SEC. 49-0001 SECTION 49 PAGE 0170

DEPT OF PARKS, RECREATION & TOURISM

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

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

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

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

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

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

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

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

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 1,235,197 1,210,197 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) (27.00) (26.75)

21 OTHER PERSONAL SERVICES 54,000 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 1,289,197 1,210,197

23 (27.00) (26.75) (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 1,210,631 1,071,151

25 SPECIAL ITEMS:

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

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

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

29 AID TO SUBDIVISIONS:

30 ALLOC MUN-RESTRICTED 1,306,000 1,806,000 500,000 1,806,000 500,000 1,806,000 500,000

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

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

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

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34 TOTAL DIST SUBDIVISIONS 3,248,100 4,194,100 1,000,000 4,194,100 1,000,000 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 6,818,928 3,281,348

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

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

38 TOTAL ADMINISTRATION 6,651,016 3,113,436 7,733,924 4,196,344 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) (37.00) (36.75)

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SEC. 49-0002 SECTION 49 PAGE 0171

DEPT OF PARKS, RECREATION & TOURISM

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

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

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

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

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

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

9 OTHER OPERATING EXPENSES 221,389 200,000 110,189 88,800 110,189 88,800 110,189 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 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 15,514,793 13,714,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 12,000,000 12,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,500,000 14,500,000

15 SPORTS MARKETING GRANT

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

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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 32,989,793 31,189,793

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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 33,811,882 31,906,882

19 (48.00) (48.00) (11.00) (11.00) (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 1,193,088 1,093,088

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

25 NEW POSITIONS

*26 ENG/ASSOC ENG III*

27 (1.00)

*28 PROGRAM COORDINATOR I*

29 (1.00)

*30 TRADES SPECIALIST II*

31 (4.00)

*32 TRADES SPECIALIST IV*

33 (9.00)

34 OTHER PERSONAL SERVICES 175,000 175,000 175,000 175,000 175,000 175,000

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

36 (2.00) (39.00) (37.00) (39.00) (37.00) (54.00) (37.00)

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

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

39 (2.00) (39.00) (37.00) (39.00) (37.00) (54.00) (37.00)

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SEC. 49-0003 SECTION 49 PAGE 0172

DEPT OF PARKS, RECREATION & TOURISM

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

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 C. HERITAGE CORRIDOR

2 AID TO SUBDIVISIONS:

3 ALLOC MUN - RESTRICTED 50,000 50,000 50,000 50,000

4 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000 50,000

5 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000 20,000

6 ALLOC OTHER ENTITIES 573,530 573,530 573,530 573,530

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7 TOTAL DIST SUBDIVISIONS 693,530 693,530 693,530 693,530

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8 TOTAL SC HERITAGE CORRIDOR 693,530 693,530 693,530 693,530

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10 D. STATE PARKS SERVICE

11 PERSONAL SERVICE

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

13 (283.00) (96.25) (283.00) (96.25) (283.00) (96.25) (283.00) (96.25)

14 OTHER PERSONAL SERVICES 3,250,000 3,250,000 3,250,000 3,250,000

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

16 (283.00) (96.25) (283.00) (96.25) (283.00) (96.25) (283.00) (96.25)

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

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

19 (283.00) (96.25) (283.00) (96.25) (283.00) (96.25) (283.00) (96.25)

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21 E. COMMUNICATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 206,844 206,844 206,844 206,844 206,844 206,844 206,844 206,844

24 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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25 TOTAL PERSONAL SERVICE 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)

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

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28 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844 224,844 224,844 224,844 224,844

29 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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31 F. RESEARCH & POLICY

32 DEVELOPMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 107,383 107,383 114,271 114,271 114,271 114,271 114,271 114,271

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

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

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

38 OTHER OPERATING EXPENSES 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000

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

40 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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SEC. 49-0004 SECTION 49 PAGE 0173

DEPT OF PARKS, RECREATION & TOURISM

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

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 G. STATE FILM OFFICE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 127,872 127,872 127,872 127,872

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

5 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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6 TOTAL PERSONAL SERVICE 177,872 177,872 177,872 177,872

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 360,000 360,000 360,000 360,000

9 AID TO SUBDIVISIONS:

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

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11 TOTAL DIST SUBDIVISIONS 10,793,767 10,793,767 10,793,767 15,793,767

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12 TOTAL FILM OFFICE 11,331,639 11,331,639 11,331,639 16,331,639

13 (2.00) (2.00) (2.00) (2.00)

14 ================================================================================================

15 TOTAL PROGRAMS AND SERVICES 71,525,991 31,898,943 75,854,439 34,477,391 75,854,439 34,477,391 82,854,439 36,477,391

16 (339.00) (148.25) (339.00) (148.25) (339.00) (148.25) (354.00) (148.25)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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25 DEPT OF PARKS, RECREATION &

26 TOURISM

27

28 TOTAL FUNDS AVAILABLE 84,586,977 37,975,004 90,343,747 41,731,774 90,343,747 41,731,774 97,343,747 43,731,774

29 TOTAL AUTHORIZED FTE POSITIONS (376.00) (185.00) (376.00) (185.00) (376.00) (185.00) (391.00) (185.00)

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