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PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 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. 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 2,923,375 3,412,000 3,412,000

6 (83.00) (83.00) (83.00)

7 OTHER PERSONAL SERVICES 550,000 704,000 704,000

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8 TOTAL PERSONAL SERVICE 3,580,375 4,223,000 4,223,000

9 (84.00) (84.00) (84.00)

10 OTHER OPERATING EXPENSES 5,532,387 6,514,012 6,514,012

11 DEBT SERVICE

12 INTEREST - LOAN NOTE 174,000 174,000 174,000

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13 TOTAL DEBT SERVICE 174,000 174,000 174,000

14 ================================================================================================

15 TOTAL NAVAL & MARITIME MUSEUM 9,286,762 10,911,012 10,911,012

16 (84.00) (84.00) (84.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS:

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,217,000 1,400,000 1,400,000

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21 TOTAL FRINGE BENEFITS 1,217,000 1,400,000 1,400,000

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,217,000 1,400,000 1,400,000

24 ================================================================================================

25 PATRIOTS POINT DEVELOPMENT

26 AUTHORITY

27

28 TOTAL FUNDS AVAILABLE 10,503,762 12,311,012 12,311,012

29 TOTAL AUTHORIZED FTE POSITIONS (84.00) (84.00) (84.00)

30 ================================================================================================