SEC. 60-0001 SECTION 60 PAGE 0193

PROSECUTION COORDINATION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 109,450 109,450 109,450 109,450 109,450 109,450

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

5 UNCLASSIFIED POSITIONS 312,821 312,821 319,077 319,077 319,077 319,077

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 521,821 424,671 528,077 430,927 528,077 430,927

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

10 OTHER OPERATING EXPENSES 332,050 110,609 352,550 131,109 352,550 131,109

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

12 TOTAL ADMINISTRATION 853,871 535,280 880,627 562,036 880,627 562,036

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

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

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

18 CIRCUIT SOLICITOR 2,147,542 2,147,542 2,190,480 2,190,480 2,431,440 2,431,440

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

20 UNCLASSIFIED POSITIONS 565,951 565,951 577,270 577,270 577,270 577,270

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 2,713,493 2,713,493 2,767,750 2,767,750 3,008,710 3,008,710

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

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

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 5,872,002 5,872,002 5,872,002 5,872,002 5,872,002 5,872,002

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

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

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

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

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

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

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

34 CRIMINAL DOMESTIC VIOLENCE

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

36 DUI PROSECUTION 1,179,041 1,179,041 1,179,041 1,179,041 1,179,041 1,179,041

37 12TH JUDICIAL CIRCUIT DRUG

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

SEC. 60-0002 SECTION 60 PAGE 0194

PROSECUTION COORDINATION COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TRAFFIC EDUCATION PROG

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

3 TRAFFIC EDUCATION PROG

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

5 CONDITIONAL DISCHARGE -

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

7 CONDITIONAL DISCHARGE -

8 MAGISTRATE 175,000 175,000 175,000

9 CONDITIONAL DISCHARGE -

10 MUNICIPAL 100,000 100,000 100,000

11 VIOLENT CRIME PROSECUTION 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000

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

13 CASELOAD EQUALIZATION FUNDING 1,600,000 1,600,000 7,764,929 7,764,929

14 SC CENTER FOR FATHERS &

15 FAMILIES 400,000 400,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL SPECIAL ITEMS 18,831,147 10,681,147 20,831,147 12,681,147 26,596,076 18,446,076

17 ================================================================================================

18 TOTAL OFFICES OF CIRCUIT

19 SOLICITORS 21,640,640 13,490,640 23,694,897 15,544,897 29,700,786 21,550,786

20 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

21 ================================================================================================

22 III. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,727,034 1,690,042 1,790,970 1,753,978 1,923,084 1,886,092

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL FRINGE BENEFITS 1,727,034 1,690,042 1,790,970 1,753,978 1,923,084 1,886,092

26 ================================================================================================

27 TOTAL EMPLOYEE BENEFITS 1,727,034 1,690,042 1,790,970 1,753,978 1,923,084 1,886,092

28 ================================================================================================

29 PROSECUTION COORDINATION

30 COMMISSION

31

32 TOTAL FUNDS AVAILABLE 24,221,545 15,715,962 26,366,494 17,860,911 32,504,497 23,998,914

33 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00) (38.00) (38.00) (38.00) (38.00)

34 ================================================================================================