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PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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. NAVAL & MARITIME MUSEUM

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 100,000 100,000 100,000 100,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,871,827 2,871,827 2,871,827 2,871,827

6 (79.00) (77.00) (77.00) (77.00)

7 OTHER PERSONAL SERVICES 422,810 422,810 422,810 422,810

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8 TOTAL PERSONAL SERVICE 3,394,637 3,394,637 3,394,637 3,394,637

9 (80.00) (78.00) (78.00) (78.00)

10 OTHER OPERATING EXPENSES 3,950,000 3,950,000 3,950,000 3,950,000

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12 TOTAL NAVAL & MARITIME MUSEUM 7,344,637 7,344,637 7,344,637 7,344,637

13 (80.00) (78.00) (78.00) (78.00)

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15 II. EMPLOYEE BENEFITS:

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,000,000 1,000,000 1,000,000 1,000,000

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18 TOTAL FRINGE BENEFITS 1,000,000 1,000,000 1,000,000 1,000,000

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 1,000,000 1,000,000 1,000,000 1,000,000

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

22 PATRIOTS POINT DEVELOPMENT

23 AUTHORITY

24

25 TOTAL FUNDS AVAILABLE 8,344,637 8,344,637 8,344,637 8,344,637

26 TOTAL AUTHORIZED FTE POSITIONS (80.00) (78.00) (78.00) (78.00)

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