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ADMINISTRATIVE LAW COURT

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 804,024 504,024 1,066,877 446,877 1,066,877 246,447

8 (38.00) (29.00) (38.00) (24.00) (38.00) (24.00)

9 OTHER PERSONAL SERVICES 16,881 16,881

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10 TOTAL PERSONAL SERVICE 1,459,437 1,159,437 1,705,409 1,085,409 1,705,409 884,979

11 (44.00) (35.00) (44.00) (30.00) (44.00) (30.00)

12 OTHER OPERATING EXPENSES 450,000 649,640 199,640 649,640 16,881

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

14 TOTAL ADMINISTRATION 1,909,437 1,159,437 2,355,049 1,285,049 2,355,049 901,860

15 (44.00) (35.00) (44.00) (30.00) (44.00) (30.00)

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17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 410,354 321,126 489,485 254,245 489,485 237,434

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20 TOTAL FRINGE BENEFITS 410,354 321,126 489,485 254,245 489,485 237,434

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22 TOTAL EMPLOYEE BENEFITS 410,354 321,126 489,485 254,245 489,485 237,434

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24 ADMINISTRATIVE LAW COURT

25

26 TOTAL FUNDS AVAILABLE 2,319,791 1,480,563 2,844,534 1,539,294 2,844,534 1,139,294

27 TOTAL AUTHORIZED FTE POSITIONS (44.00) (35.00) (44.00) (30.00) (44.00) (30.00)

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