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ADMINISTRATIVE LAW COURT

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

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 120,799 120,799 120,799 120,799 120,799 120,799

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

5 ASSOCIATE JUDGE 536,886 536,886 536,886 536,886 536,886 536,886

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

7 UNCLASSIFIED POSITIONS 1,294,623 643,623 1,472,053 721,053 1,394,623 643,623

8 (38.00) (24.00) (40.00) (26.00) (38.00) (24.00)

9 OTHER PERSONAL SERVICES 469 469

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10 TOTAL PERSONAL SERVICE 1,952,308 1,301,308 2,130,207 1,379,207 2,052,308 1,301,308

11 (44.00) (30.00) (46.00) (32.00) (44.00) (30.00)

12 OTHER OPERATING EXPENSES 708,163 222,640 725,432 237,375 708,163 222,640

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14 TOTAL ADMINISTRATION 2,660,471 1,523,948 2,855,639 1,616,582 2,760,471 1,523,948

15 (44.00) (30.00) (46.00) (32.00) (44.00) (30.00)

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17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 629,047 425,330 682,715 448,998 660,462 426,745

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20 TOTAL FRINGE BENEFITS 629,047 425,330 682,715 448,998 660,462 426,745

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22 TOTAL EMPLOYEE BENEFITS 629,047 425,330 682,715 448,998 660,462 426,745

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24 III. NON RECURRING APPROPRIATION

25 PROVISO 90.20 (NON-RECURRING) 6,900 6,900

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26 TOTAL NON-RECURRING APPRO. 6,900 6,900

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28 TOTAL NON-RECURRING 6,900 6,900

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30 ADMINISTRATIVE LAW COURT

31 TOTAL RECURRING BASE 3,289,518 1,949,278 3,538,354 2,065,580 3,420,933 1,950,693

32

33 TOTAL FUNDS AVAILABLE 3,296,418 1,956,178 3,538,354 2,065,580 3,420,933 1,950,693

34 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (46.00) (32.00) (44.00) (30.00)

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