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ADMINISTRATIVE LAW COURT

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 120,799 120,799 120,799 120,799 136,769 136,769

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

5 ASSOCIATE JUDGE 536,886 536,886 536,886 536,886 607,860 607,860

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

7 UNCLASSIFIED POSITIONS 1,394,623 643,623 1,503,973 752,973 1,503,973 752,973

8 (38.00) (24.00) (38.00) (12.50) (38.00) (12.50)

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9 TOTAL PERSONAL SERVICE 2,052,308 1,301,308 2,161,658 1,410,658 2,248,602 1,497,602

10 (44.00) (30.00) (44.00) (18.50) (44.00) (18.50)

11 OTHER OPERATING EXPENSES 841,363 355,840 841,363 355,840 841,363 355,840

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,893,671 1,657,148 3,003,021 1,766,498 3,089,965 1,853,442

14 (44.00) (30.00) (44.00) (18.50) (44.00) (18.50)

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 675,012 441,295 859,402 625,685 929,997 696,280

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19 TOTAL FRINGE BENEFITS 675,012 441,295 859,402 625,685 929,997 696,280

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21 TOTAL EMPLOYEE BENEFITS 675,012 441,295 859,402 625,685 929,997 696,280

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23 ADMINISTRATIVE LAW COURT

24

25 TOTAL FUNDS AVAILABLE 3,568,683 2,098,443 3,862,423 2,392,183 4,019,962 2,549,722

26 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (44.00) (18.50) (44.00) (18.50)

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