

Department of State
Program Details-State Operations

Program	Enacted 24-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$207,118,000	\$220,575,000	\$13,457,000	6.5%
General Fund	\$24,300,000	\$25,851,000	\$1,551,000	6.4%
Special Revenue-Federal	\$94,452,000	\$94,452,000	\$0	0.0%
Special Revenue-Other	\$88,366,000	\$100,272,000	\$11,906,000	13.5%
Personal Services	\$62,734,000	\$70,442,000	\$7,708,000	12.3%
Contractual Services	\$32,975,000	\$44,015,000	\$11,040,000	33.5%
Administration Program	\$8,251,000	\$9,340,000	\$1,089,000	13.2%
OGS & IT Interchange and Transfer	\$8,251,000	\$9,340,000	\$1,089,000	13.2%
Personal Service	\$3,051,000	\$4,140,000	\$1,089,000	35.7%
Regular	\$2,951,000	\$4,040,000	\$1,089,000	36.9%
Temporary Service	\$90,000	\$90,000	\$0	0.0%
Holiday/overtime compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$5,200,000	\$5,200,000	\$0	0.0%
Contractual Services	\$5,200,000	\$5,200,000	\$0	0.0%
Feasibility-installing Changing stations in public buildings	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Authorities Budget Office Program	\$3,657,000	\$3,830,000	\$173,000	4.7%
Special Revenue-Other (SRO)	\$3,657,000	\$3,830,000	\$173,000	4.7%
Authority Budget Office Acct (SRO)	\$3,657,000	\$3,830,000	\$173,000	4.7%
Personal Service	\$1,639,000	\$1,812,000	\$173,000	10.6%
Regular	\$1,636,000	\$1,809,000	\$173,000	10.6%
Holiday/overtime compensation	\$3,000	\$3,000	\$0	0.0%
Nonpersonal Service	\$2,018,000	\$2,018,000	\$0	0.0%
Supplies and materials	\$4,000	\$4,000	\$0	0.0%
Travel	\$23,000	\$23,000	\$0	0.0%
Contractual Services	\$464,000	\$464,000	\$0	0.0%
Equipment	\$15,000	\$15,000	\$0	0.0%
Fringe Benefits	\$1,459,000	\$1,459,000	\$0	0.0%
Indirect Costs	\$53,000	\$53,000	\$0	0.0%
Business & Licensing Services Program	\$75,998,000	\$87,666,000	\$11,668,000	15.4%
Special Revenue-Other (SRO)	\$75,998,000	\$87,666,000	\$11,668,000	15.4%
Business & License Svcs (SRO)	\$75,998,000	\$87,666,000	\$11,668,000	15.4%
Personal Service	\$27,794,000	\$29,462,000	\$1,668,000	6.0%
Regular	\$27,794,000	\$29,462,000	\$1,668,000	6.0%
Nonpersonal Service	\$48,204,000	\$58,204,000	\$10,000,000	20.7%
Supplies and materials	\$3,168,000	\$3,168,000	\$0	0.0%
Travel	\$586,000	\$586,000	\$0	0.0%
Contractual Services	\$24,516,000	\$34,516,000	\$10,000,000	40.8%
Equipment	\$610,000	\$610,000	\$0	0.0%
Fringe Benefits	\$18,220,000	\$18,220,000	\$0	0.0%
Indirect Costs	\$1,104,000	\$1,104,000	\$0	0.0%
Code Enforcement Program (SRO)	\$4,009,000	\$4,052,000	\$43,000	1.1%
Personal Service	\$1,423,000	\$1,466,000	\$43,000	3.0%
Regular	\$1,423,000	\$1,466,000	\$43,000	3.0%
Nonpersonal Service	\$2,586,000	\$2,586,000	\$0	0.0%
Equipment	\$1,607,000	\$1,607,000	\$0	0.0%
Fringe Benefits	\$937,000	\$937,000	\$0	0.0%
Indirect Costs	\$42,000	\$42,000	\$0	0.0%
Consumer Protection Program	\$6,100,000	\$6,175,000	\$75,000	1.2%
Personal Service	\$1,751,000	\$1,804,000	\$53,000	3.0%
Regular	\$1,751,000	\$1,804,000	\$53,000	3.0%
Special Revenue-Federal (SRF) - Consumer Protection Program	\$51,000	\$51,000	\$0	0.0%
Consumer Protection Acct (SRF)	\$51,000	\$51,000	\$0	0.0%
Personal Service	\$27,000	\$27,000	\$0	0.0%
Personal Service	\$27,000	\$27,000	\$0	0.0%
Nonpersonal Service	\$24,000	\$24,000	\$0	0.0%
Nonpersonal Service	\$6,000	\$6,000	\$0	0.0%
Fringe Benefits	\$17,000	\$17,000	\$0	0.0%
Indirect Costs	\$1,000	\$1,000	\$0	0.0%
Special Revenue-Other (SRO) - Consumer Protection Program	\$4,298,000	\$4,320,000	\$22,000	0.5%
Consumer Protection Acct (SRO)	\$1,226,000	\$1,248,000	\$22,000	1.8%
Personal Service	\$718,000	\$740,000	\$22,000	3.1%
Regular	\$718,000	\$740,000	\$22,000	3.1%
Nonpersonal Service	\$508,000	\$508,000	\$0	0.0%
Supplies and materials	\$6,000	\$6,000	\$0	0.0%
Travel	\$6,000	\$6,000	\$0	0.0%
Contractual Services	\$6,000	\$6,000	\$0	0.0%
Fringe Benefits	\$468,000	\$468,000	\$0	0.0%
Indirect Costs	\$22,000	\$22,000	\$0	0.0%
Public Service Account (SRO)	\$2,072,000	\$2,072,000	\$0	0.0%
Personal Service	\$1,051,000	\$1,051,000	\$0	0.0%
Regular	\$1,051,000	\$1,051,000	\$0	0.0%

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Nonpersonal Service	\$1,021,000	\$1,021,000	\$0	0.0%
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$300,000	\$300,000	\$0	0.0%
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe Benefits	\$691,000	\$691,000	\$0	0.0%
Indirect Costs	\$30,000	\$30,000	\$0	0.0%
Wholesale Market Consumer Advocacy Acct (SRO)	\$1,000,000	\$1,000,000	\$0	0.0%
Nonpersonal Service	\$1,000,000	\$1,000,000	\$0	0.0%
Contractual Services	\$1,000,000	\$1,000,000	\$0	0.0%
Major Renewable Energy (SRO)	\$0	\$0	\$0	#DIV/0!
Personal Services	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Nonpersonal Services	\$0	\$0	\$0	#DIV/0!
Supplies and materials	\$0	\$0	\$0	#DIV/0!
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!
Utility Intervention (SRO)	\$0	\$0	\$0	#DIV/0!
Personal Services	\$0	\$0	\$0	#DIV/0!
Nonpersonal Services	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Fringe Benefits	\$0	\$0	\$0	#DIV/0!
Indirect Costs	\$0	\$0	\$0	#DIV/0!
Lk George Pk Comm	\$0	\$0	\$0	#DIV/0!
Special Revenue-Other (SRO)	\$0	\$0	\$0	#DIV/0!
Lake George Park Trust (SRO)	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary service	\$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!
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!
Lake George Invasive Species Acct (SRO)	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
Local Gov't & Community Services Program	\$100,689,000	\$100,872,000	\$183,000	0.2%
Personal Service	\$6,134,000	\$6,317,000	\$183,000	3.0%
Regular	\$6,100,000	\$6,283,000	\$183,000	3.0%
Temporary Service	\$30,000	\$30,000	\$0	0.0%
Holiday/overtime compensation	\$4,000	\$4,000	\$0	0.0%
Special Revenue-Federal - Local Gov & Comm Svcs Program	\$94,401,000	\$94,401,000	\$0	0.0%
Special Revenue-Other - Local Gov & Comm Svcs Program	\$154,000	\$154,000	\$0	0.0%
Federal Health and Human Services (SRF)	\$7,301,000	\$7,301,000	\$0	0.0%
Personal Service	\$5,200,000	\$5,200,000	\$0	0.0%
Nonpersonal Service	\$1,237,000	\$1,237,000	\$0	0.0%
Fringe Benefits	\$301,000	\$301,000	\$0	0.0%
Indirect Costs	\$563,000	\$563,000	\$0	0.0%
Appalachian Tech Asstnc (SRF)	\$1,000,000	\$1,000,000	\$0	0.0%
Personal Service	\$657,000	\$657,000	\$0	0.0%
Nonpersonal Service	\$278,000	\$278,000	\$0	0.0%
Fringe Benefits	\$62,000	\$62,000	\$0	0.0%
Indirect Costs	\$3,000	\$3,000	\$0	0.0%
Coastal Zone Mgmt (SRF)	\$4,500,000	\$4,500,000	\$0	0.0%
Personal Service	\$2,952,000	\$2,952,000	\$0	0.0%
Nonpersonal Service	\$538,000	\$538,000	\$0	0.0%
Fringe Benefits	\$985,000	\$985,000	\$0	0.0%
Indirect Costs	\$25,000	\$25,000	\$0	0.0%
Coastal Zone Mgmt (SRF) Aid to Localities	\$65,000,000	\$65,000,000	\$0	0.0%
Personal Service	\$2,000,000	\$2,000,000	\$0	0.0%
Nonpersonal Service	\$62,000,000	\$62,000,000	\$0	0.0%
Fringe Benefits	\$800,000	\$800,000	\$0	0.0%
Indirect Costs	\$200,000	\$200,000	\$0	0.0%
Code Enforcement (SRF)	\$600,000	\$600,000	\$0	0.0%
Personal Service	\$300,000	\$300,000	\$0	0.0%
Nonpersonal Service	\$75,000	\$75,000	\$0	0.0%
Fringe Benefits	\$150,000	\$150,000	\$0	0.0%
Indirect Costs	\$75,000	\$75,000	\$0	0.0%

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Codes Program (SRF)	\$15,000,000	\$15,000,000	\$0	0.0%
Personal Service	\$7,000,000	\$7,000,000	\$0	0.0%
Nonpersonal Service	\$4,000,000	\$4,000,000	\$0	0.0%
Fringe Benefits	\$3,000,000	\$3,000,000	\$0	0.0%
Indirect Costs	\$1,000,000	\$1,000,000	\$0	0.0%
Local Gov Federal Programs Acct-(SRF)	\$1,000,000	\$1,000,000	\$0	0.0%
Personal Service	\$400,000	\$400,000	\$0	0.0%
Nonpersonal Service	\$527,000	\$527,000	\$0	0.0%
Fringe Benefits	\$57,000	\$57,000	\$0	0.0%
Indirect Costs	\$16,000	\$16,000	\$0	0.0%
Loc Gov & Community Svc (SRO)	\$154,000	\$154,000	\$0	0.0%
Nonpersonal Services	\$154,000	\$154,000	\$0	0.0%
Supplies and materials	\$25,000	\$25,000	\$0	0.0%
Travel	\$10,000	\$10,000	\$0	0.0%
Contractual Services	\$119,000	\$119,000	\$0	0.0%
NYS Asian American & Pacific Islander Commission	\$1,418,000	\$1,433,000	\$15,000	1.1%
Personal Service - regular	\$475,000	\$490,000	\$15,000	3.2%
Nonpersonal Services	\$943,000	\$943,000	\$0	0.0%
Supplies and materials	\$53,000	\$53,000	\$0	0.0%
Travel	\$40,000	\$40,000	\$0	0.0%
Contractual Services	\$350,000	\$350,000	\$0	0.0%
Equipment	\$500,000	\$500,000	\$0	0.0%
NYS Commission on African American History	\$1,046,000	\$1,062,000	\$16,000	1.5%
Personal Service - regular	\$526,000	\$542,000	\$16,000	3.0%
Nonpersonal Services	\$520,000	\$520,000	\$0	0.0%
Supplies and materials	\$50,000	\$50,000	\$0	0.0%
Travel	\$20,000	\$20,000	\$0	0.0%
Contractual Services	\$350,000	\$350,000	\$0	0.0%
Equipment	\$100,000	\$100,000	\$0	0.0%
Office for New Americans	\$2,545,000	\$2,592,000	\$47,000	1.8%
Personal Services	\$1,545,000	\$1,592,000	\$47,000	3.0%
Regular	\$1,545,000	\$1,592,000	\$47,000	3.0%
Nonpersonal Services	\$1,000,000	\$1,000,000	\$0	0.0%
Contractual Services	\$1,000,000	\$1,000,000	\$0	0.0%
Office of Faith & Non-profit Development Services	\$1,500,000	\$1,530,000	\$30,000	2.0%
Personal Service - regular	\$1,000,000	\$1,030,000	\$30,000	3.0%
Nonpersonal Services	\$500,000	\$500,000	\$0	0.0%
Supplies and materials	\$100,000	\$100,000	\$0	0.0%
Travel	\$50,000	\$50,000	\$0	0.0%
Contractual Services	\$250,000	\$250,000	\$0	0.0%
Equipment	\$100,000	\$100,000	\$0	0.0%
State of NY Commission on Uniform State Laws	\$155,000	\$155,000	\$0	0.0%
Nonpersonal Service	\$155,000	\$155,000	\$0	0.0%
Contractual Services	\$135,000	\$135,000	\$0	0.0%
For Additional Contractual Services	\$20,000	\$20,000	\$0	0.0%
Tug Hill Commission Program	\$1,350,000	\$1,460,000	\$110,000	8.1%
Personal Service	\$1,092,000	\$1,202,000	\$110,000	10.1%
Regular	\$1,092,000	\$1,202,000	\$110,000	10.1%
Nonpersonal Service	\$108,000	\$108,000	\$0	0.0%
Supplies and materials	\$13,000	\$13,000	\$0	0.0%
Travel	\$8,000	\$8,000	\$0	0.0%
Contractual Services	\$85,000	\$85,000	\$0	0.0%
Equipment	\$2,000	\$2,000	\$0	0.0%
Special Revenue-Other	\$150,000	\$150,000	\$0	0.0%
Tug Hill Administration Acct - (SRO)	\$150,000	\$150,000	\$0	0.0%
Nonpersonal Services	\$150,000	\$150,000	\$0	0.0%
Contractual Services	\$150,000	\$150,000	\$0	0.0%
Village Incorporation Program	\$400,000	\$408,000	\$8,000.00	2.00%
General Fund - Village Incorporation Comm	\$300,000	\$308,000.00	\$8,000.00	2.67%
Special Revenue-Other - Village Incorporation Comm	\$100,000	\$100,000.00	\$0.00	0.00%
Village Incorporation Commission	\$300,000	\$308,000.00	\$8,000.00	2.67%
Personal Service	\$250,000	\$258,000.00	\$8,000.00	3.20%
Nonpersonal Service	\$50,000	\$50,000.00	\$0.00	0.00%
Supplies and materials	\$20,000	\$20,000.00	\$0.00	0.00%
Travel	\$20,000	\$20,000.00	\$0.00	0.00%
Contractual Services	\$10,000	\$10,000.00	\$0.00	0.00%
Village Incorporation Account	\$100,000	\$100,000.00	\$0.00	0.00%
Contractual Services	\$80,000	\$80,000.00	\$0.00	0.00%
Supplies and materials	\$20,000	\$20,000.00	\$0.00	0.00%