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ADMINISTRATIVE LAW COURT

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 CHIEF JUDGE 117,281 117,281 117,281 117,281 117,281 117,281

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 ASSOCIATE JUDGE 521,251 521,251 521,251 521,251 521,251 521,251

6 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 1,066,877 446,877 1,147,877 446,877 1,247,877 546,877

8 (38.00) (24.00) (38.00) (24.00) (38.00) (24.00)

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9 TOTAL PERSONAL SERVICE 1,705,409 1,085,409 1,786,409 1,085,409 1,886,409 1,185,409

10 (44.00) (30.00) (44.00) (30.00) (44.00) (30.00)

11 OTHER OPERATING EXPENSES 649,640 199,640 591,163 172,640 626,163 172,640

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13 TOTAL ADMINISTRATION 2,355,049 1,285,049 2,377,572 1,258,049 2,512,572 1,358,049

14 (44.00) (30.00) (44.00) (30.00) (44.00) (30.00)

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 500,709 265,469 478,186 292,469 501,458 315,741

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19 TOTAL FRINGE BENEFITS 500,709 265,469 478,186 292,469 501,458 315,741

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21 TOTAL EMPLOYEE BENEFITS 500,709 265,469 478,186 292,469 501,458 315,741

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23 III. NON-RECURRING

24 APPROPRIATIONS

25 PART III- ARRA GOVERNMENT

26 SERVICES STABILIZ 100,000

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27 TOTAL NON-RECURRING APPRO. 100,000

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29 TOTAL NON-RECURRING 100,000

30 ================================================================================================

31 ADMINISTRATIVE LAW COURT

32 TOTAL RECURRING BASE 2,855,758 1,550,518 2,855,758 1,550,518 3,014,030 1,673,790

33

34 TOTAL FUNDS AVAILABLE 2,955,758 1,550,518 2,855,758 1,550,518 3,014,030 1,673,790

35 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (44.00) (30.00) (44.00) (30.00)

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