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PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 107,000 107,000 107,000

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,685,375 2,685,375 2,923,375

6 (77.00) (77.00) (77.00)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *TRADES SPECIALIST IV*

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 490,000 490,000 490,000

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12 TOTAL PERSONAL SERVICE 3,282,375 3,282,375 3,520,375

13 (78.00) (79.00) (79.00)

14 OTHER OPERATING EXPENSES 4,157,387 4,157,387 5,407,387

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

16 TOTAL NAVAL & MARITIME MUSEUM 7,439,762 7,439,762 8,927,762

17 (78.00) (79.00) (79.00)

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

19 II. EMPLOYEE BENEFITS:

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 1,107,500 1,107,500 1,197,000

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22 TOTAL FRINGE BENEFITS 1,107,500 1,107,500 1,197,000

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

24 TOTAL EMPLOYEE BENEFITS 1,107,500 1,107,500 1,197,000

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

26 PATRIOTS POINT DEVELOPMENT

27 AUTHORITY

28

29 TOTAL FUNDS AVAILABLE 8,547,262 8,547,262 10,124,762

30 TOTAL AUTHORIZED FTE POSITIONS (78.00) (79.00) (79.00)

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