDUCATION/RESEARCH) | J | 39,230 |
| CASE/TRIA | L EXPENSES | | |
| | Court Reporters | \$ | - |
| | Witness/Juror/Expert Fees | \$ | - |
| | Court Transcripts/Medical Records | \$ | - |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | 8,266 |
| | Contract Professional Services | \$ | |
| | Other Trial Expense (Describe): | \$ | - |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 8,266 |
| DIVERSION | N & TREATMENT COURT EXPENSES | | |
| DIVERSIO | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | | - |
| | (Includes Provider Fees & Incentives) Lexington- Insights Educational & Treatment | \$ | 85,000 |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | _ | |
| | (Includes Provider Fees & Incentives) Saluda/Tri-County-Westview Behavorial Health | \$ | 38,000 |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | |
| | Juvenile Diversion Provider Fees | \$ | _ |
| | Alcohol Education Program (AEP) Provider Fees | \$ | |
| | | | - |
| | Traffic Education Program (TEP) Provider Fees | \$ | - |
| | Domestic Violence Intervention Program Provider Fees | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | - |
| | Diversion Program/Treatment Court Participation Refunds | \$ | - |
| | Restitution Refunds | \$ | - |
| | Drug Screens/Kits | \$ | - |
| | Other Diversion/Treatment Court Expense (Describe): | \$ | |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 123,000 |
| SPECIAL E | XPENDITURES | | |
| JI LUMB E | Expungement Expenses | \$ | _ |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | _ |
| | | | |
| MISCELLA | | | |
| | Worthless Check Expenses | \$ | - |
| | Communications | \$ | - |
| | Uniforms | \$ | 589 |
| | Acknowledgements/Support/Signage | \$ | - |
| | Employee Recognition / Awards | \$ | 98 |
| | Financial Audit/Review | \$ | - |
| | Bank Charges, Fees, Check Orders | \$ | - |
| | Micellaneous Grant Expenditures (describe here) | \$ | - |
| | Other Miscellaneous Expense (Describe): Training Supplies-Investigators | \$ | 499 |
| | TOTAL (MISCELLANEOUS) | \$ | 1,186 |
| TOTAL EV | KPENDITURES: | \$ | 5,810,838 |
| | | \$ \$ | |
| r 1 21 SUK | PLUS / SHORTFALL (Revenue - Expenditures): | D D | 52,345 |

| Twelfth Judicial Circuit Solicitor's Office | | | | | | |
|---|---|----|--------------|---------------|-------------|--|
| | FY 21 Detailed Expenditure/Revenu REVENU | | orts (Provis | so 117.103) | | |
| | REVENU | | | | Collections | |
| Source | Detail |] | Recurring | Non-recurring | (fluctuates | |
| STATE FUN | NDING | | | | annually) | |
| STATEFOR | Allocations through SCCPC: | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 246,121 | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 325,790 | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 119,691 | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | 150,000 | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | |
| | Allocations through other State Agencies: | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ 60,000 | | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | · | | |
| | Proviso 59.10 | | | \$ 40,625 | | |
| | TOTAL (STATE): | \$ | 1,123,586 | \$ 100,625 | | |
| | • | | , , | , | <u></u> | |
| COUNTY F | | | | | | |
| | Florence | \$ | 1,159,698 | | | |
| | Marion | \$ | 35,484 | \$ - | | |
| | | \$ | - | \$ - | | |
| | | \$ | - | \$ - | | |
| | | \$ | _ | \$ - | | |
| | TOTAL (COUNTY) | \$ | 1,195,182 | \$ - | | |
| MUNICIDA | L FUNDING | | | | | |
| Merrich | Muni 1 | \$ | | \$ - | | |
| | Muni 2 | \$ | | \$ - | | |
| | Muni 3 | \$ | | \$ - | | |
| | Muni 4 | \$ | | \$ - | | |
| | TOTAL (MUNICIPAL): | \$ | | \$ - | | |
| | TOTAL (MCMCHAL). | Ψ | | Ψ | | |
| FEDERAL (| GRANT FUNDING | | | | | |
| | VOCA | | | \$ 73,522 | | |
| | VAWA | | | \$ - | | |
| | Body Worn Camera Fund | | | \$ - | | |
| | Byrne JAG | | | \$ - | | |
| | Truancy Alternative Program | | | \$ - | | |
| | CARES Act (through Counties) | | | \$ - | | |
| | CESF Program (through SCDPS) | | | \$ - | | |
| | Grant Name: | | | \$ - | | |
| | Grant Name: | | | \$ - | | |
| | TOTAL (FEDERAL): | | | \$ 73,522 | | |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING | | | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ - | \$ - | |
| | Non-governmental Entity/Program Name: | \$ | _ | \$ - | \$ - | |
| | | | | \$ - | \$ - | |
| | Non-governmental Entity/Program Name: | \$ | - | D - | φ - | |

| | REVENUE | | | |
|-------------|--|--------------|---------------|--------------|
| | | | | Collections |
| Source | Detail | Recurring | Non-recurring | (fluctuates |
| | | | | annually) |
| COURT FEE | & SURCHARGE REVENUE | | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, 11th | | | \$ - |
| | Circuits Only) Drug Court Surcharge - §14-1-213 | | | \$ 54,060 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ 69,065 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 6,173 |
| | Conditional Discharge Fee - General Sessions- | | | |
| | §16-17-530(D); §44-53-450(C) | | | \$ 4,876 |
| | Conditional Discharge Fee - Magistrate- | | | Ф 2.500 |
| | §16-17-530(D); §44-53-450(C) | | | \$ 3,509 |
| | Conditional Discharge Fee-Municipal- | | | \$ 3,158 |
| | §16-17-530(D); §44-53-450(C) | | | \$ 3,136 |
| | Traffic Education Program Court Fee - Magistrates- | | | \$ - |
| | §17-22-350 | | | Ψ - |
| | Traffic Education Program Court Fee - Municipal- | | | \$ - |
| | §17-22-350 | | | |
| | TOTAL (COURT FUNDING): | | | \$ 140,840 |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) | | | \$ 56,547 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ 1,315 |
| | Adult Drug/Treatment Courts | | | • |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | \$ 8,542 |
| | Juvenile Drug/Treatment Court | | | \$ - |
| | Juvenile Diversion | | | \$ 950 |
| | Alcohol Education Program (AEP) | | | \$ 2,100 |
| | Traffic Education Program (TEP) | | | \$ 4,200 |
| | Batterer Treatment Program | | | \$ - |
| | Domestic Violence Intervention Program | | | \$ - |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - |
| | Substance Abuse Intervention Program | | | \$ - |
| | Drug Screens | | | \$ - |
| | Diversion Program Name : | | | \$ - |
| | Diversion Program Name : | | | \$ - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ 73,654 |
| SDECIAL DE | EVENUE SOURCES | | | |
| SI ECIAL KI | Expungement Fees | | | \$ 58,602 |
| | Asset/Drug Forfeitures | | | \$ 6,117 |
| | Asset/Drug Portenties | | | \$ 0,117 |
| OTHER REV | YENUE SOURCES | | | |
| | Bond Estreatments | | | \$ 21,921 |
| | Worthless Check | | | \$ 13,150 |
| | Donations / Fundraisers | | | \$ - |
| | Discovery Reimbursement | | | \$ - |
| | Restitution Reimbursement | | | \$ - |
| | FOIA | | | \$ - |
| | Insurance Claims | | | \$ - |
| - | Other Revenue Source: | | | \$ - \$ - |
| - | Other Revenue Source: TOTAL (OTHER REVENUE): | | | \$ 35,071 |
| | I OTAL (OTHER REVENUE); | <u> </u> | 1 | φ 35,0/1 |
| TOTAL RE | VENUE (BY TYPE): | \$ 2,318,768 | \$ 174,147 | \$ 314,284 |
| | VENUE (COMBINED): | | | \$ 2,807,199 |
| | | | | |

| | DETAILED EXPENDITURES | | |
|------------|--|------|------------|
| Source | Detail | Expe | nse Amount |
| STAFFING 1 | EXPENSES | | |
| | Employee Salaries | \$ | 1,988,337 |
| | Employee Fringe | \$ | 662,316 |
| | Retiree Insurance | \$ | - |
| | Overtime | \$ | - |
| | Temporary Personnel | \$ | 50,034 |
| | Contract Personnel | \$ | 37,200 |
| | TOTAL (STAFFING) | \$ | 2,737,887 |
| OFFICE EX | DENCEC | | |
| OFFICE EX | Office Supplies | \$ | 21 020 |
| | * * | | 21,930 |
| | Telephone/Cellular (Monthly Usage) | \$ | 11,954 |
| | Postage P.O. Box Rental | \$ | 6,131 |
| | | \$ | - |
| | Printing Services | \$ | - |
| | Per Page Copier Charges | \$ | 8,687 |
| | Shredding Services | \$ | - |
| | Physical Storage (Non-electronic) | \$ | - |
| | Office Space Rent / Loan Repayment / Purchase | \$ | - |
| | Other Non-Real Property Rentals/Leases | \$ | - |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | 16,541 |
| | Utilities | \$ | - |
| | Security System | \$ | - |
| | Cleaning & Routine Contract Services | \$ | - |
| | Maintenance/Repairs (Non-IT) | \$ | 5,297 |
| | Office Renovation/Upfit | \$ | - |
| | Furniture | \$ | - |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | - |
| | Other Office Expense (Describe): | \$ | - |
| | TOTAL (OFFICE) | \$ | 70,540 |
| TDAVEL /T | TRANSPORTATION | | |
| IKAVEL / I | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | 0 | |
| | | \$ | 5.074 |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 5,074 |
| | Fuel Control of the C | \$ | 12,926 |
| | Auto Rotation/Escrow: | \$ | |
| | Other Transportation Expense (Describe): Victims and experts for trial | \$ | 5,611 |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 23,611 |
| TECHNOLO | OGY / IT INFRASTRUCTURE | | |
| | E-mail/Website | \$ | - |
| | Electronic Records Storage | \$ | - |
| | Internet/Data Processing | \$ | _ |
| | Mobile Phones (purchase/repair) | \$ | _ |
| | IT Security | \$ | - |
| | Computer Repair | \$ | - |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | - |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 25,000 |
| | Technology Equipment Leases | \$ | 23,000 |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 12,122 |
| | Other Technology Expense (Describe): | \$ | 12,122 |
| | TOTAL (TECHNOLOGY) | | 27 122 |
| | TOTAL (TECHNOLOGY) | \$ | 37,122 |

| | DETAILED EXPENDITURES | | |
|------------|--|-------|-----------|
| Source | Detail | Expen | se Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 7,339 |
| | Books/Subscriptions/Legal Library | \$ | - |
| | Westlaw/LexisNexis | \$ | 3,059 |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | \$ | - |
| | Prosecutor Boot Camp | \$ | - |
| | Other Training (Describe): | \$ | - |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 10,398 |
| CASE/TRIA | L EXPENSES | | |
| | Court Reporters | \$ | - |
| | Witness/Juror/Expert Fees | \$ | 875 |
| | Court Transcripts/Medical Records | \$ | 833 |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | - |
| | Contract Professional Services | \$ | - |
| | Other Trial Expense (Describe): Emergency DNA testing | \$ | 8,100 |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 9,808 |
| DIVERGIO | A THE ATMENT COURT EXPENSES | | |
| DIVERSIO | N & TREATMENT COURT EXPENSES | Φ. | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | - |
| | | \$ | - |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | 3,521 |
| | (Includes Provider Fees & Incentives) | | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | 181 |
| | Juvenile Diversion Provider Fees | \$ | - |
| | Alcohol Education Program (AEP) Provider Fees | \$ | - |
| | Traffic Education Program (TEP) Provider Fees | \$ | 4,620 |
| | Domestic Violence Intervention Program Provider Fees | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | _ |
| | Diversion Program/Treatment Court Participation Refunds | \$ | _ |
| | Restitution Refunds | \$ | |
| | Drug Screens/Kits | \$ | 2,445 |
| | Other Diversion/Treatment Court Expense (Describe): | \$ | |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 10,767 |
| | · · · · · · · · · · · · · · · · · · · | • | , |
| SPECIAL E | XPENDITURES | T o | 10.220 |
| | Expungement Expenses | \$ | 19,339 |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 508 |
| MISCELLA | NEOUS | | |
| | Worthless Check Expenses | \$ | - |
| | Communications | \$ | - |
| | Uniforms | \$ | - |
| | Acknowledgements/Support/Signage | \$ | - |
| | Employee Recognition / Awards | \$ | |
| | Financial Audit/Review | \$ | |
| | Bank Charges, Fees, Check Orders | \$ | |
| | Micellaneous Grant Expenditures (describe here) | \$ | |
| | Other Miscellaneous Expense (Describe): AEP and TEP fund distribution | \$ | 5,180 |
| | TOTAL (MISCELLANEOUS) | \$ | 5,180 |
| TOTAL EX | DENINITIDES. | | 2 025 170 |
| | REMORTER L. (Paranta Errantitura) | \$ | 2,925,160 |
| r y 21 SUR | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | (117,961) |

| | Thirteenth Judicial Circuit Solicitor's Office | | | | | |
|-----------|---|----|--------------|--------|-----------|---|
| | FY 21 Detailed Expenditure/Revenu REVENU | | orts (Provis | o 117. | 103) | |
| Source | Detail | | Recurring | Non- | recurring | Collections (fluctuates annually) |
| STATE FUN | | | | | 1 | <i>,</i> |
| | Allocations through SCCPC: | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 652,476 | | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 821,681 | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 457,333 | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | |
| | Allocations through other State Agencies: | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | \$ | 40,625 | |
| | Proviso 59.10 | | | Ф | 40,623 | |
| | TOTAL (STATE): | \$ | 2,213,474 | \$ | 100,625 | |
| | • | - | | =' | | |
| COUNTY F | | | | | | |
| | Greenville | \$ | 7,597,073 | \$ | - | |
| | Pickens | \$ | 1,056,263 | \$ | - 1 | |
| | | \$ | - | \$ | - | |
| | | \$ | _ | \$ | - 1 | |
| | | \$ | _ | \$ | . 1 | |
| | TOTAL (COUNTY) | \$ | 8,653,336 | \$ | | |
| | TOTAL (COUNT) | Φ | 0,033,330 | Φ | 1 | |
| MUNICIPA | L FUNDING | | | | | |
| | Muni 1 | \$ | - | \$ | - | |
| | Muni 2 | \$ | _ | \$ | - 1 | |
| | Muni 3 | \$ | - | \$ | - | |
| | Muni 4 | \$ | - | \$ | - | |
| | TOTAL (MUNICIPAL): | \$ | _ | \$ | - 1 | |
| | | | | | • | |
| FEDERAL (| GRANT FUNDING | | | | | |
| | VOCA | | | \$ | 11,921 | |
| | VAWA | | | \$ | - | |
| | Body Worn Camera Fund | | | \$ | - | |
| | Byrne JAG | | | \$ | 39,374 | |
| | Truancy Alternative Program | | | \$ | - | |
| | CARES Act (through Counties) | | | \$ | 9,321 | |
| | CESF Program (through SCDPS) | | | \$ | 144,990 | |
| | Grant Name: | | | \$ | - | |
| | Grant Name: | | | \$ | - | |
| | TOTAL (FEDERAL): | | | \$ | 205,606 | |
| | | | | | | - |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING | | · | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - |
| | Non-governmental Entity/Program Name: | \$ | _ | \$ | - | \$ - |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - |
| | TOTAL (NON-GOVERNMENTAL/PRIVATE): | | | | | |

| | REVENU | E | | |
|--|--|---------------|---------------|---|
| Source | Detail | Recurring | Non-recurring | Collections (fluctuates annually) |
| COURT FEE | & SURCHARGE REVENUE Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | |
| | 11th Circuits Only) | | | \$ - |
| | Drug Court Surcharge - §14-1-213 | | | \$ 181,459 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ 231,824 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 20,721 |
| | Conditional Discharge Fee - General Sessions- | | | |
| | §16-17-530(D); §44-53-450(C) | | | \$ 16,367 |
| | Conditional Discharge Fee - Magistrate- | | | \$ 11,778 |
| | §16-17-530(D); §44-53-450(C) | | | \$ 11,778 |
| | Conditional Discharge Fee-Municipal- | | | \$ 10,600 |
| | §16-17-530(D); §44-53-450(C) | | | \$ 10,000 |
| | Traffic Education Program Court Fee - Magistrates- | | | \$ 156 |
| | §17-22-350 | | | Ψ 130 |
| | Traffic Education Program Court Fee - Municipal- | | | \$ 849 |
| | §17-22-350 | | | |
| | TOTAL (COURT FUNDING): | | | \$ 473,755 |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) | | | \$ 315,274 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ 43,663 |
| | Adult Drug/Treatment Courts | | | |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | \$ 34,335 |
| | Juvenile Drug/Treatment Court | | | \$ 3,090 |
| | Juvenile Diversion | | | \$ - |
| | Alcohol Education Program (AEP) | | | \$ 126,951 |
| | Traffic Education Program (TEP) | | | \$ 7,110 |
| | Batterer Treatment Program | | | \$ - |
| | Domestic Violence Intervention Program | | | \$ - |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - |
| | Substance Abuse Intervention Program | | | \$ - |
| | Drug Screens | | | \$ - |
| | PDC Conditional Discharge | | | \$ 750 |
| | Public Service | | | \$ 200 |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ 531,373 |
| | | | | |
| SPECIAL RE | EVENUE SOURCES | | | |
| | Expungement Fees | | | \$ 331,220 |
| | Asset/Drug Forfeitures | | | \$ 139,644 |
| OTHED DEX | VENUE SOURCES | | | |
| OTHER REV | Bond Estreatments | | | \$ 41,718 |
| - | Worthless Check | | | \$ 19,732 |
| | Donations / Fundraisers | | | \$ 19,732 |
| | Discovery Reimbursement | | | \$ - |
| | Restitution Reimbursement | | | \$ - |
| | FOIA | | | \$ 2,157 |
| | Insurance Claims | | | \$ - |
| | CESF Program | | | |
| | Expungement Assistance | | | \$ 346 |
| | Employee reimbursements | | | \$ 2,203 |
| | Legal Research Reimbursement | | | \$ 4,000 |
| | TOTAL (OTHER REVENUE): | | | \$ 70,156 |
| more a second | | | | |
| | VENUE (BY TYPE): | \$ 10,866,810 | \$ 306,231 | \$ 1,546,147 |
| TOTAL RE | VENUE (COMBINED): | | | \$ 12,719,189 |

| DETAILED EXPENDITURES | | | | |
|-----------------------|---|----------|------------|--|
| Source | Detail | Exp | ense Amoun | |
| STAFFING | EXPENSES | | | |
| | Employee Salaries | \$ | 9,395,536 | |
| | Employee Fringe | \$ | 3,455,802 | |
| | Retiree Insurance | \$ | - | |
| | Overtime | \$ | - | |
| | Temporary Personnel | \$ | - | |
| | Contract Personnel | \$ | 97,952 | |
| | TOTAL (STAFFING) | \$ | 12,949,290 | |
| OFFICE EX | (PENSES | | | |
| OTTTOE E | Office Supplies | \$ | 61,336 | |
| | Telephone/Cellular (Monthly Usage) | \$ | 26,408 | |
| | Postage | \$ | 10,075 | |
| | P.O. Box Rental | \$ | 10,073 | |
| | Printing Services | \$ | 15,836 | |
| | Per Page Copier Charges | \$ | | |
| | Shredding Services | \$ | 31,681 | |
| | | · | 4,066 | |
| | Physical Storage (Non-electronic) | \$ | 15 500 | |
| | Office Space Rent / Loan Repayment / Purchase | \$ | 15,500 | |
| | Other Non-Real Property Rentals/Leases | \$ | - | |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | 12,168 | |
| | Utilities | \$ | 13,123 | |
| | Security System | \$ | 1,618 | |
| | Cleaning & Routine Contract Services | \$ | - | |
| | Maintenance/Repairs (Non-IT) | \$ | 385 | |
| | Office Renovation/Upfit | \$ | 6,896 | |
| | Furniture | \$ | 1,629 | |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | 355 | |
| | Breakroom supplies | \$ | 6,301 | |
| | TOTAL (OFFICE) | \$ | 207,377 | |
| TRAVEL./ | TRANSPORTATION | | | |
| TRATTEL | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 471 | |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 28 | |
| | Fuel | \$ | 3,453 | |
| | Auto Rotation/Escrow: | \$ | 3,433 | |
| | Other Transportation Expense (Describe): | \$ | - | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ \$ | 3,951 | |
| | TOTAL (TRAVEL/TRANSFORTATION) | Φ | 3,731 | |
| TECHNOL | OGY / IT INFRASTRUCTURE | _ | | |
| | E-mail/Website | \$ | - | |
| | Electronic Records Storage | \$ | - | |
| | Internet/Data Processing | \$ | | |
| | Mobile Phones (purchase/repair) | \$ | - | |
| | IT Security | \$ | _ | |
| | Computer Repair | \$ | _ | |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | 41,444 | |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | | |
| | Technology Equipment Leases | \$ | _ | |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 161,124 | |
| | small equipment purchases | \$ | 10,713 | |
| | | L U | | |

| DETAILED EXPENDITURES | | | | |
|-----------------------|--|-----------------|-------------|--|
| Source | Detail | Exp | ense Amount | |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | | |
| | Membership Dues | \$ | 21,678 | |
| | Books/Subscriptions/Legal Library | \$ | 6,218 | |
| | Westlaw/LexisNexis | \$ | 26,222 | |
| | Other Online Subscriptions (describe): | \$ | - | |
| | Solicitors' Annual Conference Prosecutor Boot Camp | \$ \$ | 200 | |
| | In house & Diversion training | \$ | 10,157 | |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 64,476 | |
| | TOTAL (EDUCATION/RESEARCH) | Φ | 04,470 | |
| CASE/TRIA | L EXPENSES | | | |
| | Court Reporters | | | |
| | Witness/Juror/Expert Fees | \$ | 3,136 | |
| | Court Transcripts/Medical Records | \$ | 4,378 | |
| | Direct Assistance & Late Fees | \$ | - | |
| | Legal Services | \$ | - | |
| | Contract Professional Services | \$ | | |
| | Other Trial Expense (Describe): TOTAL (CASE/TRIAL EXPENSES) | \$ \$ | 7 512 | |
| | TOTAL (CASE/TRIAL EXPENSES) | <u> </u> | 7,513 | |
| DIVERSION | & TREATMENT COURT EXPENSES | | | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | | | |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | _ | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | | 2.246 | |
| | (Includes Provider Fees & Incentives) | \$ | 3,346 | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | - | |
| | Juvenile Diversion Provider Fees | \$ | - | |
| | Alcohol Education Program (AEP) Provider Fees | \$ | _ | |
| | Traffic Education Program (TEP) Provider Fees | \$ | _ | |
| | Domestic Violence Intervention Program Provider Fees | \$ | _ | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | _ | |
| | Substance Abuse Intervention Program Fees | \$ | | |
| | Diversion Program/Treatment Court Participation Refunds | \$ | 2,258 | |
| | Restitution Refunds | \$ | 2,236 | |
| | Drug Screens/Kits | \$ | 40,806 | |
| | PTI fees for Clerk & SLED | \$ | 95 | |
| | TEP fines collected | \$ | 1,680 | |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 46,504 | |
| | · · · · · · · · · · · · · · · · · · · | • | , | |
| SPECIAL E | XPENDITURES | | | |
| | Expungement Expenses | | | |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 46,510 | |
| MISCELLA | NEOUS | | | |
| MISCELLA | Worthless Check Expenses | \$ | 9,553 | |
| | Communications | \$ | | |
| | Uniforms | \$ | _ | |
| | Acknowledgements/Support/Signage | \$ | 440 | |
| | Employee Recognition / Awards | \$ | 703 | |
| | Financial Audit/Review | \$ | | |
| | Bank Charges, Fees, Check Orders | \$ | 196 | |
| | Micellaneous Grant Expenditures (describe here) | \$ | - | |
| | Other Miscellaneous Expense (Describe): | \$ | 37,953 | |
| | TOTAL (MISCELLANEOUS) | \$ | 48,846 | |
| TOTAL TE | | | 40.505.51 | |
| | PENDITURES: | \$ | 13,587,748 | |
| FY 21 SUR | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | (868,559) | |

| | Fortheenth Judicial Circu | | | | 17 102) | |
|-----------|---|----|--------------------|-------|-------------|---|
| | FY 21 Detailed Expenditure/Revenue | | eports (Prov | 1SO 1 | 17.103) | |
| Source | Detail | | Recurring | Non | ı-recurring | Collections (fluctuates annually) |
| STATE FUN | | | | | | |
| | Allocations through SCCPC: | ¢ | 224.962 | | | |
| | Judicial Circuits State Support - Proviso 60.3 Violent Crime Prosecution - Proviso 60.10 | \$ | 334,863 100,000 | | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 536,307 | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 109,830 | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,293 | | | |
| | Allocations through other State Agencies: | | | | • | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ | 60,000 | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | | | |
| | Proviso 59.10 | | | \$ | 40,625 | |
| | TOTAL (STATE): | \$ | 1,262,983 | \$ | 100,625 | |
| | | | , , | | , , | |
| COUNTY F | UNDING | | | | _ | |
| | Allendale | \$ | 20,000 | \$ | - | |
| | Beaufort | \$ | 1,887,500 | \$ | | |
| | Colleton | \$ | 240,988 | \$ | - | |
| | Hampton | \$ | 87,540 | \$ | - | |
| | Jasper | \$ | 195,000 | \$ | - | |
| | TOTAL (COUNTY) | \$ | 2,431,028 | \$ | - | |
| | | • | , , | | • | |
| MUNICIPA | L FUNDING | | | | | |
| | Bluffton | \$ | 85,000 | | | |
| | Hardeeville | \$ | - | \$ | - | |
| | Hilton Head | \$ | 168,500 | \$ | - | |
| | Ridgeland | \$ | - | \$ | - | |
| | TOTAL (MUNICIPAL): | \$ | 253,500 | \$ | - | |
| FEDERAL (| GRANT FUNDING | | | | | |
| FEDERAL | VOCA | | | \$ | 62,583 | |
| | VAWA | | | \$ | 244,273 | |
| | | | | \$ | 25,632 | |
| | Body Worn Camera Fund Byrne JAG | | | \$ | 52,283 | |
| | Truancy Alternative Program | | | \$ | 52,205 | |
| | CARES Act (through Counties) | | | \$ | - | |
| | CESF Program (through SCDPS) | | | \$ | | |
| | Grant Name: | | | \$ | - | |
| | Grant Name: | | | \$ | - | |
| | TOTAL (FEDERAL): | | | \$ | 384,770 | |
| | | | | | | |
| NON-GOVE | ERNMENTAL/PRIVATE FUNDING | 1. | | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | | \$ - |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | | <u>-</u> |
| | Non-governmental Entity/Program Name: | \$ | - | \$ | | \$ - |
| | TOTAL (NON-GOVERNMENTAL/PRIVATE): | \$ | - | \$ | - ! | <u>-</u> |

| | REVENU | JE | | |
|------------------|--|--------------|---------------|---|
| Source COURT FEE | Detail | Recurring | Non-recurring | Collections (fluctuates annually) |
| COURT FEE | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | |
| | 11th Circuits Only) | | | \$ 81,882 |
| | Drug Court Surcharge - §14-1-213 | | | \$ 104,609 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ 9,350 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 7,386 |
| | Conditional Discharge Fee - General Sessions- | | | \$ 5,315 |
| | §16-17-530(D); §44-53-450(C) | | | \$ 5,315 |
| | Conditional Discharge Fee - Magistrate- | | | \$ 4,783 |
| | §16-17-530(D); §44-53-450(C) | | | Ψ,703 |
| | Conditional Discharge Fee-Municipal- | | | \$ 299 |
| | §16-17-530(D); §44-53-450(C) | | | |
| | Traffic Education Program Court Fee - Magistrates- | | | \$ 482 |
| | §17-22-350 | | | |
| | Traffic Education Program Court Fee - Municipal- | | | \$ - |
| | §17-22-350 TOTAL (COURT FUNDING): | | | \$ 214,106 |
| | [TOTAL (COURT FUNDING): | <u>I</u> | L | 5 214,100 |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | S | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ 51,310 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ 2,160 |
| | Adult Drug/Treatment Courts | | | \$ 23,526 |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | |
| | Juvenile Drug/Treatment Court | | | \$ - |
| | Juvenile Diversion | | | \$ - |
| | Alcohol Education Program (AEP) | | | \$ 4,080 |
| | Traffic Education Program (TEP) | | | \$ 31,640 |
| | Batterer Treatment Program | | | \$ - \$ - |
| | Domestic Violence Intervention Program | | | |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - |
| | Substance Abuse Intervention Program | | | \$ - |
| | Drug Screens | | | \$ - |
| | Diversion Program Name: | | | \$ - |
| | Diversion Program Name: | | | \$ - |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ 112,716 |
| SPECIAL RI | EVENUE SOURCES | | | |
| | Expungement Fees | | | \$ 48,430 |
| | Asset/Drug Forfeitures | | | \$ 21,022 |
| | Proper Brug 1 offertates | | | Ψ 21,022 |
| OTHER REV | /ENUE SOURCES | | | |
| | Bond Estreatments | | | \$ 24,659 |
| | Worthless Check | | | \$ 4,450 |
| | Donations / Fundraisers | | | \$ - |
| | Discovery Reimbursement | | | \$ - |
| | Restitution Reimbursement | | | \$ - |
| | FOIA Insurance Claims | | | \$ - \$ 4,948 |
| | Other Revenue Source : SAFE Program | | | \$ 4,948 \$ 27,012 |
| | Other Revenue Source: SAFE Program Other Revenue Source: | | | \$ 27,012 |
| | TOTAL (OTHER REVENUE): | | | \$ 70,714 |
| | 1(| <u>+</u> | <u> </u> | 709/11 |
| TOTAL RE | VENUE (BY TYPE): | \$ 3,947,511 | \$ 485,395 | \$ 466,989 |
| TOTAL RE | VENUE (COMBINED): | | | \$ 4,899,895 |

| DETAILED EXPENDITURES | | | | | |
|-----------------------|---|------|-------------|--|--|
| Source | Detail | Expe | ense Amount | | |
| STAFFING F | EXPENSES | • | | | |
| | Employee Salaries | \$ | 2,857,347 | | |
| | Employee Fringe | \$ | 958,405 | | |
| | Retiree Insurance | \$ | 41,117 | | |
| | Overtime | \$ | - | | |
| | Temporary Personnel | \$ | - | | |
| | Contract Personnel | \$ | - | | |
| | TOTAL (STAFFING) | \$ | 3,856,869 | | |
| | | | | | |
| OFFICE EXI | | 1. | | | |
| | Office Supplies | \$ | 23,840 | | |
| | Telephone/Cellular (Monthly Usage) | \$ | 50,525 | | |
| | Postage | \$ | 3,535 | | |
| | P.O. Box Rental | \$ | - | | |
| | Printing Services | \$ | - | | |
| | Per Page Copier Charges | \$ | 36,356 | | |
| <u> </u> | Shredding Services | \$ | 940 | | |
| | Physical Storage (Non-electronic) | \$ | - | | |
| | Office Space Rent / Loan Repayment / Purchase | \$ | 279,883 | | |
| | Other Non-Real Property Rentals/Leases | \$ | 2,160 | | |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | 29,798 | | |
| | Utilities | \$ | - | | |
| | Security System | \$ | - | | |
| | Cleaning & Routine Contract Services | \$ | _ | | |
| | Maintenance/Repairs (Non-IT) | \$ | 33,646 | | |
| | Office Renovation/Upfit | \$ | 12,210 | | |
| | Furniture | \$ | | | |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | 53,300 | | |
| | Other Office Expense (Describe): | \$ | - | | |
| | TOTAL (OFFICE) | \$ | 526,193 | | |
| | TOTAL (OTTICE) | Ψ | 320,173 | | |
| TRAVEL / T | RANSPORTATION | | | | |
| | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 8,813 | | |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 31,562 | | |
| | Fuel | \$ | 21,854 | | |
| | Auto Rotation/Escrow: | \$ | | | |
| | Other Transportation Expense (Describe): | \$ | _ | | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 62,229 | | |
| | | 1 7 | -, | | |
| TECHNOLO | GY / IT INFRASTRUCTURE | | | | |
| | E-mail/Website | \$ | - | | |
| | Electronic Records Storage | \$ | - | | |
| | Internet/Data Processing | \$ | - | | |
| | Mobile Phones (purchase/repair) | \$ | - | | |
| | IT Security | \$ | - | | |
| | Computer Repair | \$ | - | | |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | - | | |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | 239,174 | | |
| | Technology Equipment Leases | \$ | | | |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | 68,677 | | |
| | Other Technology Expense (Describe): | \$ | - | | |
| | TOTAL (TECHNOLOGY) | \$ | 307,852 | | |

| | DETAILED EXPENDITURES | | |
|-----------------|--|----------|------------|
| Source | Detail | Expe | nse Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 11,874 |
| | Books/Subscriptions/Legal Library | \$ | - |
| | Westlaw/LexisNexis | \$ | 10,576 |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | \$ | 1,600 |
| | Prosecutor Boot Camp | \$ | - |
| | Other Training (Describe): | \$ | - |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 24,050 |
| CASE/TRIA | L EXPENSES | | |
| | Court Reporters | \$ | _ |
| | Witness/Juror/Expert Fees | \$ | 8,701 |
| | Court Transcripts/Medical Records | \$ | 5,758 |
| | Direct Assistance & Late Fees | \$ | - |
| | Legal Services | \$ | 25,060 |
| | Contract Professional Services | \$ | 1,244 |
| | Other Trial Expense (Describe): | \$ | - |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 40,762 |
| DIVERGION | LA TENERATIVE COMPT ENDENGES | | |
| DIVERSION | N & TREATMENT COURT EXPENSES | Ф | 2 100 |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | 2,109 |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | 1,715 |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | 35,533 |
| | (Includes Provider Fees & Incentives) | Ф | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | 813 |
| | Juvenile Diversion Provider Fees | \$ | - |
| | Alcohol Education Program (AEP) Provider Fees | \$ | - |
| | Traffic Education Program (TEP) Provider Fees | \$ | 24 |
| | Domestic Violence Intervention Program Provider Fees | \$ | - |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - |
| | Substance Abuse Intervention Program Fees | \$ | _ |
| | Diversion Program/Treatment Court Participation Refunds | \$ | _ |
| | Restitution Refunds | \$ | _ |
| | Drug Screens/Kits | \$ | _ |
| | Bond Estreatment/Victim Services | \$ | 501 |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 40,695 |
| CDECLALE | VARIANTENIA DO | | |
| SPECIAL E | XPENDITURES Francisco | 6 | 055 |
| | Expungement Expenses Asset/Drug Forefeiture Filing Fees/Expenses | \$ \$ | 855 |
| | Asset Ding Poletennic Philig Pees/Expenses | 2 | - |
| MISCELLA | NEOUS | | |
| | Worthless Check Expenses | \$ | 233 |
| | Communications | \$ | - |
| | Uniforms | \$ | 2,870 |
| | Acknowledgements/Support/Signage | \$ | |
| | Employee Recognition / Awards | \$ | - |
| | Financial Audit/Review | \$ | - |
| | Bank Charges, Fees, Check Orders | \$ | - |
| | Micellaneous Grant Expenditures (describe here) | \$ | - |
| | Other Miscellaneous Expense (Describe): | \$ | 2 102 |
| | TOTAL (MISCELLANEOUS) | \$ | 3,103 |
| TOTAL EX | PENDITURES: | \$ | 4,862,608 |
| | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | 37,287 |
| | (| 4 | J.,=07 |

| | Fifteenth Judicial Circuit Solicitor's Office | | | | |
|-----------|--|----|--------------|--------------------|---|
| | FY 21 Detailed Expenditure/Revenu | | orts (Provis | so 117.103) | |
| | REVENU | E | | | |
| Source | Detail | I | Recurring | Non-recurring | Collections (fluctuates annually) |
| STATE FUN | | | | | |
| | Allocations through SCCPC: | | | | |
| | Judicial Circuits State Support - Proviso 60.3 | \$ | 407,954 | | |
| | Violent Crime Prosecution - Proviso 60.10 | \$ | 100,000 | | |
| | Criminal DV Prosecution - Proviso 60.7 | \$ | 100,000 | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 73,690 | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 510,328 | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 245,339 | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | - | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | |
| | Allocations through other State Agencies: | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | \$ 60,000 | |
| | Attorney General/DCVC - Victim/Witness Funding - Proviso 59.10 | | | \$ 40,625 | |
| | TOTAL (STATE): | \$ | 1,445,605 | \$ 100,625 | |
| | TOTAL (STATE). | Ψ | 1,443,003 | \$ 100,023 | |
| COUNTY FU | UNDING | | | | |
| | Georgetown | \$ | 1,196,390 | \$ - | |
| | Horry | \$ | 4,691,581 | \$ - | |
| | | \$ | - | \$ - | |
| | | \$ | _ | \$ - | |
| | | \$ | | \$ - | |
| | TOTAL (COUNTY) | \$ | 5,887,971 | \$ - | |
| | TOTAL (COCKT) | Ψ | 2,007,571 | Ψ | |
| MUNICIPAL | L FUNDING | | | | |
| | Muni 1 | \$ | - | \$ - | |
| | Muni 2 | \$ | - | \$ - | |
| | Muni 3 | \$ | - | \$ - | |
| | Muni 4 | \$ | - | \$ - | |
| | TOTAL (MUNICIPAL): | \$ | - | \$ - | |
| EEDEDAL | ND ANCE ELINDANC | | | | |
| FEDERAL C | GRANT FUNDING | | | Φ 260.404 | |
| | VOCA | | | \$ 369,404 | |
| | VAWA | | | \$ 85,728 | |
| | Body Worn Camera Fund | | | \$ 27,198 | |
| | Byrne JAG | | | \$ 82,290 | |
| | Truancy Alternative Program CARES Act (through Counties) | | | \$ - \$ 108,116 | |
| | CESF Program (through SCDPS) | | | \$ 108,116 | |
| | Grant Name: | | | \$ 6,230 | |
| | Grant Name : Grant Name : | | | \$ - | |
| | TOTAL (FEDERAL): | | | \$ 678,986 | |
| | I O I ALL (FEDERAL). | | | <u> </u> | 1 |
| NON-GOVE | RNMENTAL/PRIVATE FUNDING | | | | |
| | Non-governmental Entity/Program Name: | \$ | - | \$ - | \$ - |
| | Non-governmental Entity/Program Name: | \$ | - | \$ - | \$ - |
| | Non-governmental Entity/Program Name: | \$ | - | \$ - | \$ - |
| | TOTAL (NON-GOVERNMENTAL/PRIVATE): | \$ | - | \$ - | \$ - |
| | | | | | |

| | REVENU | E | | |
|------------|--|--------------|---------------|---|
| Source | Detail | Recurring | Non-recurring | Collections (fluctuates annually) |
| COURT FEE | E & SURCHARGE REVENUE | | | ,,, |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, 11th | ı | | \$ - |
| | Circuits Only) | | | |
| | Drug Court Surcharge - §14-1-213 | | | \$ 104,797 |
| | Law Enforcement Surcharge - §14-1-212 | | | \$ 133,884 |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 11,967 |
| | Conditional Discharge Fee - General Sessions- | | | \$ 9,453 |
| | §16-17-530(D); §44-53-450(C) | | | |
| | Conditional Discharge Fee - Magistrate- | | | \$ 6,802 |
| | §16-17-530(D); §44-53-450(C) Conditional Discharge Fee-Municipal- | | | |
| | \$16-17-530(D); \$44-53-450(C) | | | \$ 6,122 |
| | Traffic Education Program Court Fee - Magistrates- | | + | |
| | §17-22-350 | | | \$ 14,780 |
| | Traffic Education Program Court Fee - Municipal- | | | |
| | §17-22-350 | | | \$ 377 |
| | TOTAL (COURT FUNDING): | | | \$ 288,183 |
| | | • | • | |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEES | | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ 189,900 |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ - |
| | Adult Drug/Treatment Courts | | | \$ - |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | |
| | Juvenile Drug/Treatment Court | | | \$ 16,932 |
| | Juvenile Diversion | | | \$ 40,200 |
| | Alcohol Education Program (AEP) | | | \$ 281,822 |
| | Traffic Education Program (TEP) | | | \$ - |
| | Batterer Treatment Program | | | \$ - \$ - |
| | Domestic Violence Intervention Program | | | |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - |
| | Substance Abuse Intervention Program | | | \$ 38,649 |
| | Drug Screens | | | \$ 12,200 |
| | Diversion Program Name: | | | \$ 909 |
| | Diversion Program Name: | | | \$ 5,880 |
| | TOTAL (DIVERSION/TREATMENT COURT): | | 1 | \$ 586,492 |
| SPECIAL DI | EVENUE SOURCES | | | |
| SI LCIME K | Expungement Fees | | | \$ 198,591 |
| | Asset/Drug Forfeitures | | | \$ - |
| | Asset/Drug Portettures | | | J |
| OTHER REV | VENUE SOURCES | | | |
| | Bond Estreatments | | | \$ 27,811 |
| | Worthless Check | | | \$ 27,692 |
| | Donations / Fundraisers | | | \$ - |
| | Discovery Reimbursement | | | \$ - |
| | Restitution Reimbursement | | | \$ - |
| | FOIA | | | \$ 3,037 |
| | Insurance Claims | | | \$ - |
| | Other Revenue Source: | | | \$ - |
| | Other Revenue Source: | | | \$ - |
| | TOTAL (OTHER REVENUE): | | 1 | \$ 58,540 |
| TOTAL DE | VENUE (BY TYPE): | \$ 7,333,576 | \$ 779,611 | \$ 1,131,806 |
| IOIALKE | VENUE (COMBINED): | φ 1,333,370 | Ø 779,011 | φ 1,131,600 |

| DETAILED EXPENDITURES | | | | |
|-----------------------|--|------|-------------|--|
| Source | Detail | Expe | ense Amount | |
| STAFFING | EXPENSES | | | |
| | Employee Salaries | \$ | 5,340,528 | |
| | Employee Fringe | \$ | 2,142,717 | |
| | Retiree Insurance | \$ | 23,177 | |
| | Overtime | \$ | 9,188 | |
| | Temporary Personnel | \$ | - | |
| | Contract Personnel | \$ | 268,911 | |
| | TOTAL (STAFFING) | \$ | 7,784,521 | |
| OFFICE EX | PENSES | | | |
| OTTTOE ET | Office Supplies | \$ | 129,074 | |
| | Telephone/Cellular (Monthly Usage) | \$ | 26,326 | |
| | Postage | \$ | 12,534 | |
| | P.O. Box Rental | \$ | 9,854 | |
| | Printing Services | \$ | 9,834 | |
| | Per Page Copier Charges | \$ | 52,479 | |
| | Shredding Services | \$ | | |
| | Physical Storage (Non-electronic) | | 11,081 | |
| | Office Space Rent / Loan Repayment / Purchase | \$ | - (4.050 | |
| | | \$ | 64,050 | |
| | Other Non-Real Property Rentals/Leases | \$ | - | |
| | Insurance (Building/Vehicle/Liability & Bonds/Data) | \$ | 23,363 | |
| | Utilities | \$ | 7,207 | |
| | Security System | \$ | - | |
| | Cleaning & Routine Contract Services | \$ | 67,117 | |
| | Maintenance/Repairs (Non-IT) | \$ | - | |
| | Office Renovation/Upfit | \$ | - | |
| | Furniture | \$ | 10,687 | |
| | Non-Capital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | 31,048 | |
| | COVID Expenses | \$ | 147,421 | |
| | TOTAL (OFFICE) | \$ | 592,241 | |
| TRAVEL / | TRANSPORTATION | | | |
| TRAVEL / | Travel (Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 6,836 | |
| | Vehicle Expenses-purchase/repair/maintenance/upfit | \$ | 42,030 | |
| | Fuel | \$ | 24,245 | |
| | Auto Rotation/Escrow: | | , - | |
| | | \$ | 104,784 | |
| | Other Transportation Expense (Describe): TOTAL (TRAVEL/TRANSPORTATION) | \$ | 155.005 | |
| | TOTAL (TRAVEL/TRANSPORTATION) | \$ | 177,895 | |
| TECHNOL | OGY / IT INFRASTRUCTURE | | | |
| | E-mail/Website | | | |
| | Electronic Records Storage | \$ | 33,586 | |
| | Internet/Data Processing | \$ | - | |
| | Mobile Phones (purchase/repair) | \$ | _ | |
| | IT Security | \$ | - | |
| | Computer Repair | \$ | _ | |
| | Non-recurring Software Purchases, Upgrades & Expenses | \$ | _ | |
| | Recurring/Annual Software Licenses, Maintenance & Support Costs | \$ | _ | |
| | Technology Equipment Leases | \$ | _ | |
| | IT Equipment/Hardware/Infrastructure Purchases | \$ | | |
| | Other Technology Expense (Describe): | \$ | | |
| | TOTAL (TECHNOLOGY) | \$ | 33,586 | |
| I | TOTAL (TECHNOLOGI) | Ф | 22,200 | |

| | DETAILED EXPENDITURES | | |
|------------|--|----------|---------------------------------------|
| Source | Detail | Expe | nse Amount |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | |
| | Membership Dues | \$ | 16,645 |
| | Books/Subscriptions/Legal Library | \$ | 8,500 |
| | Westlaw/LexisNexis | \$ | 22,000 |
| | Other Online Subscriptions (describe): | \$ | - |
| | Solicitors' Annual Conference | \$ | 12,000 |
| | Prosecutor Boot Camp | \$ | - |
| | Other Training (Describe): TOTAL (EDUCATION/RESEARCH) | \$ | 26,000 |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 85,145 |
| CASE/TRIA | L EXPENSES | | |
| | Court Reporters | \$ | _ |
| | Witness/Juror/Expert Fees | \$ | 53,000 |
| | Court Transcripts/Medical Records | \$ | - |
| | Direct Assistance & Late Fees | \$ | _ |
| | Legal Services | \$ | - |
| | Contract Professional Services | \$ | - |
| | Other Trial Expense (Describe): | \$ | - |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 53,000 |
| | | - | |
| DIVERSION | & TREATMENT COURT EXPENSES | | |
| | Adult Pre-Trial Intervention (PTI) Provider Fees | \$ | 237,706 |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | 60,025 |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | |
| | (Includes Provider Fees & Incentives) | | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | - |
| | Juvenile Diversion Provider Fees | \$ | - |
| | Alcohol Education Program (AEP) Provider Fees | \$ | 162,123 |
| | Traffic Education Program (TEP) Provider Fees | \$ | 75,583 |
| | Domestic Violence Intervention Program Provider Fees | \$ | _ |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | |
| | Substance Abuse Intervention Program Fees | \$ | |
| | Diversion Program/Treatment Court Participation Refunds | \$ | |
| | Restitution Refunds | \$ | 3,984 |
| | Drug Screens/Kits | \$ | · · · · · · · · · · · · · · · · · · · |
| | Other Diversion/Treatment Court Expense (Describe): | \$ | 16,290 5,905 |
| | TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 561,616 |
| | TOTAL (BIVERSION & TREMINENT COURT EXTENSES) | J | 301,010 |
| SPECIAL EX | KPENDITURES | | |
| | Expungement Expenses | \$ | 121,996 |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | - |
| MISCELLA | NEOLIC | | |
| MISCELLA | Worthless Check Expenses | | 22.002 |
| | Communications | \$ \$ | 32,983 |
| | Uniforms | \$ | |
| | Acknowledgements/Support/Signage | \$ | |
| | Employee Recognition / Awards | \$ | |
| | Financial Audit/Review | \$ | 10,000 |
| | Bank Charges, Fees, Check Orders | \$ | 500 |
| | Micellaneous Grant Expenditures (describe here) | \$ | - |
| | Other (Describe): | | |
| | TOTAL (MISCELLANEOUS) | \$ | 10,500 |
| | | | |
| | PENDITURES: | \$ | 9,420,500 |
| FY 21 SUR | PLUS / SHORTFALL (Revenue - Expenditures): | \$ | (175,508) |

| Sixteenth Judicial Circuit Solicitor's Office | | | | | | | | |
|--|---|----------------|-------------------|----------------|------------|-------------------------|--|--|
| FY 21 Detailed Expenditure/Revenue Reports (Proviso 117.103) | | | | | | | | |
| REVENUE | | | | | | | | |
| Source | Detail | F | Recurring | Non | -recurring | Collections (fluctuates | | |
| OT A TELEVISION | IDING | | | | | annually) | | |
| STATEFUN | STATE FUNDING | | | | | | | |
| | Allocations through SCCPC: | ¢. | 222 451 | | | | | |
| | Judicial Circuits State Support - Proviso 60.3 Violent Crime Prosecution - Proviso 60.10 | \$ | 332,451 | | | | | |
| | Criminal DV Prosecution - Proviso 60.10 | \$ | 100,000 | | | | | |
| | DUI Prosecution - Proviso 60.9 | \$ | 100,000 73,690 | | | | | |
| | Caseload Equalization Funding - Proviso 60.11 | \$ | 445,702 | | | | | |
| | Summary Court DV Prosecution - Proviso 60.12 | \$ | 201,337 | | | | | |
| | 5th, 11th and 12th Circuit Drug Court Funding | \$ | 201,337 | | | | | |
| | Victim/Witness Assistance Programs - Proviso 60.8 | \$ | 8,294 | | | | | |
| | Allocations through other State Agencies: | Φ | 0,294 | | | | | |
| | DJJ - Juvenile Arbitration - Proviso 67.6 | | | • | 60,000 | | | |
| | | | | \$ | 60,000 | | | |
| | Attorney General/DCVC - Victim/Witness Funding - | | | \$ | 40,625 | | | |
| | Proviso 59.10 | Φ. | 1 261 454 | Φ. | 100 (27 | | | |
| | TOTAL (STATE): | \$ | 1,261,474 | \$ | 100,625 | | | |
| COUNTY FU | INDING | | | | | | | |
| COCIVITIO | Union | \$ | 432,753 | \$ | _ 1 | | | |
| | York | \$ | 6,118,846 | \$ | | | | |
| | TOIK | \$ | 0,110,040 | \$ | | | | |
| | | | | \$ | - | | | |
| | | \$ | - | | - | | | |
| | month (governmen | \$ | - | \$ | - | | | |
| | TOTAL (COUNTY) | \$ | 6,551,599 | \$ | - ! | | | |
| MUNICIPAI | FUNDING | | | | | | | |
| MUNICHAI | Fort Mill (DUI Funding) | \$ | 20,000 | \$ | | | | |
| | Rock Hill (DV Funding) | \$ | 40,000 | \$ | | | | |
| | Rock Tilli (DV Tuliding) | \$ | | \$ | | | | |
| | | \$ | <u>_</u> | \$ | | | | |
| | TOTAL (MUNICIPAL): | \$ | 60,000 | | | | | |
| | TOTAL (MOINEH AL). | Ψ | 00,000 | Ψ | | | | |
| FEDERAL (| GRANT FUNDING | | | | | | | |
| | VOCA | | | \$ | 90,351 | | | |
| | VAWA | | | \$ | _ | | | |
| | Body Worn Camera Fund | | | \$ | 17,229 | | | |
| | Byrne JAG | | | \$ | - | | | |
| | Truancy Alternative Program | | | \$ | - | | | |
| | CARES Act (through Counties) | | | \$ | - 1 | | | |
| | CESF Program (through SCDPS) | | | \$ | 22,367 | | | |
| | Grant Name: | | | \$ | - | | | |
| | Grant Name: | | | \$ | | | | |
| | TOTAL (FEDERAL): | | | \$ | 129,947 | | | |
| | | | | | | | | |
| NON-GOVE | RNMENTAL/PRIVATE FUNDING | | | | | | | |
| 1 | Non-governmental Entity/Program Name: | \$ | - | \$ | - | \$ - | | |
| | , , | | | | | | | |
| | Non-governmental Entity/Program Name: | \$ | | \$ | | \$ - | | |
| | , , | \$ \$ \$ | - | \$ \$ \$ | - | \$ - \$ - \$ - | | |

| | REVENUE | | | | | |
|-------------------------------|---|--------------|---------------|---|--|--|
| Source | Detail | Recurring | Non-recurring | Collections (fluctuates annually) | | |
| COURT FEE & SURCHARGE REVENUE | | | | | | |
| | Motion Fee - §8-21-320 (Drug Ct Funding-3rd, 4th, | | | | | |
| | 11th Circuits Only) | | | ф 01.1 2 (| | |
| | Drug Court Surcharge - §14-1-213 Law Enforcement Surcharge - §14-1-212 | | | \$ 81,126 \$ 103,643 | | |
| | \$50 Court Filing Fee - \$14-1-204 | | | \$ 9,264 | | |
| | Conditional Discharge Fee - General Sessions- | | _ | | | |
| | §16-17-530(D); §44-53-450(C) | | | \$ 7,317 | | |
| | Conditional Discharge Fee - Magistrate- | | | A 5.2 66 | | |
| | §16-17-530(D); §44-53-450(C) | | | \$ 5,266 | | |
| | Conditional Discharge Fee-Municipal- | | | \$ 4,739 | | |
| | §16-17-530(D); §44-53-450(C) | | | \$ 4,739 | | |
| | Traffic Education Program Court Fee - Magistrates- | | | \$ 2,019 | | |
| | §17-22-350 | | | 5 2,017 | | |
| | Traffic Education Program Court Fee - Municipal- | | | \$ 217 | | |
| | §17-22-350 | | | | | |
| | TOTAL (COURT FUNDING): | | | \$ 213,591 | | |
| DIVERSION | & TREATMENT COURT PARTICIPATION FEE | 8 | | | | |
| | Adult Pre-Trial Intervention (PTI) | | | \$ 168,975 | | |
| | Juvenile Pre-Trial Intervention (PTI) | | | \$ 1,475 | | |
| | Adult Drug/Treatment Courts | | | * | | |
| | (Drug, DUI, Homeless, Mental Health, Veterans) | | | \$ 15,394 | | |
| | Juvenile Drug/Treatment Court | | | \$ - | | |
| | Juvenile Diversion | | | \$ - | | |
| | Alcohol Education Program (AEP) | | | \$ 6,950 | | |
| | Traffic Education Program (TEP) | | | \$ 105,000 | | |
| | Batterer Treatment Program | | | \$ - | | |
| | Domestic Violence Intervention Program | | | \$ 15,000 | | |
| | Solicitor's Drug Intervention Program (SDIP) | | | \$ - | | |
| | Substance Abuse Intervention Program | | | \$ - | | |
| | Drug Screens | | | \$ 3,473 | | |
| | Diversion Program Name : | | | \$ - | | |
| | Diversion Program Name: | | | \$ - | | |
| | TOTAL (DIVERSION/TREATMENT COURT): | | | \$ 316,267 | | |
| SPECIAL R | EVENUE SOURCES | | | | | |
| SI ECHIE II | Expungement Fees | | | \$ 30,500 | | |
| | Asset/Drug Forfeitures | | _ | \$ 54,347 | | |
| | Tibbea Drag Fortercares | | | υ 31,017 | | |
| OTHER RE | VENUE SOURCES | | | | | |
| | Bond Estreatments | | | \$ 7,546 | | |
| | Worthless Check | | | \$ 15,756 | | |
| | Donations / Fundraisers | | | \$ - | | |
| | Discovery Reimbursement | | | \$ - | | |
| | Restitution Reimbursement FOIA | | | \$ - \$ - | | |
| | Insurance Claims | | | \$ - | | |
| | Other Revenue Source: | | | \$ - | | |
| | Other Revenue Source: | | | \$ - | | |
| | TOTAL (OTHER REVENUE): | | | \$ 23,302 | | |
| | | | • | - ,5 % - | | |
| TOTAL RE | EVENUE (BY TYPE): | \$ 7,873,073 | \$ 230,572 | \$ 638,007 | | |
| TOTAL RE | EVENUE (COMBINED): | | | \$ 8,741,652 | | |

| | DETAILED EXPENDITURES | | |
|-------------------------------|---|-----|--------------|
| Source | Detail | Exp | ense Amount |
| STAFFING EXPENSE | CS | | |
| | e Salaries | \$ | 5,501,796 |
| Employe | | \$ | 1,816,076 |
| Retiree In | | \$ | 200,000 |
| Overtime | | \$ | - |
| | ry Personnel | \$ | - |
| Contract | Personnel | \$ | 11,520 |
| TOTAL | (STAFFING) | \$ | 7,529,392 |
| OFFICE EXPENSES | | | |
| Office St | innlies | \$ | 8,869 |
| | ne/Cellular (Monthly Usage) | \$ | 64,117 |
| Postage | to contain (Monthly Conge) | \$ | 8,679 |
| P.O. Box | Rental | \$ | - 0,077 |
| Printing : | | \$ | <u>-</u> |
| | Copier Charges | \$ | 10,121 |
| | g Services | \$ | 10,121 |
| | Storage (Non-electronic) | \$ | |
| | pace Rent / Loan Repayment / Purchase | | |
| | on-Real Property Rentals/Leases | \$ | - |
| | e (Building/Vehicle/Liability & Bonds/Data) | \$ | 46 121 |
| Utilities | e (Building/Venicle/Liability & Bonds/Data) | \$ | 46,131 |
| | | \$ | 2,040 |
| Security | System | \$ | - |
| | & Routine Contract Services | \$ | - |
| | ance/Repairs (Non-IT) | \$ | 191 |
| | enovation/Upfit | \$ | - |
| Furniture | | \$ | 21,263 |
| | ital, Non-IT Assets/Equip (Small Tools & Minor Equip) | \$ | - |
| | fîce Expense (Describe) : | \$ | 6,070 |
| TOTAL | (OFFICE) | \$ | 167,481 |
| TRAVEL / TRANSPO | RTATION | | |
| | Meals/Lodging/Airfare/Car Rental/Mileage) | \$ | 2,021 |
| | Expenses-purchase/repair/maintenance/upfit | \$ | 57,029 |
| Fuel | | \$ | 7,629 |
| Auto Rot | tation/Escrow: | \$ | - |
| | ansportation Expense (Describe): | \$ | 135 |
| | (TRAVEL/TRANSPORTATION) | \$ | 66,814 |
| TECHNOLOGY / IT I | NED A CTRUCTURE | | |
| TECHNOLOGY / IT I E-mail/W | | 6 | |
| | | \$ | 21.002 |
| | c Records Storage | \$ | 21,993 |
| | Data Processing | \$ | 1,488 |
| | Phones (purchase/repair) | \$ | - |
| IT Securi | | \$ | - |
| Compute | | \$ | - |
| | urring Software Purchases, Upgrades & Expenses | \$ | - |
| | g/Annual Software Licenses, Maintenance & Support Costs | \$ | 36,231 |
| | ogy Equipment Leases | \$ | - |
| | ment/Hardware/Infrastructure Purchases | \$ | 39,202 |
| | chnology Expense (Describe): | \$ | 12,354 |
| TOTAL | (TECHNOLOGY) | \$ | 111,268 |

| DETAILED EXPENDITURES | | | | | |
|-----------------------|---|--------|-----------|--|--|
| Source | Detail | Expens | e Amoun | | |
| EDUCATIO | N/RESEARCH/DUES/SUBSCRIPTIONS | | | | |
| | Membership Dues | \$ | 23,586 | | |
| | Books/Subscriptions/Legal Library | \$ | 5,451 | | |
| | Westlaw/LexisNexis | \$ | 27,683 | | |
| | Other Online Subscriptions (describe): | \$ | 2,714 | | |
| | Solicitors' Annual Conference | \$ | 1,600 | | |
| | Prosecutor Boot Camp | \$ | 2,050 | | |
| | Other Training (Describe): | \$ | 22,762 | | |
| | TOTAL (EDUCATION/RESEARCH) | \$ | 85,846 | | |
| CASE/TRIA | L EXPENSES | | | | |
| | Court Reporters | \$ | 1,830 | | |
| | Witness/Juror/Expert Fees | \$ | - | | |
| | Court Transcripts/Medical Records | \$ | 225 | | |
| | Direct Assistance & Late Fees | \$ | = | | |
| | Legal Services | \$ | = | | |
| | Contract Professional Services | \$ | - | | |
| | Other Trial Expense (Describe): | \$ | - | | |
| | TOTAL (CASE/TRIAL EXPENSES) | \$ | 2,055 | | |
| DIVERGION | A THE ATMENT COLUMN EXPENSES | | | | |
| DIVERSION | Adult Pre-Trial Intervention (PTI) Provider Fees | 1 6 | | | |
| | | \$ | - | | |
| | Juvenile Pre-Trial Intervention (PTI) Provider Fees | \$ | - | | |
| | Adult Drug/Treatment Courts (Drug, DUI, Homeless, Mental Health, Veterans) | \$ | 93,768 | | |
| | (Includes Provider Fees & Incentives) | | | | |
| | Juvenile Drug/Treatment Court (Includes Provider Fees & Incentives) | \$ | 64,632 | | |
| | Juvenile Diversion Provider Fees | \$ | - | | |
| | Alcohol Education Program (AEP) Provider Fees | \$ | - | | |
| | Traffic Education Program (TEP) Magistrate Fees | \$ | 29,960 | | |
| | Traffic Education Program (TEP) Muncipal Fees | \$ | 17,220 | | |
| | Traffic Education Program (TEP) SCHP Overtime Iniative Program | \$ | 3,700 | | |
| | Traffic Education Program (TEP) Provider Fees | \$ | | | |
| | Domestic Violence Intervention Program Provider Fees | \$ | | | |
| | | · · | - | | |
| | Solicitor's Drug Intervention Program (SDIP) Fees | \$ | - | | |
| | Substance Abuse Intervention Program Fees | \$ | - | | |
| | Diversion Program/Treatment Court Participation Refunds | \$ | - | | |
| | Restitution Refunds | \$ | - | | |
| | Drug Screens/Kits | \$ | 11,201 | | |
| | Other Diversion/Treatment Court Expense (Describe): TOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | - 220 401 | | |
| | IOTAL (DIVERSION & TREATMENT COURT EXPENSES) | \$ | 220,481 | | |
| SPECIAL E | XPENDITURES | | | | |
| | Expungement Expenses | | | | |
| | Asset/Drug Forefeiture Filing Fees/Expenses | \$ | 4,195 | | |
| | | • | , | | |
| MISCELLA | | | | | |
| | Worthless Check Expenses | \$ | - | | |
| | Communications | \$ | 9,025 | | |
| | Uniforms | \$ | 14,366 | | |
| | Acknowledgements/Support/Signage | \$ | - | | |
| | Employee Recognition / Awards | \$ | 10,996 | | |
| | Financial Audit/Review | \$ | - | | |
| | Bank Charges, Fees, Check Orders | \$ | - | | |
| | Micellaneous Grant Expenditures (describe here) | \$ | - | | |
| | Other Miscellaneous Expense (Describe): Drug Awareness Calendar Contest | \$ | 11,985 | | |
| | Other Miscellaneous Expense (Describe): Donations / Memorials | \$ | 18,355 | | |

| Other Miscellaneous Expense (Describe): Juv Vol / Participant Trainings | \$ 545 |
|---|-----------------|
| TOTAL (MISCELLANEOUS) | \$ 65,272 |
| | |
| TOTAL EXPENDITURES: | \$ 8,252,804 |
| FY 21 SURPLUS / SHORTFALL (Revenue - Expenditures):** | \$ 488,848 |