SEC. 108-0001 SECTION 108 PAGE 0318

PROCUREMENT REVIEW PANEL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 77,944 77,944

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 469 469

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6 TOTAL PERSONAL SERVICE 78,413 78,413

7 (2.00) (2.00)

8 OTHER OPERATING EXPENSES 17,269 14,735

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

10 TOTAL ADMINISTRATION 95,682 93,148

11 (2.00) (2.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 23,154 23,154 81 81

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17 TOTAL FRINGE BENEFITS 23,154 23,154 81 81

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

19 TOTAL EMPLOYEE BENEFITS 23,154 23,154 81 81

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 118,836 116,302 81 81

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

25 ================================================================================================