

DEPARTMENT OF PERSONNEL & ADMINISTRATION FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill, 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
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,198,184	40.0	\$0	\$48,532	\$3,149,652	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$345,067	0.0	\$0	\$0	\$345,067	\$0
FY12 Total Available Spending Authority	\$3,543,251	40.0	\$0	\$48,532	\$3,494,719	\$0
FY12 Expenditures	\$3,537,623	37.3	\$0	\$144,211	\$3,393,412	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,628	2.7	\$0	(\$95,679)	\$101,307	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,229,131	40.0	\$0	\$93,692	\$3,135,439	\$0
FY 2012-13 Total Appropriation	\$3,229,131	40.0	\$0	\$93,692	\$3,135,439	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,229,131	40.0	\$0	\$93,692	\$3,135,439	\$0
FY 2013-14 Administrative Law Judge Services Common Policy Baseline Adjustment	\$0	0.0	\$0	\$12,224	(\$12,224)	\$0
FY 2013-14 Base Request	\$3,229,131	40.0	\$0	\$105,916	\$3,123,215	\$0
FY 2013-14 Total Request	\$3,229,131	40.0	\$0	\$105,916	\$3,123,215	\$0
(6) Office of Administrative Courts, Operating Expenses						
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

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Office of Administrative Courts

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$134,597	0.0	\$0	\$0	\$134,597	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 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
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$134,597	0.0	\$0	\$0	\$134,597	\$0
FY12 Expenditures	\$128,286	0.0	\$0	\$0	\$128,286	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,311	0.0	\$0	\$0	\$6,311	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$556,197	0.0	\$0	\$0	\$556,197	\$0
FY 2012-13 Total Appropriation	\$556,197	0.0	\$0	\$0	\$556,197	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$556,197	0.0	\$0	\$0	\$556,197	\$0
FY 2013-14 Annualization of FY 2012-13 R-4: Funding for Joint E-Filing System	(\$412,937)	0.0	\$0	\$0	(\$412,937)	\$0
FY 2013-14 Base Request	\$143,260	0.0	\$0	\$0	\$143,260	\$0
FY 2013-14 Total Request	\$143,260	0.0	\$0	\$0	\$143,260	\$0
(6) Office of Administrative Courts, Indirect Cost Assessment						
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

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FY 11 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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$185,047	0.0	\$0	\$0	\$185,047	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$185,047	0.0	\$0	\$0	\$185,047	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY 12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 12 Total Available Spending Authority	\$185,047	0.0	\$0	\$0	\$185,047	\$0
FY 12 Expenditures	\$185,047	0.0	\$0	\$0	\$185,047	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,853	0.0	\$0	\$0	\$15,853	\$0
FY 2012-13 Total Appropriation	\$15,853	0.0	\$0	\$0	\$15,853	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$15,853	0.0	\$0	\$0	\$15,853	\$0
FY 2013-14 Incremental Indirect Change	\$155,147	0.0	\$0	\$0	\$155,147	\$0
FY 2013-14 Base Request	\$171,000	0.0	\$0	\$0	\$171,000	\$0
FY 2013-14 Total Request	\$171,000	0.0	\$0	\$0	\$171,000	\$0
Division Total						
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
FY 11 Allocated Pots	\$314,335	0.0	\$0	\$0	\$314,335	\$0
FY 11 Total Available Spending Authority	\$3,951,253	40.0	\$0	\$27,261	\$3,923,992	\$0
FY 11 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
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,586,020	40.0	\$0	\$49,544	\$3,536,476	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076 Continuation of Modification to PERA 2.5% Contribution Rates	(\$68,192)	0.0	\$0	(\$1,012)	(\$67,180)	\$0
Long Bill Add On	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1193	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,517,828	40.0	\$0	\$48,532	\$3,469,296	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Roll Forwards	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$345,067	0.0	\$0	\$0	\$345,067	\$0
FY12 Total Available Spending Authority	\$3,862,895	40.0	\$0	\$48,532	\$3,814,363	\$0
FY12 Expenditures	\$3,850,956	37.3	\$0	\$144,211	\$3,706,745	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,939	2.7	\$0	(\$95,679)	\$107,618	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,801,181	40.0	\$0	\$93,692	\$3,707,489	\$0
FY 2012-13 Total Appropriation	\$3,801,181	40.0	\$0	\$93,692	\$3,707,489	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,801,181	40.0	\$0	\$93,692	\$3,707,489	\$0
FY 2013-14 Annualization of FY 2012-13 R-4: Funding for Joint E-Filing System	(\$412,937)	0.0	\$0	\$0	(\$412,937)	\$0
FY 2013-14 Administrative Law Judge Services Common Policy Baseline Adjustment	\$0	0.0	\$0	\$12,224	(\$12,224)	\$0
FY 2013-14 Incremental Indirect Change	\$155,147	0.0	\$0	\$0	\$155,147	\$0
FY 2013-14 Base Request	\$3,543,391	40.0	\$0	\$105,916	\$3,437,475	\$0
FY 2013-14 Total Request	\$3,543,391	40.0	\$0	\$105,916	\$3,437,475	\$0
FY 2012-13 Total Appropriation	\$3,801,181	40.0	\$0	\$93,692	\$3,707,489	\$0
FY 2013-14 Base Request	\$3,543,391	40.0	\$0	\$105,916	\$3,437,475	\$0
FY 2013-14 Total Request	\$3,543,391	40.0	\$0	\$105,916	\$3,437,475	\$0
Percentage Change FY 2012-13 to FY 2013-14	-6.78%	0.00%	0.00%	13.05%	-7.28%	#DIV/0!