

Department of Taxation and Finance

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$499,130,300	\$517,262,000	\$18,131,700	3.6%
General Fund	\$310,263,000	\$327,127,000	\$16,864,000	5.4%
Special Revenue-Fed	\$0	\$0	\$0	#DIV/0!
Special Revenue-Oth	\$109,817,000	\$110,054,000	\$237,000	0.2%
Internal Service	\$79,050,300	\$80,081,000	\$1,030,700	1.3%
Personal Services	\$356,936,000	\$366,567,000	\$9,631,000	2.7%
Contractual Services	\$66,839,600	\$69,840,000	\$3,000,400	4.5%
Administration and Operations	\$57,657,000	\$67,473,000	\$9,816,000	17.0%
Personal Services	\$37,371,000	\$38,687,000	\$1,316,000	3.5%
Regular	\$37,169,000	\$38,435,000	\$1,266,000	3.4%
Temporary Service	\$142,000	\$142,000	\$0	0.0%
Holiday/overtime compensation	\$60,000	\$110,000	\$50,000	83.3%
Nonpersonal Service	\$20,286,000	\$28,786,000	\$8,500,000	41.9%
Supplies and materials	\$3,018,000	\$8,518,000	\$5,500,000	182.2%
Travel	\$134,000	\$134,000	\$0	0.0%
Contractual Services	\$16,243,000	\$19,243,000	\$3,000,000	18.5%
Equipment	\$891,000	\$891,000	\$0	0.0%
Conciliation & Mediation	\$3,217,000	\$3,308,000	\$91,000	2.8%
Personal Services	\$3,089,000	\$3,180,000	\$91,000	2.9%
Regular	\$3,029,000	\$3,120,000	\$91,000	3.0%
Temporary Services	\$50,000	\$50,000	\$0	0.0%
Holiday/overtime compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$128,000	\$128,000	\$0	0.0%
Supplies and materials	\$18,000	\$18,000	\$0	0.0%
Travel	\$91,000	\$91,000	\$0	0.0%
Contractual Services	\$14,000	\$14,000	\$0	0.0%
Equipment	\$5,000	\$5,000	\$0	0.0%
NYS is Open for Business	\$258,000	\$266,000	\$8,000	3.1%
Personal Services	\$258,000	\$266,000	\$8,000	3.1%
Regular	\$258,000	\$266,000	\$8,000	3.1%
NYS Secure Choice Savings Program	\$3,024,000	\$3,035,000	\$11,000	0.4%
Personal Service	\$410,000	\$421,000	\$11,000	2.7%
Regular	\$365,000	\$376,000	\$11,000	3.0%
Temporary Services	\$40,000	\$40,000	\$0	0.0%
Holiday/overtime compensation	\$5,000	\$5,000	\$0	0.0%
Nonpersonal Service	\$2,614,000	\$2,614,000	\$0	0.0%
Contractual Services	\$2,000,000	\$2,000,000	\$0	0.0%
Supplies and materials	\$240,000	\$240,000	\$0	0.0%
Travel	\$16,000	\$16,000	\$0	0.0%
Equipment	\$107,000	\$107,000	\$0	0.0%
Fringe Benefits	\$240,000	\$240,000	\$0	0.0%
Indirect Costs	\$11,000	\$11,000	\$0	0.0%
Revenue Analysis, Collection, Enforcement & Processing &	\$430,330,300	\$438,472,000	\$8,141,700	1.9%
Personal Services	\$236,049,000	\$242,998,000	\$6,949,000	2.9%
Regular	\$231,612,000	\$238,561,000	\$6,949,000	3.0%
Temporary Service	\$1,247,000	\$1,247,000	\$0	0.0%
Holiday/overtime compensation	\$3,190,000	\$3,190,000	\$0	0.0%
Nonpersonal Service	\$13,082,000	\$13,082,000	\$0	0.0%
Supplies and materials	\$454,000	\$454,000	\$0	0.0%
Travel	\$4,708,000	\$4,708,000	\$0	0.0%
Contractual Services	\$7,382,000	\$7,382,000	\$0	0.0%
Equipment	\$538,000	\$538,000	\$0	0.0%
Special Revenue - Fed.	\$0	\$0	\$0	#DIV/0!
Special Revenue-Other	\$102,149,000	\$102,311,000	\$162,000	0.2%
Internal Service	\$79,050,300	\$80,081,000	\$1,030,700	1.3%
Federal Equitable Sharing Agreement - Justice Acct - (\$0	\$0	\$0	#DIV/0!
Federal Equitable Sharing Agreement - Treasury Acct	\$0	\$0	\$0	#DIV/0!

Department of Taxation and Finance

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Highway Use Tax Administration Account (SRO)	\$518,000	\$524,000	\$6,000	1.2%
Personal Services	\$187,000	\$193,000	\$6,000	3.2%
Personal Services - Regular	\$187,000	\$193,000	\$6,000	3.2%
Non-Personal Services	\$331,000	\$331,000	\$0	0.0%
Supplies and materials	\$2,000	\$2,000	\$0	0.0%
Contractual services	\$200,000	\$200,000	\$0	0.0%
Fringe benefits	\$123,000	\$123,000	\$0	0.0%
Indirect costs	\$6,000	\$6,000	\$0	0.0%
Cigarette Strike Task Force Acct - (SRO)	\$4,450,000	\$4,525,000	\$75,000	1.7%
Personal Services	\$2,492,000	\$2,567,000	\$75,000	3.0%
Regular	\$2,492,000	\$2,567,000	\$75,000	3.0%
Nonpersonal Services	\$1,958,000	\$1,958,000	\$0	0.0%
Supplies and materials	\$45,000	\$45,000	\$0	0.0%
Travel	\$120,000	\$120,000	\$0	0.0%
Contractual Services	\$50,000	\$50,000	\$0	0.0%
Equipment	\$35,000	\$35,000	\$0	0.0%
Fringe benefits	\$1,640,000	\$1,640,000	\$0	0.0%
Indirect costs	\$68,000	\$68,000	\$0	0.0%
DTF Equitable Sharing Agreement Acct - (SRO)	\$0	\$0	\$0	#DIV/0!
Nonpersonal Services	\$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!
Equitable Sharing Agreement Acct - (SRO)	\$1,000,000	\$1,000,000	\$0	0.0%
Nonpersonal Services	\$1,000,000	\$1,000,000	\$0	0.0%
Supplies and materials	\$400,000	\$400,000	\$0	0.0%
Travel	\$50,000	\$50,000	\$0	0.0%
Contractual Services	\$200,000	\$200,000	\$0	0.0%
Equipment	\$350,000	\$350,000	\$0	0.0%
DTF Equitable Sharing Agreement - Justice Acct - (SRO)	\$750,000	\$750,000	\$0	0.0%
Nonpersonal Services	\$750,000	\$750,000	\$0	0.0%
Supplies and Materials	\$200,000	\$200,000	\$0	0.0%
Contractual Services	\$350,000	\$350,000	\$0	0.0%
Equipment	\$200,000	\$200,000	\$0	0.0%
DTF Equitable Sharing Agreement - Treasury Acct - (SRO)	\$750,000	\$750,000	\$0	0.0%
Nonpersonal Services	\$750,000	\$750,000	\$0	0.0%
Supplies and Materials	\$200,000	\$200,000	\$0	0.0%
Contractual Services	\$350,000	\$350,000	\$0	0.0%
Equipment	\$200,000	\$200,000	\$0	0.0%
Highway Use Tax Administration Acct - (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!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
Industrial & Utility Service Acct - (SRO)	\$3,355,000	\$3,413,000	\$58,000	1.7%
Personal Services	\$1,952,000	\$2,010,000	\$58,000	3.0%
Regular	\$1,902,000	\$1,960,000	\$58,000	3.0%
Temporary Services	\$40,000	\$40,000	\$0	0.0%
Holiday/overtime compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Services	\$1,403,000	\$1,403,000	\$0	0.0%
Supplies and materials	\$2,000	\$2,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual Services	\$93,000	\$93,000	\$0	0.0%
Fringe Benefits	\$1,251,000	\$1,251,000	\$0	0.0%
Indirect Costs	\$52,000	\$52,000	\$0	0.0%

Department of Taxation and Finance

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Local Services Acct - (SRO)	\$1,297,000	\$1,320,000	\$23,000	1.8%
Personal Services	\$744,000	\$767,000	\$23,000	3.1%
Regular	\$734,000	\$757,000	\$23,000	3.1%
Temporary Service	\$5,000	\$5,000	\$0	0.0%
Holiday/overtime compensation	\$5,000	\$5,000	\$0	0.0%
Nonpersonal Services	\$553,000	\$553,000	\$0	0.0%
Supplies and materials	\$1,000	\$1,000	\$0	0.0%
Travel	\$1,000	\$1,000	\$0	0.0%
Contractual Services	\$48,000	\$48,000	\$0	0.0%
Fringe Benefits	\$483,000	\$483,000	\$0	0.0%
Indirect Costs	\$20,000	\$20,000	\$0	0.0%
NYC Assessment Acct - (SRO)	\$88,029,000	\$88,029,000	\$0	0.0%
Personal Services	\$37,948,000	\$37,948,000	\$0	0.0%
Regular	\$36,633,000	\$36,633,000	\$0	0.0%
Temporary service	\$1,315,000	\$1,315,000	\$0	0.0%
Nonpersonal Services	\$50,081,000	\$50,081,000	\$0	0.0%
Supplies and materials	\$2,553,000	\$2,553,000	\$0	0.0%
Travel	\$2,000,000	\$2,000,000	\$0	0.0%
Contractual Services	\$18,000,000	\$18,000,000	\$0	0.0%
Equipment	\$2,000,000	\$2,000,000	\$0	0.0%
Fringe benefits	\$24,108,000	\$24,108,000	\$0	0.0%
Indirect costs	\$1,420,000	\$1,420,000	\$0	0.0%
Tax Revenue Arrearage Acct - (SRO)	\$2,000,000	\$2,000,000	\$0	0.0%
Nonpersonal Service	\$2,000,000	\$2,000,000	\$0	0.0%
Contractual Services	\$2,000,000	\$2,000,000	\$0	0.0%