DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2012-13 Schedule 3
Office of Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Office of Administrative Courts, Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,230,317	40.0	$0	$28,027	$3,202,290	$0
HB 09-1326 Integrity of the Statewide Citizen-Initiated Petition Process	$2,000	0.0	$0	$0	$2,000	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1310	($36,497)	0.0	$0	($424)	($36,073)	$0
Final FY 2009-10 Appropriation	$3,195,820	40.0	$0	$27,603	$3,168,217	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY10 Allocated Pots	$300,836	0.0	$0	$0	$300,836	$0
FY10 Total Available Spending Authority	$3,496,656	40.0	$0	$27,603	$3,469,053	$0
FY10 Expenditures	$3,291,456	36.9	$0	$0	$3,291,456	$0
FY 2009-10 Reversion \ (Overexpenditure)	$205,200	3.1	$0	$27,603	$177,597	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,239,501	40.0	$0	$27,261	$3,212,240	$0
SB 10-203 Indep Expenditures After Citizens United	$4,500	0.0	$0	$0	$4,500	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-148	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$3,244,001	40.0	$0	$27,261	$3,216,740	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY11 Allocated Pots	$314,335	0.0	$0	$0	$314,335	$0
FY11 Total Available Spending Authority	$3,558,336	40.0	$0	$27,261	$3,531,075	$0
FY11 Expenditures	$3,430,374	36.6	$0	$103,743	$3,326,631	$0
FY 2010-11 Reversion \ (Overexpenditure)	$127,962	3.4	$0	($76,482)	$204,444	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,266,376	40.0	$0	$49,544	$3,216,832	$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	($68,192)	0.0	$0	($1,012)	($67,180)	$0
FY 2011-12 Total Appropriation	$3,198,184	40.0	$0	$48,532	$3,149,652	$0
FY 2012-13 Request						

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2012-13 Schedule 3
Office of Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	$3,198,184	40.0	$0	$48,532	$3,149,652	$0
Restoration of 2.5% PERA Reduction from SB 11-076	$68,192	0.0	$0	$1,012	$67,180	$0
Common Policy Base Adjustment	$0	0.0	$0	$44,643	($44,643)	$0
FY 2012-13 Base Request	$3,266,376	40.0	$0	$94,187	$3,172,189	$0
FY 2012-13 Total Request	$3,266,376	**40.0**	**$0**	**$94,187**	**$3,172,189**	**$0**
(6) Office of Administrative Courts, Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$146,352	0.0	$0	$0	$146,352	$0
HB 09-1150 Department of Personnel Statutory Clean-up	($5,460)	0.0	$0	$0	($5,460)	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1310	($1,275)	0.0	$0	$0	($1,275)	$0
Final FY 2009-10 Appropriation	$139,617	0.0	$0	$0	$139,617	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$139,617	0.0	$0	$0	$139,617	$0
FY10 Expenditures	$139,158	0.0	$0	$0	$139,158	$0
FY 2009-10 Reversion \ (Overexpenditure)	$459	0.0	$0	$0	$459	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$134,597	0.0	$0	$0	$134,597	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-148	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$134,597	0.0	$0	$0	$134,597	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$134,597	0.0	$0	$0	$134,597	$0
FY11 Expenditures	$134,589	0.0	$0	$0	$134,589	$0
FY 2010-11 Reversion \ (Overexpenditure)	$8	0.0	$0	$0	$8	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$134,597	0.0	$0	$0	$134,597	$0
FY 2011-12 Total Appropriation	$134,597	0.0	$0	$0	$134,597	$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2012-13 Schedule 3
Office of Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$134,597	0.0	$0	$0	$134,597	$0
FY 2012-13 Base Request	$134,597	0.0	$0	$0	$134,597	$0
FY 2012-13 R - 4: Funding for Joint E-Filing System	$416,975	0.0	$0	$0	$416,975	$0
FY 2012-13 Total Request	$551,572	**0.0**	**$0**	**$0**	**$551,572**	**$0**
(6) Office of Administrative Courts, Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$341,313	0.0	$0	$0	$341,313	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1310	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$341,313	0.0	$0	$0	$341,313	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$341,313	0.0	$0	$0	$341,313	$0
FY10 Expenditures	$326,407	0.0	$0	$0	$326,407	$0
FY 2009-10 Reversion \ (Overexpenditure)	$14,906	0.0	$0	$0	$14,906	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$258,320	0.0	$0	$0	$258,320	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-148	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$258,320	0.0	$0	$0	$258,320	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$258,320	0.0	$0	$0	$258,320	$0
FY11 Expenditures	$258,320	0.0	$0	$0	$258,320	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$185,047	0.0	$0	$0	$185,047	$0
FY 2011-12 Total Appropriation	$185,047	0.0	$0	$0	$185,047	$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2012-13 Schedule 3
Office of Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$185,047	0.0	$0	$0	$185,047	$0
FY 2012-13 Incremental Change to Indirect Cost Assessment	($169,194)	0.0	$0	$0	($169,194)	$0
FY 2012-13 Base Request	$15,853	0.0	$0	$0	$15,853	$0
FY 2012-13 Total Request	$15,853	**0.0**	**$0**	**$0**	**$15,853**	**$0**
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,717,982	40.0	$0	$28,027	$3,689,955	$0
HB 09-1150 Department of Personnel Statutory Clean-up	($5,460)	0.0	$0	$0	($5,460)	$0
HB 09-1326 Integrity of the Statewide Citizen-Initiated Petition Process	$2,000	0.0	$0	$0	$2,000	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1310	($37,772)	0.0	$0	($424)	($37,348)	$0
Final FY 2009-10 Appropriation	$3,676,750	40.0	$0	$27,603	$3,649,147	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY10 Allocated Pots	$300,836	0.0	$0	$0	$300,836	$0
FY10 Total Available Spending Authority	$3,977,586	40.0	$0	$27,603	$3,949,983	$0
FY10 Expenditures	$3,757,021	36.9	$0	$0	$3,757,021	$0
FY 2009-10 Reversion \ (Overexpenditure)	$220,565	3.1	$0	$27,603	$192,962	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,632,418	40.0	$0	$27,261	$3,605,157	$0
SB 10-203 Indep Expenditures After Citizens United	$4,500	0.0	$0	$0	$4,500	$0
Long Bill Add On	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-148	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$3,636,918	40.0	$0	$27,261	$3,609,657	$0
Year End Transfers	$0	0.0	$0	$0	$0	$0
Roll Forwards	$0	0.0	$0	$0	$0	$0
FY11 Allocated Pots	$314,335	0.0	$0	$0	$314,335	$0
FY11 Total Available Spending Authority	$3,951,253	40.0	$0	$27,261	$3,923,992	$0
FY11 Expenditures	$3,823,283	36.6	$0	$103,743	$3,719,540	$0
FY 2010-11 Reversion \ (Overexpenditure)	$127,970	3.4	$0	($76,482)	$204,452	$0

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2012-13 — Schedule 3
Office of Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,586,020	40.0	$0	$49,544	$3,536,476	$0
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	($68,192)	0.0	$0	($1,012)	($67,180)	$0
FY 2011-12 Total Appropriation	$3,517,828	40.0	$0	$48,532	$3,469,296	$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,517,828	40.0	$0	$48,532	$3,469,296	$0
Restoration of 2.5% PERA Reduction from SB 11-076	$68,192	0.0	$0	$1,012	$67,180	$0
FY 2012-13 Incremental Change to Indirect Cost Assessment	($169,194)	0.0	$0	$0	($169,194)	$0
Common Policy Base Adjustment	$0	0.0	$0	$44,643	($44,643)	$0
FY 2012-13 Base Request	$3,416,826	40.0	$0	$94,187	$3,322,639	$0
FY 2012-13 R - 4: Funding for Joint E-Filing System	$416,975	0.0	$0	$0	$416,975	$0
FY 2012-13 Total Request	$3,833,801	**40.0**	**$0**	**$94,187**	**$3,739,614**	**$0**
FY 2011-12 Total Appropriation	**$3,517,828**	**40.0**	**$0**	**$48,532**	**$3,469,296**	**$0**
FY 2012-13 Base Request	**$3,416,826**	**40.0**	**$0**	**$94,187**	**$3,322,639**	**$0**
FY 2012-13 Total Request	**$3,833,801**	**40.0**	**$0**	**$94,187**	**$3,739,614**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**8.98%**	**0.00%**	**0.00%**	**94.07%**	**7.79%**	**#DIV/0!**

DEPARTMENT OF PERSONNEL AND ADMINISTRATION — FY 2012-13

(6) Administrative Courts — Position and Object Code Detail

Long Bill Line Item:		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	ADMIN ASSISTANT I	$0	0.0	$8,204	0.3	$8,204	0.3	$8,204	0.3
G3A3XX	ADMIN ASSISTANT II	$121,117	3.6	$30,119	1.0	$100,119	2.8	$103,127	2.8
H5L1TX	ADMIN LAW JUDGE I	$224,591	2.6	$226,531	2.7	$226,531	2.7	$226,531	2.7
H5L2XX	ADMIN LAW JUDGE II	$993,791	9.6	$1,082,818	10.5	$1,082,818	10.5	$1,082,818	10.5
H5L3XX	ADMIN LAW JUDGE III	$522,164	4.7	$541,606	4.8	$541,606	4.8	$541,606	4.8
H6G3XX	GENERAL PROFESSIONAL III	$0	0.0	$0	0.0	$0	0.0	$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	$139,327	2.0	$139,327	2.0	$139,327	2.0	$139,327	2.0
H6G5XX	GENERAL PROFESSIONAL V	$68,149	1.0	$68,149	1.0	$68,149	1.0	$68,149	1.0
H6G6XX	GENERAL PROFESSIONAL VI	$0	0.0	$0	0.0	$0	0.0	$0	0.0
H6G8XX	MANAGEMENT	$126,540	1.0	$120,804	1.0	$120,804	1.0	$120,804	1.0
A4C1TX	SAFETY SECURITY OFF I	$44,996	1.0	$14,999	0.3	$14,999	0.3	$14,999	0.3
H4M2XX	TECHNICIAN II	$0	0.0	$37,200	1.0	$37,200	1.0	$37,200	1.0
H4M3XX	TECHNICIAN III	$274,254	6.8	$321,526	8.0	$321,526	8.0	$321,526	8.0
H4M4XX	TECHNICIAN IV	$120,762	2.7	$88,774	2.0	$88,774	2.0	$88,774	2.0
H4M5XX	TECHNICIAN V	$104,684	2.0	$104,684	2.0	$104,684	2.0	$104,684	2.0
Total Full and Part-time Employee Expenditures		**$2,740,375**	**36.9**	**$2,784,741**	**36.6**	**$2,854,741**	**38.4**	**$2,857,749**	**38.4**
PERA Contributions		$264,473		$209,469		$218,388		$290,062	
Medicare		$31,482		$34,094		$34,094		$36,587	
Overtime Wages		$0		$0		$0		$0	
Shift Differential Wages		$0		$0		$0		$0	
State Temporary Employees		$0		$0		$0		$0	
Sick and Annual Leave Payouts		$16,362		$2,621		$2,621		$2,621	
Contract Services		$27,049		$58,576		$57,141		$48,158	
Legal Services		$0		$30,290		$30,290		$30,290	
Furlough Wages		($84,283)		$0		$0		$0	
Other Expenditures (Transfer EX)		$95		$910		$910		$910	
Total Temporary, Contract, and Other Expenditures		**$255,178**	N/A	**$335,959**	N/A	**$343,443**	N/A	**$408,627**	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$295,903		$309,674					
Roll Forwards						$0	N/A		
Total Personal Services Expenditures for Line Item		**$3,291,456**	**36.9**	**$3,430,374**	**36.6**	**$3,198,184**	**38.4**	**$3,266,376**	**38.4**
Total Spending Authority for Line Item		**$3,496,656**	**40.0**	**$3,558,336**	**40.0**	**3,198,184**	**40.0**	**3,266,376**	**40.0**
Amount Under/(Over) Expended		**205,200**	**3.1**	**127,962**	**3.4**	**0**	**1.6**	**0**	**1.6**

DEPARTMENT OF PERSONNEL AND ADMINISTRATION — FY 2012-13
(6) Administrative Courts — Position and Object Code Detail

Long Bill Line Item:		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Operating Expenses					
1950	PERSONAL SVCS-OTHER STATE AGENCIES	$570	$0	$0	$0
2170	WASTE DISPOSAL SERVICES	$0	$258	$258	$258
2220	BLDG MAINTENANCE/REPAIR SVCS	$16	$1,016	$1,016	$1,016
2230	EQUIP MAINTENANCE/REPAIR SVCS	$1,098	$1,402	$1,402	$1,402
2231	IT HARDWARE MAINT/REPAIR SER	$0	$150	$150	$150
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$22,704	$23,840	$23,840	$444,853
2253	RENTAL OF EQUIPMENT	$3,612	$3,521	$3,521	$3,521
2255	RENTAL OF BUILDINGS	$4,370	$4,750	$4,750	$4,750
2259	PARKING FEE REIMBURSEMENT	$69	$73	$73	$73
2510	IN-STATE TRAVEL	$0	$0	$0	$0
2511	IN-STATE COMMON CARRIER FARES	$0	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$2,325	$2,371	$2,371	$2,371
2513	IN-STATE PERS VEHICLE REIMBSMT	$6,621	$6,964	$6,964	$6,964
2515	STATE-OWNED VEHICLE CHARGE	$454	$413	$413	$413
2520	IN-STATE TRAVEL/NON-EMPLOYEE	$0	$240	$240	$240
2521	IS/NON-EMPL - COMMON CARRIER	$0	$406	$406	$406
2522	IS/NON-EMPL - PERS PER DIEM	$0	$93	$93	$93
2630	COMM SVCS FROM DIV OF TELECOM	$25,069	$26,931	$26,931	$26,931
2631	COMM SVCS FROM OUTSIDE SOURCES	$3,488	$3,270	$3,270	$3,270
2680	PRINTING/REPRODUCTION SERVICES	$9,193	$8,629	$8,629	$8,629
2681	PHOTOCOPY REIMBURSEMENT	$0	$0	$0	$0
2810	FREIGHT	$273	$277	$277	$277
3113	CLOTHING AND UNIFORM ALLOWANCE	$313	$929	$929	$929
3117	EDUCATIONAL SUPPLIES	$0	$0	$0	$0
3118	FOOD AND FOOD SERV SUPPLIES	$0	$0	$0	$0
3119	MEDICAL LABORATORY SUPPLIES	$0	$0	$0	$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$1,420	$785	$785	$785
3121	OFFICE SUPPLIES	$7,937	$3,826	$3,834	$3,834
3122	PHOTOGRAPHIC SUPPLIES	$0	$0	$0	$0
3123	POSTAGE	$13,893	$11,898	$11,898	$11,898
3124	PRINTING/COPY SUPPLIES	$4,487	$3,583	$3,583	$3,583
3126	REPAIR & MAINTENANCE SUPPLIES	$0	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$8,343	$4,949	$4,949	$4,949
3131	NONCAP MATERIALS	$0	$0	$0	$0
3132	NONCAPITALIZED IT-OTHER	$0	$585	$585	$585
3140	NONCAPITALIZED IT - PC'S	$10,383	$16,560	$16,560	$16,560
3143	NONCAPITALIZED IT - OTHER	$7,225	$54	$54	$54
3216	X-NONCAP IT - LEASED SOFTWARE	$0	$0	$0	$0
4105	BANK CARD FEES	$0	$0	$0	$0
4110	LOSSES	$142		$0	$0
4140	DUES AND MEMBERSHIPS	$3,885	$3,880	$3,880	$3,880
4170	MISCELLANEOUS FEES AND FINES	$0	$35	$35	$35
4180	OFFICIAL FUNCTIONS	$0	$256	$256	$256
4220	REGISTRATION FEES	$1,269	$2,646	$2,646	$2,646
6480	OTHER CAP EQUIPMENT-LEASE PUR	$0	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$139,158**	**$134,589**	**$134,597**	**$555,610**
Total Expenditures for Line Item		**139,158 -**	**134,589 -**	**134,597 -**	**555,610**
Total Spending Authority for Line Item		**$139,617**	**$134,597**	**134,597**	**555,610**
Amount Under/(Over) Expended		**459 -**	**8 -**	**0 -**	**0**

DEPARTMENT OF PERSONNEL AND ADMINISTRATION — FY 2012-13

(6) Administrative Courts — Position and Object Code Detail

Long Bill Line Item:		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Indirect Cost Assessment									
EZAA	IC RE DPA INTERNAL		$326,407		$258,320		$185,047		$15,853
Total Expenditures Denoted in Object Codes			**$326,407**		**$258,320**		**$185,047**		**$15,853**
Total Expenditures for Line Item		**326,407**	**-**	**258,320**	**-**	**185,047**	**-**	**15,853**	
Total Spending Authority for Line Item		**$341,313**		**$258,320**		**185,047**		**15,853**	
Amount Under/(Over) Expended		**14,906**	**-**	**0**	**-**	**0**	**-**	**0**	