SEC. 49-0001 SECTION 49 PAGE 0167

DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 64,414 64,414 64,414 64,414

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

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

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

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,207,104 1,207,104 1,454,915 1,429,915 1,454,915 1,429,915

20 (21.00) (2.00) (28.00) (27.75) (28.00) (27.75)

21 OTHER PERSONAL SERVICES 54,000 54,000

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22 TOTAL PERSONAL SERVICE 1,207,104 1,207,104 1,508,915 1,429,915 1,508,915 1,429,915

23 (21.00) (2.00) (28.00) (27.75) (28.00) (27.75)

24 OTHER OPERATING EXPENSES 1,065,543 1,060,543 1,229,023 1,089,543 1,229,023 1,089,543

25 SPECIAL ITEMS:

26 FIRST IN GOLF 75,000 75,000

27 SPORTS DEVELOPMENT FUND 50,000 50,000

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28 TOTAL SPECIAL ITEMS 125,000 125,000

29 AID TO SUBDIVISIONS:

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

31 ALLOC CNTY-RESTRICTED 764,500 764,500

32 ALLOC OTHER STATE AGENCIES 532,600 532,600

33 ALLOC OTHER ENTITIES 395,000 395,000

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

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35 TOTAL ADMINISTRATIVE SERVICES 2,272,647 2,267,647 5,611,038 2,519,458 5,611,038 2,519,458

36 (21.00) (2.00) (28.00) (27.75) (28.00) (27.75)

37 ================================================================================================

38 TOTAL ADMINISTRATION 3,060,735 3,055,735 6,399,126 3,307,546 6,399,126 3,307,546

39 (31.00) (12.00) (38.00) (37.75) (38.00) (37.75)

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DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1,506,320 1,284,098 1,702,019 1,479,797 1,702,019 1,479,797

5 (47.00) (14.00) (47.00) (47.00) (47.00) (47.00)

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

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7 TOTAL PERSONAL SERVICE 1,702,709 1,459,098 1,898,408 1,654,797 1,898,408 1,654,797

8 (47.00) (14.00) (47.00) (47.00) (47.00) (47.00)

9 OTHER OPERATING EXPENSES 176,997 155,608 251,997 230,608 251,997 230,608

10 SPECIAL ITEMS:

11 REGIONAL PROMOTIONS 1,925,000 1,925,000 1,925,000 1,925,000 1,925,000 1,925,000

12 ADVERTISING 10,039,793 8,239,793 12,764,793 10,964,793 12,764,793 10,964,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 8,000,000 8,000,000 12,000,000 12,000,000 12,000,000 12,000,000

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15 TOTAL SPECIAL ITEMS 19,964,793 18,164,793 26,689,793 24,889,793 26,689,793 24,889,793

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16 TOTAL TOURISM SALES & MKTG 21,844,499 19,779,499 28,840,198 26,775,198 28,840,198 26,775,198

17 (47.00) (14.00) (47.00) (47.00) (47.00) (47.00)

18 ================================================================================================

19 B. HERITAGE CORRIDOR

20 AID TO SUBDIVISIONS:

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

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

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

24 ALLOC OTHER ENTITIES 573,530 573,530 573,530

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25 TOTAL DIST SUBDIVISIONS 693,530 693,530 693,530

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26 TOTAL SC HERITAGE CORRIDOR 693,530 693,530 693,530

27 ================================================================================================

28 C.TOURISM & RECREATION

29 DEVELOPMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 243,510 218,510

32 (7.00) (6.75)

33 OTHER PERSONAL SERVICES 54,000

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34 TOTAL PERSONAL SERVICE 297,510 218,510

35 (7.00) (6.75)

36 OTHER OPERATING EXPENSES 163,480 29,000

37 SPECIAL ITEMS:

38 SC FIRST IN GOLF 75,000

39 SPORTS DEVELOPMENT FUND 50,000

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DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 125,000

2 AID TO SUBDIVISIONS:

3 ALLOC MUN - RESTRICTED 1,056,000

4 ALLOC CNTY-RESTRICTED 764,500

5 ALLOC OTHER STATE AGENCIES 532,600

6 ALLOC OTHER ENTITIES 395,000

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7 TOTAL DIST SUBDIVISIONS 2,748,100

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8 TOTAL TOURISM & RECREATION

9 DEVELOPMENT 3,334,090 247,510

10 (7.00) (6.75)

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

12 D. STATE PARKS SERVICE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 8,585,412 3,534,287 9,710,412 2,782,408 9,710,412 2,782,408

15 (317.42) (185.67) (285.00) (96.25) (285.00) (96.25)

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

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17 TOTAL PERSONAL SERVICE 11,835,412 3,534,287 12,960,412 2,782,408 12,960,412 2,782,408

18 (317.42) (185.67) (285.00) (96.25) (285.00) (96.25)

19 OTHER OPERATING EXPENSES 12,053,875 11,553,875 11,553,875

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20 TOTAL STATE PARKS SERVICE 23,889,287 3,534,287 24,514,287 2,782,408 24,514,287 2,782,408

21 (317.42) (185.67) (285.00) (96.25) (285.00) (96.25)

22 ================================================================================================

23 E. COMMUNICATIONS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 206,844 206,844 206,844 206,844 206,844 206,844

26 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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27 TOTAL PERSONAL SERVICE 206,844 206,844 206,844 206,844 206,844 206,844

28 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

29 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000 18,000 18,000

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30 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844 224,844 224,844

31 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

32 ================================================================================================

33 F. RESEARCH & POLICY

34 DEVELOPMENT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 107,383 107,383 107,383 107,383 107,383 107,383

37 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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38 TOTAL PERSONAL SERVICE 107,383 107,383 107,383 107,383 107,383 107,383

39 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000 15,000 15,000

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2 TOTAL RESEARCH & POLICY DEVEL 122,383 122,383 122,383 122,383 122,383 122,383

3 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

4 ================================================================================================

5 G. STATE FILM OFFICE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 127,872 127,872 127,872

8 (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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10 TOTAL PERSONAL SERVICE 177,872 177,872 177,872

11 (2.00) (2.00) (2.00)

12 OTHER OPERATING EXPENSES 200,000 200,000 200,000

13 SPECIAL ITEMS:

14 AID TO SUBDIVISIONS:

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

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16 TOTAL DIST SUBDIVISIONS 10,793,767 10,793,767 10,793,767

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17 TOTAL FILM OFFICE 11,171,639 11,171,639 11,171,639

18 (2.00) (2.00) (2.00)

19 ================================================================================================

20 H. PRODUCT SERVICES &

21 DEVELOPMENT

22 OTHER OPERATING EXPENSES 1,000,000 1,000,000 1,000,000 1,000,000

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23 TOTAL PRODUCT SERVICES &

24 DEVELOPMENT 1,000,000 1,000,000 1,000,000 1,000,000

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

26 TOTAL PROGRAMS AND SERVICES 61,280,272 23,908,523 66,566,881 30,904,833 66,566,881 30,904,833

27 (377.42) (210.42) (338.00) (147.25) (338.00) (147.25)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,267,431 3,103,207 6,267,431 2,855,086 6,267,431 2,855,086

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32 TOTAL FRINGE BENEFITS 6,267,431 3,103,207 6,267,431 2,855,086 6,267,431 2,855,086

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

34 TOTAL EMPLOYEE BENEFITS 6,267,431 3,103,207 6,267,431 2,855,086 6,267,431 2,855,086

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36 DEPT OF PARKS, RECREATION &

37 TOURISM

38

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DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 70,608,438 30,067,465 79,233,438 37,067,465 79,233,438 37,067,465

2 TOTAL AUTHORIZED FTE POSITIONS (408.42) (222.42) (376.00) (185.00) (376.00) (185.00)

3 ================================================================================================