SEC. 30-0001 SECTION 30 PAGE 0093

CONFEDERATE RELIC ROOM & MILITARY MUSEUM COMM

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. CONFEDERATE RELIC ROOM &

2 MUSEUM

3 PERSONAL SERVICE

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

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

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

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

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

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

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

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

12 SPECIAL ITEMS

13 SOUTHERN MARITIME COLLECTION 25,000 25,000 25,000 25,000

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14 TOTAL SPECIAL ITEMS 25,000 25,000 25,000 25,000

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16 TOTAL CONFEDERATE RELIC ROOM &

17 MUSEUM 1,104,528 685,276 1,176,620 757,368 1,129,528 710,276

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

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20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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27 CONFEDERATE RELIC ROOM &

28 MILITARY MUSEUM COMM

29

30 TOTAL FUNDS AVAILABLE 1,218,427 799,175 1,307,472 888,220 1,243,427 824,175

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

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