SEC. 39-0001 SECTION 39 PAGE 0169

DEPT OF PARKS, RECREATION & TOURISM

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

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

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

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

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

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

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11 TOTAL PERSONAL SERVICE 844,392 844,392 836,392 836,392

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

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

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

15 (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

20 (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

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

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

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

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

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

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

28 (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)

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

36 (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

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DEPT OF PARKS, RECREATION & TOURISM

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

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 12,297,343 10,497,343 10,297,343 8,497,343

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2 TOTAL SPECIAL ITEMS 13,672,343 11,872,343 11,672,343 9,872,343

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

4 (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

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31 TOTAL PERSONAL SERVICE 545,800

32 OTHER OPERATING EXPENSES 100,000

33 AID TO SUBDIVISIONS:

34 ALLOC MUN - RESTRICTED 50,000

35 ALLOC CNTY-RESTRICTED 50,000

36 ALLOC OTHER STATE AGENCIES 20,000

37 ALLOC OTHER ENTITIES 140,000

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38 TOTAL DIST SUBDIVISIONS 260,000

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39 TOTAL SC HERITAGE CORRIDOR 905,800

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DEPT OF PARKS, RECREATION & TOURISM

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

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 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

27 (16.00) (15.75)

28 OTHER PERSONAL SERVICES 74,000

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29 TOTAL PERSONAL SERVICE 570,280 471,280

30 (16.00) (15.75)

31 OTHER OPERATING EXPENSES 294,480 60,000

32 SPECIAL ITEMS:

33 SC FIRST IN GOLF 75,000

34 SPORTS DEVELOPMENT FUND 50,000

35 PALMETTO PRIDE 3,400,000

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36 TOTAL SPECIAL ITEMS 3,525,000

37 AID TO SUBDIVISIONS:

38 ALLOC MUN - RESTRICTED 1,906,000

39 ALLOC CNTY-RESTRICTED 964,500

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DEPT OF PARKS, RECREATION & TOURISM

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

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 STATE AGENCIES 957,600

2 ALLOC OTHER ENTITIES 1,450,000

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3 TOTAL DIST SUBDIVISIONS 5,278,100

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4 TOTAL TOURISM & RECREATION

5 DEVELOPMENT 9,667,860 531,280

6 (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

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

12 OTHER PERSONAL SERVICES 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

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

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

16 SPECIAL ITEMS:

17 H. COOPER BLACK FIELD TRIAL

18 AREA 60,000 60,000

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19 TOTAL SPECIAL ITEMS 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

21 (358.92) (279.92) (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)

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27 TOTAL PERSONAL SERVICE 305,527 305,527

28 (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)

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)

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38 TOTAL PERSONAL SERVICE 164,747 164,747

39 (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

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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)

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

5 I. STATE FILM OFFICE

6 PERSONAL SERVICE

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

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

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

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

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

12 AID TO SUBDIVISIONS:

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

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

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

16 (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

19 (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

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

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

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

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

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

37

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DEPT OF PARKS, RECREATION & TOURISM

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

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 73,482,151 25,124,537 60,867,312 18,810,698

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

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