SEC. 83-0001 SECTION 83 PAGE 0312

PROCUREMENT REVIEW PANEL

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

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 77,113 77,113 77,113 77,113

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

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

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

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

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

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

10 TOTAL ADMINISTRATION 102,458 99,458 91,065 88,065

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

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

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 19,763 19,763 22,811 22,811

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

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

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

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

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 122,221 119,221 113,876 110,876

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

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