

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XV</b>						
<b>DEPARTMENT OF PERSONNEL AND ADMINISTRATION</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AAA</b>						
Personal Services AAA	1,707,188 20300 (21.5 FTE)					1,707,188 <sup>a</sup>
Health, Life, and Dental AAT	2,658,273 20330	646,399				2,011,874 <sup>b</sup>
Short-term Disability AAT	43,726 20360	3,661				40,065 <sup>c</sup>
S.B. 04-257 Amortization Equalization Disbursement ABA	537,233 20380	44,125				493,108 <sup>c</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement ABB	251,094 20381	19,950				231,144 <sup>c</sup>
Salary Survey and Senior Executive Service ABD	1,261,487 20390	389,908				871,579 <sup>b</sup>
Performance-based Pay Awards ABG	502,318 20395	141,466				360,852 <sup>b</sup>
Shift Differential ABK	83,246 20400					83,246 <sup>d</sup>
Workers' Compensation ABN	292,418 20420	61,346				231,072 <sup>b</sup>
Operating Expenses ABX	99,842 20450					99,842 <sup>c</sup>
Legal Services for 4,026 hours ACR	302,353 20480	246,803				55,550 <sup>b</sup>
Administrative Law Judge Services ACW	2,633 20495					2,633 <sup>b</sup>
Purchase of Services from Computer Center ADB	4,324,743 20510	2,090,700				2,234,043 <sup>b</sup>
Multiuse Network Payments Payment to Risk ADE	105,608 20520					105,608 <sup>b</sup>
Management and Property Funds ADL	927,721 20540	194,582				733,139 <sup>b</sup>

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments <i>ADV</i>	147,592 <i>20570</i>		2,118			145,474 <sup>b</sup>
Leased Space <i>AEF</i>	1,616,226 <i>20600</i>	434,813		17,163 <sup>f</sup>		1,164,250 <sup>b</sup>
Capitol Complex Leased Space <i>AEZ</i>	1,189,575 <i>20630</i>	559,100				630,475 <sup>b</sup>
Communications Services Payments <i>AEK</i>	887 <i>20620</i>	887				
Test Facility Lease <i>AEP</i>	119,842 <i>20660</i>	119,842				
Employment Security Contract Payment <i>ADG</i>	17,400 <i>20720</i>	10,889				6,511 <sup>b</sup>
Employees Emeritus Retirement <i>AGN</i>	11,370 <i>20750</i>	11,370				
Health Insurance Portability and Accountability Act of 1996 - Security Remediation <i>AGY</i>	227,638 <i>20760</i> (2.0 FTE)	72,520				155,118 <sup>g</sup>
	16,430,413 <i>AAA</i>					

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from fees from user agencies.

<sup>c</sup> Of these amounts, \$672,266 shall be from user fees from other agencies, \$47,046 shall be from indirect cost recoveries, \$40,473 shall be from statewide indirect cost recoveries from the Department of Labor and Employment, and \$4,532 shall be from statewide indirect cost recoveries from the Department of Transportation.

<sup>d</sup> This amount shall be from the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S., and from the Public Safety Communications Trust Fund created in Section 24-30-908.5 (1), C.R.S. For informational purposes, funds from the Department of Personnel Revolving Fund, the Telecommunications Revolving Fund, and the Computer Services Revolving Fund, originate as user fees transferred from other state agencies.

<sup>e</sup> This amount shall be from indirect cost recoveries.

<sup>f</sup> This amount shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2) (a), C.R.S.

<sup>g</sup> This amount shall be from the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S. For informational purposes, this amount originates as user fees transferred from other state agencies.

(2) DIVISION OF HUMAN RESOURCES

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(A) Human Resource Services</b>						
<b>(1) State Agency Services AAB</b>						
Personal Services	2,019,788 20810 (27.2 FTE)					
Operating Expenses	88,462 20840					
	<u>2,108,250</u>					2,108,250 <sup>a</sup>

<sup>a</sup> Of this amount, \$1,752,957 shall be from indirect cost recoveries, \$266,831 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$88,462 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.

<b>(2) Training Services AAD</b> <i>new name</i>	78,980 20930			45,214 <sup>a</sup>		33,766 <sup>b</sup>
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<sup>a</sup> This amount shall be from the sale of job reference manuals to and training revenue from non-state agencies.

<sup>b</sup> This amount shall be from training revenue from state agencies.

<b>(3) Colorado State AAF</b>						
<b>Employees Assistance Program</b>						
Personal Services	619,824 20955 (10.0 FTE)					
Operating Expenses	71,828 20960					
Indirect Cost Assessment	162,295 20965					
	<u>853,947</u>					853,947 <sup>a</sup>

<sup>a</sup> This amount shall be set forth by the Department in the program procedures adopted pursuant to Section 24-50-604 (1) (k) (IV), C.R.S., and may include, but need not be limited to, funds from the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S., the Risk Management Fund created in Section 24-30-1510 (1), C.R.S., and any interest derived from said funds.

<b>(B) Employee Benefits Services QBA</b>						
Personal Services	952,805 20990	21,883		920,766 <sup>a</sup>		10,156 <sup>a</sup>

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(12.5 FTE)						
Operating Expenses	AMD	122,725	21020	70,500	52,225 <sup>a</sup>		
Utilization Review	AME	40,000	21050		40,000 <sup>b</sup>		
Deferred Compensation Plans	AMG	84,500	21080			84,500 <sup>c</sup>	
Deferred Compensation Administration (TPA)	AML	682,000	21085			682,000 <sup>c</sup>	
Defined Contribution Plans	AMM	11,226	21090			11,226 <sup>d</sup>	
H.B. 07-1335 Supplemental State Contribution Fund	AMN	1,739,729	21093		1,739,729 <sup>e</sup>		
Indirect Cost Assessment	AMP	210,609	21110			210,609 <sup>a</sup>	
		3,843,594					

<sup>a</sup> Of these amounts, \$972,991 shall be from the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S., \$164,448 shall be from the Deferred Compensation Administration Fund created in Section 24-52-102 (5) (a), C.R.S., and \$56,317 shall be from the Defined Contribution Plan Administration Fund created in Section 24-52-203 (9) (b), C.R.S.

<sup>b</sup> This amount shall be from the Group Benefit Plans Reserve Fund created in Section 24-50-613 (1), C.R.S.

<sup>c</sup> These amounts shall be from the Deferred Compensation Administration Fund created in Section 24-52-102 (5) (a), C.R.S.

<sup>d</sup> This amount shall be from the Defined Contribution Plan Administration Fund created in Section 24-52-203 (9) (b), C.R.S.

<sup>e</sup> This amount shall be from the Supplemental State Contribution Fund created in Section 24-50-609 (5), C.R.S. Moneys in this fund are continuously appropriated.

(C) Risk Management Services *AJP*

Personal Services	KCC	633,343	21140			633,343 <sup>a</sup>	
						(9.0 FTE)	
Operating Expenses	KCO	57,104	21170			57,104 <sup>a</sup>	
Legal Services for 31,860 hours	KCV	2,392,686	21180			2,392,686 <sup>b</sup>	
Liability Premiums	KIA	8,977,137	21230			8,977,137 <sup>b</sup>	
Property Premiums	KIM	11,855,953	21260			11,855,953 <sup>c</sup>	

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Workers' Compensation						
Premiums <i>KKA</i>	31,896,783 <i>21290</i>				31,896,783 <sup>d</sup>	
Indirect Cost Assessment <i>KKK</i>	205,237 <i>21320</i>				205,237 <sup>a</sup>	
	<u>56,018,243</u>					

<sup>a</sup> These amounts shall be from the Risk Management Fund pursuant to Section 24-30-1510 (3), C.R.S., the Self-Insured Property Fund pursuant to Section 24-30-1510.5 (3), C.R.S., and the State Employee Workers' Compensation Account pursuant to Section 24-30-1510.7 (2), C.R.S.

<sup>b</sup> These amounts shall be from appropriations to other state agencies for the Risk Management Fund created in Section 24-30-1510 (1), C.R.S. For informational purposes, moneys in this fund are continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system.

<sup>c</sup> This amount shall be from appropriations to other state agencies for the Self-Insured Property Fund created pursuant to Section 24-30-1510.5 (1), C.R.S. For informational purposes, moneys in this fund are continuously appropriated for purposes other than the direct and indirect administrative costs of operating the risk management system.

<sup>d</sup> This amount shall be from appropriations to other state agencies for the State Employee Workers' Compensation Account created in Section 24-30-1510.7 (1), C.R.S.

62,903,014 *AAB*

**(3) PERSONNEL BOARD** *QCA*

Personal Services <i>ATA</i>	456,945 <i>21350</i> (4.8 FTE)			1,196 <sup>a</sup>	455,749 <sup>b</sup>	
Operating Expenses <i>ATE</i>	<u>29,033</u> <i>21380</i>				29,033 <sup>b</sup>	
	<u>485,978</u> <i>AAC</i>					

<sup>a</sup> This amount shall be from receipts collected for copies of information and case documentation.

<sup>b</sup> Of these amounts, \$259,346 shall be from statewide indirect cost recoveries from the Department of Labor and Employment, \$224,409 shall be from statewide indirect cost recoveries from the Department of State, and \$1,027 shall be from statewide indirect cost recoveries from the Department of Higher Education.

**(4) CENTRAL SERVICES**

**(A) Administration** *ACH*

Personal Services	719,816 <i>21500</i> (10.0 FTE)					
Operating Expenses	<u>77,427</u> <i>21530</i>					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	52,406					
AKF	849,649				849,649 <sup>a</sup>	

<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S., and the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S.

**(B) Integrated Document Factory**

(1) Reprographics Services *ACO*

Personal Services	1,206,961	21620				
	(24.6 FTE)					
Operating Expenses	2,404,752	21650				
Indirect Cost Assessment	169,705	21670				
ALE	3,781,418				3,781,418 <sup>a</sup>	

<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

(2) Document Solutions Group *ADC*

Personal Services	2,755,757	21710				
	(60.0 FTE)					
Operating Expenses	407,519	21740				
Utilities	69,000	21750				
Indirect Cost Assessment	136,708	21760				
Ans	3,368,984				3,368,984 <sup>a</sup>	

<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

(3) Mail Services *ADX*

Personal Services	1,253,725	21890				
	(36.0 FTE)					
Operating Expenses	7,944,200	21920				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	237,215					
ASH	9,435,140				9,435,140 <sup>a</sup>	

<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

**(C) Fleet Management Program and Motor Pool Services ADM**

Personal Services	829,515	21800				
(16.0 FTE)						
Operating Expenses	20,677,433	21770				
Vehicle Replacement Lease, Purchase or Lease/Purchase	12,558,203 <sup>a</sup>	21830				
Indirect Cost Assessment	302,858	21840				
ARP	34,368,009				34,368,009 <sup>b</sup>	

<sup>a</sup> Pursuant to Section 24-82-801 (2), C.R.S., the Department of Personnel and Administration is authorized to enter into a lease-purchase agreement for the approved FY 2008-09 vehicle replacements and additions. The lease-purchase agreement shall be for a period of up to ten years and shall not exceed an amount over \$17,000,000.

<sup>b</sup> This amount shall be from fees from user agencies deposited in the Motor Fleet Management Fund pursuant to Section 24-30-1115, C.R.S.

**(D) Facilities Maintenance**

**(1) Capitol Complex Facilities AGM**

Personal Services	2,667,077	23040				
(53.2 FTE)						
Operating Expenses	1,722,466	23070				
Capitol Complex Repairs	56,520	23180				
Capitol Complex Security	304,163	23190				
S.B. 07-86 Fallen Heroes Memorials Construction Fund	24,069	23195				
(0.3 FTE)						
Utilities	3,657,802	23100				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment CFA	<u>273,929</u> 23200 8,706,026			24,069 <sup>a</sup>	8,681,957 <sup>b</sup>	

<sup>a</sup> This amount shall be from the Fallen Heroes Memorials Construction Fund created in Section 24-80-1402 (3)(a), C.R.S.

<sup>b</sup> This amount shall be from user fees from other state agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

(2) Grand Junction State Services Building AHL

Personal Services	47,003 23250 (1.0 FTE)					
Operating Expenses	76,873 23280					
Utilities CST	<u>87,554</u> 23310 211,430					211,430 <sup>a</sup>

<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

(3) Camp George West AHO

Personal Services	66,232 23330 (1.0 FTE)					
Operating Expenses	122,102 23340					
Utilities OKA	<u>434,350</u> 23350 622,684					622,684 <sup>a</sup>

<sup>a</sup> This amount shall be from fees from user agencies deposited in the Department of Personnel Revolving Fund created in Section 24-30-1108 (1), C.R.S.

61,343,340 AEM

(5) FINANCE AND PROCUREMENT

(A) State Controller's Office and Procurement Services AES

Personal Services BBA	3,117,078 22080	1,151,705		1,855,218 <sup>a</sup>		110,155 <sup>b</sup>
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Operating Expenses	(36.5 FTE) <u>BBE</u> 142,676	<u>22110</u> 3,259,754	142,676				

<sup>a</sup> This amount shall be from rebates received from the Procurement Card Program.  
<sup>b</sup> This amount shall be from statewide indirect cost recoveries from the Department of Higher Education.

<b>(B) Supplier Database</b> <u>AEL</u>							
Personal Services	<u>BBT</u>	190,584	<u>22120</u>			190,584 <sup>a</sup>	
Operating Expenses	<u>BBX</u>	43,382	<u>22130</u>			(3.0 FTE) 43,382 <sup>a</sup>	
		<u>233,966</u>					

<sup>a</sup> These amounts shall be from the Supplier Database Cash Fund created in Section 24-102-202.5 (2) (a), C.R.S.

<b>(C) Collections Services</b> <u>AEL</u>							
Personal Services		894,144	<u>21950</u>				
Operating Expenses		349,085	<u>21980</u>				
Collection of Debts Due to the State		20,702	<u>22030</u>				
Private Collection Agency Fees		1,200,000	<u>22035</u>				
Indirect Cost Assessment		<u>260,606</u>	<u>22040</u>				
		<u>2,724,537</u>				1,344,512 <sup>a</sup>	1,380,025 <sup>b</sup>

<sup>a</sup> This amount shall be from collection fees assessed to individuals.  
<sup>b</sup> This amount shall be from collection receipts previously booked as cash.

**(D) Real Estate Services Program** AHS

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review	533,168	533,168	(6.0 FTE)			
	23460					
	6,751,425		AFE			

(6) DIVISION OF INFORMATION TECHNOLOGY

(A) Administration AIA

Personal Services	419,800	22170				
	(6.0 FTE)					
Operating Expenses	6,450	22200				
	426,250					426,250*

\* This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.

(B) Customer Services AIE

Personal Services	917,727	22220				
	(12.0 FTE)					
Operating Expenses	14,625	22230				
	932,352					932,352*

\* This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.

(C) Order Billing ALL

Personal Services	662,877	22250				
	(10.0 FTE)					

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses <i>DC</i>	<u>10,750</u> 22260					
	673,627				673,627 <sup>a</sup>	

<sup>a</sup> This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund pursuant to Section 24-30-908 (1), C.R.S.

**(D) Communications Services** *AIM*

Personal Services	3,567,121	22290				
	(46.0 FTE)					
Operating Expenses	134,631	22320				
Training	22,000	22330				
Utilities	165,002	22350				
Snocat Replacement	230,520	22360				
Local Systems Development	121,000	22380				
Indirect Cost Assessment	<u>474,771</u>	22390				
<i>DDD</i>	4,715,045			721,134 <sup>a</sup>	3,872,911 <sup>b</sup>	121,000 <sup>c</sup>

<sup>a</sup> This amount shall be from reserves in the Public Safety Communications Trust Fund created in Section 24-30-908.5 (1), C.R.S.

<sup>b</sup> Of this amount, \$3,806,760 shall be from fees from user agencies, and \$66,151 shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603 (3), C.R.S.

<sup>c</sup> This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration and is shown for informational purposes only.

**(E) Network Services** *AJB*

Personal Services	1,525,435	22410				
	(17.0 FTE)					
Operating Expenses	16,200,371	22440				
Toll-free Telephone Access to Members of the General Assembly	25,000	22560				
Indirect Cost Assessment	<u>202,616</u>	22450				
<i>DTE</i>	17,953,422			1,200,000 <sup>a</sup>	16,753,422 <sup>b</sup>	

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\$	\$	\$	\$	\$	\$	\$
<b>(F) Computer Services</b> <i>AFY</i>						
Personal Services	2,745,773 <i>22620</i>					
	(40.8 FTE)					
Operating Expenses	6,181,350 <i>22650</i>					
Rental, Lease, or Lease/Purchase of Central Processing Unit	336,034 <i>22710</i>					
Indirect Cost Assessment	678,807 <i>22720</i>					
<i>BEA</i>	<u>9,941,964</u>				2,328 <sup>a</sup>	9,939,636 <sup>b</sup>

<sup>a</sup> This amount shall be from various local governments deposited in the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.  
<sup>b</sup> This amount shall be from fees from user agencies deposited in the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.

<b>(G) Information and Archival Services</b> <i>AGF</i>						
Personal Services	508,124 <i>22860</i>					
	(9.0 FTE)					
Operating Expenses	56,794 <i>22890</i>					
<i>CBA</i>	<u>564,918</u>	460,206		93,811 <sup>a</sup>		10,901 <sup>b</sup>

<sup>a</sup> This amount shall be from user fees from non-state agencies.  
<sup>b</sup> This amount shall be from user fees from state agencies.

<b>(H) Technology Management Unit</b> <i>ACE</i>						
Personal Services	2,990,203 <i>22980</i>					
	(35.5 FTE)					
Operating Expenses	529,371 <i>22990</i>					
<i>ASL</i>	<u>529,371</u>					

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\$	\$	\$	\$	\$	\$	\$
	3,519,574				3,519,574 <sup>a</sup>	

<sup>a</sup> This amount shall be from user fees from other state agencies deposited in the Telecommunications Revolving Fund created in Section 24-30-908 (1), C.R.S., and the Computer Services Revolving Fund created in Section 24-30-1606 (2), C.R.S.

38,727,152 AGA

(7) ADMINISTRATIVE COURTS AJI

Personal Services	3,170,099	03580				
	(40.8 FTE)					
Operating Expenses	166,731	03610				
Indirect Cost Assessment	239,271	03630				
GHS			3,576,101	AJJ	91,191	
					28,546 <sup>a</sup>	3,456,364 <sup>b</sup>

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

TOTALS PART XV  
(PERSONNEL)

\$190,217,423	\$7,521,808		\$8,319,877	\$174,254,738	\$121,000
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