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PROCUREMENT REVIEW PANEL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 77,944 77,944 82,562 82,562

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

5 OTHER PERSONAL SERVICES 469 469 469 469

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6 TOTAL PERSONAL SERVICE 78,413 78,413 83,031 83,031

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

8 OTHER OPERATING EXPENSES 17,269 14,735 24,910 22,376

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

10 TOTAL ADMINISTRATION 95,682 93,148 107,941 105,407

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

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

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 23,154 23,154 27,723 27,723

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17 TOTAL FRINGE BENEFITS 23,154 23,154 27,723 27,723

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

19 TOTAL EMPLOYEE BENEFITS 23,154 23,154 27,723 27,723

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

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 118,836 116,302 135,664 133,130

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

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