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PROCUREMENT REVIEW PANEL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 67,335 67,335 62,842 62,842 62,842 62,842 62,842 62,842

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 67,804 67,804 63,311 63,311 63,311 63,311 63,311 63,311

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

8 OTHER OPERATING EXPENSES 5,291 2,291 5,291 2,291 5,291 2,291 5,291 2,291

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10 TOTAL ADMINISTRATION 73,095 70,095 68,602 65,602 68,602 65,602 68,602 65,602

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 19,766 19,766 19,766 19,766 19,766 19,766 19,766 19,766

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17 TOTAL FRINGE BENEFITS 19,766 19,766 19,766 19,766 19,766 19,766 19,766 19,766

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19 TOTAL EMPLOYEE BENEFITS 19,766 19,766 19,766 19,766 19,766 19,766 19,766 19,766

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21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 92,861 89,861 88,368 85,368 88,368 85,368 88,368 85,368

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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