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PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 2,692,375 2,692,375 2,692,375

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

7 OTHER PERSONAL SERVICES 422,810 490,000 490,000 490,000

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8 TOTAL PERSONAL SERVICE 3,394,637 3,282,375 3,282,375 3,282,375

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

10 OTHER OPERATING EXPENSES 3,950,000 4,157,387 4,157,387 4,157,387

11 ================================================================================================

12 TOTAL NAVAL & MARITIME MUSEUM 7,344,637 7,439,762 7,439,762 7,439,762

13 (78.00) (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 1,107,500 1,107,500 1,107,500

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18 TOTAL FRINGE BENEFITS 1,000,000 1,107,500 1,107,500 1,107,500

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

20 TOTAL EMPLOYEE BENEFITS 1,000,000 1,107,500 1,107,500 1,107,500

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

22 PATRIOTS POINT DEVELOPMENT

23 AUTHORITY

24

25 TOTAL FUNDS AVAILABLE 8,344,637 8,547,262 8,547,262 8,547,262

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

27 ================================================================================================