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CONFEDERATE RELIC ROOM & MILITARY MUSEUM COMM

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. CONFEDERATE RELIC ROOM &

2 MUSEUM

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 230,091 230,091 277,183 277,183

5 (7.00) (7.00) (7.00) (7.00)

6 UNCLASSIFIED POSITIONS 80,185 80,185 80,185 80,185

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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9 TOTAL PERSONAL SERVICE 335,276 335,276 382,368 382,368

10 (8.00) (8.00) (8.00) (8.00)

11 OTHER OPERATING EXPENSES 769,252 350,000 769,252 350,000

12 SPECIAL ITEMS

13 SOUTHERN MARITIME COLLECTION 25,000 25,000

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14 TOTAL SPECIAL ITEMS 25,000 25,000

15 ================================================================================================

16 TOTAL CONFEDERATE RELIC ROOM &

17 MUSEUM 1,104,528 685,276 1,176,620 757,368

18 (8.00) (8.00) (8.00) (8.00)

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 113,899 113,899 130,852 130,852

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23 TOTAL FRINGE BENEFITS 113,899 113,899 130,852 130,852

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 113,899 113,899 130,852 130,852

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27 CONFEDERATE RELIC ROOM &

28 MILITARY MUSEUM COM

29

30 TOTAL FUNDS AVAILABLE 1,218,427 799,175 1,307,472 888,220

31 TOTAL AUTHORIZED FTE POSITIONS (8.00) (8.00) (8.00) (8.00)

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