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ADMINISTRATIVE LAW COURT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 1,180,051 880,051 1,032,996 732,996 1,033,288 733,288

8 (38.00) (29.00) (38.00) (29.00) (38.00) (29.00)

9 OTHER PERSONAL SERVICES 16,881 16,881 16,881 16,881 16,881 16,881

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10 TOTAL PERSONAL SERVICE 1,835,464 1,535,464 1,688,409 1,388,409 1,688,701 1,388,701

11 (44.00) (35.00) (44.00) (35.00) (44.00) (35.00)

12 OTHER OPERATING EXPENSES 300,000 450,000 450,000

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14 TOTAL ADMINISTRATION 2,135,464 1,535,464 2,138,409 1,388,409 2,138,701 1,388,701

15 (44.00) (35.00) (44.00) (35.00) (44.00) (35.00)

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17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 522,077 432,849 446,175 356,947 466,850 377,622

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20 TOTAL FRINGE BENEFITS 522,077 432,849 446,175 356,947 466,850 377,622

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22 TOTAL EMPLOYEE BENEFITS 522,077 432,849 446,175 356,947 466,850 377,622

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24 ADMINISTRATIVE LAW COURT

25

26 TOTAL FUNDS AVAILABLE 2,657,541 1,968,313 2,584,584 1,745,356 2,605,551 1,766,323

27 TOTAL AUTHORIZED FTE POSITIONS (44.00) (35.00) (44.00) (35.00) (44.00) (35.00)

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