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ADMINISTRATIVE LAW COURT

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

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

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

7 UNCLASSIFIED POSITIONS 1,247,877 546,877 1,275,877 624,877 1,275,877 624,877 1,275,877 624,877

8 (38.00) (24.00) (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 1,914,409 1,263,409

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

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

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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 2,622,572 1,486,049

14 (44.00) (30.00) (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 516,899 331,182 593,192 389,475 593,192 389,475 593,192 389,475

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

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

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23 ADMINISTRATIVE LAW COURT

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25 TOTAL FUNDS AVAILABLE 3,029,471 1,689,231 3,133,059 1,875,524 3,215,764 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) (44.00) (30.00)

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