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ADMINISTRATIVE LAW COURT

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

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

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

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

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

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

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

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

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

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

13 ================================================================================================

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

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

16 ================================================================================================

17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 629,047 425,330 682,715 448,998

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20 TOTAL FRINGE BENEFITS 629,047 425,330 682,715 448,998

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 629,047 425,330 682,715 448,998

23 ================================================================================================

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

27 ================================================================================================

28 TOTAL NON-RECURRING 6,900 6,900

29 ================================================================================================

30 ADMINISTRATIVE LAW COURT

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

32

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

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

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