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PROCUREMENT REVIEW PANEL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 82,562 82,562 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) (2.00) (2.00)

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

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

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

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

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

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 28,576 28,576 29,475 29,475 29,475 29,475 29,475 29,475

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

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

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21 PROCUREMENT REVIEW PANEL

22

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

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

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