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PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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. NAVAL & MARITIME MUSEUM

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 101,827 101,827 101,827

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,373,663 2,870,000 2,870,000

6 (79.00) (74.00) (74.00)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *TRADES SPECIALISTS*

10 (5.00) (5.00)

11 OTHER PERSONAL SERVICES 422,810 422,810 422,810

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12 TOTAL PERSONAL SERVICE 2,898,300 3,394,637 3,394,637

13 (80.00) (80.00) (80.00)

14 OTHER OPERATING EXPENSES 3,750,000 3,950,000 3,950,000

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

16 TOTAL NAVAL & MARITIME MUSEUM 6,648,300 7,344,637 7,344,637

17 (80.00) (80.00) (80.00)

18 ================================================================================================

19 II. EMPLOYEE BENEFITS:

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 850,000 1,000,000 1,000,000

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22 TOTAL FRINGE BENEFITS 850,000 1,000,000 1,000,000

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

24 TOTAL EMPLOYEE BENEFITS 850,000 1,000,000 1,000,000

25 ================================================================================================

26 PATRIOTS POINT DEVELOPMENT

27 AUTHORITY

28

29 TOTAL FUNDS AVAILABLE 7,498,300 8,344,637 8,344,637

30 TOTAL AUTHORIZED FTE POSITIONS (80.00) (80.00) (80.00)

31 ================================================================================================