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

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

6 CLASSIFIED POSITIONS 369,989 369,989 411,959 411,959

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

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

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

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

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

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

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

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

15 (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

20 (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

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

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

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

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

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

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

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 2,101,129 2,101,129 1,828,699 1,828,699

34 (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

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

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

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

2 ADVERTISING 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

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

5 (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

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

12 OTHER PERSONAL SERVICES 345,800 355,800

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

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

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

16 SPECIAL ITEMS:

17 SC FIRST IN GOLF 75,000 75,000

18 SPORTS DEVELOPMENT FUND 50,000 50,000

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19 TOTAL SPECIAL ITEMS 125,000 125,000

20 AID TO SUBDIVISIONS:

21 ALLOC MUN-RESTRICTED 60,000 50,000

22 ALLOC CNTY-RESTRICTED 50,000 50,000

23 ALLOC OTHER STATE AGENCIES 20,000 20,000

24 ALLOC OTHER ENTITIES 115,000 115,000

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25 TOTAL DIST SUBDIVISIONS 245,000 235,000

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

27 (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

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

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

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

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

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

38 SPECIAL ITEMS:

39 PALMETTO PRIDE 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

2 AID TO SUBDIVISIONS

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

4 ALLOC CNTY-RESTRICTED 624,500 834,500

5 ALLOC OTHER STATE AGENCIES 420,000 507,600

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

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

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8 TOTAL RECREATION, PLANNING &

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

10 (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

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

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

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

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

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

20 SPECIAL ITEMS:

21 H. COOPER BLACK FIELD TRIAL

22 AREA 60,000 60,000

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23 TOTAL SPECIAL ITEMS 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

28 (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

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

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

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

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

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

38 (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

5 (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

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

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

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

11 (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

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

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

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

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

20 AID TO SUBDIVISIONS

21 ALLOC-PRIVATE SECTOR 9,400,000

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22 TOTAL DIST SUBDIVISIONS 9,400,000

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

24 (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

27 (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

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

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

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

35 ================================================================================================

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

6

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

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

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