

South Carolina

Department of Parks, Recreation & Tourism

Nikki R. Haley
Governor

Duane N. Parrish
Director

September 30, 2011

Mr. Les Boles
Director, Office of State Budget
1205 Pendleton Street
Suite 529
Columbia, South Carolina 29201


Dear Mr. Boles:

Please find enclosed Parks, Recreation and Tourism FY2012-2013 Budget Request. We know that it will continue to be a lean budget year and we thank you for your consideration of our budget request.

SCPRT's request for increased general fund recurring dollars in the amount of \$3,264,404 is to eliminate our reliance on flexibility funds to cover critical agency functions.

If you should have any questions, please call me at (803)734-3272.

Warm Regards,


Amy D. Duffy
Chief of Staff
SCPRT

Enclosures



Agency Certification and Transmittal Sheet

Code:

P28

Name:

SC Parks, Recreation & Tourism

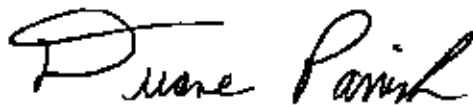
Mission Statement: Growing South Carolina's economy by fostering sustainable tourism development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 60 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:



(Agency Head)

Date:

09/30/2011

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

Section 39/P28/South Carolina Parks, Recreation & Tourism

B. Summary Description of Strategic or Long-Term Goals:

SCPRT's mission is "growing South Carolina's economy by fostering sustainable tourism economic development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians."

The agency's goals are broken down into three categories:

1. *Heads in Beds:*

Short term: Implement a plan to open the Welcome Centers 7-days a week by July 1, 2011.

Long term: Boost statewide rate of growth in occupancy, year-over-year.

Long term: Develop a strategic approach and plan to grow tourism in rural areas of South Carolina.

2. *Feet in Fairways:*

Short term: Secure a sponsor for the 2012 Heritage Classic Golf Tournament and beyond.

Long term: Partner with the South Carolina golf/tourism industry to increase consumer awareness and use of the state's golf product. Effectiveness will be measured by tracking year-over-year admissions tax collections from golf.

3. *People in Parks:*

Short term: Director Parrish to visit all 47 State Parks by September 2011.

Long term: Create an effective and achievable plan for the State Park Service to become 100% self-sufficient by July 2013.

The budget planning process allows SCPRT to identify financial resources available for each of the agency's goals and determine the level of financial resources available to realize each of these goals, as well as general program area activities (See Organizational Profile in Section II of Accountability Report).

C. 2011-2012 Agency Recurring Base Appropriation:

State	\$17,208,401
Federal	\$4,659,110
Other	\$37,397,504

D. Number of Budget Categories:

9

E. Agency-wide Vacant FTEs

Vacant FTEs as of July 31, 2011: 83.67

% Vacant 19.5%

F. Efficiency Measures:

PRT has achieved greater efficiency in two key program areas over the past year: the State Welcome Center Program and the State Park Service. Through the use of a tourism partnership program offered to Destination Marketing Organizations statewide, the agency has managed to offset budget reductions that resulted in the closing of the State's Welcome Centers two days per week. All Centers are now open 7 days per week to better serve the needs of visitors and the State's tourism industry (See Section I, Major Achievements in the Accountability Report).

South Carolina State Parks continue to improve operational self-sufficiency. For FY 10/11, self-sufficiency increased to 83%. This has been achieved by increasing revenue generation for State Parks while decreasing operating expenses. These cost savings allow the agency to allocate more funds to either deferred maintenance for

State Parks or Permanent Improvement Projects, many of which result in greater revenue generation (See Sections 7.3 and 7.5 of the Accountability Report).

G. **Number of Provisos:**
12

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: Section 39/P28/South Carolina Parks, Recreation & Tourism

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING				FTEs				
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I A. Executive	Executive - Tourism	1266		466,464			466,464	5.00			5.00
I A. Executive	Executive - Parks	1288		526,012			526,012	5.00			5.00
I B. Administration	Administration - Tourism	1267		915,263		5,000	920,263	8.00			8.00
I B. Administration	Administration - Parks	1289		1,614,056			1,614,056	17.00			17.00
II A. Tourism Sales & Marketing	Marketing & Sales	1276		766,480			766,480	10.00			10.00
II A. Tourism Sales & Marketing	Visitor Services	1277		1,008,437		330,000	1,338,437	31.00		4.00	35.00
II A. Tourism Sales & Marketing	Media Placement	1274		7,197,653		1,800,000	8,997,653				0.00
II A. Tourism Sales & Marketing	Regional Promotions	1281		1,375,000			1,375,000				0.00
II A. Tourism Sales & Marketing	Tourism Partnership	1275		1,300,000			1,300,000	1.00			1.00
II C. Heritage Corridor	Heritage Corridor	1280			1,069,530		1,069,530				0.00
II E. Tourism & Recreation Dev	Recreation & Grants	1272		321,763	3,589,580	2,397,000	6,308,343	4.00	1.00		5.00
II E. Tourism & Recreation Dev	Palmetto Pride	1283				3,400,000	3,400,000				0.00
II F. State Parts Service	SPS-Central	1269		882,238		657,027	1,539,265				36.00
II F. State Parts Service	SPS - Field	1270		3,476,200		21,399,342	24,875,542	209.49		83.18	292.67
II F. State Parts Service	SPS - Interpretative & Resource Management	1271		220,177		248,631	468,808			8.00	8.00
II G. Communications	Comm/PR - Tourism	1268		83,852			83,852	1.25			1.25
II G. Communications	Comm/PR - Parks	1290		177,332			177,332	1.75			1.75
II H. Research	Research	1278		141,878			141,878	2.00			2.00
II I. State Film Office	Film-Motion Picture Incentive Act	1927				10,593,767	10,593,767			2.00	2.00
II I. State Film Office	Film Commission	1928				416,233	416,233				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	20,472,805	4,659,110	41,247,000	66,378,915	295.49	1.00	133.18	429.67

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13
Agency Section/Code/Name: Section 39/P28/South Carolina Parks, Recreation & Tourism

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	Kings Mountain Bridge Replacement	State Park Service - Field	1270	250,000			250,000
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				250,000	0	0	250,000

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

The Executive Office is comprised of the Agency Directorate and Human Resource Management offices. The primary functions of the Directorate are to provide oversight and guidance for all other agency programs and services, monitor performance measures of each program area, and ensure that all programs follow agency guidelines, procedures and legal compliances. The primary functions of the Human Resource Management office are providing benefits support services for personnel, managing employee recruitment and retention, and providing training opportunities for workforce development.

B. Budget Program Number and Name: I. Administration A. Executive Offices

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1266	Executive –Tourism		\$466,464			\$466,464
1288	Executive –Parks		\$526,012			\$526,012

D. Performance Measures:

Due to its integrated role throughout all program areas of the agency, the performance measures of the Executive Office generally include results – both output and outcome based – of the agency programs in which the Executive Office provides direct input and oversight. These include, but are not limited to, advertising awareness (the measurement of the effectiveness of agency advertising programs), State Park financial performance (self-sufficiency of State Parks), Film Incentives Awards, and tourism marketing grant awards (TPF).

Advertising awareness for leisure travel has fluctuated only slightly over the past three fiscal years, dipping slightly in FY 10 but then returning to its previous level during the previous fiscal year: FY09 – 36%; FY10 – 30%; FY11 – 36%

Advertising awareness for golf travel has increased steadily over the past three years: FY09 – 56%; FY10 – 58%; FY11 – 62%

State Park self-sufficiency remained generally flat from FY09 to FY10, but increased during the most recent fiscal year: FY09 – 78.7%; FY10 – 77.2%; FY11 – 83.0%

Total spend for qualified film projects in South Carolina remained flat from FY09 to FY10, but decreased significantly in the most recent fiscal year: FY09 - \$29.1 million; FY10 - \$29.2 million; FY11 – \$13.3 million

Tourism Partnership Fund (TPF) grant awards have remained relatively flat over the past three fiscal years: FY09 - \$1.9 million; FY10 - \$1.9 million; FY11 - \$1.1 million

E. Program Interaction:

Communications	Provides guidance and oversight for internal and external agency communications and agency-run events; provides personnel support and training opportunities for staff
State Park Service	Provides guidance and oversight of park programs and objectives and capital improvement projects; monitors park service and financial performance; provides personnel support and training opportunities for staff
Tourism Sales & Marketing	Provides guidance and oversight for marketing grant program, statewide advertising programs, welcome center management; provides personnel support and training opportunities for staff
Tourism & Recreation Development	Provides guidance and oversight for recreation grants program; personnel support and training opportunities for staff
Film Office	Provides oversight of film incentive program and serves on the Film Council to review film incentive applications; provides personnel support and training opportunities for staff
Research	Provides guidance for agency research initiatives; monitors research data to determine economic performance of tourism in the state; provides personnel support and training opportunities to staff
Heritage Corridor	Provides guidance for Heritage Corridor program and oversight of grant program; provides personnel support and training opportunities to staff
Administrative Services	Monitors agency financial performance and provides guidance for technology usage; provides personnel support and training opportunities for staff

F. Change Management:

During the past five years, the mission and focus of the Executive Office has become increasingly performance driven, striving to maximize results while maintaining consistent or lower levels of expenditures. For example, the agency no longer conducts internal audits of agency programs, but instead utilizes staff from the Finance office to ensure procedural compliance with State Agency guidelines and agency staff from individual program areas to identify and implement practical cost-savings measures. In the State Park Service, the Executive Office has continued to seek revenue generating and private partnership opportunities, as well as identify potential areas for cost-savings and operational improvements. The Executive Office continues to work closely with all program areas of the agency to improve program performance without eroding service standards.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		10.00	0.00	0.00	10.00
Personal Service	\$0	\$726,275	\$0	\$0	\$726,275
Employer Contributions	\$0	\$201,787	\$0	\$0	\$201,787
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$64,414	\$0	\$0	\$64,414
Total	\$0.00	\$992,476	\$ 0	\$ 0	\$992,476
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$992,476		
2012-2013 Act		\$992,476		
Difference		\$0.00		
% Difference		0%		

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	10			10	
2011-2012 (A)	10			10	
2010-2011 (F)	9			9	
2010-2011 (A)	14			14	
2009-2010 (F)	10			10	
2009-2010 (A)	14			14	
2008-2009 (F)	11			11	
2008-2009 (A)	14			14	
2007-2008 (F)	13			13	
2007-2008 (A)	14			14	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

The Administration encompasses two main functions of the Agency, Finance and Information Technology.

Technology Services provides the agency’s automated information activities by developing, supporting, enhancing and maintaining custom software and applications, Central Reservation System (CRS), Point of Sale System (POS), the agency websites, and the agency Intranet site. Technology Services also provides a reliable network infrastructure supporting a Local Area Network (LAN) and a Wide Area Network (WAN), ample network resources and dependable end-user desktops. Services also include network administration, resource allocation & monitoring, security, disaster recovery backup, network hardware management and upgrades, network operating system administration, electronic mail administration, PC desktop hardware and software deployment, upgrades and maintenance. Technology Services also produces agency’s long-range information technology strategic plan ensuring that the plan is linked to agency’s business plan and supports the agency’s strategic goals while conforming to state requirements and policy.

The Finance Office handles all financial aspects of the agency to include payroll, grants, accounts payable, procurement, general ledger, fixed assets and revenue. The Finance Office works with each office to ensure the financial transactions and obligations meet all state, agency and federal policies and procedures. The Finance Office provides financial planning and budget for each office and provides the necessary reports for monitoring the financial activities of each office. The Office works closely with the Executive staff to ensure the financial and human resources are aligned with the budget and available funds. Over the past several years the Finance Office has been charged with being innovative with funding as allowed by the Appropriations Act and minimize the impact of the loss the general fund appropriations while maintaining the core functions of the agency.

B. Budget Program Number and Name: I Administration B. Admin Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1267	Adm-Tourism		\$915,263		\$5,000	\$920,263
1289	Adm-Parks		\$1,614,056			\$1,614,056

D. Performance Measures:

Technology Services (TS) helps State Parks and Welcome Centers maintain their competitive edge by providing free Wi-Fi Internet at all Welcome Center locations and fifteen State Parks, including a 40 acre wireless cloud at Hickory Knob State Park. This service was used by 10,071 unique users 2009, 15,252 unique users in 2010, and in 2011 (January – August) 22,727 unique users. Server availability for the last three years has had a 99.99% up time (excluding scheduled downtime for server maintenance). Core network infrastructure (LAN and WAN) availability for the last three years has had a 99.99% uptime (excluding scheduled downtime for router and switch maintenance).

The measures that best describe the performance of the Finance Office are the annual audit from the State Auditor’s Office and the audit performed by the Budget & Control Board, Material Management Office. The financial audit was excellent and stated ‘no findings’. The Procurement audit covered a 4 year period and was overall in good order. The Material Management Office recommended a certification increase to \$100,000 for SCPRT for goods and services.

E. Program Interaction:

Administration/ Executive Office	Provides updates on agency budget, program area spending and technology related issues throughout the agency
Film Office	Ensures compliance for film incentive awards and allocations
Research	Provides agency financial data relevant to research; provides technology support for research staff
Tourism & Recreation Development	Works with staff to ensure compliance in state and federal recreation grant programs; provides technology support for staff
Tourism Sales & Marketing	Provides budget information and technical support for program area spending; provides technology support for staff
Communications	Provides technology support for staff and agency budget information for media inquiries
Heritage Corridor	Ensures compliance for Heritage Corridor grant award programs; provides technology support for staff
State Park Service	Provides budget information and technical support for program area spending; provides technology support for staff

F. Change Management:

Technology Services (TS) provides more with less to the agency. Eighteen months ago TS migrated email from internally hosted solution to a “cloud” base solution, saving the agency dollars on server hardware and storage, power, cooling, and backup time, while increasing archiving ability. Two years ago TS implemented a Disaster Recovery / Business Continuity (DR/BC) plan, with full replication of all data and critical hardware at an off-site location. This ensures that in the event of a disaster in our server room our critical applications, communications, network access, and the Internet will be available allowing the agency to continue to function in helping both State Parks and Welcome Centers maintain their competitive edge. Technology Services has deployed free Wi-Fi Internet at all Welcome Center locations and fifteen State Parks, including a 40 acre wireless cloud at Hickory Knob State Park.

The Finance Office is focusing on streamlining financial functions to reduce the time spent on gathering and reporting information. Finance works closely with Information Technology and the State Park Service to improve and enhance our point of sale system, the central reservation system and our revenue tracking system. This to ensure park and finance staff practices efficient time management when performing reporting functions and the weekly revenue audits for each park.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		25.00	0.00	0.00	25.00
Personal Service	\$	\$1,173,774	\$0	\$0	\$1,173,774
Employer Contributions	\$0	\$290,000	\$0	\$0	\$290,000
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$1,065,545	\$0	\$5,000	\$1,070,545
Total	\$0	\$2,529,319	\$ 0	\$ 0	\$2,534,319
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.
 Proviso 39.10 (PRT Funds Exempt from Budget Cut)

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$909,832		\$5,000
2012-2013 Act		\$2,529,319		\$5,000
Difference		\$1,619,487		\$0.00
% Difference		277%		0%

Explanation of Changes:

SCPRT has been relying on special revenue accounts as authorized by the flexibility proviso to cover critical state functions. The flexibility funds have been used to cover the salaries and employer contributions of 17 staff members from Information Technology and Finance, as well as the agency rent, and a small portion of general operating. Since the beginning of the recession in FY2008-2009 these two offices have eliminated 10 permanent positions, renegotiated leases, and consolidated leased space for continued cost savings.

SCPRT is requesting these funds to terminate our need for flexibility funds. The only source of flexibility currently available to SCPRT is the Motion Picture Incentive Act. SCPRT has used these funds to meet critical agency needs for the past 4 years and continued use of these funds may affect the Film Commission’s ability to recruit films into South Carolina.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
39580000	Sale of Assets			\$5,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	4	19		23	
2011-2012 (A)	4	19		23	
2010-2011 (F)		17		17	
2010-2011 (A)	8	19		27	
2009-2010 (F)		24		24	
2009-2010 (A)	5	22		27	
2008-2009 (F)		24		24	
2008-2009 (A)	16	11		27	
2007-2008 (F)		27		27	
2007-2008 (A)	27			27	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

SCPRT’s sales and marketing programs directly support the agency’s mission of “Growing South Carolina’s economy by effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians.”

SCPRT develops and implements an integrated marketing program that includes advertising, two consumer web sites, a suite of five niche electronic newsletters, a statewide printed visitor guide and a 24/7 social media program. All of the components work together to brand South Carolina as the state that is **MADE FOR VACATION** and to inspire consumers to spend their leisure travel dollars here. SCPRT’s advertising program also includes a cooperative advertising component that allows tourism partners to more efficiently deliver their brand and retail messages to targeted audiences. Another major facet of the sales and marketing program is the South Carolina Welcome Center program, which intercepts visitors traveling along major highways and encourages them -- through face-to-face interaction, visitor guides and brochures and other sales and marketing tools-- to spend more and stay longer in the state.

B. Budget Program Number and Name: II. Programs & Services A. Tourism Sales & Marketing

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1274	Media Placement		\$7,197,653		\$1,800,000	\$8,997,653
1275	Tourism Partnership		\$1,300,000			\$1,300,000
1276	Marketing & Sales		\$766,480			\$766,480
1277	Visitor Services		\$1,008,437		\$330,000	\$1,338,437
1281	Regional Promotions		\$1,375,000			\$1,375,000

D. Performance Measures:

<i>Also see Research section as research measures performance of Sales and Marketing programs</i>				
Measure	Description	FY10-11	FY09-10	FY-08-09
ROI	Ratio of local and state tax revenue to dollar investment	\$31 to \$1	\$31 to \$1	\$31 to \$1
Advertising Awareness results (effectiveness of media placement and consumer ratings of advertising creative)	See Research Section			
Web traffic: DiscoverSC.com	All SC advertising drives visitors to the state tourism website. Web traffic is tracked by calendar year, in sync with media plan.	CY2010: 2,203,975 visits	CY2009: 2,223,450 visits	CY2008: 2,253,551 visits
Website traffic: SouthCarolinaParks.com	Parks advertising directs to SouthCarolinaParks.com . Web traffic is tracked by calendar year, in sync with media plan.	CY2010 1,878,375 visits	CY2009 1,787,525 visits	CY2008 1,542,721 visits
Welcome Center visitor traffic	Number of visitors using Welcome Center services	CY10: 2,320,814	CY09: 2,134,335 (Closed 2 days/week)	CY08: 2,288,958 visits
Welcome Center economic impact from reservations	Values of accommodation and other reservations made by center staff	CY 2010 \$2,056,432	CY 2009 \$1,947,374 (Closed 2 days/week)	CY2008: \$2,262,358

E. Program Interaction:

Administration/ Executive Office	Provides information related to tourism partner relations in marketing, co-op advertising performance, and solicits input to develop strategic marketing plan
State Park Service	Promotes South Carolina's State Parks through traditional advertising and maintains the State Parks' website and social media outlets
Research	Utilizes research such as ad awareness and brand recognition to formulate strategic marketing plan
Tourism & Recreation Development	Works with Tourism and Recreation Development to create promotional opportunities for the state's developing and rural destinations
Film Office	Works with the Film Office to cross promote destinations that are featured in film and television
Communications	Provides updated information on agency marketing activities for media inquiries, press releases; helps in the coordination and staffing of media-related events such as press tours
Heritage Corridor	Works with the Heritage Corridor to cross promote destinations in the Corridor area
Administrative Services	Works with Finance for budget and grants-related issues and operations; works with technology services to identify new technology for tourism promotion

F. Change Management:

- Evolutions in media spend by type of media – The percentage of SCPRT's advertising budget spent on certain categories of media has shifted dramatically over the past 10 years. A decade ago, the largest percentage of the budget was spent on print media. Today, the largest percent of the paid media budget is spent on digital advertising. The shift is a reflection of the time consumers spend online, both in general and when planning and booking travel. Mobile marketing is the next 'frontier'.
- Redesign and re-launch of websites – SCPRT redesigned its primary tourism web site, DiscoverSouthCarolina.com in 2010 to capitalize on better technology and to create a more dynamic site, where editorial content is constantly being updated with relevant, timely information. SCPRT's other primary site, SouthCarolinaParks.com, will be re-launched in fall 2011, to achieve a similar objective.
- Welcome Center Program modifications – The South Carolina Welcome Center program has experienced dramatic change in the past three years, including the introduction of partnerships with area destination marketing organizations and the implementation of a cooperative advertising program – each designed to generate revenue to offset operational expenses.
- New business model for vacation guide – The Official South Carolina Vacation Guide is the state's only printed tourism marketing collateral. In years past, SCPRT funded the production and printing of the guide through 70 percent state appropriations and 30 percent cooperative advertising revenue. However, the project is moving to a self-liquidating model. The production and printing of the 2011 guide was 87 percent self-funded. The goal for 2012 is to fund the printed guide 100 percent through advertising revenue.
- Addition of social media strategy -- SCPRT has an active social media program on Facebook that allows SCPRT to maintain a dialogue with consumers interested in all there is to see and do across South Carolina and in the South Carolina state parks.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		40.00	0.00	6.00	46.00
Personal Service	\$0	\$1,439,754	\$0	\$243,611	\$1,683,365
Employer Contributions	\$0	\$411,900	\$0	\$65,000	\$476,900
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$1,375,000	\$0	\$0	\$1,375,000
Other Operating Expenses	\$0	\$8,420,916	\$0	\$1,821,389	\$10,242,305
Total	\$ 0	\$11,647,570	\$ 0	\$2,130,000	\$13,777,570
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

- Proviso 39.1 (PRT: Tourism and Promotion)
- Proviso 39.3 (PRT: Advertising Funds Carry Forward)
- Proviso 39.4 (PRT: Regional Promotions)

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$10,002,653		\$1,800,000
2012-2013 Act		\$11,647,570		\$2,130,000
Difference		\$1,644,917		\$330,000
% Difference		16.4%		18.3%

Explanation of Changes:

\$ 1,644,917 (General Fund) and \$330,000 (Other Fund)

SCPRT has been relying on special revenue accounts as authorized by the flexibility proviso to cover the salaries, employer contributions and operations of both the Marketing and Sales staff and the Welcome Centers. SCPRT has engaged in two new ventures to reduce the burden on the general fund for the operations of the Welcome Centers. We solicited via a RFP and have issued contracts to Destination Marketing Organizations to manage the day to day activities of two of the Welcome Centers and engaged in a new venture to sell advertising space at all Welcome Centers. The Welcome Center contracts account for \$230,000 in other funds revenue and we anticipate \$100,000 in other funds revenue for the advertising venture. All funds will be used to offset the costs of operating the 9 State Welcome Centers.

SCPRT is requesting \$1,644,917 in general fund appropriations to terminate our dependence on flexibility funds. SCPRT has eliminated 15 positions from this office, reduced leased space and travel costs. SCPRT has used the flexibility funds to meet the critical agency needs for the past 4 years and continued use of these funds may affect the Film Commission's ability to recruit films into South Carolina.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
33830000	Cooperative Advertising			\$1,800,000		
30370000	Welcome Ctr Contracts			\$230,000		
30370000	Advertising Rev – Welcome Ctr			\$100,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	13.00	33.00		46.00	
2011-2012 (A)	12.00	33.00		45.00	
2010-2011 (F)	8.00	36.00		44.00	
2010-2011 (A)	28.00	33.00		61.00	
2009-2010 (F)	9.00	36.00		45.00	
2009-2010 (A)	24.00	37.00		61.00	
2008-2009 (F)	45.00			45.00	
2008-2009 (A)	61.00			61.00	
2007-2008 (F)	61.00			61.00	
2007-2008 (A)	61.00			58.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

The mission of the SCNHC is to advance sustainable development of natural, cultural and historic resources for the economic revitalization and sustainability of primarily rural SC communities. This is accomplished through grant funding, technical and marketing initiatives in 17 counties of the congressional designated area. The counties of the Corridor include Abbeville, Aiken, Anderson, Bamberg, Barnwell, Berkeley, Charleston, Colleton, Dorchester, Edgefield, Georgetown, Greenwood, McCormick, Oconee, Orangeburg, Pickens and Saluda. Due to the location of the majority of the attractions in the Heritage Corridor, the Corridor’s program supplements the agency’s efforts in developing and promoting rural tourism.

B. Budget Program Number and Name: II. Programs & Services C. Heritage Corridor

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1280	Heritage Corridor			\$1,069,530		\$1,069,530

D. Performance Measures:

The Heritage Corridor provides funding assistance to local attractions and tourism organizations in an effort to help them grow tourism in their areas and encourage economic development. There are three types of grants available through this program: product development, planning, and marketing/visitor services (regional or Corridor-wide level only). Since its inception, the Corridor has awarded approximately \$3.2 million in grants.

FY11 – No grants awarded

FY10 – 28 grants awarded; \$371,161.50 leveraged

FY09 – 34 grants awarded; \$392,169.50 leveraged

E. Program Interaction:

Administration/ Executive Office	Works with Executive Office staff in determining Heritage Corridor grant awards and receives guidance on general direction for the program
Film Office	Identifies potential locations within the Corridor for film location scouting
Research	Provides information related to heritage tourism performance in the Corridor area
Tourism & Recreation Development	Works with staff to cross promote destinations within the Corridor and identify potential opportunities for tourism development
Tourism Sales & Marketing	Works with staff to cross promote destinations and events within the Corridor area
Communications	Provides information related to Corridor destinations and events for media inquiries, press releases and press trips
State Park Service	Works with State Park staff to cross promote parks that are located in the Corridor area
Administrative Services	Works with Finance staff to ensure compliance with Corridor grant program guidelines

F. Change Management:

While the mission of the program has not changed as the mission and goals are mandated by Congress for meeting the purpose of the National Heritage Area Program in SC, the Corridor Office has shifted its focus from providing direct visitor services through its Discovery Centers to providing technical and funding assistance to local tourism attractions and organizations within the 17 county Corridor region.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0
Program/Case Services	\$0	\$0	\$1,069,530	\$0	\$1,069,530
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$0	\$ 0
Total	\$ 0	\$ 0	\$1,069,530	\$ 0	\$1,069,530

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act			\$1,069,530	
2012-2013 Act			\$1,069,530	
Difference			\$0.00	
% Difference			0%	

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
5055	Federal Grant					\$1,069,530

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)					6
2011-2012 (A)					6
2010-2011 (F)					5
2010-2011 (A)					6
2009-2010 (F)					7
2009-2010 (A)					11
2008-2009 (F)					11
2008-2009 (A)					14
2007-2008 (F)					8
2007-2008 (A)					11

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

Recreation Trails Program (RTP) - A federal-aid assistance program designed to help states provide and maintain recreational trails for both motorized and non-motorized recreational use.

Land and Water Conservation Fund (LWCF) - A federally funded reimbursable grant that is for acquisition or development of land for public outdoor recreational use purposes.

Park and Recreation Development Fund (PARD) - A state funded non-competitive reimbursable grant program for eligible local government or special purposes district entities within each county which provide recreational opportunities.

Rural Tourism Development - A rural development program that facilitates local tourism product creation and improvement.

B. Budget Program Number and Name: II. Programs & Services E. Tourism & Recreation Development

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1272	Recreation & Grants		\$321,763	\$3,589,580	\$2,397,000	\$6,308,343
1283	Palmetto Pride				\$3,400,000	\$3,400,000

D. Performance Measures:

Recreation Trails Program (RTP) - Grants requested (Gr), Grants awarded (Ga), Dollar amount (Da), Grants completed (Gc)

2009: Gr - 22; Ga - 12; Da - \$1,074,049

2010: Gr - 41; Ga - 12; Da - \$995,287

2011: Gr - 47; Ga - 17; Da - \$975,595

Land and Water Conservation Fund (LWCF) - Grants requested (Gr), Grants awarded (Ga), Dollar amount (Da), Grants completed (Gc)

2008: Gr - 57; Ga - 2; Da - \$351,584

2009: Gr - 54; Ga - 1; Da - \$413,075

2010: Gr - 72; Ga - 2; Da - \$500,000

(NOTE) Moved to two year cycle in 2011.

Park and Recreation Development Fund (PARD) - Grants awarded (Ga), Dollar amount (Da), Grants completed (Gc)

2009: Ga - 162; Da - \$1,635,189

2010: Ga - 66; Da - \$883,597

2011: Ga - 349; Da - \$3,778,157

Rural Tourism Development (RTD) - Technical assistance support to locations implementing Regional Tourism Development Plans.

E. Program Interaction:

Administration/ Executive Office	Works with Executive Office to determine grant awards for recreation grants; receives guidance for rural destination development and promotion
Film Office	Identifies potential rural destinations for film scouting
Research	Provides updated data and information in regard to tourism development and recreation grants
State Park Service	Works with state parks to identify recreation projects in parks that qualify for recreation grants
Tourism Sales & Marketing	Works with marketing staff to identify rural tourism destinations and attractions for advertising and promotion
Communications	Provides information related to recreation grants and tourism development for media inquiries and press releases
Heritage Corridor	Works with Corridor staff to cross promote developing destinations that are located in the Corridor area
Administrative Services	Works with Finance staff to ensure compliance with federal and state recreation grants

F. Change Management:

The focus of the three grants programs and rural tourism development has not changed over the last five years.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		4.00	1.00	0.00	5.00
Personal Service	\$0	\$218,510	\$58,104	\$0	\$276,614
Employer Contributions	\$0	\$53,253	\$15,896	\$0	\$68,149
Program/Case Services	\$0	\$0	\$3,318,600	\$2,284,500	\$5,553,100
Pass-Through Funds	\$0	\$0	\$0	\$3,400,000	\$3,400,000
Other Operating Expenses	\$0	\$50,000	\$196,980	\$112,500	\$359,480
Total	\$ 0	\$321,763	\$3,589,580	\$5,797,000	\$9,708,343
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

Proviso 39.8 (PRT:PARD Interest)

Proviso 39.12 (PRT:PARD)

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$321,763	\$3,589,580	\$5,547,000
2012-2013 Act		\$321,763	\$3,589,580	\$5,797,000
Difference		\$0.00	\$0.00	\$250,000
% Difference		0%	0%	4.50%

Explanation of Changes:

The Parks and Recreation Development Fund (PARD) which receives it revenue from a portion of the admissions tax paid a bingo parlors have increased over the last several months. Therefore, more authority will be needed to meet the revenue and expenditures needs of the program.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
50550000	Federal Grant					\$935,470
5155	Federal Grant					\$2,654,110
41260000	Admissions-Bingo PARD				\$2,242,000	
39B80000	Nascar			\$50,000		
38190000	First in Golf			\$75,000		
36K90000	Litter Control			\$3,400,000		
31950000	Admissions - Tourism Infrs			\$30,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	10.75	.25		11.00	
2011-2012 (A)	10.75	.25		11.00	
2010-2011 (F)	5.00			5.00	
2010-2011 (A)	15.75	.25		16.00	
2009-2010 (F)	8.00			8.00	
2009-2010 (A)	18.75	.25		19.00	
2008-2009 (F)	7.00			8.00	
2008-2009 (A)	9.75	9.25		19.00	
2007-2008 (F)	7.00			7.00	
2007-2008 (A)	17.75	.25		18.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

The State Park Service operates 47 state parks with a mission to provide recreational opportunities and outdoor experiences, while protecting the state’s valuable historical, cultural, and natural resources. State parks are a valuable asset in promoting and marketing the state of South Carolina as well as offering an outlet for recreational opportunities, providing a means for residents and visitors to have an improved quality of life.

B. Budget Program Number and Name: II. Programs & Services F. State Parks Service

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1269	SPS – Central		\$882,238		\$657,027	\$1,539,265
1270	SPS- Field		\$3,476,200		\$21,399,342	\$24,875,542
1271	Interpretive & Resource Mgt		\$220,177		\$248,631	\$468,808

D. Performance Measures:

Several measures are used to track performance of the State Park Service, most centered on revenue generation. One of the most crucial is aiming to maintain the trend of consistently increasing the self-sustaining percentage of state parks by increasing revenues, while decreasing expenditures. Akin to this, we also measure performance by evaluating stay nights, seeking to increase these yearly, thereby increasing overall revenues. Also, an initiative was designed to increase efficiencies in state parks by developing innovative techniques in revenue generation and customer service, which created the enterprise zone concept. Nine parks were named Enterprise Zone parks and are closely monitored to examine the success of the idea. These parks were chosen because they exhibited characteristics that made them more prone to be able to have a greater impact made by installing the above initiatives. We thoroughly track all aspects of these parks’ operations and monitor their success dating back to the inception on the Enterprise Zone concept. In addition, the State Park Service manages and protects valuable resources and develops strategies to improve forest health and endangered species populations and measure the effectiveness of eco-system and habitat management.

Total Nights - Overnight Accomodations		
FY 2009	FY 2010	FY 2011
393,190	398,102	400,572

Enterprise Zone Park	Self Sufficiency %	
	FY 2005	FY 2011
Dreher Island	95.97%	118.73%
Myrtle Beach	145.02%	177.63%
Santee	94.21%	116.42%
Table Rock	73.50%	104.48%

Overall Self Sufficiency %

Entire State Park Service	77.45%	77.18%	82.95%
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E. Program Interaction:

Administration/ Executive Office	Provides updates and receives guidance from the Executive Office for general park operations and performance, permanent improvement projects, and personnel-related issues
Film Office	Provides location assistance and support to the film office for potential film or television projects
Research	Provides data to Research office to determine the park visitation trends and economic impact
Tourism & Recreation Development	Works with staff for park projects that qualify for and receive state or federal recreation grants
Tourism Sales & Marketing	Works with marketing staff to promote state parks through advertising, the state parks website and social media
Communications	Provides information related to park services, operations, events, and performance for media inquiries and press releases
Heritage Corridor	Cross promotes State Parks that are located within the Corridor area
Administrative Services	Works with the Finance office for all budget and finance related issues (e.g., procurement); works with Technology Services to maintain the central reservation system for State Parks and identify technology needs or issues at State Parks

F. Change Management:

Minor change has been constant with state parks. Throughout history, state parks have had to change with the times, and recent years have been no different. With more emphasis constantly being put on revenue generation, SC State Parks have had to re-evaluate all programs and revenue generating operations to consistently ensure maximum usage of parks, balancing this usage with the crucial need for the protection of all of our resources.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		209.49	0.00	127.18	336.67
Personal Service	\$0	\$3,490,031	\$0	\$8,705,000	\$12,195,031
Employer Contributions		\$1,088,584	\$0	\$1,600,000	\$2,688,584
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Total	\$ 0	\$4,578,615	\$ 0	\$22,305,000	\$26,883,615
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.
 Proviso 39.7 (PRT: Gift Shops)

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$4,578,615		\$20,035,504
2012-2013 Act		\$4,578,615		\$22,305,000
Difference		\$0.00		\$2,269,496
% Difference		0%		11%

Explanation of Changes:

The State Park Service over the past couple of years has averaged over \$21 million in gross revenues per year. The increase in projected revenue and the loss of general fund appropriations has created a need for additional expenditure authority to match the projected revenue. These funds will be used to cover the operating expenses in the state parks service.

The state park service consistently evaluates the market value of the rental facilities and as a result has initiated several price increases for many of the state park facilities. We expect these increases to generate an additional \$1,000,000 in revenues. The use of all revenue collected by the state parks to cover the daily operating expenses will increase the self sufficiency of the park service, while reducing the funds available for deferred maintenance and revenue generating capital projects.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350000	Admissions			\$4,000,000		
30350000	Golf Course			\$436,500		
30350000	User Fee			\$1,500,000		
30350000	Misc. Fees			\$5,500		
30350000	Misc. Rev			\$5,000		
30350000	Cabins			\$3,750,000		
30350000	Camping			\$8,500,000		
30350000	Lease Fees			\$275,000		
30350000	Sale of Goods			\$3,200,000		
30350000	Sale of Services			\$3,000		
30350000	Sale of Gas			\$250,000		
30350000	Commissions			\$40,000		
30350000	Prior Yr Refund			\$35,000		
41260000	Admissions-Bingo PARD				\$260,000	
39580000	Sale of Assets			\$45,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	199.49	133.18		332.67	
2011-2012 (A)	200.49	133.18		333.67	
2010-2011 (F)	148.00	113.00		261.00	
2010-2011 (A)	216.92	146.00		362.92	
2009-2010 (F)	191.00	113.00		304.00	
2009-2010 (A)	250.92	108.00		358.92	
2008-2009 (F)	236.00	79.00		315.00	
2008-2009 (A)	279.92	79.00		358.92	
2007-2008 (F)	261.00	73.00		334.00	
2007-2008 (A)	280.67	79.00		359.67	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

The Communications and Public Relations team strengthens the state’s investment in tourism marketing by generating free, earned publicity about South Carolina’s destinations, attractions, history, culture and experiences to help influence travelers to choose South Carolina. It also collaborates closely with the tourism industry through special events, including the Governor’s Conference on Tourism & Travel. The team also operates a strategic program that promotes SCPRT’s vision and its public service, and manages statewide communications in the event of a crisis.

B. Budget Program Number and Name: II. Programs & Services G. Communications

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1268	Comm/PRI- Tourism		\$83,852			\$83,852
1290	Comm/PRI – Parks		\$177,332			\$177,332

D. Performance Measures:

The number of positive news articles and clippings is the best indicator of the team’s performance. In FY 2008-09, the team generated 479 feature articles on South Carolina as a vacation destination or on SCPRT’s public service in terms of the state parks, grant programs and film commission that the agency oversees. In FY 2009-10, the team generated 705 articles, many of them attributable to the launch of the Made for Vacation campaign. In 2010-2011, the team generated an estimated 214 articles. The reduction in the number of articles can be attributed to SCPRT terminating the clipping service in FY10-11 as cost saving measure.

The Governor's Conference on Tourism & Travel is South Carolina's largest gathering of tourism industry leaders and provides a comprehensive and substantive program that prioritizes the sharing of ideas and best practices, defines common issues, and fosters collaborative relationships. The conference attempts to address the needs of the many diverse segments of the tourism industry in South Carolina. The Public Relations and Communications office utilize a customer satisfaction survey to gauge the Conference’s levels of success:

Total percentage of Excellent/Good Ratings of Conference: FY09 – 75%; FY10 – 78%; FY11 – 81%

E. Program Interaction:

Administration/ Executive Office	Creates and issues press releases and media advisories related to agency programs and tourism-related issues; responds to media inquiries
State Park Service	Creates and issues press releases and media advisories related to agency programs and parks-related issues; responds to media inquiries
Tourism Sales & Marketing	Creates and issues press releases and media advisories related to agency programs and tourism-related issues; responds to media inquiries
Tourism & Recreation Development	Creates and issues press releases and media advisories related to agency programs and tourism-related issues; responds to media inquiries
Film Office	Creates and issues press releases and media advisories related to agency programs and film-related issues; responds to media inquiries
Research	Creates and issues press releases and media advisories related to agency data and tourism-related issues; responds to media inquiries
Heritage Corridor	Creates and issues press releases and media advisories related to agency programs and tourism-related issues; responds to media inquiries

Administrative Services	Creates and issues press releases and media advisories related to agency programs and tourism-related issues; responds to media inquiries

F. Change Management:

Since 2006, the program has become more focused on the agency’s core mission of generating positive travel feature stories and managing the public perception of the agency through news coverage. The team also strengthened its relationship with the tourism industry to help meet the agency goals of growing tourism. It also is developing new measurements that involve advertising equivalency of its news articles and broadcast stories.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		3.00	0.00	0.00	3.00
Personal Service	\$0	\$200,819	\$0	\$0	\$200,819
Employer Contributions	\$0	\$42,365	\$0	\$0	\$42,365
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$18,000	\$0	\$0	\$18,000
Total	\$0	\$261,184	\$ 0	\$ 0	\$261,184

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$261,184		
2012-2013 Act		\$261,184		
Difference		\$0.00		
% Difference		0%		

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
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If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	3			3	
2011-2012 (A)	3			3	
2010-2011 (F)	3			3	
2010-2011 (A)	5			5	
2009-2010 (F)	5			5	
2009-2010 (A)	5			5	
2008-2009 (F)	5			5	
2008-2009 (A)	5			5	
2007-2008 (F)	5			5	
2007-2008 (A)	5			5	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

The Research team provides tourism marketing and economic research to internal and external customers. It coordinates studies related to the agency's advertising and marketing programs and maintains a comprehensive array of reports on the SCPRT website on tourism-related taxes, industry indicators, economic impacts, and visitor characteristics. The team also provides support and strategic policy recommendations to the agency to further the agency's mission to improve the economic well-being and quality of life in South Carolina.

B. Budget Program Number and Name: II. Programs & Services H. Research & Policy

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1278	Research		\$141,878			\$141,878

D. Performance Measures:

I. Effectiveness of Media Placement – Insights obtained via research are critical to maintain strong consumer recall of SCPRT’s advertising efforts

Consumer Recall of SCPRT Advertising				
	2007	2008	2009	2010
Percent of Targeted Households that Recall SCPRT Leisure Advertising	26%	38%	30%	36%
Percent of Targeted Households that Recall SCPRT Golf Advertising	47%	56%	58%	62%

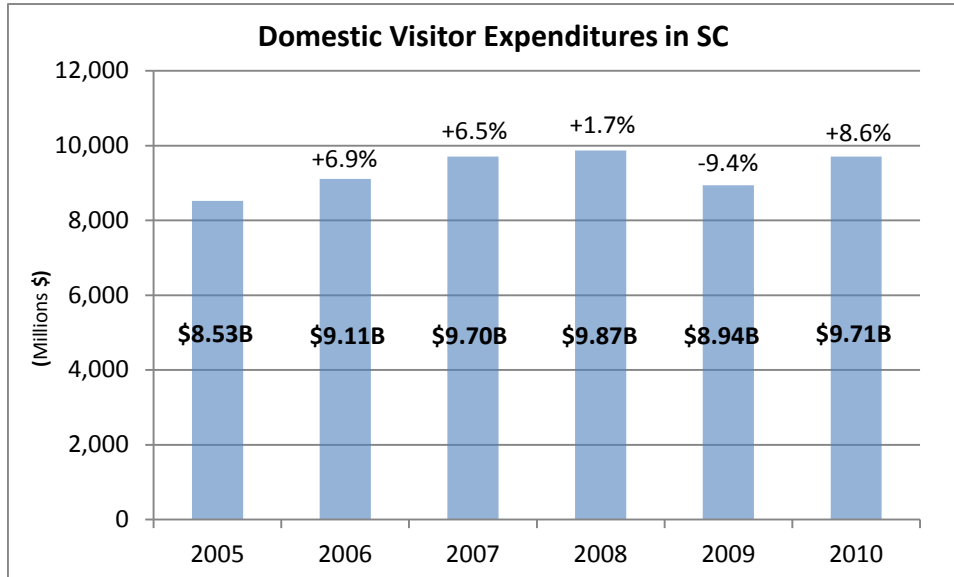
Note: Target of Leisure Advertising Campaign is all traveling households east of Mississippi River. Target of Golf Campaign is all traveling golfers nationally.

II. Consumer Ratings of Advertising Creative – A research driven advertising concept design process is important to ensure that ads are effective at influencing consumers

Consumer Ratings of SCPRT Ads in Making Them More Interested in Visiting South Carolina Scale 1 to 5 (1= not interested, 5=very interested)			
	2008	2009	2010
Print Ads	3.5	3.7	3.7
TV Ads	3.5		3.8
Online Ads	3.1	3.6	3.6

Note: Historical data indicates that a score of 3.3 or above is good. A score of 3.7 or above is excellent.

III. Improvement in State Tourism Policy – Research that evaluates SCPRT advertising and that quantifies, tracks and analyzes the tourism industry contributes to government policy and leadership that support the industry



E. Program Interaction:

Administration/ Executive Office	Conducts research that reflects agency performance and tourism economic trends to help administration
State Park Service	Conducts research related to state park’s economic impact and visitation trends
Tourism Sales & Marketing	Conducts research related to advertising effectiveness, brand awareness, and general tourism trends
Tourism & Recreation Development	Conducts research related to tourism trends that can guide development of tourism products
Film Office	Conducts research related to film industry economic impacts
Communications	Assists communications in media inquiries related to South Carolina tourism trends
Heritage Corridor	Conducts research related to tourism within the Heritage Corridor region
Administrative Services	Conducts research utilizing data from finance and technology services to determine program effectiveness

F. Change Management:

In the past five fiscal years (starting with FY06/07), the focus of the research area has shifted only slightly. Measurement of advertising efforts now include measurements of online advertising, websites and social media since the media preferences of consumers have shifted profoundly. Some work has been trimmed to align work load with available human resources, including the quarterly tourism barometer and our monthly report that tracked stays in State Parks. Each year more research information is added to our research website to improve availability and efficiency of information delivery for our partners and constituents.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		2.00	0.00	0.00	2.00
Personal Service	\$0	\$104,255	\$0	\$0	\$104,255
Employer Contributions	\$0	\$22,623	\$0	\$0	\$22,623
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$15,000	\$0	\$0	\$15,000
Total	\$ 0	\$141,878	\$ 0	\$ 0	\$141,878
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		\$141,878		
2012-2013 Act		\$141,878		
Difference		\$0.00		
% Difference		0%		

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	2.00			2.00	
2011-2012 (A)	2.00			2.00	
2010-2011 (F)	2.00			2.00	
2010-2011 (A)	2.75			2.75	
2009-2010 (F)	2.00			2.00	
2009-2010 (A)	2.75			2.75	
2008-2009 (F)	2.75			2.75	
2008-2009 (A)	2.75			2.75	
2007-2008 (F)	2.75			2.75	
2007-2008 (A)	3.0			3.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

The Film Commission develops and markets South Carolina's resources to film makers and industry investors with the goals of developing new sources of revenue for our state, creating high quality jobs, and promoting South Carolina as a tourism destination through films that are produced here and seen around the world. As we promote our state we also bring in “working tourists” who help train our workforce, as well as create new spending opportunities with retailers, restaurants, hotels, and many other South Carolina businesses.

B. Budget Program Number and Name: II. Programs & Services I. State Film Office

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1927	Film –Motion Picture Incentive Act				\$11,000,000	\$11,000,000
1928	Film Commission				\$10,000	\$10,000

D. Performance Measures:

Emphasis is placed on tourism-value of a feature film or series with tracking of local jobs created and spending with SC businesses. The Film Office also performs continuous monitoring of industry-professional and student training and improvement through grant programs. Data collection and reporting ensures that the Film Office is not only developing new business and jobs, but supporting the on-going mission of support and assistance to film, TV, media, and other commercial and even print projects coming to the state. Success metrics include data collected on 100 % of film income and expenditures, grant funds, jobs created, and vendors. In the past three years film companies in SC have spent over \$31,000,000 with hotels, restaurants, and many other vendors that would otherwise not have been spent. As part of the Film Commission’s industry and student training program, professionals and students have attended monthly industry training seminars ranging from detailed technical and safety training. Over \$400, 000 have been made available to independent producers who work with industry professionals to help train over 200 students at Trident Technical College and the University of South Carolina, producing more than 9 short films.

Wages paid to SC workers		
FY 2009	FY 2010	FY 2011
\$14,948,730	\$8,496,978	\$5,702,000
Money spent with SC businesses		
FY 2009	FY 2010	FY 2011
\$11,741,700	\$11,606,198	\$7,621,646
Total spend (wage & supply) for non-qualified		
FY 2009	FY 2010	FY 2011
\$3,319,525	\$3,428,205	\$894,100
SC "full time" crew jobs		
FY 2009	FY 2010	FY 2011
263	232	148
SC dayplayers and extras		
FY 2009	FY 2010	FY 2011
2,010	2,841	1,614
Total hires for non-qualified		
FY 2009	FY 2010	FY 2011
541	412	269
Number of students and professionals trained		
FY 2009	FY 2010	FY 2011
577	688	720
Number of TTC and USC students participating in grant/training programs		
FY 2009	FY 2010	FY 2011
	32	63
		77
Number of classroom hours of instruction at USC sponsored		
FY 2009	FY 2010	FY 2011
140	140	140

E. Program Interaction:

Administration/ Executive Office	Provides updates on status of current or pending projects that involve film incentives
State Park Service	Promotes State Parks to appropriate film projects for set locations or scenery
Research	Provides date to Research Office to determine the effectiveness of film incentive program
Tourism & Recreation Development	Works with Tourism and Recreation Development to promote rural destinations to appropriate film projects
Tourism Sales & Marketing	Works with Tourism Marketing to promote South Carolina’s tourism destinations as locations or settings for film projects
Communications	Provides information and data related to film projects, workshops and grant programs for media inquiries and press releases
Heritage Corridor	Works with Heritage Corridor to promote destinations within the Corridor to appropriate film projects
Administrative Services	Works with Finance office to ensure compliance with film incentive guidelines and payouts

F. Change Management:

In addition to research and support for commercials, feature films, documentaries, catalogue and magazine “shoots,” the Film Office has been turning its focus on recruiting films to SC that promote our state and all its virtues while creating new spending opportunities with retailers and vendors in SC. The SCFC website has been made more user-friendly, so that professionals, students, and industry workers can find information they need quickly and completely.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		2.00	0.00	0.00	2.00
Personal Service	\$0	\$0	\$0	\$177,872	\$177,872
Employer Contributions	\$0	\$0	\$0	\$38,361	\$38,361
Program/Case Services	\$0	\$0	\$0	\$10,593,767	\$10,593,767
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$11,010,000	\$11,010,000

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No,
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

Proviso 39.5 (PRT: Film Marketing)

Proviso 39.6 (PRT: Motion Picture Administration Application Fees)

Proviso 39.9 (PRT: Destination Specific Tourism Transfer)

Proviso 39.11 (PRT: Additional Motion Picture Bonus-Rebate)

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				\$10,010,000
2012-2013 Act				\$11,010,000
Difference				\$1,000,000
% Difference				10%

Explanation of Changes:

The requested increase in authorization is to cover financial commitments to the program.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single sub fund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
37070000	Admissions/Supplier			\$7,000,000		
37070000	Employee Withholding			\$4,000,000		
33830000	Coop Advertising – Production Guide			\$10,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)		2.00		2.00	
2011-2012 (A)		2.00		2.00	
2010-2011 (F)	4.00			4.00	
2010-2011 (A)	6.00			6.00	
2009-2010 (F)	4.00			4.00	
2009-2010 (A)	6.00			6.00	
2008-2009 (F)					
2008-2009 (A)					
2007-2008 (F)					
2007-2008 (A)					

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.1

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This proviso is agency specific.

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: PRT: Tourism and Promotion

F. Summary

Summary of Existing or New Proviso: Defines the allocation of the funding appropriated for the South Carolina Association of Tourism Regions special line item in Program II A. Tourism Sales and Marketing.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The proviso defines allocation of the funds appropriated the SCATR.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected. There is not a code section that directly relates to this program line item.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other) N/A**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.2

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*): This is a non-recurring funded program passed by the legislature.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This proviso is specific to SCPRT's overall mission; however, the program was developed by the legislature during FY2006-2007. All funding from that year forward to FY2011-2012 has been non-recurring.

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: PRT Destination Specific Tourism Marketing

F. Summary

Summary of Existing or New Proviso: Defines the rules for administering the Destination Specific Tourism Marketing grant program.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The proviso defines the rules for administering the Destination Specific Tourism Marketing grant program. This proviso is necessary to ensure the programs match requirement is met and the grants successes are directly related to research proven measurements and outcomes.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected. The funding is on a non-recurring basis therefore the requirements have not been codified. Codification will be sought if funding is provided on a recurring basis.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other) N/A**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.3

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

This proviso is agency specific.

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: PRT: Advertising Carry Forward

F. Summary

Summary of Existing or New Proviso: Allows the agency to carry forward any funds remaining from the advertising line within Program II A. Tourism Sales and Marketing, advertising special line item and any funds relating to the Destination Specific Tourism Marketing grants.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected. This proviso needs to be codified in Section 51-1-40.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other) N/A

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.4

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

This Proviso is agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: (PRT: Regional Tourism)

F. Summary

Summary of Existing or New Proviso: Requires the agency to pay the South Carolina Association of Tourism Regions an additional \$275,000 that is not on the line item for Regional Promotions.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso requires the agency to pay the South Carolina Association of Tourism Regions an additional \$275,000 that is not in the line item.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected.

There is not a code section that directly relates to this program line item.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other) N/A**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.5

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This is an agency specific proviso.

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: (PRT: Film Marketing)

F. Summary

Summary of Existing or New Proviso: This proviso allows the agency to use the Motion Picture Act funds for the recruitment and infrastructure development of the film industry; develop a film crew base; develop support in the film industry; marketing and special events; and allow for auditing and legal service expenses associated with the Motion Picture Incentive Act.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso allows the agency to use the Motion Picture Incentive Act funds to cover all associated expenses of the program. This is necessary because all state funding has discontinued due to the general fund reductions over the past 5 years.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected. SCPRT is working to have all proviso's associated with the Film Office codified in the Motion Picture Incentive Act.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.6

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

This proviso is agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: (PRT: Motion Picture Administration Application Fees)

F. Summary

Summary of Existing or New Proviso: Allows the agency to charge an application fee to offset the costs of performing administrative, data collection, credit analysis, cost benefit analysis, reporting and auditing of the program.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso allows the agency to offset some of the burden of administering the program to the applicants.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected.

SCPRT is working to have all proviso's associated with the Film Office codified in the Motion Picture Incentive Act.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.7

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: (PRT: Gift Shops)

F. Summary

Summary of Existing or New Proviso: Allows SCPRT to close the State House Gift Shop on the weekends.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected. This proviso should be codified in SECTION 51-1-40.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.8

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This proviso is agency specific.

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: PRT: PARD Interest

F. Summary

Summary of Existing or New Proviso: Prohibits SCPRT from using the interest on the Parks and Recreation Development Funds as part of the Flexibility Proviso.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.9

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This proviso is agency specific.

D. Action

(Indicate Keep, Amend, Delete, or Add): Delete

E. Title

Descriptive Proviso Title: PRT: Destination Specific

F. Summary

Summary of Existing or New Proviso:

This proviso directs SCPRT to use the unexpended funds relating to the Motion Picture Incentive Act, Wage Rebate program from the prior year to fund the Destination Specific Grant program in the current year.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

SCPRT is requesting the use of general fund appropriations, non-recurring funds to cover this grant program. SCPRT has requested these funds as part of the FY2012-2013 Budget Request.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected.

The proviso is recurring because the funds for this program are addressed each year and are not part of the recurring base.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

~~39.9. (PRT: Destination Specific Tourism Transfer) From the funds set aside pursuant to the Motion Picture Incentive Wage Rebate, for Fiscal Year 2011-12 unexpended funds carried forward from the prior fiscal year shall be transferred from the Department of Revenue to the Department of Parks, Recreation and Tourism and utilized for the Destination Specific Tourism Program. These funds shall be carried forward from the prior fiscal year into the current fiscal year and be expended for the same purpose.~~

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.10

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II A. Tourism Sales and Marketing, Advertising \$1,600,000

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This proviso is agency specific.

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: PRT: Funds Exempt from Budget Cuts

F. Summary

Summary of Existing or New Proviso: In the calculation of any across the board cut mandated by the Budget and Control Board or the General Assembly, any amounts appropriated for pass through, special items, or other items specified in any general proviso, which are exempt from reduction, shall be excluded from the Department of Parks, Recreation and Tourism's base budget.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.11

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II. I. State Film Office – Other Funds Increase \$6,000,000

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This proviso is agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: (PRT: Additional Motion Picture Bonus-Rebate)

F. Summary

Summary of Existing or New Proviso: In addition to the fifteen percent rebate authorized pursuant to Section 12-62-50, the South Carolina Film Commission may provide an additional Bonus-rebate to a motion picture production company of up to five percent of the total aggregate South Carolina payroll for persons subject to South Carolina income tax withholdings employed in connection with the production. In addition to the fifteen percent rebate authorized pursuant to Section 12-62-60, the South Carolina Film Commission may provide an additional bonus-rebate to a motion picture production company of up to fifteen percent of the expenditures made by the motion picture production company in the State.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected. The proviso is recurring until such time as we can get it codified. These additional rebates allow SC to be competitive with North Carolina and Georgia.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 39.12

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II. Programs and Services E. Tourism and Recreation Development - \$250,000 other funds increase request.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? This proviso is agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add): Amend

E. Title

Descriptive Proviso Title: (PRT: PARD)

F. Summary

Summary of Existing or New Proviso: Allows SCPRT to reimburse grantees for expenditures that cross fiscal years relating to the Parks and Recreation Development Fund

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified): The Parks and Recreation Development Fund grants are awarded at the beginning of each fiscal year. The grantee has three years to complete the proposed projects and request reimbursement from SCPRT. The amendment will allow SCPRT to reimburse the grantee for expenditures from a prior fiscal year as long as the grant is active and within the time frame as established by 51-23-30.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso is necessary to ensure grantees are reimburse in accordance with the guidelines established in 51-23-30.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected.

This proviso is recurring and should be codified.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

39.12. (PRT: PARD) The Department of Parks, Recreation, and Tourism shall be authorized to expend restricted funds for the Parks and Recreation Development Fund (PARD) in accordance with the Section 51-23-20 of the 1976 Code, Regulations, and generally accepted accounting standards. SCPRT is allowed to reimburse PARD grantees from current year funds for prior year expenditures for a period of three years as allowed in 51-23-30.

Federal Aid Justification

CA H5041-06-0021

Summary

Award Title	South Carolina National Heritage Corridor		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	(15.904) Historic Preservation Fund Grants- In- Aid
Award Number (Federal)	CA H5041-06-0021	Start Date	08/07/06
		Federal Agency	Department of the Interior (14)
Award Number (State)		End Date	09/30/16
		Federal Subagency	National Park Service. (1443)
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 1,050,000.00	Amount Available in FY 2012-13	\$ 1,050,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	Yes	If "Yes", describe	All subgrants require a 50% match.
Assistance Type	Cooperative Agreement	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes, indirect cost recovery is permitted. Our agency rate is 2%.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Yes, a portion of the funds will be granted out to counties, cities/municipalities, and other entities. Funds are distributed on a reimbursement basis.		

Federal Aid Justification

CA H5041-06-0021

Questions

How is the use of these funds essential to your agency's mission?

This program provides grant funding, technical assistance, marketing and public relations in a comprehensive and strategic manner to 17 federally designated counties in the state.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

All expenditures are monitored to ensure compliance with all federal/state regulations throughout the lifecycle of the grant.

What outcome and/or performance measures will you track and/or report on in association with this award?

Measurements include grant tracking, marketing impact, public relation/advertising equivilancies, communities assisted, partnerships created and funds leveraged.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Michelle McCollum, Executive Director of the South Carolina National Heritage Corridor

Federal Aid Justification

2007RTP, 2008RTP, 2009RTP, 2010 RTP, 2011 RTP, 2012RTP (Not Yet Awarded)

Summary

Award Title	South Carolina Recreational Trails Program		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	(20.219) Recreational Trails Grant
Award Number (Federal)	2007RTP, 2008RTP, 2009RTP, 2010 RTP, 2011 RTP, 2012RTP (Not Yet Awarded)	Start Date	10/01/06
		Federal Agency	Department of Transportation (69)
Award Number (State)		End Date	09/30/19
		Federal Subagency	Federal Highway Administration (6925)
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 1,617,955.00	Amount Available in FY 2012-13	\$ 1,617,955.00
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	20% in-kind match
Local Match Required?	Yes	If "Yes", describe	All subgrants require a 20% match
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes, indirect cost recovery is permitted. Our agency rate is 2%.		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Yes, a portion of the funds will be granted out to counties, cities/municipalities, and other entities. Funds are distributed on a reimbursement basis.		

Federal Aid Justification

2007RTP, 2008RTP, 2009RTP, 2010 RTP, 2011 RTP, 2012RTP (Not Yet Awarded)

Questions

How is the use of these funds essential to your agency's mission?

The RTP helps develop recreational trails throughout our state by partnering with public agencies and trail advocacy groups. By developing more trails for public use it provides trail users opportunity to visit our state.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The RTP provides administrative funds to SCPRT with a 20% required match to manage the program. We are required to make site visits on all active projects to ensure they are in compliance with all federal regulations.

What outcome and/or performance measures will you track and/or report on in association with this award?

SCPRT will report to the Federal Highway Administration the amount of projects requested and amount awarded. We also provide expenditure reports on active projects to ensure they are in compliance with federal regulations.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Ronda Pratt the State Trails Coordinator is responsible for the success of this program.

Federal Aid Justification

2009 LWCF/2010 LWCF/2011 LWCF/2012 LWCF (Current Year)

Summary

Award Title	Outdoor Recreation Acquisiton, Development & Planning		
CFDA Number/Title	Outdoor Recreation Acquisiton, Development & Planning	→ If "Other", identify:	
Award Number (Federal)	2009 LWCF/2010 LWCF/2011 LWCF/2012 LWCF (Current Year)	Start Date	07/01/09
		Federal Agency	Department of the Interior (14)
Award Number (State)	None	End Date	06/30/17
		Federal Subagency	National Park Service. (1443)
Award Period	Periodic Renewal	→ If "Other", explain:	

Financial

Total Award Amount	\$ 1,991,155.00	Amount Available in FY 2012-13	\$ 1,991,155.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	Yes	If "Yes", describe	It is a 50/50 grant program. Subgrantees must provide 50% match
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Yes, funds are granted to Municipalities, Counties and Other Entities.		

Federal Aid Justification

2009 LWCF/2010 LWCF/2011 LWCF/2012 LWCF (Current Year)

Questions

How is the use of these funds essential to your agency's mission?

The LWCF program funds the acquisition and development of outdoor recreational projects for state and local governments through a competitive grant cycle held every two years.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The State, through SCPRT, is obligated to monitor and report on every LWCF project ever funded at least once every 5 years **in perpetuity**, and to enforce that these properties and projects remain in outdoor recreational use.

What outcome and/or performance measures will you track and/or report on in association with this award?

SCPRT reports to the National Park Service the number of grant application requests received and the number and amount of awards made out of each year's allocation.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Amy Blinson, Alternate State Liaison Officer and Product Development Manager