SEC. 39-0001 SECTION 39 PAGE 0162

DEPT OF PARKS, RECREATION & TOURISM

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

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 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

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

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

6 CLASSIFIED POSITIONS 289,461 289,461 289,461 289,461 289,461 289,461 289,461 289,461

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

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

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

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

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11 TOTAL PERSONAL SERVICE 713,894 713,894 713,894 713,894 713,894 713,894 713,894 713,894

12 (10.00) (10.00) (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 64,414 64,414

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

15 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (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 1,174,458 1,174,458

20 (23.00) (4.00) (21.00) (2.00) (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 1,174,458 1,174,458

22 (23.00) (4.00) (21.00) (2.00) (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 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 2,240,001 2,235,001

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

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27 TOTAL ADMINISTRATION 1,642,535 1,637,535 3,018,309 3,013,309 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) (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 1,409,212 1,186,990

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

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

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

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

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

39 SPECIAL ITEMS:

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DEPT OF PARKS, RECREATION & TOURISM

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL 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 REGIONAL PROMOTIONS 1,375,000 1,375,000 1,925,000 1,925,000 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 9,739,793 7,939,793

3 DESTINATION-SPECIFIC

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

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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 15,664,793 13,864,793

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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 17,447,391 15,382,391

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

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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 50,000

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

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

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

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

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

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22 C.TOURISM & RECREATION

23 DEVELOPMENT

24 PERSONAL SERVICE

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

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

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

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

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

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

31 SPECIAL ITEMS:

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

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

34 PALMETTO PRIDE 3,400,000

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

36 AID TO SUBDIVISIONS:

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

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

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

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DEPT OF PARKS, RECREATION & TOURISM

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

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

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2 TOTAL DIST SUBDIVISIONS 5,278,100 2,748,100 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 3,334,090 247,510

5 (12.00) (11.75) (7.00) (6.75) (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 8,482,472 3,431,347

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

11 OTHER PERSONAL SERVICES 3,250,000 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 11,732,472 3,431,347

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

14 OTHER OPERATING EXPENSES 11,733,875 12,053,875 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 23,786,347 3,431,347

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

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

22 E. COMMUNICATIONS

23 PERSONAL SERVICE

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

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

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

27 (2.00) (2.00) (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 18,000 18,000

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

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

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32 F. RESEARCH & POLICY

33 DEVELOPMENT

34 PERSONAL SERVICE

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

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

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

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

39 OTHER OPERATING EXPENSES 15,000 15,000 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 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)

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

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

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

4 G. STATE FILM OFFICE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 127,872 127,872 127,872

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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9 TOTAL PERSONAL SERVICE 177,872 177,872 177,872

10 (2.00) (2.00) (2.00) (2.00)

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

12 AID TO SUBDIVISIONS:

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

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

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

16 (2.00) (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 56,771,071 19,399,322

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

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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 65,892,570 25,351,597

38

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DEPT OF PARKS, RECREATION & TOURISM

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

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 TOTAL FUNDS AVAILABLE 64,893,807 17,337,193 69,892,570 29,351,597 69,892,570 29,351,597 65,892,570 25,351,597

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

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