SEC. 49-0001 SECTION 49 PAGE 0170

DEPT OF PARKS, RECREATION & TOURISM

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

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

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

15 (10.00) (10.00) (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 1,454,915 1,429,915

20 (21.00) (2.00) (28.00) (27.75) (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 1,454,915 1,429,915

23 (21.00) (2.00) (28.00) (27.75) (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 1,229,023 1,089,543

25 SPECIAL ITEMS:

26 FIRST IN GOLF 75,000 75,000 75,000

27 SPORTS DEVELOPMENT FUND 50,000 50,000 50,000

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

29 AID TO SUBDIVISIONS:

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

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

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

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

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34 TOTAL DIST SUBDIVISIONS 2,748,100 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 5,557,038 2,519,458

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

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38 TOTAL ADMINISTRATION 3,060,735 3,055,735 6,399,126 3,307,546 6,399,126 3,307,546 6,345,126 3,307,546

39 (31.00) (12.00) (38.00) (37.75) (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 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 1,506,320 1,284,098 1,702,019 1,479,797 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) (47.00) (47.00)

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 1,702,709 1,459,098 1,898,408 1,654,797 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) (47.00) (47.00)

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

10 SPECIAL ITEMS:

11 REGIONAL PROMOTIONS 1,925,000 1,925,000 1,925,000 1,925,000 1,925,000 1,925,000 2,255,000 2,255,000

12 ADVERTISING 10,039,793 8,239,793 12,764,793 10,964,793 12,764,793 10,964,793 13,764,793 11,964,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 8,000,000 8,000,000 12,000,000 12,000,000 12,000,000 12,000,000 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 28,019,793 26,219,793

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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 30,170,198 28,105,198

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

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19 B. HERITAGE CORRIDOR

20 AID TO SUBDIVISIONS:

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

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

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

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

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

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

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 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)

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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 10,462,291 3,534,287

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

16 OTHER PERSONAL SERVICES 3,250,000 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 13,712,291 3,534,287

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

19 OTHER OPERATING EXPENSES 12,053,875 11,553,875 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 25,266,166 3,534,287

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

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

23 E. COMMUNICATIONS

24 PERSONAL SERVICE

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

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

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

28 (2.00) (2.00) (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 18,000 18,000

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

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

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

33 F. RESEARCH & POLICY

34 DEVELOPMENT

35 PERSONAL SERVICE

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

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

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

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

SEC. 49-0004 SECTION 49 PAGE 0173

DEPT OF PARKS, RECREATION & TOURISM

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

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

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

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

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5 G. STATE FILM OFFICE

6 PERSONAL SERVICE

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

8 (2.00) (2.00) (2.00) (2.00)

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

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

11 (2.00) (2.00) (2.00) (2.00)

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

13 SPECIAL ITEMS:

14 AID TO SUBDIVISIONS:

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

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16 TOTAL DIST SUBDIVISIONS 10,793,767 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 11,171,639

18 (2.00) (2.00) (2.00) (2.00)

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20 H. PRODUCT SERVICES &

21 DEVELOPMENT

22 OTHER OPERATING EXPENSES 1,000,000 1,000,000 1,000,000 1,000,000 500,000 500,000

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23 TOTAL PRODUCT SERVICES &

24 DEVELOPMENT 1,000,000 1,000,000 1,000,000 1,000,000 500,000 500,000

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

26 TOTAL PROGRAMS AND SERVICES 61,280,272 23,908,523 66,566,881 30,904,833 66,566,881 30,904,833 68,148,760 32,486,712

27 (377.42) (210.42) (338.00) (147.25) (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 6,526,958 3,114,613

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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 6,526,958 3,114,613

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34 TOTAL EMPLOYEE BENEFITS 6,267,431 3,103,207 6,267,431 2,855,086 6,267,431 2,855,086 6,526,958 3,114,613

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36 DEPT OF PARKS, RECREATION &

37 TOURISM

38

SEC. 49-0005 SECTION 49 PAGE 0174

DEPT OF PARKS, RECREATION & TOURISM

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

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 TOTAL FUNDS AVAILABLE 70,608,438 30,067,465 79,233,438 37,067,465 79,233,438 37,067,465 81,020,844 38,908,871

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

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