SEC. 30-0001 SECTION 30 PAGE 0093

CONFEDERATE RELIC ROOM & MILITARY MUSEUM COMM

---- 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. CONFEDERATE RELIC ROOM &

2 MUSEUM

3 PERSONAL SERVICE

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

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 335,276 335,276 335,276 335,276 382,368 382,368

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

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14 TOTAL SPECIAL ITEMS 25,000 25,000

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16 TOTAL CONFEDERATE RELIC ROOM &

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

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 113,899 113,899 113,899 113,899 130,852 130,852

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

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

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27 CONFEDERATE RELIC ROOM &

28 MILITARY MUSEUM COMM

29

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

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

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