SEC. 39-0001 SECTION 39 PAGE 0162

DEPT OF PARKS, RECREATION & TOURISM

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

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 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

4 DIRECTOR 112,504 112,504 112,504 112,504

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 411,959 411,959 289,461 289,461

7 (11.00) (11.00) (7.00) (7.00)

8 UNCLASSIFIED POSITIONS 111,929 111,929 111,929 111,929

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER PERSONAL SERVICES 200,000 200,000 200,000 200,000

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

11 TOTAL PERSONAL SERVICE 836,392 836,392 713,894 713,894

12 (14.00) (14.00) (10.00) (10.00)

13 OTHER OPERATING EXPENSES 112,889 112,889 64,414 64,414

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

14 TOTAL EXECUTIVE OFFICES 949,281 949,281 778,308 778,308

15 (14.00) (14.00) (10.00) (10.00)

16 ================================================================================================

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 168,684 168,684 168,684 168,684

20 (27.00) (27.00) (23.00) (4.00)

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

21 TOTAL PERSONAL SERVICE 168,684 168,684 168,684 168,684

22 (27.00) (27.00) (23.00) (4.00)

23 OTHER OPERATING EXPENSES 691,874 686,874 695,543 690,543

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

24 TOTAL ADMINISTRATIVE SERVICES 860,558 855,558 864,227 859,227

25 (27.00) (27.00) (23.00) (4.00)

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

27 TOTAL ADMINISTRATION 1,809,839 1,804,839 1,642,535 1,637,535

28 (41.00) (41.00) (33.00) (14.00)

29 ================================================================================================

30 II. PROGRAMS AND SERVICES

31 A. TOURISM SALES & MARKETING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS

34 (61.00) (61.00) (45.00) (12.00)

35 OTHER PERSONAL SERVICES 100,000 100,000

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

36 TOTAL PERSONAL SERVICE 100,000 100,000

37 (61.00) (61.00) (45.00) (12.00)

38 SPECIAL ITEMS:

39 REGIONAL PROMOTIONS 1,375,000 1,375,000 1,375,000 1,375,000

SEC. 39-0002 SECTION 39 PAGE 0163

DEPT OF PARKS, RECREATION & TOURISM

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

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 ADVERTISING 10,050,950 8,250,950 9,739,793 7,939,793

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

2 TOTAL SPECIAL ITEMS 11,425,950 9,625,950 11,114,793 9,314,793

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

3 TOTAL TOURISM SALES & MKTG 11,425,950 9,625,950 11,214,793 9,414,793

4 (61.00) (61.00) (45.00) (12.00)

5 ================================================================================================

6 C. HERITAGE CORRIDOR

7 PERSONAL SERVICE

8 OTHER PERSONAL SERVICES 545,800 545,800

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

9 TOTAL PERSONAL SERVICE 545,800 545,800

10 OTHER OPERATING EXPENSES 100,000 100,000

11 AID TO SUBDIVISIONS:

12 ALLOC MUN - RESTRICTED 50,000 50,000

13 ALLOC CNTY-RESTRICTED 50,000 50,000

14 ALLOC OTHER STATE AGENCIES 20,000 20,000

15 ALLOC OTHER ENTITIES 140,000 140,000

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

16 TOTAL DIST SUBDIVISIONS 260,000 260,000

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

17 TOTAL SC HERITAGE CORRIDOR 905,800 905,800

18 ================================================================================================

19 E.TOURISM & RECREATION

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 496,280 471,280 243,510 218,510

23 (16.00) (15.75) (12.00) (11.75)

24 OTHER PERSONAL SERVICES 74,000 74,000

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

25 TOTAL PERSONAL SERVICE 570,280 471,280 317,510 218,510

26 (16.00) (15.75) (12.00) (11.75)

27 OTHER OPERATING EXPENSES 294,480 60,000 263,480 29,000

28 SPECIAL ITEMS:

29 SC FIRST IN GOLF 75,000 75,000

30 SPORTS DEVELOPMENT FUND 50,000 50,000

31 PALMETTO PRIDE 3,400,000 3,400,000

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

32 TOTAL SPECIAL ITEMS 3,525,000 3,525,000

33 AID TO SUBDIVISIONS:

34 ALLOC MUN - RESTRICTED 1,906,000 1,906,000

35 ALLOC CNTY-RESTRICTED 964,500 964,500

36 ALLOC OTHER STATE AGENCIES 957,600 957,600

37 ALLOC OTHER ENTITIES 1,450,000 1,450,000

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

38 TOTAL DIST SUBDIVISIONS 5,278,100 5,278,100

SEC. 39-0003 SECTION 39 PAGE 0164

DEPT OF PARKS, RECREATION & TOURISM

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

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 TOTAL TOURISM & RECREATION

2 DEVELOPMENT 9,667,860 531,280 9,384,090 247,510

3 (16.00) (15.75) (12.00) (11.75)

4 ================================================================================================

5 F. STATE PARKS SERVICE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 7,646,833 4,067,154 7,011,026 3,431,347

8 (362.92) (283.92) (333.67) (200.49)

9 OTHER PERSONAL SERVICES 3,250,000 3,250,000

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

10 TOTAL PERSONAL SERVICE 10,896,833 4,067,154 10,261,026 3,431,347

11 (362.92) (283.92) (333.67) (200.49)

12 OTHER OPERATING EXPENSES 11,733,875 11,733,875

13 SPECIAL ITEMS:

14 H.COOPER BLACK FIELD TRIAL

15 AREA 60,000 60,000

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

16 TOTAL SPECIAL ITEMS 60,000 60,000

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

17 TOTAL STATE PARKS SERVICE 22,690,708 4,067,154 22,054,901 3,431,347

18 (362.92) (283.92) (333.67) (200.49)

19 ================================================================================================

20 G. COMMUNICATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 200,819 200,819

23 (5.00) (5.00) (2.00) (2.00)

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

24 TOTAL PERSONAL SERVICE 200,819 200,819

25 (5.00) (5.00) (2.00) (2.00)

26 OTHER OPERATING EXPENSES 18,000 18,000

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

27 TOTAL COMMUNICATIONS 218,819 218,819

28 (5.00) (5.00) (2.00) (2.00)

29 ================================================================================================

30 H. RESEARCH & POLICY

31 DEVELOPMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 104,255 104,255

34 (2.75) (2.75) (2.00) (2.00)

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

35 TOTAL PERSONAL SERVICE 104,255 104,255

36 (2.75) (2.75) (2.00) (2.00)

37 OTHER OPERATING EXPENSES 15,000 15,000

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

38 TOTAL RESEARCH & POLICY DEVEL 119,255 119,255

39 (2.75) (2.75) (2.00) (2.00)

40 ================================================================================================

SEC. 39-0004 SECTION 39 PAGE 0165

DEPT OF PARKS, RECREATION & TOURISM

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

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. STATE FILM OFFICE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS

4 (6.00) (4.00) (2.00)

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

5 TOTAL PERSONAL SERVICE

6 (6.00) (4.00) (2.00)

7 OTHER OPERATING EXPENSES 610,000 610,000

8 AID TO SUBDIVISIONS:

9 ALLOC-PRIVATE SECTOR 9,400,000 9,400,000

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

10 TOTAL DIST SUBDIVISIONS 9,400,000 9,400,000

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

11 TOTAL FILM OFFICE 10,010,000 10,010,000

12 (6.00) (4.00) (2.00)

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

14 TOTAL PROGRAMS AND SERVICES 54,700,318 14,224,384 53,907,658 13,431,724

15 (453.67) (372.42) (396.67) (228.24)

16 ================================================================================================

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 3,905,561 2,329,881 3,714,822 2,139,142

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

20 TOTAL FRINGE BENEFITS 3,905,561 2,329,881 3,714,822 2,139,142

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

22 TOTAL EMPLOYEE BENEFITS 3,905,561 2,329,881 3,714,822 2,139,142

23 ================================================================================================

24 IV. NON-RECURRING APPROPRIATIONS

25 PROV. 90.16-OPERATING EXPENSES 1,000,000

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

26 TOTAL NON-RECURRING APPRO. 1,000,000

27 ================================================================================================

28 TOTAL NON-RECURRING 1,000,000

29 ================================================================================================

30 DEPT OF PARKS, RECREATION &

31 TOURISM

32 TOTAL RECURRING BASE 60,415,718 18,359,104 59,265,015 17,208,401

33

34 TOTAL FUNDS AVAILABLE 61,415,718 18,359,104 59,265,015 17,208,401

35 TOTAL AUTHORIZED FTE POSITIONS (494.67) (413.42) (429.67) (242.24)

36 ================================================================================================