SEC. 39-0001 SECTION 39 PAGE 0168

DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 369,989 369,989 411,959 411,959 411,959 411,959

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

8 UNCLASSIFIED POSITIONS 204,929 204,929 204,929 204,929 204,929 204,929

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

10 OTHER PERSONAL SERVICES 130,000 130,000 200,000 200,000 200,000 200,000

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11 TOTAL PERSONAL SERVICE 817,422 817,422 929,392 929,392 929,392 929,392

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

13 OTHER OPERATING EXPENSES 152,130 152,130 112,889 112,889 112,889 112,889

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14 TOTAL EXECUTIVE OFFICES 969,552 969,552 1,042,281 1,042,281 1,042,281 1,042,281

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

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

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,193,352 1,193,352 1,113,184 1,113,184 1,113,184 1,113,184

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

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21 TOTAL PERSONAL SERVICE 1,193,352 1,193,352 1,113,184 1,113,184 1,113,184 1,113,184

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

23 OTHER OPERATING EXPENSES 505,000 500,000 8,643 3,643 8,643 3,643

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24 TOTAL ADMINISTRATIVE SERVICES 1,698,352 1,693,352 1,121,827 1,116,827 1,121,827 1,116,827

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

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

27 TOTAL ADMINISTRATION 2,667,904 2,662,904 2,164,108 2,159,108 2,164,108 2,159,108

28 (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 2,101,129 2,101,129 1,828,699 1,828,699 1,828,699 1,828,699

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

35 OTHER PERSONAL SERVICES 205,000 205,000

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36 TOTAL PERSONAL SERVICE 2,306,129 2,306,129 1,828,699 1,828,699 1,828,699 1,828,699

37 (61.00) (61.00) (61.00) (61.00) (61.00) (61.00)

38 OTHER OPERATING EXPENSES 564,156 564,156 220,296 220,296 220,296 220,296

39 SPECIAL ITEMS:

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DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 1,375,000 1,375,000 1,375,000 1,375,000

2 ADVERTISING 12,297,343 10,497,343 12,297,343 10,497,343 12,297,343 10,497,343

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3 TOTAL SPECIAL ITEMS 13,672,343 11,872,343 13,672,343 11,872,343 13,672,343 11,872,343

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4 TOTAL TOURISM SALES & MKTG 16,542,628 14,742,628 15,721,338 13,921,338 15,721,338 13,921,338

5 (61.00) (61.00) (61.00) (61.00) (61.00) (61.00)

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

7 B.COMMUNITY & ECONOMIC

8 DEVELOPMEMT

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 245,924 220,924 352,781 327,781 352,781 327,781

11 (7.00) (6.75) (7.00) (6.75) (7.00) (6.75)

12 OTHER PERSONAL SERVICES 345,800 355,800 355,800

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13 TOTAL PERSONAL SERVICE 591,724 220,924 708,581 327,781 708,581 327,781

14 (7.00) (6.75) (7.00) (6.75) (7.00) (6.75)

15 OTHER OPERATING EXPENSES 177,903 172,903 70,000 65,000 70,000 65,000

16 SPECIAL ITEMS:

17 SC FIRST IN GOLF 75,000 75,000 75,000

18 SPORTS DEVELOPMENT FUND 50,000 50,000 50,000

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19 TOTAL SPECIAL ITEMS 125,000 125,000 125,000

20 AID TO SUBDIVISIONS:

21 ALLOC MUN-RESTRICTED 60,000 50,000 50,000

22 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

23 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000

24 ALLOC OTHER ENTITIES 115,000 115,000 115,000

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25 TOTAL DIST SUBDIVISIONS 245,000 235,000 235,000

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26 TOTAL COMMUNITY & ECO DEVEL 1,139,627 393,827 1,138,581 392,781 1,138,581 392,781

27 (7.00) (6.75) (7.00) (6.75) (7.00) (6.75)

28 ================================================================================================

29 C. RECREATION, PLANNING &

30 ENGINEERING

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 345,997 345,997 157,027 157,027 157,027 157,027

33 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

34 OTHER PERSONAL SERVICES 81,790 10,790 73,000 73,000

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35 TOTAL PERSONAL SERVICE 427,787 356,787 230,027 157,027 230,027 157,027

36 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

37 OTHER OPERATING EXPENSES 109,221 76,721 54,480 54,480

38 SPECIAL ITEMS:

39 PALMETTO PRIDE 3,400,000 3,400,000 3,400,000

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DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 SPECIAL ITEMS 3,400,000 3,400,000 3,400,000

2 AID TO SUBDIVISIONS

3 ALLOC MUN-RESTRICTED 1,545,623 1,405,000 1,405,000

4 ALLOC CNTY-RESTRICTED 624,500 834,500 834,500

5 ALLOC OTHER STATE AGENCIES 420,000 507,600 507,600

6 ALLOC OTHER ENTITIES 1,037,450 1,360,000 1,360,000

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7 TOTAL DIST SUBDIVISIONS 3,627,573 4,107,100 4,107,100

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8 TOTAL RECREATION, PLANNING &

9 ENGINEERING 7,564,581 433,508 7,791,607 157,027 7,791,607 157,027

10 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

11 ================================================================================================

12 D. STATE PARKS SERVICE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 9,466,988 6,437,309 10,008,240 6,428,561 10,008,240 6,428,561

15 (358.92) (279.92) (358.92) (279.92) (358.92) (279.92)

16 OTHER PERSONAL SERVICES 3,319,000 3,250,000 3,250,000

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17 TOTAL PERSONAL SERVICE 12,785,988 6,437,309 13,258,240 6,428,561 13,258,240 6,428,561

18 (358.92) (279.92) (358.92) (279.92) (358.92) (279.92)

19 OTHER OPERATING EXPENSES 12,033,875 11,733,875 11,733,875

20 SPECIAL ITEMS:

21 H. COOPER BLACK FIELD TRIAL

22 AREA 60,000 60,000 60,000

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23 TOTAL SPECIAL ITEMS 60,000 60,000 60,000

24 AID TO SUBDIVISIONS:

25 ALLOCATION COUNTIES 250,000

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26 TOTAL DIST SUBDIVISIONS 250,000

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27 TOTAL STATE PARKS SERVICE 25,129,863 6,437,309 25,052,115 6,428,561 25,052,115 6,428,561

28 (358.92) (279.92) (358.92) (279.92) (358.92) (279.92)

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

30 E. COMMUNICATIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 305,527 305,527 305,527 305,527 305,527 305,527

33 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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34 TOTAL PERSONAL SERVICE 305,527 305,527 305,527 305,527 305,527 305,527

35 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

36 OTHER OPERATING EXPENSES 48,135 48,135 22,000 22,000 22,000 22,000

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37 TOTAL COMMUNICATIONS 353,662 353,662 327,527 327,527 327,527 327,527

38 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

39 ================================================================================================

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DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 F. RESEARCH & POLICY

2 DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 163,126 163,126 164,747 164,747 164,747 164,747

5 (2.75) (2.75) (2.75) (2.75) (2.75) (2.75)

6 OTHER PERSONAL SERVICES 9,000 9,000

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7 TOTAL PERSONAL SERVICE 172,126 172,126 164,747 164,747 164,747 164,747

8 (2.75) (2.75) (2.75) (2.75) (2.75) (2.75)

9 OTHER OPERATING EXPENSES 26,260 26,260 17,000 17,000 17,000 17,000

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10 TOTAL RESEARCH & POLICY DEVEL 198,386 198,386 181,747 181,747 181,747 181,747

11 (2.75) (2.75) (2.75) (2.75) (2.75) (2.75)

12 ================================================================================================

13 G. STATE FILM OFFICE

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 361,692 361,692 338,190 338,190 338,190 338,190

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

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17 TOTAL PERSONAL SERVICE 361,692 361,692 338,190 338,190 338,190 338,190

18 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

19 OTHER OPERATING EXPENSES 133,969 133,969 688,673 78,673 688,673 78,673

20 AID TO SUBDIVISIONS

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

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22 TOTAL DIST SUBDIVISIONS 9,400,000 9,400,000

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23 TOTAL FILM OFFICE 495,661 495,661 10,426,863 416,863 10,426,863 416,863

24 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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

26 TOTAL PROGRAMS AND SERVICES 51,424,408 23,054,981 60,639,778 21,825,844 60,639,778 21,825,844

27 (452.67) (373.42) (452.67) (373.42) (452.67) (373.42)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,091,351 4,532,126 5,597,942 4,059,262 5,597,942 4,059,262

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32 TOTAL FRINGE BENEFITS 6,091,351 4,532,126 5,597,942 4,059,262 5,597,942 4,059,262

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

34 TOTAL EMPLOYEE BENEFITS 6,091,351 4,532,126 5,597,942 4,059,262 5,597,942 4,059,262

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36 IV. NON-RECURRING APPROPRIATIONS

37 DESTINATION-SPECIFIC GRANTS 5,000,000

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38 TOTAL NON-RECURRING APPRO. 5,000,000

39 ================================================================================================

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DEPT OF PARKS, RECREATION & TOURISM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 NON-RECURRING 5,000,000

2 ================================================================================================

3 DEPT OF PARKS, RECREATION &

4 TOURISM

5 TOTAL RECURRING BASE 60,183,663 30,250,011 68,401,828 28,044,214 68,401,828 28,044,214

6

7 TOTAL FUNDS AVAILABLE 65,183,663 30,250,011 68,401,828 28,044,214 68,401,828 28,044,214

8 TOTAL AUTHORIZED FTE POSITIONS (493.67) (414.42) (493.67) (414.42) (493.67) (414.42)

9 ================================================================================================