

DEPARTMENT OF CIVIL SERVICE

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	14,079,000	14,079,000	0	0.00%
Special Revenue-Other	1,896,000	1,896,000	0	0.00%
Internal Service Fund	34,445,000	34,445,000	0	0.00%
Total for STATE OPERATIONS	50,420,000	50,420,000	0	0.00%
Administration and Information Management				
General Fund	2,118,000	2,118,000	0	0.00%
Internal Service Fund	3,244,000	3,244,000	0	0.00%
Total for Program	5,362,000	5,362,000	0	0.00%
Personnel Management Services				
General Fund	9,682,000	9,682,000	0	0.00%
Special Revenue-Other	1,596,000	1,596,000	0	0.00%
Internal Service Fund	6,437,000	6,437,000	0	0.00%
Total for Program	17,715,000	17,715,000	0	0.00%
Personnel Benefit Services				
General Fund	1,562,000	1,562,000	0	0.00%
Special Revenue-Other	300,000	300,000	0	0.00%
Internal Service Fund	24,764,000	24,764,000	0	0.00%
Total for Program	26,626,000	26,626,000	0	0.00%
Commission Operations and Municipal Assistance				
General Fund	717,000	717,000	0	0.00%
Total for Program	717,000	717,000	0	0.00%
Total for AGENCY SUMMARY:	50,420,000	50,420,000	0	0.00%

ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Administration and Information Management	29	29	0
Commission Operations and Municipal Assistance	13	13	0
Personnel Benefit Services	158	158	0
Personnel Management Services	150	150	0
General Fund:	169	169	0
All Other Funds:	181	181	0
TOTAL:	350	350	0