SEC. 39-0001 SECTION 39 PAGE 0161

DEPT OF PARKS, RECREATION & TOURISM

---- 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 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 289,461 289,461 289,461 289,461 289,461 289,461

7 (7.00) (7.00) (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 713,894 713,894 713,894 713,894 713,894 713,894

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

13 OTHER OPERATING EXPENSES 64,414 64,414 64,414 64,414 64,414 64,414

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14 TOTAL EXECUTIVE OFFICES 778,308 778,308 778,308 778,308 778,308 778,308

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

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

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 168,684 168,684 1,174,458 1,174,458 1,174,458 1,174,458

20 (23.00) (4.00) (21.00) (2.00) (21.00) (2.00)

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21 TOTAL PERSONAL SERVICE 168,684 168,684 1,174,458 1,174,458 1,174,458 1,174,458

22 (23.00) (4.00) (21.00) (2.00) (21.00) (2.00)

23 OTHER OPERATING EXPENSES 695,543 690,543 1,065,543 1,060,543 1,065,543 1,060,543

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24 TOTAL ADMINISTRATIVE SERVICES 864,227 859,227 2,240,001 2,235,001 2,240,001 2,235,001

25 (23.00) (4.00) (21.00) (2.00) (21.00) (2.00)

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

27 TOTAL ADMINISTRATION 1,642,535 1,637,535 3,018,309 3,013,309 3,018,309 3,013,309

28 (33.00) (14.00) (31.00) (12.00) (31.00) (12.00)

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

30 II. PROGRAMS AND SERVICES

31 A. TOURISM SALES & MARKETING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,409,212 1,186,990 1,409,212 1,186,990

34 (45.00) (12.00) (47.00) (14.00) (47.00) (14.00)

35 OTHER PERSONAL SERVICES 100,000 100,000 196,389 175,000 196,389 175,000

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36 TOTAL PERSONAL SERVICE 100,000 100,000 1,605,601 1,361,990 1,605,601 1,361,990

37 (45.00) (12.00) (47.00) (14.00) (47.00) (14.00)

38 OTHER OPERATING EXPENSES 176,997 155,608 176,997 155,608

39 SPECIAL ITEMS:

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DEPT OF PARKS, RECREATION & TOURISM

---- 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 REGIONAL PROMOTIONS 1,375,000 1,375,000 1,925,000 1,925,000 1,925,000 1,925,000

2 ADVERTISING 9,739,793 7,939,793 9,739,793 7,939,793 9,739,793 7,939,793

3 DESTINATION-SPECIFIC

4 ADVERTISING 8,000,000 8,000,000 8,000,000 8,000,000

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5 TOTAL SPECIAL ITEMS 11,114,793 9,314,793 19,664,793 17,864,793 19,664,793 17,864,793

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6 TOTAL TOURISM SALES & MKTG 11,214,793 9,414,793 21,447,391 19,382,391 21,447,391 19,382,391

7 (45.00) (12.00) (47.00) (14.00) (47.00) (14.00)

8 ================================================================================================

9 B. HERITAGE CORRIDOR

10 PERSONAL SERVICE

11 OTHER PERSONAL SERVICES 545,800

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12 TOTAL PERSONAL SERVICE 545,800

13 OTHER OPERATING EXPENSES 100,000

14 AID TO SUBDIVISIONS:

15 ALLOC MUN - RESTRICTED 50,000 50,000 50,000

16 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

17 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000

18 ALLOC OTHER ENTITIES 140,000 573,530 573,530

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19 TOTAL DIST SUBDIVISIONS 260,000 693,530 693,530

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20 TOTAL SC HERITAGE CORRIDOR 905,800 693,530 693,530

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

22 C.TOURISM & RECREATION

23 DEVELOPMENT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 243,510 218,510 243,510 218,510 243,510 218,510

26 (12.00) (11.75) (7.00) (6.75) (7.00) (6.75)

27 OTHER PERSONAL SERVICES 74,000 54,000 54,000

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28 TOTAL PERSONAL SERVICE 317,510 218,510 297,510 218,510 297,510 218,510

29 (12.00) (11.75) (7.00) (6.75) (7.00) (6.75)

30 OTHER OPERATING EXPENSES 263,480 29,000 163,480 29,000 163,480 29,000

31 SPECIAL ITEMS:

32 SC FIRST IN GOLF 75,000 75,000 75,000

33 SPORTS DEVELOPMENT FUND 50,000 50,000 50,000

34 PALMETTO PRIDE 3,400,000

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35 TOTAL SPECIAL ITEMS 3,525,000 125,000 125,000

36 AID TO SUBDIVISIONS:

37 ALLOC MUN - RESTRICTED 1,906,000 1,056,000 1,056,000

38 ALLOC CNTY-RESTRICTED 964,500 764,500 764,500

39 ALLOC OTHER STATE AGENCIES 957,600 532,600 532,600

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DEPT OF PARKS, RECREATION & TOURISM

---- 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 ALLOC OTHER ENTITIES 1,450,000 395,000 395,000

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2 TOTAL DIST SUBDIVISIONS 5,278,100 2,748,100 2,748,100

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3 TOTAL TOURISM & RECREATION

4 DEVELOPMENT 9,384,090 247,510 3,334,090 247,510 3,334,090 247,510

5 (12.00) (11.75) (7.00) (6.75) (7.00) (6.75)

6 ================================================================================================

7 D. STATE PARKS SERVICE

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 7,011,026 3,431,347 8,482,472 3,431,347 8,482,472 3,431,347

10 (333.67) (200.49) (317.42) (185.67) (317.42) (185.67)

11 OTHER PERSONAL SERVICES 3,250,000 3,250,000 3,250,000

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12 TOTAL PERSONAL SERVICE 10,261,026 3,431,347 11,732,472 3,431,347 11,732,472 3,431,347

13 (333.67) (200.49) (317.42) (185.67) (317.42) (185.67)

14 OTHER OPERATING EXPENSES 11,733,875 12,053,875 12,053,875

15 SPECIAL ITEMS:

16 H.COOPER BLACK FIELD TRIAL

17 AREA 60,000

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18 TOTAL SPECIAL ITEMS 60,000

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19 TOTAL STATE PARKS SERVICE 22,054,901 3,431,347 23,786,347 3,431,347 23,786,347 3,431,347

20 (333.67) (200.49) (317.42) (185.67) (317.42) (185.67)

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

22 E. COMMUNICATIONS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 200,819 200,819 200,819 200,819 200,819 200,819

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

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26 TOTAL PERSONAL SERVICE 200,819 200,819 200,819 200,819 200,819 200,819

27 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

28 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000 18,000 18,000

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29 TOTAL COMMUNICATIONS 218,819 218,819 218,819 218,819 218,819 218,819

30 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

31 ================================================================================================

32 F. RESEARCH & POLICY

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 104,255 104,255 104,255 104,255 104,255 104,255

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

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37 TOTAL PERSONAL SERVICE 104,255 104,255 104,255 104,255 104,255 104,255

38 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

39 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000 15,000 15,000

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DEPT OF PARKS, RECREATION & TOURISM

---- 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)

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

2 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

3 ================================================================================================

4 G. STATE FILM OFFICE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 127,872 127,872

7 (2.00) (2.00) (2.00)

8 OTHER PERSONAL SERVICES 50,000 50,000

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9 TOTAL PERSONAL SERVICE 177,872 177,872

10 (2.00) (2.00) (2.00)

11 OTHER OPERATING EXPENSES 610,000 200,000 200,000

12 AID TO SUBDIVISIONS:

13 ALLOC-PRIVATE SECTOR 9,400,000 10,793,767 10,793,767

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14 TOTAL DIST SUBDIVISIONS 9,400,000 10,793,767 10,793,767

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15 TOTAL FILM OFFICE 10,010,000 11,171,639 11,171,639

16 (2.00) (2.00) (2.00)

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

18 TOTAL PROGRAMS AND SERVICES 53,907,658 13,431,724 60,771,071 23,399,322 60,771,071 23,399,322

19 (396.67) (228.24) (377.42) (210.42) (377.42) (210.42)

20 ================================================================================================

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 3,843,614 2,267,934 6,103,190 2,938,966 6,103,190 2,938,966

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24 TOTAL FRINGE BENEFITS 3,843,614 2,267,934 6,103,190 2,938,966 6,103,190 2,938,966

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 3,843,614 2,267,934 6,103,190 2,938,966 6,103,190 2,938,966

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28 IV. NON-RECURRING APPROPRIATIONS

29 DESTINATION-SPECIFIC GRANTS 5,400,000

30 REGIONAL TOURISM PROMOTIONS 100,000

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31 TOTAL NON-RECURRING APPRO. 5,500,000

32 ================================================================================================

33 TOTAL NON-RECURRING 5,500,000

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

35 DEPT OF PARKS, RECREATION &

36 TOURISM

37 TOTAL RECURRING BASE 59,393,807 17,337,193 69,892,570 29,351,597 69,892,570 29,351,597

38

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DEPT OF PARKS, RECREATION & TOURISM

---- 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 TOTAL FUNDS AVAILABLE 64,893,807 17,337,193 69,892,570 29,351,597 69,892,570 29,351,597

2 TOTAL AUTHORIZED FTE POSITIONS (429.67) (242.24) (408.42) (222.42) (408.42) (222.42)

3 ================================================================================================