SEC. 39-0001 SECTION 39 PAGE 0169

DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 411,959 411,959 411,959 411,959 411,959 411,959 411,959 411,959

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

8 UNCLASSIFIED POSITIONS 119,929 119,929 111,929 111,929 111,929 111,929 111,929 111,929

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 844,392 844,392 836,392 836,392 836,392 836,392 836,392 836,392

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

13 OTHER OPERATING EXPENSES 112,889 112,889 112,889 112,889 112,889 112,889 112,889 112,889

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14 TOTAL EXECUTIVE OFFICES 957,281 957,281 949,281 949,281 949,281 949,281 949,281 949,281

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

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

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,113,184 1,113,184 168,684 168,684 168,684 168,684 168,684 168,684

20 (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

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21 TOTAL PERSONAL SERVICE 1,113,184 1,113,184 168,684 168,684 168,684 168,684 168,684 168,684

22 (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

23 OTHER OPERATING EXPENSES 567,905 562,905 691,874 686,874 691,874 686,874 691,874 686,874

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24 TOTAL ADMINISTRATIVE SERVICES 1,681,089 1,676,089 860,558 855,558 860,558 855,558 860,558 855,558

25 (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

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

27 TOTAL ADMINISTRATION 2,638,370 2,633,370 1,809,839 1,804,839 1,809,839 1,804,839 1,809,839 1,804,839

28 (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00) (41.00)

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

30 II. PROGRAMS AND SERVICES

31 A. TOURISM SALES & MARKETING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,355,005 1,355,005

34 (61.00) (61.00) (61.00) (61.00) (61.00) (61.00) (61.00) (61.00)

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35 TOTAL PERSONAL SERVICE 1,355,005 1,355,005

36 (61.00) (61.00) (61.00) (61.00) (61.00) (61.00) (61.00) (61.00)

37 OTHER OPERATING EXPENSES 220,296 220,296

38 SPECIAL ITEMS:

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

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 ADVERTISING 12,297,343 10,497,343 10,297,343 8,497,343 10,297,343 8,497,343 10,050,950 8,250,950

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2 TOTAL SPECIAL ITEMS 13,672,343 11,872,343 11,672,343 9,872,343 11,672,343 9,872,343 11,425,950 9,625,950

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3 TOTAL TOURISM SALES & MKTG 15,247,644 13,447,644 11,672,343 9,872,343 11,672,343 9,872,343 11,425,950 9,625,950

4 (61.00) (61.00) (61.00) (61.00) (61.00) (61.00) (61.00) (61.00)

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

6 B.COMMUNITY & ECONOMIC

7 DEVELOPMEMT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 352,781 327,781

10 (7.00) (6.75)

11 OTHER PERSONAL SERVICES 355,800

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12 TOTAL PERSONAL SERVICE 708,581 327,781

13 (7.00) (6.75)

14 OTHER OPERATING EXPENSES 70,000 65,000

15 SPECIAL ITEMS:

16 SC FIRST IN GOLF 75,000

17 SPORTS DEVELOPMENT FUND 50,000

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18 TOTAL SPECIAL ITEMS 125,000

19 AID TO SUBDIVISIONS:

20 ALLOC MUN-RESTRICTED 50,000

21 ALLOC CNTY-RESTRICTED 50,000

22 ALLOC OTHER STATE AGENCIES 20,000

23 ALLOC OTHER ENTITIES 115,000

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24 TOTAL DIST SUBDIVISIONS 235,000

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25 TOTAL COMMUNITY & ECO DEVEL 1,138,581 392,781

26 (7.00) (6.75)

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

28 C. HERITAGE CORRIDOR

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 545,800 545,800 545,800

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31 TOTAL PERSONAL SERVICE 545,800 545,800 545,800

32 OTHER OPERATING EXPENSES 100,000 100,000 100,000

33 AID TO SUBDIVISIONS:

34 ALLOC MUN - RESTRICTED 50,000 50,000 50,000

35 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

36 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000

37 ALLOC OTHER ENTITIES 140,000 140,000 140,000

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38 TOTAL DIST SUBDIVISIONS 260,000 260,000 260,000

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39 TOTAL SC HERITAGE CORRIDOR 905,800 905,800 905,800

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DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 D. RECREATION/PLANNING

2 /ENGINEERING

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 157,027 157,027

5 (13.00) (13.00)

6 OTHER PERSONAL SERVICES 73,000

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7 TOTAL PERSONAL SERVICE 230,027 157,027

8 (13.00) (13.00)

9 OTHER OPERATING EXPENSES 54,480

10 SPECIAL ITEMS:

11 PALMETTO PRIDE 3,400,000

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12 TOTAL SPECIAL ITEMS 3,400,000

13 AID TO SUBDIVISIONS

14 ALLOC MUN-RESTRICTED 1,405,000

15 ALLOC CNTY-RESTRICTED 834,500

16 ALLOC OTHER STATE AGENCIES 507,600

17 ALLOC OTHER ENTITIES 1,360,000

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18 TOTAL DIST SUBDIVISIONS 4,107,100

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19 TOTAL RECREATION, PLANNING &

20 ENGINEERING 7,791,607 157,027

21 (13.00) (13.00)

22 ================================================================================================

23 E.TOURISM & RECREATION

24 DEVELOPMENT

25 PERSONAL SEERVICE

26 CLASSIFIED POSITIONS 496,280 471,280 496,280 471,280 496,280 471,280

27 (16.00) (15.75) (16.00) (15.75) (16.00) (15.75)

28 OTHER PERSONAL SERVICES 74,000 74,000 74,000

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29 TOTAL PERSONAL SERVICE 570,280 471,280 570,280 471,280 570,280 471,280

30 (16.00) (15.75) (16.00) (15.75) (16.00) (15.75)

31 OTHER OPERATING EXPENSES 294,480 60,000 294,480 60,000 294,480 60,000

32 SPECIAL ITEMS:

33 SC FIRST IN GOLF 75,000 75,000 75,000

34 SPORTS DEVELOPMENT FUND 50,000 50,000 50,000

35 PALMETTO PRIDE 3,400,000 3,400,000 3,400,000

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36 TOTAL SPECIAL ITEMS 3,525,000 3,525,000 3,525,000

37 AID TO SUBDIVISIONS:

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

39 ALLOC CNTY-RESTRICTED 964,500 964,500 964,500

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DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 STATE AGENCIES 957,600 957,600 957,600

2 ALLOC OTHER ENTITIES 1,450,000 1,450,000 1,450,000

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3 TOTAL DIST SUBDIVISIONS 5,278,100 5,278,100 5,278,100

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4 TOTAL TOURISM & RECREATION

5 DEVELOPMENT 9,667,860 531,280 9,667,860 531,280 9,667,860 531,280

6 (16.00) (15.75) (16.00) (15.75) (16.00) (15.75)

7 ================================================================================================

8 F. STATE PARKS SERVICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 8,274,618 4,694,939 7,646,833 4,067,154 7,646,833 4,067,154 7,646,833 4,067,154

11 (358.92) (279.92) (362.92) (283.92) (362.92) (283.92) (362.92) (283.92)

12 OTHER PERSONAL SERVICES 3,250,000 3,250,000 3,250,000 3,250,000

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13 TOTAL PERSONAL SERVICE 11,524,618 4,694,939 10,896,833 4,067,154 10,896,833 4,067,154 10,896,833 4,067,154

14 (358.92) (279.92) (362.92) (283.92) (362.92) (283.92) (362.92) (283.92)

15 OTHER OPERATING EXPENSES 11,733,875 11,733,875 11,733,875 11,733,875

16 SPECIAL ITEMS:

17 H. COOPER BLACK FIELD TRIAL

18 AREA 60,000 60,000 60,000 60,000

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19 TOTAL SPECIAL ITEMS 60,000 60,000 60,000 60,000

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20 TOTAL STATE PARKS SERVICE 23,318,493 4,694,939 22,690,708 4,067,154 22,690,708 4,067,154 22,690,708 4,067,154

21 (358.92) (279.92) (362.92) (283.92) (362.92) (283.92) (362.92) (283.92)

22 ================================================================================================

23 G. COMMUNICATIONS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 305,527 305,527

26 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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27 TOTAL PERSONAL SERVICE 305,527 305,527

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

29 OTHER OPERATING EXPENSES 22,000 22,000

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30 TOTAL COMMUNICATIONS 327,527 327,527

31 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

33 H. RESEARCH & POLICY

34 DEVELOPMENT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 164,747 164,747

37 (2.75) (2.75) (2.75) (2.75) (2.75) (2.75) (2.75) (2.75)

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38 TOTAL PERSONAL SERVICE 164,747 164,747

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

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DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 OTHER OPERATING EXPENSES 17,000 17,000

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2 TOTAL RESEARCH & POLICY DEVEL 181,747 181,747

3 (2.75) (2.75) (2.75) (2.75) (2.75) (2.75) (2.75) (2.75)

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

5 I. STATE FILM OFFICE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 338,190 338,190 259,680 259,680 259,680 259,680 259,680 259,680

8 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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9 TOTAL PERSONAL SERVICE 338,190 338,190 259,680 259,680 259,680 259,680 259,680 259,680

10 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 688,673 78,673 660,000 50,000 660,000 50,000 660,000 50,000

12 AID TO SUBDIVISIONS:

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

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14 TOTAL DIST SUBDIVISIONS 9,400,000 9,400,000 9,400,000 9,400,000

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15 TOTAL FILM OFFICE 10,426,863 416,863 10,319,680 309,680 10,319,680 309,680 10,319,680 309,680

16 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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

18 TOTAL PROGRAMS AND SERVICES 58,432,462 19,618,528 55,256,391 14,780,457 55,256,391 14,780,457 55,009,998 14,534,064

19 (453.67) (374.42) (453.67) (374.42) (453.67) (374.42) (453.67) (374.42)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 4,411,319 2,872,639 3,801,082 2,225,402 3,801,082 2,225,402 3,801,082 2,225,402

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24 TOTAL FRINGE BENEFITS 4,411,319 2,872,639 3,801,082 2,225,402 3,801,082 2,225,402 3,801,082 2,225,402

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26 TOTAL EMPLOYEE BENEFITS 4,411,319 2,872,639 3,801,082 2,225,402 3,801,082 2,225,402 3,801,082 2,225,402

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28 IV. NON-RECURRING APPROPRIATIONS

29 DESTINATION-SPECIFIC GRANTS 8,000,000

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30 TOTAL NON-RECURRING APPRO. 8,000,000

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

32 TOTAL NON-RECURRING 8,000,000

33 ================================================================================================

34 DEPT OF PARKS, RECREATION &

35 TOURISM

36 TOTAL RECURRING BASE 65,482,151 25,124,537 60,867,312 18,810,698 60,867,312 18,810,698 60,620,919 18,564,305

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DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 73,482,151 25,124,537 60,867,312 18,810,698 60,867,312 18,810,698 60,620,919 18,564,305

2 TOTAL AUTHORIZED FTE POSITIONS (494.67) (415.42) (494.67) (415.42) (494.67) (415.42) (494.67) (415.42)

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