SEC. 71-0001 SECTION 71 PAGE 0254

ADMINISTRATIVE LAW COURT

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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

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

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

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

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

8 (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

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

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

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

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

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

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 500,709 265,469 478,186 292,469

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19 TOTAL FRINGE BENEFITS 500,709 265,469 478,186 292,469

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21 TOTAL EMPLOYEE BENEFITS 500,709 265,469 478,186 292,469

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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

33

34 TOTAL FUNDS AVAILABLE 2,955,758 1,550,518 2,855,758 1,550,518

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

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