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ADMINISTRATIVE LAW COURT

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 1,394,623 643,623 1,394,623 643,623 1,394,623 643,623

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

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9 TOTAL PERSONAL SERVICE 2,052,308 1,301,308 2,052,308 1,301,308 2,052,308 1,301,308

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

11 OTHER OPERATING EXPENSES 708,163 222,640 708,163 222,640 841,363 355,840

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13 TOTAL ADMINISTRATION 2,760,471 1,523,948 2,760,471 1,523,948 2,893,671 1,657,148

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 675,012 441,295 675,012 441,295 675,012 441,295

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19 TOTAL FRINGE BENEFITS 675,012 441,295 675,012 441,295 675,012 441,295

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21 TOTAL EMPLOYEE BENEFITS 675,012 441,295 675,012 441,295 675,012 441,295

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23 ADMINISTRATIVE LAW COURT

24

25 TOTAL FUNDS AVAILABLE 3,435,483 1,965,243 3,435,483 1,965,243 3,568,683 2,098,443

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

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