

Department of Civil Service

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$97,812,000	\$123,310,000	\$25,498,000	26.1%
General Fund	\$54,209,000	\$74,426,000	\$20,217,000	37.3%
Special Rev Other	\$1,191,000	\$1,191,000	\$0	0.0%
Internal Service Fund	\$42,412,000	\$47,693,000	\$5,281,000	12.5%
Personal Service	\$59,297,000	\$66,719,000	\$7,422,000	12.5%
Contractual Services	\$19,498,000	\$32,295,000	\$12,797,000	65.6%
Admin & Info Mgmt Pg	\$11,911,000	\$12,591,000	\$680,000	5.7%
Personal Service	\$8,463,000	\$8,963,000	\$500,000	5.9%
Regular	\$8,434,000	\$8,934,000	\$500,000	5.9%
Holiday/overtime compensation	\$29,000	\$29,000	\$29,000	0.0%
Nonpersonal Service	\$1,000	\$181,000	\$180,000	18000.0%
Supplies and materials	\$1,000	\$26,000	\$25,000	2500.0%
Travel	\$0	\$75,000	\$75,000	#DIV/0!
Contractual Services	\$0	\$80,000	\$80,000	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Internal Service Fund	\$3,447,000	\$3,447,000	\$0	0.0%
CS Emp Ben Div Admin (ISF)	\$3,447,000	\$3,447,000	\$0	0.0%
Personal Service	\$1,942,000	\$1,942,000	\$0	0.0%
Regular	\$1,936,000	\$1,936,000	\$0	0.0%
Holiday/overtime compensation	\$6,000	\$6,000	\$0	0.0%
Nonpersonal Service	\$1,505,000	\$1,505,000	\$0	0.0%
Supplies and materials	\$25,000	\$25,000	\$0	0.0%
Travel	\$3,000	\$3,000	\$0	0.0%
Contractual Services	\$7,000	\$7,000	\$0	0.0%
Equipment	\$324,000	\$324,000	\$0	0.0%
Fringe benefits	\$1,080,000	\$1,080,000	\$0	0.0%
Indirect costs	\$66,000	\$66,000	\$0	0.0%
Commission Op. & Mun. Assistance	\$840,000	\$840,000	\$0	0.0%
Personal Service	\$840,000	\$840,000	\$0	0.0%
Regular	\$833,000	\$833,000	\$0	0.0%
Holiday/overtime compensation	\$7,000	\$7,000	\$0	0.0%
Nonpersonal Service	\$0	\$0	\$0	
Supplies and materials	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	
Personnel Benefit Svcs Pgm	\$27,883,000	\$30,598,000	\$2,715,000	9.7%
Personal Service	\$1,770,000	\$1,770,000	\$0	0.0%
Regular	\$1,632,000	\$1,632,000	\$0	0.0%
Temporary service	\$123,000	\$123,000	\$0	0.0%
Holiday/overtime compensation	\$15,000	\$15,000	\$0	0.0%
Nonpersonal Service	\$0	\$0	\$0	
Supplies and materials	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	
Special Revenue-Other	\$300,000	\$300,000	\$0	0.0%
Internal Service Fund	\$25,813,000	\$28,528,000	\$2,715,000	10.5%
Grants Acct - (SRO)	\$300,000	\$300,000	\$0	0.0%
Nonpersonal Service	\$300,000	\$300,000	\$0	0.0%
Supplies and materials	\$150,000	\$150,000	\$0	0.0%
Contractual Services	\$150,000	\$150,000	\$0	0.0%

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CS EHS Occ Hlth Pg (ISF)	\$0	\$0	\$0	0.0%
Personal Service	\$0	\$0	\$0	0.0%
Regular	\$0	\$0	\$0	0.0%
Temporary Service	\$0	\$0	\$0	0.0%
Nonpersonal Service	\$0	\$0	\$0	0.0%
Supplies and materials	\$0	\$0	\$0	0.0%
Travel	\$0	\$0	\$0	0.0%
Contractual Services	\$0	\$0	\$0	0.0%
Equipment	\$0	\$0	\$0	0.0%
Fringe benefits	\$0	\$0	\$0	0.0%
Indirect costs	\$0	\$0	\$0	0.0%
Health Insurance (ISF)	\$25,813,000	\$31,094,000	\$5,281,000	20.5%
Personal Service	\$9,424,000	\$11,622,000	\$2,198,000	23.3%
Regular	\$9,231,000	\$11,429,000	\$2,198,000	23.8%
Temporary Service	\$45,000	\$45,000	\$0	0.0%
Holiday/overtime compensation	\$148,000	\$148,000	\$0	0.0%
Nonpersonal Service	\$14,573,000	\$16,906,000	\$2,333,000	16.0%
Supplies and materials	\$373,000	\$785,000	\$412,000	110.5%
Travel	\$145,000	\$145,000	\$0	0.0%
Contractual Services	\$8,161,000	\$8,161,000	\$0	0.0%
Equipment	\$164,000	\$164,000	\$0	0.0%
Fringe benefits	\$5,393,000	\$6,718,000	\$1,325,000	24.6%
Indirect costs	\$337,000	\$933,000	\$596,000	176.9%
Maintenance Undistributed	\$1,816,000	\$2,566,000	\$750,000	41.3%
MU - Health Insurance Program	\$1,816,000	\$2,566,000	\$750,000	41.3%
Personal Service	\$1,084,000	\$1,532,000	\$448,000	41.3%
Regular	\$1,079,000	\$1,525,000	\$446,000	41.3%
Temporary service	\$2,000	\$3,000	\$1,000	50.0%
Holiday/overtime compensation	\$3,000	\$4,000	\$1,000	33.3%
Nonpersonal Service	\$732,000	\$1,034,000	\$302,000	41.3%
Travel	\$2,000	\$3,000	\$1,000	50.0%
Contractual Services	\$1,000	\$1,000	\$0	0.0%
Fringe benefits	\$693,000	\$979,000	\$286,000	41.3%
Indirect costs	\$36,000	\$51,000	\$15,000	41.7%
Office of Diversity and Inclusion Management	\$4,563,000	\$4,596,000	\$33,000	0.7%
Personal Service	\$3,799,000	\$3,830,000	\$31,000	0.8%
Regular	\$3,799,000	\$3,830,000	\$31,000	0.8%
Nonpersonal Service	\$764,000	\$766,000	\$2,000	0.3%
Supplies and Materials	\$95,000	\$96,000	\$1,000	1.1%
Travel	\$360,000	\$361,000	\$1,000	0.3%
Contractual Services* not shown prior	\$280,000	\$280,000	\$0	0.0%
Equipment*	\$29,000	\$29,000	\$0	0.0%
Personnel Mgmt Svcs Pgm	\$47,839,000	\$67,343,000	\$19,504,000	40.8%
Personal Service	\$22,622,000	\$26,867,000	\$4,245,000	18.8%
Regular	\$21,862,000	\$26,107,000	\$4,245,000	19.4%
Temporary service	\$723,000	\$723,000	\$0	0.0%
Holiday/overtime compensation	\$37,000	\$37,000	\$0	0.0%
Nonpersonal Service	\$11,174,000	\$26,433,000	\$15,259,000	136.6%
Supplies and materials	\$4,238,000	\$6,305,000	\$2,067,000	48.8%
Travel	\$0	\$300,000	\$300,000	183.3%
Contractual Services	\$6,936,000	\$19,653,000	\$12,717,000	183.3%
Equipment	\$0	\$175,000	\$175,000	183.3%
Special Revenue-Other	\$891,000	\$891,000	\$0	0.0%
Internal Service	\$13,152,000	\$13,152,000	\$0	0.0%
Exam and Misc Revenue Acct - (SRO)	\$891,000	\$891,000	\$0	0.0%
Personal Service	\$562,000	\$562,000	\$0	0.0%

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Regular	\$552,000	\$552,000	\$0	0.0%
Temporary Service	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$329,000	\$329,000	\$0	0.0%
Supplies and materials	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	
Fringe benefits	\$313,000	\$313,000	\$0	0.0%
Indirect costs	\$16,000	\$16,000	\$0	0.0%
DCS Administration Acct - (ISF)	\$13,152,000	\$13,152,000	\$0	0.0%
Personal Service	\$4,769,000	\$4,769,000	\$0	0.0%
Regular	\$4,265,000	\$4,265,000	\$0	0.0%
Holiday/overtime compensation	\$504,000	\$504,000	\$0	0.0%
Nonpersonal Service	\$8,383,000	\$8,383,000	\$0	0.0%
Supplies and materials	\$715,000	\$715,000	\$0	0.0%
Travel	\$259,000	\$259,000	\$0	0.0%
Contractual Services	\$3,542,000	\$3,542,000	\$0	0.0%
Equipment	\$379,000	\$379,000	\$0	0.0%
Fringe benefits	\$3,315,000	\$3,315,000	\$0	0.0%
Indirect costs	\$173,000	\$173,000	\$0	0.0%
Test Evaluation and Validation Program - (GF)	\$4,776,000	\$4,776,000	\$0	0.0%
Personal Service	\$4,022,000	\$4,022,000	\$0	0.0%
Regular	\$4,022,000	\$4,022,000	\$0	0.0%
Nonpersonal Service	\$754,000	\$754,000	\$0	0.0%
Supplies and materials	\$53,000	\$53,000	\$0	0.0%