SEC. 46-0001 SECTION 46 PAGE 0188

PROSECUTION COORDINATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

5 UNCLASSIFIED POSITIONS 206,533 206,533 414,610 414,610 414,610 414,610 414,610 414,610

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

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

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8 TOTAL PERSONAL SERVICE 389,878 307,156 597,955 515,233 597,955 515,233 597,955 515,233

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

10 OTHER OPERATING EXPENSES 57,074 195,821 138,747 195,821 138,747 195,821 138,747

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12 TOTAL ADMINISTRATION 446,952 307,156 793,776 653,980 793,776 653,980 793,776 653,980

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

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15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

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

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

20 UNCLASSIFIED POSITIONS 534,052 534,052 549,467 549,467 549,467 549,467 549,467 549,467

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

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22 TOTAL PERSONAL SERVICE 2,619,044 2,619,044 2,634,459 2,634,459 2,634,459 2,634,459 2,634,459 2,634,459

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

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

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 3,785,600 3,785,600 3,539,460 3,539,460 3,539,460 3,539,460 1,642,168 1,642,168

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

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

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

30 DRUG COURT FUNDING 1,500,735 1,604,731 1,604,731 1,604,731

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

32 LAW ENFORCEMENT FUNDING 3,830,378 4,271,808 4,271,808 4,271,808

33 COURT FEES 225,000 252,738 252,738 252,738

34 VICTIMS & WITNESS ASSISTANCE 924,300 924,300

35 1ST CIRCUIT DOMESTIC

36 VIOLENCE UNIT 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000

37 CRIMINAL DOMESTIC VIOLENCE

38 PROSECUTORS 2,018,686 2,018,686

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PROSECUTION COORDINATION COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 12TH JUDICIAL CIRCUIT DRUG

2 COURT 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000

3 DUI PROSECUTION 1,418,686 1,418,686

4 SOLICITOR'S CASE MANAGEMENT

5 SYS - 3 CIRCUIT 71,400 71,400 71,400 71,400 71,400 71,400 71,400 71,400

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6 TOTAL SPECIAL ITEMS 14,607,186 8,601,073 10,572,538 3,993,261 10,572,538 3,993,261 8,675,246 2,095,969

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8 TOTAL OFFICES OF CIRCUIT

9 SOLICITORS 17,322,230 11,316,117 13,302,997 6,723,720 13,302,997 6,723,720 11,405,705 4,826,428

10 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 1,524,734 1,502,196 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696

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15 TOTAL FRINGE BENEFITS 1,524,734 1,502,196 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696

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17 TOTAL EMPLOYEE BENEFITS 1,524,734 1,502,196 1,531,234 1,508,696 1,531,234 1,508,696 1,531,234 1,508,696

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19 PROSECUTION COORDINATION

20 COMMISSION

21

22 TOTAL FUNDS AVAILABLE 19,293,916 13,125,469 15,628,007 8,886,396 15,628,007 8,886,396 13,730,715 6,989,104

23 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

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