

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
<b>All Funds</b>	<b>\$62,265,000</b>	<b>\$62,335,000</b>	<b>\$70,000</b>	<b>0.1%</b>
<b>General Fund</b>	<b>\$59,085,000</b>	<b>\$59,155,000</b>	<b>\$70,000</b>	<b>0.1%</b>
<b>Special Revenue-Federal</b>	<b>\$2,064,000</b>	<b>\$2,064,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Revenue-Other</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Enterprise Fund</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Personal Services</b>	<b>\$47,338,000</b>	<b>\$47,408,000</b>	<b>\$70,000</b>	<b>0.1%</b>
<b>Contractual Services</b>	<b>\$9,477,000</b>	<b>\$9,402,000</b>	<b>(\$75,000)</b>	<b>-0.8%</b>
<b>Program Oversight Program (formerly Justice Center Pgm)</b>	<b>\$58,785,000</b>	<b>\$58,785,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$46,459,000	\$46,459,000	\$0	0.0%
Regular	\$46,142,000	\$46,142,000	\$0	0.0%
Holiday/overtime compensation	\$317,000	\$317,000	\$0	0.0%
Nonpersonal Service	\$12,326,000	\$12,326,000	\$0	0.0%
Supplies and materials	\$522,000	\$522,000	\$0	0.0%
Travel	\$2,174,000	\$2,174,000	\$0	0.0%
Contractual Services	\$8,927,000	\$8,927,000	\$0	0.0%
Equipment	\$703,000	\$703,000	\$0	0.0%
<b>Coord Council for Services to Deaf, Blind, Deafblind, or Hard of He</b>	<b>\$300,000</b>	<b>\$370,000</b>	<b>\$70,000</b>	<b>23.3%</b>
Personal Service	\$150,000	\$220,000	\$70,000	46.7%
Nonpersonal Service		\$150,000	\$150,000	#DIV/0!
Supplies and materials		\$25,000	\$25,000	#DIV/0!
Travel		\$25,000	\$25,000	#DIV/0!
Contractual Services	\$150,000	\$75,000	(\$75,000)	-50.0%
Equipment		\$25,000	\$25,000	#DIV/0!
<b>Special Revenue-Fed (SRF) - Program Oversight Program</b>	<b>\$2,064,000</b>	<b>\$2,064,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Rev-Other (SRO) - Program Oversight Program</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Enterprise Fund (Ent) - Program Oversight Program</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>1031-OT-Education Acct - (SRF)</b>	<b>\$1,564,000</b>	<b>\$1,564,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$460,000	\$460,000	\$0	0.0%
Nonpersonal Service	\$897,000	\$897,000	\$0	0.0%
Fringe benefits	\$192,000	\$192,000	\$0	0.0%
Indirect Costs	\$15,000	\$15,000	\$0	0.0%
<b>Federal Health &amp; Human Services - (SRF)</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$100,000	\$100,000	\$0	0.0%
Nonpersonal Service	\$342,000	\$342,000	\$0	0.0%
Fringe benefits	\$54,000	\$54,000	\$0	0.0%
Indirect Costs	\$4,000	\$4,000	\$0	0.0%
<b>Justice Center Grants &amp; Bequests - (SRO)</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$169,000	\$169,000	\$0	0.0%
Regular	\$158,000	\$158,000	\$0	0.0%
Holiday/overtime compensation	\$11,000	\$11,000	\$0	0.0%
Nonpersonal Service	\$447,000	\$447,000	\$0	0.0%
Supplies and materials	\$45,000	\$45,000	\$0	0.0%
Contractual Services	\$250,000	\$250,000	\$0	0.0%
Equipment	\$45,000	\$45,000	\$0	0.0%
Fringe benefits	\$100,000	\$100,000	\$0	0.0%
Indirect costs	\$7,000	\$7,000	\$0	0.0%
<b>Fed Salary Sharing Acct - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!

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<b>Program</b>	<b>Enacted 2024-25 Budget</b>	<b>Proposed 2025-26 Budget</b>	<b>Change in Appropriation</b>	<b>Percent Change</b>
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>Publications Acct - (Ent)</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$500,000	\$500,000	\$0	0.0%
Supplies and materials	\$150,000	\$150,000	\$0	0.0%
Travel	\$50,000	\$50,000	\$0	0.0%
Contractual Services	\$150,000	\$150,000	\$0	0.0%
Equipment	\$150,000	\$150,000	\$0	0.0%