SEC. 58-0001 SECTION 58 PAGE 0186

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

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 1,294,623 643,623 1,472,053 721,053 1,472,053 721,053

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

9 OTHER PERSONAL SERVICES 469 469 469 469

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 1,952,308 1,301,308 2,130,207 1,379,207 2,130,207 1,379,207

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

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

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

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

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

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

17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

24 III. NON RECURRING APPROPRIATION

25 PROVISO 90.20 (NON-RECURRING) 6,900 6,900

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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 3,538,354 2,065,580

32

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

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

35 ================================================================================================