SEC. 49-0001 SECTION 49 PAGE 0171

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

4 DIRECTOR 120,379 120,379 120,379 120,379 120,379 120,379

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

6 CLASSIFIED POSITIONS 288,008 288,008 288,008 288,008 288,008 288,008

7 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

8 UNCLASSIFIED POSITIONS 115,287 115,287 115,287 115,287 115,287 115,287

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

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

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11 TOTAL PERSONAL SERVICE 723,674 723,674 723,674 723,674 723,674 723,674

12 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

13 OTHER OPERATING EXPENSES 64,414 64,414 108,414 108,414 108,414 108,414

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14 TOTAL EXECUTIVE OFFICES 788,088 788,088 832,088 832,088 832,088 832,088

15 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,454,915 1,429,915 1,235,197 1,210,197 1,235,197 1,210,197

20 (28.00) (27.75) (27.00) (26.75) (27.00) (26.75)

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21 TOTAL PERSONAL SERVICE 1,454,915 1,429,915 1,235,197 1,210,197 1,235,197 1,210,197

22 (28.00) (27.75) (27.00) (26.75) (27.00) (26.75)

23 OTHER OPERATING EXPENSES 1,229,023 1,089,543 1,210,631 1,071,151 1,210,631 1,071,151

24 SPECIAL ITEMS:

25 FIRST IN GOLF 75,000 75,000 75,000

26 SPORTS DEVELOPMENT FUND 50,000 50,000 50,000

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27 TOTAL SPECIAL ITEMS 125,000 125,000 125,000

28 AID TO SUBDIVISIONS:

29 ALLOC MUN-RESTRICTED 1,056,000 1,306,000 1,306,000

30 ALLOC CNTY-RESTRICTED 764,500 1,014,500 1,014,500

31 ALLOC OTHER STATE AGENCIES 532,600 532,600 532,600

32 ALLOC OTHER ENTITIES 395,000 395,000 395,000

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33 TOTAL DIST SUBDIVISIONS 2,748,100 3,248,100 3,248,100

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34 TOTAL ADMINISTRATIVE SERVICES 5,557,038 2,519,458 5,818,928 2,281,348 5,818,928 2,281,348

35 (28.00) (27.75) (27.00) (26.75) (27.00) (26.75)

36 ================================================================================================

37 TOTAL ADMINISTRATION 6,345,126 3,307,546 6,651,016 3,113,436 6,651,016 3,113,436

38 (38.00) (37.75) (37.00) (36.75) (37.00) (36.75)

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

SEC. 49-0002 SECTION 49 PAGE 0172

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. PROGRAMS AND SERVICES

2 A. TOURISM SALES & MARKETING

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,702,019 1,479,797 1,761,737 1,699,515 1,761,737 1,699,515

5 (47.00) (47.00) (48.00) (48.00) (48.00) (48.00)

6 OTHER PERSONAL SERVICES 196,389 175,000 196,389 175,000 196,389 175,000

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7 TOTAL PERSONAL SERVICE 1,898,408 1,654,797 1,958,126 1,874,515 1,958,126 1,874,515

8 (47.00) (47.00) (48.00) (48.00) (48.00) (48.00)

9 OTHER OPERATING EXPENSES 251,997 230,608 571,389 550,000 571,389 550,000

10 SPECIAL ITEMS:

11 REGIONAL PROMOTIONS 2,255,000 2,255,000 2,255,000 2,255,000 2,255,000 2,255,000

12 ADVERTISING 13,264,793 11,464,793 13,264,793 11,464,793 13,264,793 11,464,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000

15 UNDISCOVERED SOUTH CAROLINA 500,000 500,000 500,000 500,000

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16 TOTAL SPECIAL ITEMS 27,519,793 25,719,793 28,019,793 26,219,793 28,019,793 26,219,793

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17 TOTAL TOURISM SALES & MKTG 29,670,198 27,605,198 30,549,308 28,644,308 30,549,308 28,644,308

18 (47.00) (47.00) (48.00) (48.00) (48.00) (48.00)

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20 B. HERITAGE CORRIDOR

21 AID TO SUBDIVISIONS:

22 ALLOC MUN - RESTRICTED 50,000 50,000 50,000

23 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

24 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000

25 ALLOC OTHER ENTITIES 573,530 573,530 573,530

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26 TOTAL DIST SUBDIVISIONS 693,530 693,530 693,530

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27 TOTAL SC HERITAGE CORRIDOR 693,530 693,530 693,530

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29 C. STATE PARKS SERVICE

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 9,710,412 2,782,408 9,710,412 2,782,408 9,710,412 2,782,408

32 (285.00) (96.25) (285.00) (96.25) (285.00) (96.25)

33 OTHER PERSONAL SERVICES 3,250,000 3,250,000 3,250,000

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34 TOTAL PERSONAL SERVICE 12,960,412 2,782,408 12,960,412 2,782,408 12,960,412 2,782,408

35 (285.00) (96.25) (285.00) (96.25) (285.00) (96.25)

36 OTHER OPERATING EXPENSES 11,553,875 11,553,875 11,553,875

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37 TOTAL STATE PARKS SERVICE 24,514,287 2,782,408 24,514,287 2,782,408 24,514,287 2,782,408

38 (285.00) (96.25) (285.00) (96.25) (285.00) (96.25)

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SEC. 49-0003 SECTION 49 PAGE 0173

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. COMMUNICATIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 206,844 206,844 206,844 206,844 206,844 206,844

4 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 206,844 206,844 206,844 206,844 206,844 206,844

6 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

7 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000 18,000 18,000

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8 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844 224,844 224,844

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

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11 E. RESEARCH & POLICY

12 DEVELOPMENT

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 107,383 107,383 107,383 107,383 107,383 107,383

15 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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16 TOTAL PERSONAL SERVICE 107,383 107,383 107,383 107,383 107,383 107,383

17 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

18 OTHER OPERATING EXPENSES 15,000 15,000 20,000 20,000 20,000 20,000

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19 TOTAL RESEARCH & POLICY DEVEL 122,383 122,383 127,383 127,383 127,383 127,383

20 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

21 ================================================================================================

22 F. STATE FILM OFFICE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 127,872 127,872 127,872

25 (2.00) (2.00) (2.00)

26 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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27 TOTAL PERSONAL SERVICE 177,872 177,872 177,872

28 (2.00) (2.00) (2.00)

29 OTHER OPERATING EXPENSES 200,000 360,000 360,000

30 AID TO SUBDIVISIONS:

31 ALLOC-PRIVATE SECTOR 10,793,767 10,793,767 10,793,767

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32 TOTAL DIST SUBDIVISIONS 10,793,767 10,793,767 10,793,767

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33 TOTAL FILM OFFICE 11,171,639 11,331,639 11,331,639

34 (2.00) (2.00) (2.00)

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

36 TOTAL PROGRAMS AND SERVICES 66,396,881 30,734,833 67,440,991 31,778,943 67,440,991 31,778,943

37 (338.00) (147.25) (339.00) (148.25) (339.00) (148.25)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

SEC. 49-0004 SECTION 49 PAGE 0174

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 6,374,970 2,962,625 6,374,970 2,962,625 6,374,970 2,962,625

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3 TOTAL FRINGE BENEFITS 6,374,970 2,962,625 6,374,970 2,962,625 6,374,970 2,962,625

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5 TOTAL EMPLOYEE BENEFITS 6,374,970 2,962,625 6,374,970 2,962,625 6,374,970 2,962,625

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7 DEPT OF PARKS, RECREATION &

8 TOURISM

9

10 TOTAL FUNDS AVAILABLE 79,116,977 37,005,004 80,466,977 37,855,004 80,466,977 37,855,004

11 TOTAL AUTHORIZED FTE POSITIONS (376.00) (185.00) (376.00) (185.00) (376.00) (185.00)

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