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ADMINISTRATIVE LAW COURT

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 1,247,877 546,877 1,275,877 624,877 1,275,877 624,877

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

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9 TOTAL PERSONAL SERVICE 1,886,409 1,185,409 1,914,409 1,263,409 1,914,409 1,263,409

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

11 OTHER OPERATING EXPENSES 626,163 172,640 625,458 222,640 708,163 222,640

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13 TOTAL ADMINISTRATION 2,512,572 1,358,049 2,539,867 1,486,049 2,622,572 1,486,049

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 516,899 331,182 593,192 389,475 593,192 389,475

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19 TOTAL FRINGE BENEFITS 516,899 331,182 593,192 389,475 593,192 389,475

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21 TOTAL EMPLOYEE BENEFITS 516,899 331,182 593,192 389,475 593,192 389,475

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23 ADMINISTRATIVE LAW COURT

24

25 TOTAL FUNDS AVAILABLE 3,029,471 1,689,231 3,133,059 1,875,524 3,215,764 1,875,524

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

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