

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**FY 2013-14**

**(6) Administrative Courts**

**Position and Object Code Detail**

Long Bill Line Item:		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	ADMIN ASSISTANT I	\$8,204	0.3	\$17,273	0.5	\$60,000	2.0	\$60,000	2.0
G3A3XX	ADMIN ASSISTANT II	\$30,119	1.0	\$18,011	0.6	\$11,685	0.3	\$11,685	0.3
H5L1TX	ADMIN LAW JUDGE I	\$226,531	2.7	\$98,000	1.3	\$84,000	1.0	\$84,000	1.0
H5L2XX	ADMIN LAW JUDGE II	\$1,082,818	10.5	\$1,282,714	12.6	\$1,136,655	13.2	\$1,136,655	13.2
H5L3XX	ADMIN LAW JUDGE III	\$541,606	4.8	\$555,492	5.0	\$555,492	5.0	\$555,492	5.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$139,327	2.0	\$139,320	2.0	\$139,320	2.0	\$139,320	2.0
H6G5XX	GENERAL PROFESSIONAL V	\$68,149	1.0	\$68,148	1.0	\$68,148	1.0	\$68,148	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$120,804	1.0	\$120,804	1.0	\$211,444	2.0	\$211,444	2.0
A4C1TX	SAFETY SECURITY OFF I	\$14,999	0.3	\$11,453	0.2	\$11,685	0.3	\$11,685	0.3
H4M2XX	TECHNICIAN II	\$37,200	1.0	\$36,268	1.0	\$37,200	1.0	\$37,200	1.0
H4M3XX	TECHNICIAN III	\$321,526	8.0	\$351,243	8.4	\$374,028	9.0	\$374,028	9.0
H4M4XX	TECHNICIAN IV	\$88,774	2.0	\$74,061	1.7	\$51,203	1.2	\$51,203	1.2
H4M5XX	TECHNICIAN V	\$104,684	2.0	\$104,688	2.0	\$104,688	2.0	\$104,688	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,784,741</b>	<b>36.6</b>	<b>\$2,877,475</b>	<b>37.3</b>	<b>\$2,845,548</b>	<b>40.0</b>	<b>\$2,845,548</b>	<b>40.0</b>
PERA Contributions		\$209,469		\$216,045		\$288,823		\$288,823	
Medicare		\$34,094		\$35,352		\$41,260		\$41,260	
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		\$2,621		\$5,628		\$331		\$331	
Contract Services		\$58,576		\$53,168		\$53,168		\$53,168	
Legal Services		\$30,290		\$0		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (Unemployment Compensation)		\$910		\$1,243		\$0		\$0	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$335,959</b>	<b>N/A</b>	<b>\$311,437</b>	<b>N/A</b>	<b>\$383,583</b>	<b>N/A</b>	<b>\$383,583</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$309,674		\$348,711					
Roll Forwards						\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,430,374</b>	<b>36.6</b>	<b>\$3,537,623</b>	<b>37.3</b>	<b>\$3,229,131</b>	<b>40.0</b>	<b>\$3,229,131</b>	<b>40.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,558,336</b>	<b>40.0</b>	<b>\$3,543,251</b>	<b>40.0</b>	<b>3,229,131</b>	<b>40.0</b>	<b>3,229,131</b>	<b>40.0</b>
<b>Amount Under/(Over) Expended</b>		<b>127,962</b>	<b>3.4</b>	<b>5,628</b>	<b>2.7</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION** **FY 2013-14**  
**(6) Administrative Courts** **Position and Object Code Detail**

Long Bill Line Item:		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
<b>Operating Expenses</b>					
1310	HONORARIUM	\$0	\$300	\$300	\$300
1950	PERSONAL SVCS-OTHER STATE AGENCIES	\$0	\$25	\$25	\$25
2170	WASTE DISPOSAL SERVICES	\$258	\$420	\$420	\$420
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,016	\$75	\$75	\$75
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,402	\$1,373	\$1,800	\$1,800
2231	IT HARDWARE MAINT/REPAIR SER	\$150	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$23,840	\$25,032	\$32,032	\$32,032
2253	RENTAL OF EQUIPMENT	\$3,521	\$3,266	\$3,266	\$3,266
2255	RENTAL OF BUILDINGS	\$4,750	\$4,320	\$4,320	\$4,320
2259	PARKING FEE REIMBURSEMENT	\$73	\$115	\$115	\$115
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	\$2,371	\$2,777	\$2,777	\$2,777
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,964	\$7,067	\$7,067	\$7,067
2515	STATE-OWNED VEHICLE CHARGE	\$413	\$130	\$130	\$130
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$240	\$0	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$406	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$93	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$26,931	\$23,832	\$23,832	\$23,832
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,270	\$3,141	\$3,141	\$3,141
2680	PRINTING/REPRODUCTION SERVICES	\$8,629	\$7,229	\$7,229	\$7,229
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0	\$0
2810	FREIGHT	\$277	\$147	\$147	\$147
3113	CLOTHING AND UNIFORM ALLOWANCE	\$929	\$38	\$38	\$38
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$390	\$390	\$390
3119	MEDICAL LABORATORY SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$785	\$619	\$619	\$619
3121	OFFICE SUPPLIES	\$3,826	\$3,739	\$3,747	\$3,747
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$11,898	\$15,346	\$18,000	\$18,000
3124	PRINTING/COPY SUPPLIES	\$3,583	\$4,970	\$4,970	\$4,970
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$4,949	\$5,857	\$8,742	\$8,742
3131	NONCAP MATERIALS	\$0	\$0	\$0	\$0
3132	NONCAPITALIZED IT-OTHER	\$585	\$1,313	\$1,313	\$1,313
3140	NONCAPITALIZED IT - PC'S	\$16,560	\$7,104	\$7,104	\$7,104
3143	NONCAPITALIZED IT - OTHER	\$54	\$1,187	\$2,187	\$2,187
3216	X-NONCAP IT - LEASED SOFTWARE	\$0	\$0	\$0	\$0
4105	BANK CARD FEES	\$0	\$0	\$0	\$0
4110	LOSSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$3,880	\$4,376	\$4,876	\$4,876
4170	MISCELLANEOUS FEES AND FINES	\$35	\$39	\$39	\$39
4180	OFFICIAL FUNCTIONS	\$256	\$0	\$0	\$0
4220	REGISTRATION FEES	\$2,646	\$4,059	\$4,559	\$4,559
6480	OTHER CAP EQUIPMENT-LEASE PUR	\$0	\$0	\$0	\$0
	Estimate for Joint E-Filing System	\$0	\$0	\$412,937	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$134,589</b>	<b>\$128,286</b>	<b>\$556,197</b>	<b>\$143,260</b>
<b>Total Expenditures for Line Item</b>		<b>134,589</b>	<b>128,286</b>	<b>556,197</b>	<b>143,260</b>
<b>Total Spending Authority for Line Item</b>		<b>\$134,597</b>	<b>\$134,597</b>	<b>\$556,197</b>	<b>\$143,260</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8</b>	<b>\$6,311</b>	<b>(\$0)</b>	<b>(\$0)</b>

<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>		<b>FY 2013-14</b>			
<b>(6) Administrative Courts</b>		<b>Position and Object Code Detail</b>			
<b>Long Bill Line Item:</b>		<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Indirect Cost Assessment</b>					
EZAA	IC RE DPA INTERNAL	\$258,320	\$185,047	\$15,853	\$171,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$258,320</b>	<b>\$185,047</b>	<b>\$15,853</b>	<b>\$171,000</b>
<b>Total Expenditures for Line Item</b>		<b>258,320</b>	<b>185,047</b>	<b>15,853</b>	<b>171,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$258,320</b>	<b>\$185,047</b>	<b>\$15,853</b>	<b>\$171,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>