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PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED HOUSE BILL SENATE 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 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

*9 TRADES SPECIALIST V*

10 (1.00)

11 OTHER PERSONAL SERVICES 550,000 704,000 704,000

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

13 (84.00) (84.00) (85.00)

14 OTHER OPERATING EXPENSES 5,532,387 6,514,012 7,039,012

15 DEBT SERVICE

16 INTEREST - LOAN NOTE 174,000 174,000 174,000

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17 TOTAL DEBT SERVICE 174,000 174,000 174,000

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

19 TOTAL NAVAL & MARITIME MUSEUM 9,286,762 10,911,012 11,436,012

20 (84.00) (84.00) (85.00)

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

22 II. EMPLOYEE BENEFITS:

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,217,000 1,400,000 1,400,000

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

26 ================================================================================================

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

28 ================================================================================================

29 PATRIOTS POINT DEVELOPMENT

30 AUTHORITY

31

32 TOTAL FUNDS AVAILABLE 10,503,762 12,311,012 12,836,012

33 TOTAL AUTHORIZED FTE POSITIONS (84.00) (84.00) (85.00)

34 ================================================================================================