SEC. 49-0001 SECTION 49 PAGE 0172

DEPT OF PARKS, RECREATION & TOURISM

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

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

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

15 (10.00) (10.00) (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 1,235,197 1,210,197

20 (28.00) (27.75) (27.00) (26.75) (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 1,235,197 1,210,197

22 (28.00) (27.75) (27.00) (26.75) (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 1,210,631 1,071,151

24 SPECIAL ITEMS:

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

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

27 UNDISCOVERED SOUTH CAROLINA 1,000,000 1,000,000

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28 TOTAL SPECIAL ITEMS 125,000 125,000 125,000 1,125,000 1,000,000

29 AID TO SUBDIVISIONS:

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

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

32 ALLOC OTHER STATE AGENCIES 532,600 532,600 532,600 532,600

33 ALLOC OTHER ENTITIES 395,000 395,000 395,000 395,000

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

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35 TOTAL ADMINISTRATIVE SERVICES 5,557,038 2,519,458 5,818,928 2,281,348 5,818,928 2,281,348 6,818,928 3,281,348

36 (28.00) (27.75) (27.00) (26.75) (27.00) (26.75) (27.00) (26.75)

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38 TOTAL ADMINISTRATION 6,345,126 3,307,546 6,651,016 3,113,436 6,651,016 3,113,436 7,651,016 4,113,436

39 (38.00) (37.75) (37.00) (36.75) (37.00) (36.75) (37.00) (36.75)

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DEPT OF PARKS, RECREATION & TOURISM

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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 1,761,737 1,699,515

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

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

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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 1,958,126 1,874,515

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

9 OTHER OPERATING EXPENSES 251,997 230,608 571,389 550,000 571,389 550,000 221,389 200,000

10 SPECIAL ITEMS:

11 REGIONAL PROMOTIONS 2,255,000 2,255,000 2,255,000 2,255,000 2,255,000 2,255,000 2,475,000 2,475,000

12 ADVERTISING 13,264,793 11,464,793 13,264,793 11,464,793 13,264,793 11,464,793 14,014,793 12,214,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 12,000,000 12,000,000 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 28,489,793 26,689,793

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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 30,669,308 28,764,308

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

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20 B. WELCOME CENTERS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 100,000

23 (2.00)

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24 TOTAL PERSONAL SERVICE 100,000

25 (2.00)

26 OTHER OPERATING EXPENSES 3,865,000

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27 TOTAL WELCOME CENTERS 3,965,000

28 (2.00)

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30 B. HERITAGE CORRIDOR

31 AID TO SUBDIVISIONS:

32 ALLOC MUN - RESTRICTED 50,000 50,000 50,000 50,000

33 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000 50,000

34 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000 20,000

35 ALLOC OTHER ENTITIES 573,530 573,530 573,530 573,530

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36 TOTAL DIST SUBDIVISIONS 693,530 693,530 693,530 693,530

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37 TOTAL SC HERITAGE CORRIDOR 693,530 693,530 693,530 693,530

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39 C. STATE PARKS SERVICE

SEC. 49-0003 SECTION 49 PAGE 0174

DEPT OF PARKS, RECREATION & TOURISM

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

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

3 (285.00) (96.25) (285.00) (96.25) (285.00) (96.25) (283.00) (96.25)

4 OTHER PERSONAL SERVICES 3,250,000 3,250,000 3,250,000 3,250,000

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

6 (285.00) (96.25) (285.00) (96.25) (285.00) (96.25) (283.00) (96.25)

7 OTHER OPERATING EXPENSES 11,553,875 11,553,875 11,553,875 11,553,875

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

9 (285.00) (96.25) (285.00) (96.25) (285.00) (96.25) (283.00) (96.25)

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11 D. COMMUNICATIONS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 206,844 206,844 206,844 206,844 206,844 206,844 206,844 206,844

14 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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15 TOTAL PERSONAL SERVICE 206,844 206,844 206,844 206,844 206,844 206,844 206,844 206,844

16 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

17 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000

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18 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844 224,844 224,844 224,844 224,844

19 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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21 E. RESEARCH & POLICY

22 DEVELOPMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 107,383 107,383 107,383 107,383 107,383 107,383 107,383 107,383

25 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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26 TOTAL PERSONAL SERVICE 107,383 107,383 107,383 107,383 107,383 107,383 107,383 107,383

27 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

28 OTHER OPERATING EXPENSES 15,000 15,000 20,000 20,000 20,000 20,000 20,000 20,000

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

30 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

31 ================================================================================================

32 F. STATE FILM OFFICE

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 127,872 127,872 127,872 127,872

35 (2.00) (2.00) (2.00) (2.00)

36 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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37 TOTAL PERSONAL SERVICE 177,872 177,872 177,872 177,872

38 (2.00) (2.00) (2.00) (2.00)

39 OTHER OPERATING EXPENSES 200,000 360,000 360,000 360,000

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DEPT OF PARKS, RECREATION & TOURISM

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 AID TO SUBDIVISIONS:

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

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3 TOTAL DIST SUBDIVISIONS 10,793,767 10,793,767 10,793,767 10,793,767

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

5 (2.00) (2.00) (2.00) (2.00)

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

7 TOTAL PROGRAMS AND SERVICES 66,396,881 30,734,833 67,440,991 31,778,943 67,440,991 31,778,943 71,525,991 31,898,943

8 (338.00) (147.25) (339.00) (148.25) (339.00) (148.25) (339.00) (148.25)

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

10 III. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 6,374,970 2,962,625 6,374,970 2,962,625 6,374,970 2,962,625 6,409,970 2,962,625

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13 TOTAL FRINGE BENEFITS 6,374,970 2,962,625 6,374,970 2,962,625 6,374,970 2,962,625 6,409,970 2,962,625

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15 TOTAL EMPLOYEE BENEFITS 6,374,970 2,962,625 6,374,970 2,962,625 6,374,970 2,962,625 6,409,970 2,962,625

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

17 DEPT OF PARKS, RECREATION &

18 TOURISM

19

20 TOTAL FUNDS AVAILABLE 79,116,977 37,005,004 80,466,977 37,855,004 80,466,977 37,855,004 85,586,977 38,975,004

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

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