SEC. 52-0001 SECTION 52 PAGE 0181

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 2,923,375 2,923,375

6 (78.00) (78.00) (78.00)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *PROGRAM COORDINATOR I*

10 (1.00) (1.00)

11 *PUBLIC INFORMATION*

12

13 *SPECIALIST*

14 (2.00) (2.00)

15 *SECURITY SPECIALIST III*

16 (2.00) (2.00)

17 OTHER PERSONAL SERVICES 490,000 550,000 550,000

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18 TOTAL PERSONAL SERVICE 3,520,375 3,580,375 3,580,375

19 (79.00) (84.00) (84.00)

20 OTHER OPERATING EXPENSES 5,407,387 5,532,387 5,532,387

21 DEBT SERVICE

22 INTEREST - LOAN NOTE 174,000 174,000

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23 TOTAL DEBT SERVICE 174,000 174,000

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

25 TOTAL NAVAL & MARITIME MUSEUM 8,927,762 9,286,762 9,286,762

26 (79.00) (84.00) (84.00)

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

28 II. EMPLOYEE BENEFITS:

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,197,000 1,217,000 1,217,000

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31 TOTAL FRINGE BENEFITS 1,197,000 1,217,000 1,217,000

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 1,197,000 1,217,000 1,217,000

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

35 III. NON-RECURRING

36 APPROPRIATIONS

37 NATIONAL FLIGHT ACADEMY 400,000 400,000

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38 TOTAL NON-RECURRING APPRO. 400,000 400,000

39 ================================================================================================

SEC. 52-0002 SECTION 52 PAGE 0182

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 TOTAL NON-RECURRING 400,000 400,000

2 ================================================================================================

3 PATRIOTS POINT DEVELOPMENT

4 AUTHORITY

5 TOTAL RECURRING BASE 10,124,762 10,503,762 10,503,762

6

7 TOTAL FUNDS AVAILABLE 10,524,762 400,000 10,503,762 10,503,762

8 TOTAL AUTHORIZED FTE POSITIONS (79.00) (84.00) (84.00)

9 ================================================================================================