SEC. 111-0001 SECTION 111 PAGE 0331

PROCUREMENT REVIEW PANEL

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,562 82,562 82,562 82,562 82,562 82,562

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

5 OTHER PERSONAL SERVICES 469 469 2,120 2,120 3,771 3,771

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL PERSONAL SERVICE 83,031 83,031 84,682 84,682 86,333 86,333

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

8 OTHER OPERATING EXPENSES 24,910 22,376 44,910 42,376 48,910 46,376

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

10 TOTAL ADMINISTRATION 107,941 105,407 129,592 127,058 135,243 132,709

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

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

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 28,576 28,576 29,475 29,475 29,475 29,475

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL FRINGE BENEFITS 28,576 28,576 29,475 29,475 29,475 29,475

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

19 TOTAL EMPLOYEE BENEFITS 28,576 28,576 29,475 29,475 29,475 29,475

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

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 136,517 133,983 159,067 156,533 164,718 162,184

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

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