SEC. 30-0001 SECTION 30 PAGE 0086

CONFEDERATE RELIC ROOM & MILITARY MUSEUM COMM

---- 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. CONFEDERATE RELIC ROOM &

2 MUSEUM

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 230,091 230,091

5 (7.00) (7.00)

6 UNCLASSIFIED POSITIONS 80,185 80,185

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 25,000 25,000

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9 TOTAL PERSONAL SERVICE 335,276 335,276

10 (8.00) (8.00)

11 OTHER OPERATING EXPENSES 769,252 350,000

12 ================================================================================================

13 TOTAL CONFEDERATE RELIC ROOM &

14 MUSEUM 1,104,528 685,276

15 (8.00) (8.00)

16 ================================================================================================

17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 113,899 113,899

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20 TOTAL FRINGE BENEFITS 113,899 113,899

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 113,899 113,899

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

24 CONFEDERATE RELIC ROOM &

25 MILITARY MUSEUM COM

26

27 TOTAL FUNDS AVAILABLE 1,218,427 799,175

28 TOTAL AUTHORIZED FTE POSITIONS (8.00) (8.00)

29 ================================================================================================