SEC. 49-0001 SECTION 49 PAGE 0162

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 120,379 120,379 125,194 125,194 125,194 125,194

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

6 CLASSIFIED POSITIONS 288,008 288,008 366,101 366,101 366,101 366,101

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 723,674 723,674 806,582 806,582 806,582 806,582

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

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

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14 TOTAL EXECUTIVE OFFICES 832,088 832,088 914,996 914,996 914,996 914,996

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 1,235,197 1,210,197 1,235,197 1,210,197 1,235,197 1,210,197

20 (27.00) (26.75) (27.00) (26.75) (27.00) (26.75)

21 OTHER PERSONAL SERVICES 54,000 54,000

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22 TOTAL PERSONAL SERVICE 1,235,197 1,210,197 1,289,197 1,210,197 1,289,197 1,210,197

23 (27.00) (26.75) (27.00) (26.75) (27.00) (26.75)

24 OTHER OPERATING EXPENSES 1,210,631 1,071,151 1,210,631 1,071,151 1,210,631 1,071,151

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 1,306,000 1,806,000 500,000 1,806,000 500,000

31 ALLOC CNTY-RESTRICTED 1,014,500 1,514,500 500,000 1,514,500 500,000

32 ALLOC OTHER STATE AGENCIES 532,600 478,600 478,600

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

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34 TOTAL DIST SUBDIVISIONS 3,248,100 4,194,100 1,000,000 4,194,100 1,000,000

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35 TOTAL ADMINISTRATIVE SERVICES 5,818,928 2,281,348 6,818,928 3,281,348 6,818,928 3,281,348

36 (27.00) (26.75) (27.00) (26.75) (27.00) (26.75)

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38 TOTAL ADMINISTRATION 6,651,016 3,113,436 7,733,924 4,196,344 7,733,924 4,196,344

39 (37.00) (36.75) (37.00) (36.75) (37.00) (36.75)

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SEC. 49-0002 SECTION 49 PAGE 0163

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 1,761,737 1,699,515 690,511 628,289 690,511 628,289

5 (48.00) (48.00) (11.00) (11.00) (11.00) (11.00)

6 OTHER PERSONAL SERVICES 196,389 175,000 21,389 21,389

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7 TOTAL PERSONAL SERVICE 1,958,126 1,874,515 711,900 628,289 711,900 628,289

8 (48.00) (48.00) (11.00) (11.00) (11.00) (11.00)

9 OTHER OPERATING EXPENSES 221,389 200,000 110,189 88,800 110,189 88,800

10 SPECIAL ITEMS:

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

12 ADVERTISING 14,014,793 12,214,793 14,014,793 12,214,793 14,014,793 12,214,793

13 DESTINATION-SPECIFIC

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

15 SPORTS MARKETING GRANT

16 PROGRAM 500,000 500,000 500,000 500,000

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17 TOTAL SPECIAL ITEMS 28,489,793 26,689,793 30,989,793 29,189,793 30,989,793 29,189,793

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18 TOTAL TOURISM SALES & MKTG 30,669,308 28,764,308 31,811,882 29,906,882 31,811,882 29,906,882

19 (48.00) (48.00) (11.00) (11.00) (11.00) (11.00)

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21 B. WELCOME CENTERS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 100,000 1,193,088 1,093,088 1,193,088 1,093,088

24 (2.00) (39.00) (37.00) (39.00) (37.00)

25 OTHER PERSONAL SERVICES 175,000 175,000 175,000 175,000

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26 TOTAL PERSONAL SERVICE 100,000 1,368,088 1,268,088 1,368,088 1,268,088

27 (2.00) (39.00) (37.00) (39.00) (37.00)

28 OTHER OPERATING EXPENSES 3,865,000 3,976,200 111,200 3,976,200 111,200

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29 TOTAL WELCOME CENTERS 3,965,000 5,344,288 1,379,288 5,344,288 1,379,288

30 (2.00) (39.00) (37.00) (39.00) (37.00)

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

32 C. HERITAGE CORRIDOR

33 AID TO SUBDIVISIONS:

34 ALLOC MUN - RESTRICTED 50,000 50,000 50,000

35 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

36 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000

37 ALLOC OTHER ENTITIES 573,530 573,530 573,530

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38 TOTAL DIST SUBDIVISIONS 693,530 693,530 693,530

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39 TOTAL SC HERITAGE CORRIDOR 693,530 693,530 693,530

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SEC. 49-0003 SECTION 49 PAGE 0164

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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. STATE PARKS SERVICE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 9,710,412 2,782,408 9,760,110 2,832,106 9,760,110 2,832,106

4 (283.00) (96.25) (283.00) (96.25) (283.00) (96.25)

5 OTHER PERSONAL SERVICES 3,250,000 3,250,000 3,250,000

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6 TOTAL PERSONAL SERVICE 12,960,412 2,782,408 13,010,110 2,832,106 13,010,110 2,832,106

7 (283.00) (96.25) (283.00) (96.25) (283.00) (96.25)

8 OTHER OPERATING EXPENSES 11,553,875 13,303,875 13,303,875

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9 TOTAL STATE PARKS SERVICE 24,514,287 2,782,408 26,313,985 2,832,106 26,313,985 2,832,106

10 (283.00) (96.25) (283.00) (96.25) (283.00) (96.25)

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12 E. COMMUNICATIONS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 206,844 206,844 206,844 206,844 206,844 206,844

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

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16 TOTAL PERSONAL SERVICE 206,844 206,844 206,844 206,844 206,844 206,844

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

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

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19 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844 224,844 224,844

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

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22 F. RESEARCH & POLICY

23 DEVELOPMENT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 107,383 107,383 114,271 114,271 114,271 114,271

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

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27 TOTAL PERSONAL SERVICE 107,383 107,383 114,271 114,271 114,271 114,271

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

29 OTHER OPERATING EXPENSES 20,000 20,000 20,000 20,000 20,000 20,000

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30 TOTAL RESEARCH & POLICY DEVEL 127,383 127,383 134,271 134,271 134,271 134,271

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

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

33 G. STATE FILM OFFICE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 127,872 127,872 127,872

36 (2.00) (2.00) (2.00)

37 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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38 TOTAL PERSONAL SERVICE 177,872 177,872 177,872

39 (2.00) (2.00) (2.00)

SEC. 49-0004 SECTION 49 PAGE 0165

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 360,000 360,000 360,000

2 AID TO SUBDIVISIONS:

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

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4 TOTAL DIST SUBDIVISIONS 10,793,767 10,793,767 10,793,767

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5 TOTAL FILM OFFICE 11,331,639 11,331,639 11,331,639

6 (2.00) (2.00) (2.00)

7 ================================================================================================

8 TOTAL PROGRAMS AND SERVICES 71,525,991 31,898,943 75,854,439 34,477,391 75,854,439 34,477,391

9 (339.00) (148.25) (339.00) (148.25) (339.00) (148.25)

10 ================================================================================================

11 III. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 6,409,970 2,962,625 6,755,384 3,058,039 6,755,384 3,058,039

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14 TOTAL FRINGE BENEFITS 6,409,970 2,962,625 6,755,384 3,058,039 6,755,384 3,058,039

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16 TOTAL EMPLOYEE BENEFITS 6,409,970 2,962,625 6,755,384 3,058,039 6,755,384 3,058,039

17 ================================================================================================

18 DEPT OF PARKS, RECREATION &

19 TOURISM

20

21 TOTAL FUNDS AVAILABLE 84,586,977 37,975,004 90,343,747 41,731,774 90,343,747 41,731,774

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

23 ================================================================================================