

# Division of Human Rights

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
<b>All Funds</b>	<b>\$28,888,000</b>	<b>\$39,888,000</b>	<b>\$11,000,000</b>	<b>38.1%</b>
<b>General Fund</b>	<b>\$22,870,000</b>	<b>\$33,870,000</b>	<b>\$11,000,000</b>	<b>48.1%</b>
<b>Special Revenue-Federal</b>	<b>\$6,018,000</b>	<b>\$6,018,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Personal Services</b>	<b>\$19,744,000</b>	<b>\$28,754,000</b>	<b>\$9,010,000</b>	<b>45.6%</b>
<b>Contractual Services</b>	<b>\$4,690,000</b>	<b>\$6,217,000</b>	<b>\$1,527,000</b>	<b>32.6%</b>
<b>Administration</b>	<b>\$23,789,000</b>	<b>\$33,881,000</b>	<b>\$10,092,000</b>	<b>42.4%</b>
Personal Service	\$14,769,000	\$23,156,000	\$8,387,000	56.8%
Regular	\$14,520,000	\$22,766,000	\$8,246,000	56.8%
Temporary service	\$156,000	\$244,000	\$88,000	56.4%
Holiday/overtime compensation	\$93,000	\$146,000	\$53,000	57.0%
Nonpersonal Service	\$3,002,000	\$4,707,000	\$1,705,000	56.8%
Supplies and materials	\$497,000	\$779,000	\$282,000	56.7%
Travel	\$155,000	\$243,000	\$88,000	56.8%
Contractual Services	\$2,262,000	\$3,547,000	\$1,285,000	56.8%
Equipment	\$88,000	\$138,000	\$50,000	56.8%
<b>Special Revenue-Federal (SRF)</b>	<b>\$6,018,000</b>	<b>\$6,018,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Fed Equal Emp Opp Acct - (SRF)</b>	<b>\$3,482,000</b>	<b>\$3,482,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$2,066,000	\$2,066,000	\$0	0.0%
Nonpersonal Service	\$140,000	\$140,000	\$0	0.0%
Fringe Benefits	\$1,126,000	\$1,126,000	\$0	0.0%
Indirect Costs	\$150,000	\$150,000	\$0	0.0%
<b>FHAP Type 1 - (SRF)</b>	<b>\$2,536,000</b>	<b>\$2,536,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$683,000	\$683,000	\$0	0.0%
Nonpersonal Service	\$1,428,000	\$1,428,000	\$0	0.0%
Fringe Benefits	\$375,000	\$375,000	\$0	0.0%
Indirect Costs	\$50,000	\$50,000	\$0	0.0%