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PROCUREMENT REVIEW PANEL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 77,113 77,113 77,113 77,113 77,113 77,113 67,335 67,335

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

5 OTHER PERSONAL SERVICES 3,101 3,101 1,501 1,501 1,501 1,501 1,501 1,501

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6 TOTAL PERSONAL SERVICE 80,214 80,214 78,614 78,614 78,614 78,614 68,836 68,836

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

8 OTHER OPERATING EXPENSES 22,244 19,244 12,451 9,451 12,451 9,451 8,040 5,040

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10 TOTAL ADMINISTRATION 102,458 99,458 91,065 88,065 91,065 88,065 76,876 73,876

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 19,763 19,763 22,811 22,811 22,811 22,811 19,766 19,766

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17 TOTAL FRINGE BENEFITS 19,763 19,763 22,811 22,811 22,811 22,811 19,766 19,766

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19 TOTAL EMPLOYEE BENEFITS 19,763 19,763 22,811 22,811 22,811 22,811 19,766 19,766

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21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 122,221 119,221 113,876 110,876 113,876 110,876 96,642 93,642

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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