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ADMINISTRATIVE LAW COURT

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CHIEF JUDGE 120,799 120,799 120,799 120,799 136,769 136,769 120,799 120,799

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

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

6 (5.00) (5.00) (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 1,503,973 752,973

8 (38.00) (24.00) (38.00) (12.50) (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 2,161,658 1,410,658

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

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

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

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

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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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 3,862,423 2,392,183

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

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