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PROCUREMENT REVIEW PANEL

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 75,175 75,175 75,175 75,175 75,175 75,175 75,175 75,175

4 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

5 OTHER PERSONAL SERVICES 469 469 469 469 469 469 469 469

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6 TOTAL PERSONAL SERVICE 75,644 75,644 75,644 75,644 75,644 75,644 75,644 75,644

7 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 17,735 14,735 17,269 14,735 17,269 14,735 17,269 14,735

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

10 TOTAL ADMINISTRATION 93,379 90,379 92,913 90,379 92,913 90,379 92,913 90,379

11 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 21,551 21,551 21,551 21,551 21,551 21,551 21,551 21,551

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17 TOTAL FRINGE BENEFITS 21,551 21,551 21,551 21,551 21,551 21,551 21,551 21,551

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19 TOTAL EMPLOYEE BENEFITS 21,551 21,551 21,551 21,551 21,551 21,551 21,551 21,551

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21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 114,930 111,930 114,464 111,930 114,464 111,930 114,464 111,930

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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