Tiugiai	ii Details-State O			
	Enacted	Proposed	Change in	Percent
Program	2024-25 Budget	2025-26 Budget	Appropriation	Change
All Funds	\$586.961.000	\$589,016,000	\$2,055,000	0.4%
General Fund	\$297,754,000	\$299,809,000	\$2,055,000	0.7%
Special Revenue-Federal	\$216,484,000	\$216,484,000	\$0	0.0%
Special Revenue-Other	\$48.025.000	\$48,025,000	\$0	0.0%
Enterprise Funds	\$515,000	\$515,000	\$0	0.0%
Internal Service Funds	\$24.183.000	\$24.183.000	\$0	0.0% #DIV/0!
Personal Services	\$286,857,000	\$288,017,000	\$1,160,000	#D1V/0:
Contractual services	\$111,044,000	\$288.017.000 \$111.939.000	\$895,000	0.4%
Contractual services	3111.044.000	3111.959.000	3095,000	#DIV/0!
Central Administration Program	\$62,825,000	\$63,425,000	\$2,207,000	1.0%
Personal Service	\$26,944,000	\$26,944,000	\$1,738,000	0.0%
Regular	\$26,563,000	\$26,563,000	\$1,738,000	0.0%
Temporary Service	\$308,000	\$308,000	\$0	0.0%
Holiday/overtime compensation	\$73,000	\$73,000	\$0	0.0%
Nonpersonal Service	\$7,712,000	\$8,312,000	\$104,000	7.8%
Supplies and materials	\$462,000	\$462,000	\$0	0.0%
Travel	\$181,000	\$181,000	\$0	0.0%
Contractual services	\$4,559,000	\$5,159,000	\$104,000	13.2%
Equipment	\$2,510,000	\$2,510,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$552,000	\$552,000	\$15,000	0.0%
Special Revenue-Other (SRO)	\$3,534,000	\$3,534,000	\$0	0.0%
Internal Service Funds (ISF)	\$24,083,000	\$24,083,000	\$350,000	0.0%
				#DIV/0!
Head Start Grant Acct - (SRF)	\$552,000	\$552,000	\$15,000	0.0%
Personal Service	\$229,000	\$229,000	\$9,000	0.0%
Nonpersonal Service	\$211,000	\$211,000	\$0	0.0%
Fringe Benefits	\$104,000	\$104,000	\$6,000 \$0	0.0%
Indirect costs	\$8,000	\$8,000	20	0.0%
Country and Bounests Acat (CDO)	\$200,000	¢200 000	\$0	#DIV/0!
Grants and Bequests Acct (SRO) Personal Service	\$309,000 \$36,000	\$309,000 \$36,000	\$0	0.0%
Regular	\$36,000	\$36,000	\$0	0.0%
Nonpersonal Service	\$273,000	\$273,000	\$0	0.0%
Supplies and materials	\$100,000	\$100,000	\$0	0.0%
Travel	\$15,000	\$15,000	\$0	0.0%
Contractual services	\$121,000	\$121,000	\$0	0.0%
Equipment	\$19,000	\$19,000	\$0	0.0%
Fringe Benefits	\$17,000	\$17,000	\$0	0.0%
Indirect costs	\$1,000	\$1,000	\$0	0.0%
				#DIV/0!
Youth Grants and Bequests Acct (SRO)	\$3,000,000	\$3,000,000	\$0	0.0%
Nonpersonal Service	\$3,000,000	\$3,000,000	\$0	0.0%
Supplies and materials	\$60,000	\$60,000	\$0	0.0%
Contractual services	\$2,880,000	\$2,880,000	\$0	0.0%
Equipment	\$60,000	\$60,000	\$0	0.0%
				#DIV/0!
Equipment Loan Fund for the Disabled - (SRO)	\$225,000	\$225,000	\$0	0.0%
Nonpersonal Service	\$225,000	\$225,000	\$0 \$0	0.0%
Equipment	\$225,000	\$225,000	\$0	0.0%
H and God to God to God (1997)	\$34,003,000	### 000 000	### A A A A	#DIV/0!
Human Services Contact Center (ISF)	\$24,083,000	\$24,083,000	\$350,000 \$210,000	0.0%
Personal Service	\$12,167,000	\$12,167,000	\$210,000 \$210,000	0.0%
Regular	\$12,167,000 \$11,016,000	\$12,167,000	\$140,000	0.0%
Nonpersonal Service Supplies and materials	\$11,916,000 \$720,000	\$11,916,000 \$720,000	\$140,000	0.0%
Supplies and materials Travel	\$720,000	\$720,000	\$0	0.0%

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	Enacted	Proposed	Change in	Percent
Program	2024-25 Budget	2025-26 Budget	Appropriation	Change
Contractual services	\$2,594,000	\$2,594,000	\$0	0.0%
Equipment	\$1,053,000	\$1,053,000	\$0	0.0%
Fringe Benefits	\$7,123,000	\$7,123,000	\$140,000	0.0%
Indirect costs	\$353,000	\$353,000	\$0	0.0%
				#DIV/0!
Youth Vocational Ed. Acct. (ISF)	\$0		\$0	#DIV/0!
· · ·			\$0	#DIV/0!
Nonpersonal Service	\$0		\$0	#DIV/0!
Supplies and materials	\$0		· ·	
Contractual services	\$0		\$0	#DIV/0!
Equipment	\$0		\$0	#DIV/0!
				#DIV/0!
Child Care Program	\$72,354,000	\$72,354,000	\$0	0.0%
Nonpersonal Service	\$0		\$0	#DIV/0!
Contractual services	\$0		\$0	#DIV/0!
Special Revenue-Federal (SRF)	\$72,354,000	\$72,354,000	\$0	0.0%
Special Revenue-rederal (SRF)	\$72,334,000	\$72,334,000		
	*== == * * * * * * * * * * * * * * * *	4== == 4 000	\$0	#DIV/0!
Federal Day Care Acct - (SRF)	\$72,354,000	\$72,354,000	\$0	0.0%
Personal Service	\$34,000,000	\$34,000,000	\$0	0.0%
Nonpersonal Service	\$12,354,000	\$12,354,000	\$0	0.0%
Fringe Benefits	\$22,000,000	\$22,000,000	\$0	0.0%
Indirect costs	\$4,000,000	\$4,000,000	\$0	0.0%
	. , ,	. , ,	\$0	#DIV/0!
Family & Childrens Sys	\$127,299,000	\$128,754,000	\$1,455,000	1.1%
Personal Service	\$42,104,000	\$43,264,000	\$1,160,000	2.8%
Regular	\$39,656,000	\$40,816,000	\$1,160,000	2.9%
Holiday/overtime compensation	\$2,448,000	\$2,448,000	\$0	0.0%
Nonpersonal Service	\$8.975.000	\$9,270,000	\$295,000	3.3%
Supplies and materials	\$635,000	\$635,000	\$0	0.0%
Travel	\$215,000	\$215,000	\$0	0.0%
Contractual services	\$8,065,000	\$8,360,000	\$295,000	3.7%
Equipment	\$60,000	\$60,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$74,828,000	\$74,828,000	\$0	0.0%
·				
Special Revenue-Other (SRO)	\$1,392,000	\$1,392,000	\$0	0.0%
			\$0	#DIV/0!
Adult Protective Services Line - (MU)	\$0		\$0	#DIV/0!
			\$0	#DIV/0!
Discretionary Demonstration Acct - (SRF)	\$36,650,000	\$36,650,000	\$0	0.0%
Personal Service	\$6,412,000	\$6,412,000	\$0	0.0%
Nonpersonal Service	\$27,354,000	\$27,254,000	(\$100,000)	-0.4%
Fringe Benefits	\$2,787,000	\$2,787,000	\$0	0.0%
	\$97,000		\$100,000	103.1%
Indirect costs	\$97,000	\$197,000		
			\$0	#DIV/0!
Early Childhood Development Acct - (SRF)				
	\$15,067,000	\$15,067,000	\$0	0.0%
Personal Service	\$15,067,000 \$539,000	\$15,067,000 \$539,000	\$0 \$0	0.0%
Personal Service Nonpersonal Service				
Nonpersonal Service	\$539,000 \$14,160,000	\$539,000 \$14,160,000	\$0	0.0%
Nonpersonal Service Fringe Benefits	\$539,000	\$539,000 \$14,160,000 \$341,000	\$0 \$0	0.0%
Nonpersonal Service	\$539,000 \$14,160,000 \$341,000	\$539,000 \$14,160,000	\$0 \$0 \$0 \$0	0.0% 0.0% 0.0%
Nonpersonal Service Fringe Benefits Indirect costs	\$539,000 \$14,160,000 \$341,000 \$27,000	\$539,000 \$14,160,000 \$341,000 \$27,000	\$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% #DIV/0!
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF)	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000	\$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% #DIV/0! 0.0%
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF) Personal Service	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% #DIV/0! 0.0% 0.0%
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF) Personal Service Nonpersonal Service	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% #DIV/0! 0.0% 0.0%
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF) Personal Service	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% #DIV/0! 0.0% 0.0% 0.0%
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF) Personal Service Nonpersonal Service	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% #DIV/0! 0.0% 0.0%
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF) Personal Service Nonpersonal Service Fringe Benefits	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000 \$722,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000 \$722,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% #DIV/0! 0.0% 0.0% 0.0%
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF) Personal Service Nonpersonal Service Fringe Benefits Indirect costs	\$539,000 \$14,160,000 \$341,000 \$27,000 \$1,668,000 \$896,000 \$722,000 \$50,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000 \$722,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% 4DIV/0! 0.0% 0.0% 0.0% 0.0%
Nonpersonal Service Fringe Benefits Indirect costs Youth Rehabilitation Acct - (SRF) Personal Service Nonpersonal Service Fringe Benefits	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000 \$722,000	\$539,000 \$14,160,000 \$341,000 \$27,000 \$3,336,000 \$1,668,000 \$896,000 \$722,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% #DIV/0! 0.0% 0.0% 0.0% 0.0% #DIV/0!

Process	1 TUGI	am Details-State O			
Frings Breefes		Enacted	Proposed	Change in	Percent
Inflorest cost	Program	2024-25 Budget	2025-26 Budget	Appropriation	Change
Youth Projects Acct - (SRF)	Fringe Benefits	\$3,500,000	\$3,500,000	\$0	0.0%
Youth Projects Asct - SRF) \$6,075,000 \$0 0.0% Personal Strice \$1,038,000 \$1,032,000 \$9 0.0% Noopersonal Strice \$1,622,000 \$1,032,000 \$9 0.0% Indicest costs \$91,000 \$91,000 \$9 0.0% Indicest costs \$91,000 \$91,000 \$9 0.0% State Central Register Acct - (SRC) \$1,392,000 \$1,392,000 \$9 0.0% Personal Strice \$1,9900 \$1,9900 \$9 0.0% Personal Strice \$1,9900 \$1,9900 \$9 0.0% State Central Register Acct - (SRC) \$1,9900 \$1,9900 \$9 0.0% Personal Strice \$1,9900 \$1,9900 \$9 0.0% Register \$1,9900 \$1,9900 \$9 0.0% Nongersonal Strice \$1,2300 \$1,235,000 \$9 0.0% Nongersonal Strice \$1,2300 \$1,235,000 \$9 0.0% Table Strice \$1,2300 \$1,235,000 \$1,235,000 <td>Indirect costs</td> <td>\$200,000</td> <td>\$200,000</td> <td>\$0</td> <td>0.0%</td>	Indirect costs	\$200,000	\$200,000	\$0	0.0%
Youth Projects Asct - SRF) \$6,075,000 \$0 0.0% Personal Strice \$1,038,000 \$1,032,000 \$9 0.0% Noopersonal Strice \$1,622,000 \$1,032,000 \$9 0.0% Indicest costs \$91,000 \$91,000 \$9 0.0% Indicest costs \$91,000 \$91,000 \$9 0.0% State Central Register Acct - (SRC) \$1,392,000 \$1,392,000 \$9 0.0% Personal Strice \$1,9900 \$1,9900 \$9 0.0% Personal Strice \$1,9900 \$1,9900 \$9 0.0% State Central Register Acct - (SRC) \$1,9900 \$1,9900 \$9 0.0% Personal Strice \$1,9900 \$1,9900 \$9 0.0% Register \$1,9900 \$1,9900 \$9 0.0% Nongersonal Strice \$1,2300 \$1,235,000 \$9 0.0% Nongersonal Strice \$1,2300 \$1,235,000 \$9 0.0% Table Strice \$1,2300 \$1,235,000 \$1,235,000 <td></td> <td></td> <td>· •</td> <td>\$0</td> <td>#DIV/0!</td>			· •	\$0	#DIV/0!
Personal Service \$1,03,000 \$1,030,000 \$0 0.09	Youth Projects Acct - (SRF)	\$6,075,000	\$6,075,000		
Niegocontal Service	*				
Pringe Reselfs				· ·	
Description	•			·	
Sinte Central Register Acct - (SRO)	_				
State Central Register Acet - (SRO)	Indirect costs	\$91,000	\$91,000		
Personal Service					
Septimal	State Central Register Acct - (SRO)	\$1,392,000			0.0%
Biolitary overtime compensation	Personal Service	\$159,000	\$159,000		
Nonpersonal Service	Regular	\$149,000	\$149,000	·	0.0%
Contractual services	Holiday/overtime compensation	\$10,000	\$10,000	\$0	0.0%
Fings Randia Prings Randia St.,000 St.,000 St.,000 St.,000 St.,000 St.,000 St.,000 St.,000 St.,000 Regular St.,247,000 St.,	Nonpersonal Service	\$1,233,000	\$1,233,000	\$0	0.0%
Mainet coas	Contractual services	\$1,133,000	\$1,133,000	\$0	0.0%
NYS Commission for the Blind Program	Fringe Benefits	\$95,000	\$95,000	\$0	0.0%
NYS Commission for the Blind Program		\$5,000		\$0	0.0%
NYS Commission for the Blind Program		44,000	40,000	¢Λ	#DIX/0!
Personal Service	NVS Commission for the Dlind Ducanass	¢40.730.000	\$40 530 000	,	
Regular					
Holiday/overtime compensation					
Nonpersonal Service				·	
Supplies and materials	•	\$12,000	\$12,000	\$0	0.0%
Travel	Nonpersonal Service	\$6,015,000	\$6.015.000		0.0%
Contractual services	Supplies and materials	\$8,000	\$8,000	\$0	0.0%
Special Revenue-Federal (SRF) \$38,157,000 \$30,000 \$0 0.0%	Travel	\$5,000	\$5,000	\$0	0.0%
Special Revenue-Other (SRO)	Contractual services	\$6,002,000	\$6,002,000	\$0	0.0%
Special Revenue-Other (SRO)	Special Revenue-Federal (SRF)	\$38,157,000	\$38,157,000	\$0	0.0%
SO				\$0	
OCFS Vocational Rehabilitation Payments - (SRF) \$3,000,000 \$3,000,000 \$0 0.0% Nonpersonal Service \$3,000,000 \$3,000,000 \$0 0.0% Rehabilitation Services/Basic Support Acct - (SRF) \$35,157,000 \$35,157,000 \$0 0.0% Personal Service \$10,067,000 \$10,067,000 \$0 0.0% Nonpersonal Service \$25,090,000 \$25,090,000 \$0 0.0% OCFS Miscellaneous Federal Grants Acct - (SRF) \$0 \$0 \$0 #DIV/0! Personal Service \$0 \$0 \$0 #DIV/0! \$0 #DIV/0! Nonpersonal Service \$0 \$0 \$0 #DIV/0! \$0 #DIV/0! <t< td=""><td>Spooling Hoverhale Chief (Sitte)</td><td>Ψ5.020.000</td><td>\$3,020,000</td><td></td><td></td></t<>	Spooling Hoverhale Chief (Sitte)	Ψ5.020.000	\$3,020,000		
Nonpersonal Service	OCFS Vocational Rehabilitation Payments - (SRF)	\$3,000,000	\$3,000,000		
Rehabilitation Services/Basic Support Acct - (SRF) \$35,157,000 \$35,157,000 \$0 0.0% Personal Service \$10,067,000 \$10,067,000 \$0 0.0% Nonpersonal Service \$25,090,000 \$25,090,000 \$0 0.0% Nonpersonal Service \$25,090,000 \$25,090,000 \$0 0.0% OCFS Miscellaneous Federal Grants Acct - (SRF) \$0 \$0 \$0 #DIV/0! Personal Service \$0 \$0 \$0 \$0 #DIV/0! Personal Service \$0 \$0 \$0 \$0 #DIV/0! Pringe Benefits \$0 \$0 \$0 #DIV/0! Indirect costs \$0 \$0 \$0 #DIV/0! Indirect costs \$0 \$0 \$0 #DIV/0! CBVH Gifts and Bequests Acct - (SRO) \$27,000 \$27,000 \$0 0.0% Nonpersonal Service \$27,000 \$27,000 \$0 0.0% Supplies and materials \$5,000 \$27,000 \$0 0.0% Contractual services \$20,000 \$20,000 \$0 0.0% Equipment \$2,000 \$20,000 \$0 0.0% CBVH-Vending Stand Acct - (SRO) \$543,000 \$0 \$0 0.0% Personal Service \$0 \$0 \$0 \$0 \$0 \$0 Regular \$0 \$0 \$0 \$0 \$0 \$0 \$0 Holiday/overtine compensation \$0 \$0 \$0 \$0 \$0 \$0 Nonpersonal Service \$543,000 \$543,000 \$0 \$0 \$0 \$0 Nonpersonal Service \$543,000 \$543,000 \$0 \$0 \$0 \$0 Supplies and materials \$0 \$0 \$0 \$0 \$0 \$0 Regular \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
Rehabilitation Services/Basic Support Acct - (SRF) \$35,157,000 \$35,157,000 \$0 0.0% Personal Service \$10,067,000 \$10,067,000 \$0 0.0% Nonpersonal Service \$25,090,000 \$25,090,000 \$50 0.0% Supplies and materials \$30 \$30 \$30 \$40 CBVH-Vending Stand Acct - (SRO) \$30 \$30 \$30 \$40 CBVH-Vending Stand Acct - (SRO) \$30 \$30 \$30 \$30 Personal Service \$30 \$30 \$30 \$40 Finge Benefits \$30 \$30 \$30 \$40 Formula Service \$30 \$30 \$30 \$40 Finge Benefits \$30 \$30 \$30 Finge Benefits \$30 \$30 Finge Benefits \$30 \$30 \$30 Finge Ben	Nonpersonal Service	\$3,000,000	\$3,000,000		
Personal Service	D. L. L. L. C.	\$25 15F 000	¢25 155 000		
Nonpersonal Service					
SO				·	
OCFS Miscellaneous Federal Grants Acct - (SRF) \$0 \$0 #DIV/0! Personal Service \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$0 \$0 \$0 #DIV/0! Fringe Benefits \$0 \$0 \$0 #DIV/0! Indirect costs \$0 \$0 \$0 #DIV/0! CBVH Gifts and Bequests Acct - (SRO) \$27,000 \$27,000 \$0 .0% Nonpersonal Service \$27,000 \$27,000 \$0 .0% Supplies and materials \$5,000 \$5,000 \$0 .0% Contractual services \$20,000 \$20,000 \$0 .0% Equipment \$2,000 \$2,000 \$0 .0% Equipment \$2,000 \$2,000 \$0 .0% CBVH-Vending Stand Acct - (SRO) \$543,000 \$0 \$0 .0% Personal Service \$0 \$0 \$0 .0% Regular \$0 \$0 \$0 \$0 #DIV/0! Nonperso	Nonpersonal Service	\$25,090,000	\$25,090,000	·	
Personal Service				\$0	#DIV/0!
Nonpersonal Service	OCFS Miscellaneous Federal Grants Acct - (SRF)	\$0	\$0	\$0	#DIV/0!
Fringe Benefits	Personal Service	\$0	\$0	\$0	#DIV/0!
Indirect costs	Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
SO #DIV/0! CBVH Gifts and Bequests Acct - (SRO) \$27,000 \$27,000 \$0 0.0%	Fringe Benefits	\$0	\$0	\$0	#DIV/0!
CBVH Gifts and Bequests Acct - (SRO) \$27,000 \$27,000 \$0 0.0% Nonpersonal Service \$27,000 \$27,000 \$0 0.0% Supplies and materials \$5,000 \$5,000 \$0 0.0% Contractual services \$20,000 \$20,000 \$0 0.0% Equipment \$2,000 \$2,000 \$0 0.0% CBVH-Vending Stand Acct - (SRO) \$543,000 \$543,000 \$0 0.0% Personal Service \$0 \$0 \$0 0.0% Regular \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 0.0% Supplies and materials \$0 \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 0.0% Fringe Benefits \$0 \$0 \$0 0.0%	Indirect costs	\$0	\$0	\$0	#DIV/0!
CBVH Gifts and Bequests Acct - (SRO) \$27,000 \$27,000 \$0 0.0% Nonpersonal Service \$27,000 \$27,000 \$0 0.0% Supplies and materials \$5,000 \$5,000 \$0 0.0% Contractual services \$20,000 \$20,000 \$0 0.0% Equipment \$2,000 \$2,000 \$0 0.0% CBVH-Vending Stand Acct - (SRO) \$543,000 \$543,000 \$0 0.0% Personal Service \$0 \$0 \$0 0.0% Regular \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 0.0% Supplies and materials \$0 \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 0.0% Fringe Benefits \$0 \$0 \$0 0.0%				\$0	#DIV/0!
Nonpersonal Service	CBVH Gifts and Bequests Acct - (SRO)	\$27,000	\$27,000		0.0%
Supplies and materials \$5,000 \$5,000 \$0 0.0% Contractual services \$20,000 \$20,000 \$0 0.0% Equipment \$2,000 \$2,000 \$0 0.0% CBVH-Vending Stand Acct - (SRO) \$543,000 \$543,000 \$0 \$0 #DIV/0! Personal Service \$0 \$0 \$0 \$0 #DIV/0! Regular \$0 \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 0.0% Supplies and materials \$0 \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 \$0 \$0 Fringe Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0					0.0%
Contractual services \$20,000 \$20,000 \$0 0.0% Equipment \$2,000 \$2,000 \$0 0.0% CBVH-Vending Stand Acct - (SRO) \$543,000 \$543,000 \$0 #DIV/0! CBVH-Vending Stand Acct - (SRO) \$543,000 \$0 \$0 0.0% Personal Service \$0 \$0 \$0 #DIV/0! Regular \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 0.0% Supplies and materials \$0 \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 \$0 Fringe Benefits \$0 \$0 \$0 #DIV/0!	•				0.0%
Equipment \$2,000 \$2,000 \$0 0.0% CBVH-Vending Stand Acct - (SRO) \$543,000 \$543,000 \$0 #DIV/0! Personal Service \$0 \$0 \$0 #DIV/0! Regular \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 0.0% Supplies and materials \$0 \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 \$0 Fringe Benefits \$0 \$0 \$0 #DIV/0!				\$0	0.0%
Solution				\$0	0.0%
CBVH-Vending Stand Acct - (SRO) \$543,000 \$543,000 \$0 0.0% Personal Service \$0 \$0 \$0 #DIV/0! Regular \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 0.0% Supplies and materials \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 0.0% Fringe Benefits \$0 \$0 \$0 #DIV/0!	* * * * * * * * * * * * * * * * * * * *	,000	7-,500	φn	#DTV/01
Personal Service \$0 \$0 \$0 #DIV/0! Regular \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 .00% Supplies and materials \$0 \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 .00% Fringe Benefits \$0 \$0 \$0 #DIV/0!	CRVH-Vending Stand Acet (SDO)	\$5/3,000	\$5/12 000		
Regular \$0 \$0 \$0 #DIV/0! Holiday/overtime compensation \$0 \$0 \$0 #DIV/0! Nonpersonal Service \$543,000 \$543,000 \$0 .00% Supplies and materials \$0 \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 .00% Fringe Benefits \$0 \$0 \$0 #DIV/0!					
Holiday/overtime compensation \$0					
Nonpersonal Service			·	·	
Supplies and materials \$0 \$0 #DIV/0! Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 .0% Fringe Benefits \$0 \$0 #DIV/0! .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0%	· · · · · · · · · · · · · · · · · · ·		·		
Travel \$0 \$0 \$0 #DIV/0! Contractual services \$543,000 \$543,000 \$0 0.0% Fringe Benefits \$0 \$0 \$0 #DIV/0!	•				
Contractual services \$543,000 \$543,000 \$0 0.0% Fringe Benefits \$0 \$0 \$0 #DIV/0!	Supplies and materials	\$0	\$0		
Fringe Benefits \$0 \$0 #DIV/0!	Travel	\$0	\$0		
Tringe Selection	Contractual services	\$543,000	\$543,000		0.0%
Indirect costs	Fringe Benefits	\$0	\$0	\$0	#DIV/0!
	Indirect costs	\$0	\$0	\$0	#DIV/0!

110	gram Details-State O			_
	Enacted	Proposed	Change in	Percent
Program	2024-25 Budget	2025-26 Budget	Appropriation	Change
			\$0	#DIV/0!
CBVH-Vending Stand Acct - Federal - (SRO)	\$1,000,000	\$1,000,000	\$0	0.0%
Nonpersonal Service	\$1,000,000	\$1,000,000	\$0	0.0%
Supplies and materials	\$200,000	\$200,000	\$0	0.0%
Travel	\$4,000	\$4,000	\$0	0.0%
Contractual services	\$796,000	\$796,000	\$0	0.0%
Contractual services	71,2,344	4.73,000	· ·	
			<u>\$0</u>	#DIV/0!
CBVH-Vending Stand Acct - State - (SRO)	\$950,000	\$950,000	\$0	0.0%
Nonpersonal Service	\$950,000	\$950,000	\$0	0.0%
Contractual services	\$950,000	\$950,000	\$0	0.0%
			\$0	#DIV/0!
CBVH Highway Revenue Acct - (SRO)	\$500,000	\$500,000	\$0	0.0%
Nonpersonal Service	\$500,000	\$500,000	\$0	0.0%
Contractual services	\$500,000	\$500,000	\$0	0.0%
Contractant Set vices	\$200,000	4500,000	\$0	#DIX/01
G 4 G 4 D	\$43.11F.000	Φ42 44 5 000		#DIV/0!
Systems Support Program	\$43.115.000	\$43,115,000	\$0	0.0%
Personal Service	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$2,498,000	\$2,498,000	\$0	0.0%
Supplies and materials	\$50,000	\$50,000	\$0	0.0%
Travel	\$23,000	\$23,000	\$0	0.0%
Contractual services	\$2,400,000	\$2,400,000	\$0	0.0%
Equipment	\$25,000	\$25,000	\$0	0.0%
Maintenance Undistributed	\$10,024,000	\$10,024,000	\$0	0.0%
Personal Service	\$214,000	\$214,000	\$0	0.0%
Nonpersonal Service	\$9,810,000	\$9,810,000	\$0	0.0%
Supplies and materials	\$129,000	\$129,000	\$0	0.0%
Travel	\$129,000	\$129,000	\$0	0.0%
Contractual services	\$8,706,000	\$8,706,000	\$0	0.0%
Equipment	\$846,000	\$846,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$30,593,000	\$30,593,000	\$0	0.0%
Personal Service	\$500,000	\$500,000	\$0	0.0%
Nonpersonal Service	\$30,093,000	\$30,093,000	\$0	0.0%
			\$0	#DIV/0!
Trng & Development Pgm	\$52,238,000	\$52,238,000	\$0 \$0	0.0%
Maintenance Undistributed	\$11.959.000	\$11.959.000	\$0	0.0%
Personal Service	\$973,000	\$973,000	(\$8,000)	-0.8%
Regular	\$965,000	\$965,000	#REF!	#REF!
Holiday/overtime compensation	\$8,000	\$8,000	\$0	0.0%
Nonpersonal Service	\$10,986,000	\$10,986,000	\$0	0.0%
Travel	\$274,000	\$274,000	\$0	0.0%
Equipment	\$369,000	\$369,000	\$0	0.0%
Supplies and materials	\$47,000	\$47,000	\$0	0.0%
			\$0	0.0%
Contractual services	\$10,296,000	\$10,296,000		#DIV/0!
			\$0	
Youth Research Incorporated	\$7,535,000	\$7,535,000	\$0	0.0%
Contractual Services	\$7,535,000	\$7,535,000	\$0	0.0%
			\$0	#DIV/0!
Special Revenue-Other (SRO)	\$40,079,000	\$40,079,000	\$0	0.0%
Enterprise Funds (Ent)	\$200,000	\$200,000	\$0	0.0%
Zater prior I mino (Litt)	\$200.000	₩ ₩ ₩₩	\$0	#DIV/0!
Multingoney Training Contract Acat (SDO)	\$22.042.000	¢22 042 000		
Multiagency Training Contract Acct - (SRO)	\$22,843,000	\$22,843,000		0.0%
Personal Service	\$2,710,000	\$2,710,000	\$0	0.0%
Regular	\$2,710,000	\$2,710,000	\$0	0.0%
Nonpersonal Service	\$20,133,000	\$20,133,000	\$0	0.0%
Contractual services	\$18,849,000	\$18,849,000	\$0	0.0%
Fringe Benefits	\$1,213,000	\$1,213,000	\$0	0.0%
Indirect costs	\$71,000	\$71,000	\$0	0.0%
	471,000	7.2,000	\$0	#DIV/0!
			20	#DIV/U!

1 Togram Details-State Operations					
Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change	
Youth Research Inc. Training - (SRO)	\$6,165,000	\$6,165,000	\$0	0.0%	
Nonpersonal Service	\$6,165,000	\$6,165,000	\$0	0.0%	
Contractual services	\$6,165,000	\$6,165,000	\$0	0.0%	
			\$0	#DIV/0!	
State Match Acct - (SRO)	\$4,000,000	\$4,000,000	\$0	0.0%	
Nonpersonal Service	\$4,000,000	\$4,000,000	\$0	0.0%	
Contractual services	\$4,000,000	\$4,000,000	\$0	0.0%	
			\$0	#DIV/0!	
Training, Management and Evaluation Acct - (SRO)	\$7,071,000	\$7,071,000	\$0	0.0%	
Personal Service	\$3,353,000	\$3,353,000	\$0	0.0%	
Regular	\$3,353,000	\$3,353,000	\$0	0.0%	
Nonpersonal Service	\$3,718,000	\$3,718,000	\$0	0.0%	
Supplies and Materials	\$20,000	\$20,000	\$0	0.0%	
Travel	\$12,000	\$12,000	\$0	0.0%	
Contractual services	\$1,854,000	\$1,854,000	\$0	0.0%	
Equipment	\$92,000	\$92,000	\$0	0.0%	
Fringe benefits	\$1,636,000	\$1,636,000	\$0	0.0%	
Indirect costs	\$104,000	\$104,000	\$0	0.0%	
			\$0	#DIV/0!	
Training Materials Acct - (Ent)	\$200,000	\$200,000	\$0	0.0%	
Nonpersonal Service	\$200,000	\$200,000	\$0	0.0%	
Contractual services	\$200,000	\$200,000	\$0	0.0%	
			\$0	#DIV/0!	
Youth Facilities Program	\$171,856,000	\$171,856,000	\$0	0.0%	
Personal Service	\$134,197,000	\$134,197,000	\$0	0.0%	
Regular	\$121,215,000	\$121,215,000	\$0	0.0%	
Temporary Service	\$3,325,000	\$3,325,000	\$0	0.0%	
Holiday/overtime compensation	\$9,657,000	\$9,657,000	\$0	0.0%	
Nonpersonal Service	\$37,244,000	\$37,244,000	\$0	0.0%	
Supplies and materials	\$13,081,000	\$13,081,000	\$0	0.0%	
Travel	\$627,000	\$627,000	\$0	0.0%	
Contractual services	\$22,801,000	\$22,801,000	\$0	0.0%	
Equipment	\$735,000	\$735,000	\$0	0.0%	
Maintenance Undistributed	\$0		\$0	#DIV/0!	
Personal Service	\$0		\$0	#DIV/0!	
Regular	\$0		\$0	#DIV/0!	
Temporary Service	\$0		\$0	#DIV/0!	