SEC. 46-0001 SECTION 46 PAGE 0181

PROSECUTION COORDINATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 98,223 98,223 98,223 98,223

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

5 UNCLASSIFIED POSITIONS 314,610 314,610 314,610 314,610

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

7 OTHER PERSONAL SERVICES 85,122 2,400 99,550 2,400

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8 TOTAL PERSONAL SERVICE 497,955 415,233 512,383 415,233

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

10 OTHER OPERATING EXPENSES 167,683 110,609 153,373 110,609

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

12 TOTAL ADMINISTRATION 665,638 525,842 665,756 525,842

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

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

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

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

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

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

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

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

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

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

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 3,192,961 3,192,961 3,192,961 3,192,961

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

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

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

30 DRUG COURT FUNDING 1,352,518 2,800,000

31 FEE FOR MOTIONS 450,000 450,000

32 LAW ENFORCEMENT FUNDING 3,685,254 4,500,000

33 COURT FEES 271,979 300,000

34 12TH JUDICIAL CIRCUIT DRUG

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

36 TRAFFIC EDUCATION PROG

37 (MAGISTRATE) 50,000

38 TRAFFIC EDUCATION PROG

39 (MUNICIPAL) 50,000

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PROSECUTION COORDINATION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CONDITIONAL DISCHARGE -

2 GENERAL SESSIONS 100,000

3 CONDITIONAL DISCHARGE -

4 MAGISTRATE 100,000

5 CONDITIONAL DISCHARGE -

6 MUNICIPAL 100,000

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

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8 TOTAL SPECIAL ITEMS 9,250,113 3,490,362 12,073,065 3,623,065

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10 TOTAL OFFICES OF CIRCUIT

11 SOLICITORS 11,980,572 6,220,821 14,803,524 6,353,524

12 (32.00) (32.00) (32.00) (32.00)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 1,596,581 1,574,043 1,609,467 1,574,043

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17 TOTAL FRINGE BENEFITS 1,596,581 1,574,043 1,609,467 1,574,043

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19 TOTAL EMPLOYEE BENEFITS 1,596,581 1,574,043 1,609,467 1,574,043

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21 PROSECUTION COORDINATION

22 COMMISSION

23

24 TOTAL FUNDS AVAILABLE 14,242,791 8,320,706 17,078,747 8,453,409

25 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00)

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