SEC. 39-0001 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 I. ADMINISTRATION

2 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

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

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

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

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

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

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

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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) (45.00) (12.00)

35 OTHER PERSONAL SERVICES 100,000 100,000 100,000 100,000

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36 TOTAL PERSONAL SERVICE 100,000 100,000 100,000 100,000

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

38 SPECIAL ITEMS:

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

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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 9,739,793 7,939,793

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

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

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

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6 C. HERITAGE CORRIDOR

7 PERSONAL SERVICE

8 OTHER PERSONAL SERVICES 545,800 545,800 545,800

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9 TOTAL PERSONAL SERVICE 545,800 545,800 545,800

10 OTHER OPERATING EXPENSES 100,000 100,000 100,000

11 AID TO SUBDIVISIONS:

12 ALLOC MUN - RESTRICTED 50,000 50,000 50,000

13 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

14 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000

15 ALLOC OTHER ENTITIES 140,000 140,000 140,000

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16 TOTAL DIST SUBDIVISIONS 260,000 260,000 260,000

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17 TOTAL SC HERITAGE CORRIDOR 905,800 905,800 905,800

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

19 E.TOURISM & RECREATION

20 DEVELOPMENT

21 PERSONAL SERVICE

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

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

24 OTHER PERSONAL SERVICES 74,000 74,000 74,000

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

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

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

28 SPECIAL ITEMS:

29 SC FIRST IN GOLF 75,000 75,000 75,000

30 SPORTS DEVELOPMENT FUND 50,000 50,000 50,000

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

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

33 AID TO SUBDIVISIONS:

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

35 ALLOC CNTY-RESTRICTED 964,500 964,500 964,500

36 ALLOC OTHER STATE AGENCIES 957,600 957,600 957,600

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

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

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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)

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1 TOTAL TOURISM & RECREATION

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

3 (16.00) (15.75) (12.00) (11.75) (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 7,011,026 3,431,347

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

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

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

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

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

13 SPECIAL ITEMS:

14 H.COOPER BLACK FIELD TRIAL

15 AREA 60,000 60,000 60,000

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16 TOTAL SPECIAL ITEMS 60,000 60,000 60,000

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

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

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

20 G. COMMUNICATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 200,819 200,819 200,819 200,819

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

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24 TOTAL PERSONAL SERVICE 200,819 200,819 200,819 200,819

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

26 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000

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27 TOTAL COMMUNICATIONS 218,819 218,819 218,819 218,819

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

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

30 H. RESEARCH & POLICY

31 DEVELOPMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 104,255 104,255 104,255 104,255

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

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35 TOTAL PERSONAL SERVICE 104,255 104,255 104,255 104,255

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

37 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000

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

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

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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) (2.00)

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5 TOTAL PERSONAL SERVICE

6 (6.00) (4.00) (2.00) (2.00)

7 OTHER OPERATING EXPENSES 610,000 610,000 610,000

8 AID TO SUBDIVISIONS:

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

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

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

12 (6.00) (4.00) (2.00) (2.00)

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

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

15 (453.67) (372.42) (396.67) (228.24) (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 3,714,822 2,139,142

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

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

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24 IV. NON-RECURRING APPROPRIATIONS

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

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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 59,265,015 17,208,401

33

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

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

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