## **Department of Civil Service**

Program	<b>Details-State</b>	Operations
IIVEIum	Detund Dute	Operations

	gram Details-State (			<b>D</b> (
<b>D</b>	Enacted	Proposed	Change in	Percent
Program	2024-25 Budget	2025-26 Budget	Appropriation	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	<u> </u>
Holiday/overtime compensation	\$29,000	\$29,000	\$29,000	<u> </u>
	\$1,000			
Nonpersonal Service		\$181,000	\$180,000	18000.0%
Supplies and materials	\$1,000	\$26,000	\$25,000	<u>2500.0%</u>
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 Contractual Services	\$3.000 \$7.000	\$3.000 \$7.000	\$0 \$0	0.0%
Equipment	\$324.000	\$324,000	\$0 \$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	\$30,508,000	\$2,715,000	9.7%
Personal Service	\$27,883,000	\$30,598,000 \$1,770,000	<b>\$2,715,000</b> \$0	<u> </u>
Regular	\$1,770,000	\$1,632,000	<u>\$0</u>	0.0%
Temporary service	\$123.000	\$123,000	\$0 \$0	0.0%
Holiday/overtime compensation	\$15.000	\$15,000	\$0	0.0%
Nonpersonal Service	\$0	\$0	\$0	
Supplies and materials	\$0 \$0	<u>\$0</u> \$0	\$0 \$0	
Contractual Services Equipment	<u> </u>	<u> </u>	<u>\$0</u>	
Special Revenue-Other	\$300,000	\$300,000	\$0 \$0	0.0%
Internal Service Fund	\$25,813,000	\$28,528,000	\$2,715,000	10.5%
Cronts Asst (SPO)	¢200.000	\$200 000	\$0	0.0%
Grants Acct - (SRO) Nonpersonal Service	\$300,000 \$300,000	\$300,000 \$300,000	<b>\$0</b>	<u> </u>
Supplies and materials	\$300,000	\$300,000 \$150,000	<u>\$0</u> \$0	0.0%
Contractual Services	\$150.000	\$150,000	\$0 \$0	0.0%

## **Department of Civil Service**

	Program	<b>Details-State</b>	Operations
--	---------	----------------------	------------

Travel     \$145.000     \$145.000       Contractual Services     \$8,161.000     \$8,161.000       Frinze benefits     \$5.393.000     \$6.718.000     \$1.325       Indirect costs     \$337.000     \$2.566.000     \$750.       Maintenance Undistributed     \$1.816.000     \$1.325     \$750.       MU - Health Insurance Program     \$1.816.000     \$2.566.000     \$7750.       Personal Service     \$1.079.000     \$1.532.000     \$4448.       Recular     \$1.079.000     \$1.532.000     \$4448.       Travel     \$2.000     \$3.000     \$1.325.000       Nonpersonal Service     \$2.000     \$3.000     \$1.325.000       Nonpersonal Service     \$2.000     \$3.000     \$1.325.000       Nonpersonal Service     \$3.000     \$1.034.000     \$3.000       Contractual Services     \$1.000     \$1.000     \$1.55.000       Frinze benefits     \$560.000     \$3.000     \$1.000       Frinze benefits     \$560.000     \$3.3.000     \$3.1.000       Frinze benefits     \$563.000     \$51.000     \$1.55 <tr< th=""><th>in</th><th>Percent</th></tr<>	in	Percent
Personal Service     \$0     \$0       Renular     \$0     \$0       Temborary Service     \$0     \$0       Suncies and materials     \$0     \$0       Suncies and materials     \$0     \$0       Travel     \$0     \$0       Contractual Services     \$0     \$0       Frinze benefits     \$0     \$0       Health Insurance (ISF)     \$25,813,000     \$31,094,000       Health Insurance (ISF)     \$25,813,000     \$31,094,000       Heidite Costs     \$0     \$11,622,000     \$2,198,       Recutar     \$2,21,000     \$11,622,000     \$2,233,       Supples and materials     \$373,000     \$15,000     \$2,233,       Supples and materials     \$373,000     \$16,906,000     \$2,233,       Supples and materials     \$373,000     \$142,000     \$2,233,       Supples and materials     \$373,000     \$351,000     \$1,22,000       Personal Service     \$8,161,000     \$8,132,000     \$1,32,000       Frinze benefits     \$333,000     \$2,566,000     \$1,32,000  >	ation	Change
Resular     50     \$0       Temborary Service     \$0     \$0       Sumplies and materials     \$0     \$0       Travel     \$0     \$0       Contractual Services     \$0     \$0       Finine benefits     \$0     \$0       Frinne benefits     \$0     \$0       Indirect costs     \$0     \$1       Health Insurance (ISF)     \$25,81,000     \$11,622,000     \$2,198, Resular       Resultar     \$2,31,000     \$11,622,000     \$2,198, Resular     \$2,333, Stable Service     \$2,31,000     \$14,800       Nonpersonal Service     \$14,573,000     \$16,906,000     \$2,233, Stable Service     \$14,573,000     \$16,906,000     \$2,333, Supplies and materials     \$373,000     \$16,906,000     \$2,333, Supplies and materials     \$373,000     \$16,500     \$142, 500     \$142, 50	<b>\$0</b>	0.0%
Temporary Service     \$0     \$0       Nonnersonal Service     \$0     \$0       Surolies and materials     \$0     \$0       Travel     \$0     \$0       Contractual Services     \$0     \$0       France benefits     \$0     \$0       France benefits     \$0     \$0       Health Insurance (ISF)     \$25,813,000     \$31,094,000       Personal Service     \$9,424,000     \$11,622,000     \$2,198,       Resular     \$9,231,000     \$11,429,000     \$2,198,       Termorary Service     \$14,450,000     \$11,622,000     \$2,230,00       Nonpersonal Service     \$14,573,000     \$16,906,000     \$2,198,       Resular     \$144,000     \$16,800,00     \$11,22,000     \$2,198,       Nonpersonal Service     \$14,573,000     \$16,906,000     \$2,133,       Supples and materials     \$337,000     \$16,000     \$14,100       Personal Service     \$144,000     \$16,000     \$16,000       Prime benefits     \$5,330,000     \$5,731,000     \$16,000       Prime benefits     <	\$0	0.0%
Nomersonal Service     \$0     \$0       Surolies and materials     \$0     \$0       Travel     \$0     \$0       Contractual Services     \$0     \$0       Equinment     \$0     \$0       Finine benefits     \$0     \$0       Indirect costs     \$0     \$0       Health Insurance (ISF)     \$25,813,000     \$31,094,000     \$5,281,0       Personal Service     \$9,424,000     \$11,622,000     \$2,198, Resular     \$9,231,000     \$11,429,000     \$2,233, \$14,000     \$11,429,000     \$2,233, \$14,000     \$14,570,000     \$16,000     \$2,233, \$145,000     \$14,000     \$2,233, \$145,000     \$14,570,000     \$14,571,000     \$14,570,000     \$1	\$0	0.0%
Surplies and materials.     50.     50.       Trevel     \$0.     \$0.     \$0.       Funce herefuls     \$0.     \$0.     \$0.       Frince herefuls     \$0.     \$0.     \$0.       Indirect costs     \$0.     \$0.     \$0.       Health Insurance (ISF)     \$25,813,000     \$31,094,000     \$2,198,       Resular     \$9,424,000     \$11,622,000     \$2,198,       Resular     \$9,321,000     \$11,622,000     \$2,230,       Temorary Service     \$9,424,000     \$14,800     \$14,800       Holidav/vortime comensation     \$144,800     \$14,800     \$14,800       Nonpersonal Service     \$14,573,000     \$15,500     \$2,333,       Supplies and materials     \$373,700     \$785,000     \$2,333,       Supplies and materials     \$313,000     \$14,2000     \$14,2000       Contractual Services     \$8,161,000     \$14,2000     \$14,2000       Frines benefits     \$337,000     \$333,000     \$542,000       Frines benefits     \$337,000     \$333,000     \$5750,       Houi	\$0	0.0%
Taxel     50     50       Contractual Services     50     50       Frinze benefits     50     50       Indirect costs     50     50       Health Insurance (ISF)     \$25,813,000     \$31,094,000     \$51,221,00       Personal Service     \$9,231,000     \$11,622,000     \$2,198,       Resular     \$9,231,000     \$11,622,000     \$2,198,       Nonpersonal Service     \$14,5100     \$11,620,000     \$2,198,       Indirect costs     \$14,5100     \$11,620,000     \$2,233,       Supplies and materials     \$373,000     \$785,000     \$412       Travel     \$14,5100     \$8,161,000     \$8,161,000       Contractual Services     \$8,161,000     \$8,161,000     \$14,500       Contractual Services     \$8,161,000     \$8,161,000     \$14,29,000     \$13,25,000       Finnes benefits     \$5,37,000     \$14,500     \$14,500     \$14,500     \$14,500       Finnes benefits     \$5,37,000     \$1,52,000     \$44,600     \$1,52,000     \$44,600       Personal Service     \$1,016,000 <td< td=""><td>\$0 \$0</td><td>0.0%</td></td<>	\$0 \$0	0.0%
Contractual Services     50     50       Frinze benefits     50     50       Indirect costs     50     50       Health Insurance (ISF)     \$25,813,000     \$51,094,000     \$5,281,1       Personal Service     \$9,424,000     \$11,622,000     \$2,198,       Restalar     \$9,231,000     \$11,429,000     \$2,230,000       Holidav/vortime compensation     \$148,000     \$148,000     \$148,000       Holidav/vortime compensation     \$148,000     \$148,000     \$148,000       Nonpersonal Service     \$145,000     \$148,000     \$148,000       Contractual Services     \$8,161,000     \$148,000     \$148,000       Finines benefits     \$135,300     \$578,000     \$142,000       Frines benefits     \$135,300     \$578,000     \$142,000       Frines benefits     \$137,000     \$148,000     \$148,000       Frines benefits     \$137,000     \$1,814,000     \$143,000       Frines benefits     \$333,000     \$2,566,000     \$750,00       MU - Health Insurance Program     \$1,816,000     \$1,522,000     \$444,81,81,000	<u>\$0</u> \$0	0.0%
Equinment     50     50       Frince benefits     50     50       Indirect costs     50     50       Health Insurance (ISF)     \$25,813,000     \$31,094,000     \$52,198, Rerular       Personal Service     \$9,231,000     \$11,622,000     \$2,198, Rerular     \$345,000     \$11,620,000     \$2,198, Rerular       Nonpersonal Service     \$145,700     \$14,80,000     \$14,80,000     \$2,233, Supplies and materials     \$373,000     \$16,906,000     \$2,233, Supplies and materials     \$3145,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$416,000     \$418,000     \$416,000     \$41,000     \$41,000     \$416,000 <td><u>\$0</u> \$0</td> <td>0.0%</td>	<u>\$0</u> \$0	0.0%
Indirect costs     50     50       Health Insurance (ISF)     \$25,813,000     \$31,094,000     \$5,281,1       Personal Service     \$9,424,000     \$11,622,000     \$2,198,       Rerular     \$9,21000     \$11,622,000     \$2,198,       Temporary Service     \$45,000     \$14,8000     \$144,8000       Holidav/overtime commensation     \$145,000     \$16,906,000     \$2,333,       Supplies and materials     \$373,000     \$16,906,000     \$2,333,       Supplies and materials     \$373,000     \$816,000     \$1412       Travel     \$144,000     \$164,000     \$164,000     \$164,000     \$164,000     \$164,000     \$164,000     \$170,00     \$1,325,000     \$13,252,000     \$5750,       Maintenance Undistributed     \$1,816,000     \$2,566,000     \$770,00     \$1,522,000     \$446,000     \$1,532,000     \$446,000     \$1,034,000     \$1,134,000     \$1,034,000     \$1,134,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000 </td <td>\$0</td> <td>0.0%</td>	\$0	0.0%
Health Insurance (ISF)     \$25,813,000     \$31,094,000     \$5,281,1       Personal Service     \$9,424,000     \$11,622,000     \$2,198,       Regular     \$9,231,000     \$11,429,000     \$2,198,       Termorary Service     \$45,000     \$11,429,000     \$2,198,       Monopersonal Service     \$14,573,000     \$14,800     \$2,33,       Supplies and materials     \$373,000     \$16,60,00     \$2,33,       Supplies and materials     \$373,000     \$16,60,00     \$2,33,       Contractual Service     \$14,573,000     \$16,4000     \$16,600       Contractual Services     \$8,161,000     \$8,160,000     \$1,325,000     \$41,23,000       Frince henefitis     \$5,337,000     \$2,566,000     \$750,00       Muintenance Undistributed     \$1,816,000     \$2,566,000     \$750,00       MU - Health Insurance Program     \$1,816,000     \$1,532,000     \$448,8       Regular     \$1,079,000     \$1,532,000     \$448,8       Regular     \$1,079,000     \$1,532,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,034,000     \$1,000     \$1,000,00<	\$0	0.0%
Personal Service     \$9,424,000     \$11,622,000     \$2,198, Regular       Nenersonal Service     \$45,000     \$11,622,000     \$2,198, State of the second service       Holidav/overtime commensation     \$148,000     \$148,000     \$148,000       Nonpersonal Service     \$14,573,000     \$16,906,000     \$2,333, Supplies and materials     \$373,000     \$785,000     \$2,433, State of the second	\$0	0.0%
Personal Service     \$9,424,000     \$11,622,000     \$2,198, Recular       Recular     \$9,231,000     \$11,622,000     \$2,198, Temporary Service     \$45,000     \$45,000       Holidav/overtime comensation     \$148,000     \$148,000     \$148,000     \$2,000       Nonpersonal Service     \$14,573,000     \$16,906,000     \$2,333, Supplies and materials     \$373,000     \$785,000     \$2412       Travel     \$145,000     \$144,000     \$144,000     \$144,000     \$144,000       Frince benefits     \$53,33,000     \$533,000     \$52,333,000     \$5252       Indirect costs     \$337,000     \$2,356,000     \$750,4       MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,4       Personal Service     \$1,084,000     \$1,525,000     \$4448,7       Temoorary service     \$1,084,000     \$1,034,000     \$1,000,93,000     \$1,000,93,000     \$1,000,93,000     \$1,000,93,000     \$1,000,93,000     \$1,000,93,000,93,000     \$1,000,93,000,93,000     \$1,000,93,000     \$1,000,93,000,93,000     \$1,000,93,000,93,000     \$1,000,93,000,93,000,93,000     \$1,000,93,000,93,000,93,000     \$1,000,93,000,93,000,93	1.000	20.5%
Regular     \$9,231,000     \$11,429,000     \$2,198       Temporarv Service     \$45,000     \$45,000     \$2,200     \$2,300       Holidav/overtime commensation     \$148,000     \$148,000     \$2,333       Supplies and materials     \$373,000     \$785,000     \$2,333       Supplies and materials     \$373,000     \$145,000     \$2,333       Supplies and materials     \$373,000     \$146,000     \$146,000       Contractual Services     \$8,161,000     \$164,000     \$164,000       Finines benefits     \$5,339,000     \$596       Muintenance Undistributed     \$1,816,000     \$2,566,000     \$750,       MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,       MU - Health Insurance Program     \$1,816,000     \$1,52,000     \$448,       Regular     \$1,079,000     \$1,525,000     \$446,       Travel     \$2,000     \$3,300     \$100       Nonpersonal Service     \$1,084,000     \$1,034,000     \$1,034,000       Travel     \$2,000     \$3,300     \$11       Holidav/overitime compensation		23.3%
Holidav/overtime compensation     \$148,000     \$148,000       Nonpersonal Service     \$14,573,000     \$16,900,000     \$2,333,       Supplies and materials     \$373,000     \$785,000     \$412       Travel     \$145,000     \$145,000     \$145,000       Contractual Services     \$8,161,000     \$164,000     \$164,000       Frinze benefits     \$5,393,000     \$575,000     \$133,000       Frinze benefits     \$5,393,000     \$5750,000     \$750,000       MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,00       MU - Health Insurance Program     \$1,084,000     \$1,532,000     \$448,       Regular     \$1,079,000     \$1,525,000     \$444,       Tomorary service     \$2,000     \$3,000     \$11       Holidav/overtime compensation     \$3,300     \$400     \$1,000       Travel     \$2,000     \$3,000     \$11       Contractual Service     \$1,000     \$30,000     \$11       Nonpersonal Service     \$3,799,000     \$286     \$1,000     \$30,000     \$11       Office of Diversity and		23.8%
Nonpersonal Service     \$14,573,000     \$16,906,000     \$2,333,       Supplies and materials     \$3373,000     \$785,000     \$412       Travel     \$145,000     \$145,000     \$145,000       Contractual Services     \$8,161,000     \$8,161,000     \$164,000       Frince benefits     \$5,332,000     \$52,718,000     \$5750,1       Indirect costs     \$337,000     \$2,566,000     \$750,1       MU - Health Insurance Program     \$1,884,000     \$1,532,000     \$448,8       Recular     \$1,079,000     \$1,532,000     \$444,8       Recular     \$1,079,000     \$1,532,000     \$444,8       Nonpersonal Service     \$732,000     \$3,000     \$31,000       Travel     \$3,000     \$3,000     \$1,079,000     \$1,532,000       Travel     \$3,000     \$3,000     \$1,079,000     \$1,532,000     \$3,000       Nonpersonal Service     \$732,000     \$3,000     \$1,034,000     \$30,000     \$1,000       Frinee benefits     \$693,000     \$1,000     \$1,000     \$1,000     \$1,000       Office of Diversity and Inc	\$0	0.0%
Supplies and materials     \$373,000     \$785,000     \$412       Travel     \$145,000     \$145,000     \$145,000       Contractual Services     \$8,161,000     \$8,161,000     \$164,000       Frince benefitis     \$5,332,000     \$506     \$506       Maintenance Undistributed     \$1,816,000     \$2,566,000     \$750,       MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,       MU - Health Insurance Program     \$1,084,000     \$1,532,000     \$448,       Recular     \$1,079,000     \$1,532,000     \$448,       Temporary service     \$2,000     \$3,000     \$448,       Temporary service     \$2,000     \$3,000     \$412       Travel     \$2,000     \$1,034,000     \$31,000       Statistic costs     \$3,000     \$4100     \$31,000     \$31,000       Frince benefits     \$3,000     \$4100     \$31,000     \$31,000     \$31,000       Frince benefits     \$363,000     \$31,000     \$31,000     \$31,000     \$31,000     \$31,000     \$31,000     \$31,000     \$31,000	\$0	0.0%
Travel     \$145,000     \$145,000       Contractual Services     \$8,161,000     \$8,161,000       Fuinnent     \$164,000     \$1,315       Frinze benefits     \$5332,000     \$596       Maintenance Undistributed     \$1,816,000     \$2,566,000     \$750,       MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,       MU - Health Insurance Program     \$1,816,000     \$1,522,000     \$448,       Recular     \$1,079,000     \$1,522,000     \$448,       Recular     \$1,079,000     \$1,522,000     \$448,       Travel     \$2,000     \$3,000     \$1       Holidav/overtime commensation     \$3,000     \$41,       Nonpersonal Service     \$732,000     \$1,034,000     \$302,       Travel     \$2,000     \$3,000     \$1       Nonpersonal Services     \$10,000     \$1,000     \$1,000       Frinze benefits     \$563,000     \$833,000     \$31,       Recentar     \$3,799,000     \$3,830,000     \$31,       Molies and Materials     \$95,000     \$36,000     \$32,000<	3,000	16.0%
Contractual Services     \$8.161.000     \$8.161.000       Frinze benefits     \$5.33000     \$5.718.000     \$1.325       Indirect costs     \$5.337.000     \$23.500     \$5750.       Maintenance Undistributed     \$1.816.000     \$2.566.000     \$750.       MU - Health Insurance Program     \$1.816.000     \$2.566.000     \$750.       MU - Health Insurance Program     \$1.084.000     \$1.525.000     \$448.       Revalar     \$1.079.000     \$1.525.000     \$4448.       Temporary service     \$2.300     \$3.000     \$1.081.000       Holidav/overtime compensation     \$3.000     \$4.000     \$1.108.000     \$3.000       Frince benefits     \$5732.000     \$1.034.000     \$3.002.     Travel     \$2.500     \$4.563.000     \$1.000	12,000	110.5%
Equipment     \$164.000     \$164.000       Fringe benefits     \$5,393.000     \$6,718.000     \$1,325       Indirect costs     \$337.000     \$\$33.000     \$556       Maintenance Undistributed     \$1,816.000     \$2,566.000     \$750,       MU - Health Insurance Program     \$1,816.000     \$2,566.000     \$750,       MU - Health Insurance Program     \$1,084,000     \$1,532,000     \$4448       Revalar     \$1,079,000     \$1,532,000     \$4446       Temporary service     \$2,000     \$3,000     \$1       Nonpersonal Service     \$732,000     \$1,034,000     \$302,       Travel     \$2,000     \$1,000     \$1       Contractual Services     \$1,000     \$1,000     \$1       Indirect costs     \$36,000     \$1,000     \$15       Office of Diversity and Inclusion Management     \$4,563,000     \$33,000     \$31,       Revular     \$379,000     \$3,830,000     \$31,       Revular     \$379,000     \$3,830,000     \$31,       Revular     \$379,000     \$36,000     \$31,	\$0	0.0%
Frince benefits     \$5.393.000     \$6.718.000     \$1.325       Indirect costs     \$337.000     \$933.000     \$596       Maintenance Undistributed     \$1.816.000     \$2.566.000     \$750.       MU - Health Insurance Program     \$1.816.000     \$2.566.000     \$750.       Personal Service     \$1.070.000     \$1.532.000     \$4448.       Recular     \$1.070.000     \$1.525.000     \$4446.       Temnorarv service     \$2.000     \$1.325.000     \$4446.       Temnorarv service     \$3.000     \$4.000     \$1.52.000     \$446.       Nonpersonal Service     \$732.000     \$1.034.000     \$30.00     \$1.325.       Travel     \$2.000     \$1.034.000     \$30.00     \$31.000     \$30.00     \$31.000     \$31.000     \$31.000     \$31.000     \$31.000     \$31.000     \$31.000     \$31.000     \$32.50.000     \$32.50.000     \$33.400     \$31.     \$31.000     \$31.000     \$31.000     \$31.000     \$31.000     \$32.000     \$32.60.000     \$33.400     \$31.1     \$31.000     \$32.50.000     \$32.50.000     \$32.50.000	\$0	0.0%
Indirect costs     \$337,000     \$933,000     \$596       Maintenance Undistributed     \$1,816,000     \$2,566,000     \$750,0       MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,0       Personal Service     \$1,084,000     \$1,532,000     \$448,       Recular     \$1,079,000     \$1,532,000     \$446       Temorary service     \$2,000     \$3,000     \$1,034,000     \$31,000       Nonpersonal Service     \$732,000     \$4,000     \$1,034,000     \$302,       Travel     \$2,000     \$1,034,000     \$3000     \$103,000       Fringe benefits     \$693,000     \$1,034,000     \$33,000     \$315       Office of Diversity and Inclusion Management     \$4,563,000     \$3,330,000     \$31,       Nonpersonal Service     \$37,99,000     \$3,830,000     \$31,       Nonpersonal Service     \$37,99,000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$22,       Supplies and Materials     \$55,000     \$36,000     \$31,       Nonpersonal Service     \$22,622,000	\$0	0.0%
Maintenance Undistributed     \$1,816,000     \$2,566,000     \$750,       MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,       Personal Service     \$1,084,000     \$1,532,000     \$446,       Rezular     \$1,079,000     \$1,525,000     \$446,       Temporary service     \$2,000     \$3,000     \$1,125,000     \$446,       Temporary service     \$2,000     \$3,000     \$1,000     \$302,     \$302,       Travel     \$2,000     \$3,000     \$31,000     \$302,     \$3000     \$1034,000     \$302,       Frinae benefits     \$5630,000     \$279,000     \$286,     \$1,000     \$155,000     \$333,000     \$31,       Rereular     \$36,000     \$51,000     \$33,000     \$31,     \$36,000     \$333,000     \$31,       Rereular     \$36,000     \$51,000     \$334,000     \$331,     \$36,000     \$31,       Resular     \$37,99,000     \$3,830,000     \$31,     \$31,       Resular     \$36,000     \$32,     \$31,       Nonpersonal Service     \$37,49,000		<u> </u>
MU - Health Insurance Program     \$1,816,000     \$2,566,000     \$750,1       Personal Service     \$1,084,000     \$1,532,000     \$446       Temporary service     \$2,000     \$1,525,000     \$446       Temporary service     \$2,000     \$3,000     \$1       Holidav/overtime compensation     \$33,000     \$4,000     \$31,02       Nonpersonal Service     \$732,000     \$1,034,000     \$302,       Travel     \$2,000     \$1,034,000     \$302,       Travel     \$2,000     \$1,000     \$302,       Fringe benefits     \$693,000     \$979,000     \$286       Indirect costs     \$36,000     \$51,000     \$31,       Regular     \$3,799,000     \$3,830,000     \$31,       Regular     \$3,799,000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$28,000       System     \$36,000     \$32,000     \$31,       Contractual Services* not shown prior     \$2280,000     \$32,000     \$31,       Contractual Service     \$22,022,000     \$26,867,000     \$4,245,<		41.3%
Personal Service     \$1,084,000     \$1,532,000     \$448, Regular       Regular     \$1,079,000     \$1,525,000     \$446       Temporary service     \$2,000     \$3,000     \$1       Holidas/overtime compensation     \$3,000     \$1,034,000     \$3000     \$1       Nonpersonal Service     \$732,000     \$1,034,000     \$3000     \$1       Contractual Services     \$1,000     \$1,000     \$1     \$1,000     \$1       Frinze benefits     \$603,000     \$979,000     \$286     Indirect costs     \$36,000     \$51,000     \$15       Office of Diversity and Inclusion Management I     \$4,563,000     \$44,596,000     \$33,34       Personal Service     \$3,799,000     \$3,830,000     \$31       Nonpersonal Service     \$3799,000     \$3,830,000     \$31       Nonpersonal Service     \$3799,000     \$3,830,000     \$31       Nonpersonal Service     \$764,000     \$766,000     \$22       Supplies and Materials     \$95,000     \$36,000     \$11       Travel     \$3260,000     \$229,000     \$26,867,000     \$14,	0.000	41.370
Regular     \$1.079.000     \$1.525.000     \$446       Temporary service     \$2.000     \$3.000     \$1       Holidav/overtime compensation     \$3.000     \$1.00     \$1       Nonpersonal Service     \$732,000     \$1.034,000     \$300       Travel     \$2.000     \$3.000     \$1       Contractual Services     \$1.000     \$1.000     \$1000       Frinze benefits     \$693,000     \$979,000     \$286       Indirect costs     \$36,000     \$51.000     \$115       Office of Diversity and Inclusion Management I     \$4,563,000     \$44,596,000     \$33,830,000       Personal Service     \$3,799,000     \$3,830,000     \$31       Nonpersonal Service     \$764,000     \$766,000     \$22, \$2000     \$22, \$280,000     \$24, \$280,000     \$24, \$280,000       Equipment*     \$229,000     \$24, \$26, \$00,00     \$24, \$000     \$26, \$67, 343, 000     \$24, \$24, \$280,000       Fersonal Service     \$22, 622, 000     \$22, 602, \$000     \$24, \$24, \$24, \$24, \$000     \$26, \$67, 300     \$4, \$24, \$24, \$24, \$24, \$26, \$20, \$200     \$22, \$2000     \$22, \$2000     \$24, \$24,	),000	41.3%
Regular     \$1.079.000     \$1.525.000     \$446       Temporary service     \$2.000     \$3.000     \$1       Holidav/overtime compensation     \$3.000     \$1.034.000     \$1       Nonpersonal Service     \$732,000     \$1.034.000     \$300,       Travel     \$2.000     \$3.000     \$1       Contractual Services     \$1.000     \$1.000     \$1.000       Frinze benefits     \$6693.000     \$979.000     \$286       Indirect costs     \$36.000     \$51.000     \$115       Office of Diversity and Inclusion Management I     \$4,563.000     \$4,596,000     \$33,830,000       Personal Service     \$3,799.000     \$3,830,000     \$31,       Regular     \$3,799.000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$22,       Supplies and Materials     \$95,000     \$32,000     \$24,000       Contractual Service* not shown prior     \$2280.000     \$24,000     \$26,867,000     \$4,245,       Regular     \$21,862.000     \$26,867,000     \$4,245,       Recular     \$2	8,000	41.3%
Holidav/overtime compensation     \$3,000     \$4,000     \$1       Nonpersonal Service     \$732,000     \$1,034,000     \$302,       Travel     \$2,000     \$3,000     \$1000       Contractual Services     \$1,000     \$1,000     \$1000       Frince benefits     \$693,000     \$979,000     \$286       Indirect costs     \$36,000     \$51,000     \$15       Office of Diversity and Inclusion Management I     \$4,563,000     \$4,596,000     \$33,       Personal Service     \$3,799,000     \$3,830,000     \$31,       Regular     \$3,799,000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$2,       Subplies and Materials     \$95,000     \$361,000     \$11       Contractual Services* not shown prior     \$280,000     \$280,000     \$2       Eauiment*     \$22,020     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,867,000     \$4,245,       Regular     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,867,000 </td <td>46.000</td> <td>41.3%</td>	46.000	41.3%
Nonpersonal Service     \$732,000     \$1,034,000     \$302,       Travel     \$2,000     \$3,000     \$1       Contractual Services     \$1,000     \$1,000     \$1       Frinze benefits     \$693,000     \$979,000     \$286       Indirect costs     \$36,000     \$979,000     \$286       Office of Diversity and Inclusion Management I     \$4,563,000     \$4,596,000     \$33,000       Personal Service     \$3,799,000     \$3,830,000     \$31,       Regular     \$3,799,000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$22,       Sunnlies and Materials     \$95,000     \$96,000     \$11       Travel     \$360,000     \$361,000     \$11       Contractual Services* not shown prior     \$280,000     \$280,000     \$29,000       Equipment*     \$29,000     \$26,67,000     \$4,245,       Regular     \$22,622,000     \$26,107,000     \$4,245,       Regular     \$22,622,000     \$26,107,000     \$4,245,       Regular     \$23,000     \$723,000     \$24,2	\$1.000	50.0%
Travel     \$2,000     \$3,000     \$1       Contractual Services     \$1,000     \$1,000     \$1,000       Frinee benefits     \$693,000     \$979,000     \$286       Indirect costs     \$36,000     \$51,000     \$15       Office of Diversity and Inclusion Management I     \$4,563,000     \$4,596,000     \$33,31,       Resular     \$3,799,000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$2,       Subplies and Materials     \$95,000     \$36,000     \$11       Travel     \$360,000     \$36,000     \$11       Contractual Services* not shown prior     \$280,000     \$280,000     \$11       Contractual Service     \$22,000     \$26,000     \$11       Personal Service     \$22,000     \$26,000     \$11       Personal Service     \$22,622,000     \$26,000     \$4,245       Resular     \$22,622,000     \$26,007,000     \$4,245       Temporary service     \$723,000     \$723,000     \$723,000       Holidav/overtime compensation     \$37,000     \$37,000	\$1,000	33.3%
Contractual Services     \$1,000     \$1,000       Frinze benefits     \$693,000     \$979,000     \$286       Indirect costs     \$36,000     \$51,000     \$15       Office of Diversity and Inclusion Management I     \$4,563,000     \$4,596,000     \$33,1       Personal Service     \$3,799,000     \$3,830,000     \$31,       Regular     \$3,799,000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$2,       Supplies and Materials     \$95,000     \$36,000     \$11       Travel     \$360,000     \$361,000     \$11       Contractual Services* not shown prior     \$280,000     \$280,000     \$29,000       Equipment*     \$29,000     \$29,000     \$29,000     \$29,000       Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,107,000     \$4,245,       Temorary service     \$723,000     \$723,000     \$723,000       Holidav/overtime compensation     \$37,000     \$37,000     \$15,259,       Supplies and materials     \$4,238		41.3%
Fringe benefits     \$693.000     \$979.000     \$286       Indirect costs     \$36.000     \$51.000     \$15       Office of Diversity and Inclusion Management I     \$4,563.000     \$4,596.000     \$33.3,000       Personal Service     \$3,799.000     \$3,830.000     \$31,       Regular     \$3,799.000     \$3,830.000     \$31,       Nonpersonal Service     \$764.000     \$766,000     \$22,       Supplies and Materials     \$95.000     \$361.000     \$11       Travel     \$360.000     \$361.000     \$11       Contractual Services* not shown prior     \$280.000     \$280.000     \$280.000       Equipment*     \$29.000     \$29.000     \$29.000       Personal Service     \$22,622.000     \$26,867,000     \$4,245,       Regular     \$21.862.000     \$26,107.000     \$4,245,       Regular     \$21.862.000     \$37,000     \$4,245,       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$63,05,000     \$12,279,       Supplies and materials <t< td=""><td>\$1.000 \$0</td><td>50.0%</td></t<>	\$1.000 \$0	50.0%
Indirect costs     \$36,000     \$51,000     \$15       Office of Diversity and Inclusion Management I     \$4,563,000     \$4,596,000     \$33,4       Personal Service     \$3,799,000     \$3,830,000     \$31,       Regular     \$3,799,000     \$3,830,000     \$31,       Nonpersonal Service     \$764,000     \$766,000     \$2,       Supplies and Materials     \$95,000     \$361,000     \$11       Travel     \$360,000     \$361,000     \$11       Contractual Services* not shown prior     \$280,000     \$280,000     \$21       Equipment*     \$29,000     \$22,000     \$29,000     \$11       Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,437,000     \$4,245,       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$63,05,000     \$2,067       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies an		0.0%
Personal Service     \$3,799,000     \$3,830,000     \$31, Regular       Nonpersonal Service     \$764,000     \$766,000     \$31       Nonpersonal Service     \$764,000     \$766,000     \$2, Supplies and Materials     \$95,000     \$96,000     \$11       Travel     \$360,000     \$361,000     \$11 <td>15,000</td> <td>41.3%</td>	15,000	41.3%
Personal Service     \$3,799,000     \$3,830,000     \$31, Regular       Nonpersonal Service     \$764,000     \$766,000     \$31       Nonpersonal Service     \$764,000     \$766,000     \$2, Supplies and Materials     \$95,000     \$96,000     \$11       Travel     \$360,000     \$361,000     \$11 <td>3 000</td> <td>0.7%</td>	3 000	0.7%
Regular     \$3,799.000     \$3,830.000     \$31       Nonpersonal Service     \$764,000     \$766,000     \$2,       Supplies and Materials     \$95.000     \$96.000     \$1       Travel     \$360.000     \$361.000     \$1       Contractual Services* not shown prior     \$280.000     \$280.000     \$280.000       Equipment*     \$29,000     \$29,000     \$29,000       Personnel Mgmt Svcs Pgm     \$47,839,000     \$67,343,000     \$19,504,4       Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862.000     \$26,107,000     \$4,245,       Temporary service     \$723,000     \$723,000     \$4,245,       Holiday/overtime compensation     \$37,000     \$37,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$2,067       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$12,717       Equipment     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$12,717,		0.8%
Nonpersonal Service     \$764,000     \$766,000     \$2,       Supplies and Materials     \$95,000     \$96,000     \$1       Travel     \$360,000     \$361,000     \$1       Contractual Services* not shown prior     \$280,000     \$280,000     \$20,000       Equipment*     \$29,000     \$29,000     \$29,000       Personnel Mgmt Svcs Pgm     \$47,839,000     \$67,343,000     \$19,504,0       Personal Service     \$22,622,000     \$26,867,000     \$4,245,00       Regular     \$21,862,000     \$26,107,000     \$4,245,00       Holidav/overtime compensation     \$37,000     \$723,000     \$15,259,00       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,00       Supplies and materials     \$4,238,000     \$63,05,000     \$12,007       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$12,717       Equipment     \$0     \$175,000     \$12,717       Special Revenue-Other     \$891,000     \$891,000     \$12,717	31.000	0.8%
Supplies and Materials     \$95,000     \$96,000     \$11       Travel     \$360,000     \$361,000     \$1       Contractual Services* not shown prior     \$280,000     \$280,000     \$29,000       Equipment*     \$29,000     \$29,000     \$29,000       Personnel Mgmt Svcs Pgm     \$47,839,000     \$67,343,000     \$19,504,0       Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,107,000     \$4,245,       Temporary service     \$723,000     \$723,000     \$4,245,       Nonpersonal Service     \$37,000     \$37,000     \$15,259,       Supplies and materials     \$4,238,000     \$300,000     \$20,677,730,000       Travel     \$0     \$300,000	2,000	0.3%
Travel     \$360.000     \$361.000     \$1       Contractual Services* not shown prior     \$280.000     \$280.000     \$280.000       Equipment*     \$29.000     \$29.000     \$29.000     \$29.000       Personnel Mgmt Svcs Pgm     \$47,839,000     \$67,343,000     \$19,504,0       Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,107,000     \$4,245,       Temporary service     \$723,000     \$723,000     \$4,245,       Holidav/overtime compensation     \$37,000     \$37,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$2,067,       Travel     \$0     \$300,000	\$1.000	1.1%
Equipment*     \$29,000     \$29,000       Personnel Mgmt Svcs Pgm     \$47,839,000     \$67,343,000     \$19,504,0       Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,107,000     \$4,245,       Temporarv service     \$723,000     \$723,000       Holidav/overtime compensation     \$37,000     \$37,000       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$6300,000     \$300       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$19,653,000     \$12,717       Equipment     \$0     \$175,000     \$175,000       Special Revenue-Other     \$891,000     \$891,000     \$891,000	\$1.000	0.3%
Personnel Mgmt Svcs Pgm     \$47,839,000     \$67,343,000     \$19,504,0       Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,107,000     \$4,245,       Temporarv service     \$723,000     \$723,000       Holidav/overtime compensation     \$37,000     \$37,000       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$2,067       Travel     \$0     \$300,000     \$3300       Contractual Services     \$6,936,000     \$19,653,000     \$12,717       Equipment     \$0     \$175,000     \$175,000     \$175,000       Special Revenue-Other     \$891,000     \$891,000     \$891,000     \$891,000	\$0	0.0%
Personal Service     \$22,622,000     \$26,867,000     \$4,245,       Regular     \$21,862,000     \$26,107,000     \$4,245,       Temporary service     \$723,000     \$723,000     \$723,000       Holidav/overtime compensation     \$37,000     \$37,000     \$37,000       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$20,067       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$19,653,000     \$12,717       Equipment     \$0     \$175,000     \$175       Special Revenue-Other     \$891,000     \$891,000     \$891,000	\$0	0.0%
Regular     \$21.862.000     \$26.107.000     \$4.245       Temporary service     \$723.000     \$723.000       Holidav/overtime compensation     \$37.000     \$37,000       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$2,067       Travel     \$0     \$300,000     \$3300       Contractual Services     \$6,936,000     \$12,717       Equipment     \$0     \$175,000     \$175       Special Revenue-Other     \$891,000     \$891,000     \$891,000	1,000	40.8%
Temporary service     \$723,000     \$723,000       Holidav/overtime compensation     \$37,000     \$37,000       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$2,067.       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$12,717.       Equipment     \$0     \$175,000     \$175.       Special Revenue-Other     \$891,000     \$891,000     \$891,000	5,000	18.8%
Holidav/overtime compensation     \$37,000     \$37,000       Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$2,067       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$19,653,000     \$12,717       Equipment     \$0     \$175,000     \$175       Special Revenue-Other     \$891,000     \$891,000     \$175		19.4%
Nonpersonal Service     \$11,174,000     \$26,433,000     \$15,259,       Supplies and materials     \$4,238,000     \$6,305,000     \$2,067       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$19,653,000     \$12,717       Equipment     \$0     \$175,000     \$175       Special Revenue-Other     \$891,000     \$891,000     \$175	\$0	0.0%
Supplies and materials     \$4,238,000     \$6,305,000     \$2,067       Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$19,653,000     \$12,717       Equipment     \$0     \$175,000     \$175       Special Revenue-Other     \$891,000     \$891,000     \$175	\$0	0.0%
Travel     \$0     \$300,000     \$300       Contractual Services     \$6,936,000     \$19,653,000     \$12,717       Equipment     \$0     \$175,000     \$12,715       Special Revenue-Other     \$891,000     \$891,000     \$175		136.6%
Contractual Services     \$6.936.000     \$19.653.000     \$12.717       Equipment     \$0     \$175.000     \$12.75       Special Revenue-Other     \$891,000     \$891,000		48.8%
Equipment     \$0     \$175,000     \$175       Special Revenue-Other     \$891,000     \$891,000     \$891,000		183.3%
Special Revenue-Other \$891,000 \$891,000	75.000	105.57
	\$0	0.0%
	\$0	0.0%
Exam and Miss Devenue Acet (SDQ) \$901.000 \$901.000	¢n	Δ.ΔΔ.
Exam and Misc Revenue Acct - (SRO)     \$891,000     \$891,000       Personal Service     \$562,000     \$562,000	<b>\$0</b> \$0	<u> </u>

## **Department of Civil Service**

Program	<b>Details-State</b>	Onerations
I I Ugi am	Detans-State	Operations

Program Details-State Operations				
	Enacted	Proposed	Change in	Percent
Program	2024-25 Budget	2025-26 Budget	Appropriation	Change
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%