

# Office of General Services

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
<b>All Funds</b>	<b>\$1,101,614,000</b>	<b>\$1,179,694,000</b>	<b>\$78,080,000</b>	<b>7.1%</b>
<b>General Fund</b>	<b>\$144,685,000</b>	<b>\$209,946,000</b>	<b>\$65,261,000</b>	<b>45.1%</b>
<b>Special Revenue-Federal</b>	<b>\$26,730,000</b>	<b>\$26,730,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Revenue-Other</b>	<b>\$34,685,000</b>	<b>\$39,798,000</b>	<b>\$5,113,000</b>	<b>14.7%</b>
<b>Enterprise Funds</b>	<b>\$3,333,000</b>	<b>\$3,333,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Internal Service</b>	<b>\$891,431,000</b>	<b>\$899,137,000</b>	<b>\$7,706,000</b>	<b>0.9%</b>
<b>Fiduciary Funds</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Personal Services</b>	<b>\$137,524,000</b>	<b>\$150,634,000</b>	<b>\$13,110,000</b>	<b>9.5%</b>
<b>Contractual Services</b>	<b>\$697,838,000</b>	<b>\$758,405,000</b>	<b>\$60,567,000</b>	<b>8.7%</b>
<b>Business Services Center Program</b>	<b>\$42,175,000</b>	<b>\$42,609,000</b>	<b>\$434,000</b>	<b>1.0%</b>
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!
Temporary Services	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
<b>Internal Service Fund (ISF)</b>	<b>\$42,175,000</b>	<b>\$42,609,000</b>	<b>\$434,000</b>	<b>1.0%</b>
<b>Business Services Center Acct (ISF)</b>	<b>\$42,175,000</b>	<b>\$42,609,000</b>	<b>\$434,000</b>	<b>1.0%</b>
Personal Service	\$37,175,000	\$37,242,000	\$67,000	0.2%
Regular	\$36,820,000	\$36,887,000	\$67,000	0.2%
Temporary Services	\$42,000	\$42,000	\$0	0.0%
Holiday/overtime compensation	\$313,000	\$313,000	\$0	0.0%
Nonpersonal Service	\$5,000,000	\$5,367,000	\$367,000	7.3%
Supplies and materials	\$25,000	\$25,000	\$0	0.0%
Travel	\$10,000	\$10,000	\$0	0.0%
Contractual Services	\$4,930,000	\$5,297,000	\$367,000	7.4%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
Equipment	\$35,000	\$35,000	\$0	0.0%
<b>Curatorial Services Program</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.0%</b>
Fiduciary Funds	\$750,000	\$750,000	\$0	0.0%
<b>Empire State Plaza Art Commission Acct - (FID)</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%
Contractual Services	\$500,000	\$500,000	\$0	0.0%
<b>Executive Mansion Trust Acct - (FID)</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$250,000	\$250,000	\$0	0.0%
Contractual Services	\$250,000	\$250,000	\$0	0.0%
<b>Design &amp; Construction Program</b>	<b>\$86,650,000</b>	<b>\$97,737,000</b>	<b>\$11,087,000</b>	<b>12.8%</b>
Internal Service Fund	\$86,650,000	\$97,737,000	\$11,087,000	12.8%
<b>Design &amp; Construction (ISF)</b>	<b>\$86,650,000</b>	<b>\$97,737,000</b>	<b>\$11,087,000</b>	<b>12.8%</b>
Personal Service	\$31,731,000	\$36,894,000	\$5,163,000	16.3%
Regular	\$31,483,000	\$36,646,000	\$5,163,000	16.4%
Temporary service	\$15,000	\$15,000	\$0	0.0%
Holiday/overtime compensation	\$233,000	\$233,000	\$0	0.0%
Nonpersonal Service	\$54,919,000	\$60,843,000	\$5,924,000	10.8%

# Office of General Services

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Supplies and materials	\$506,000	\$506,000	\$0	0.0%
Travel	\$1,317,000	\$1,317,000	\$0	0.0%
Contractual Services	\$33,370,000	\$38,870,000	\$5,500,000	16.5%
Equipment	\$636,000	\$636,000	\$0	0.0%
Fringe benefits	\$18,259,000	\$18,665,000	\$406,000	2.2%
Indirect costs	\$831,000	\$849,000	\$18,000	2.2%
<b>Executive Direction Program</b>	<b>\$271,863,000</b>	<b>\$320,825,000</b>	<b>\$48,962,000</b>	<b>18.0%</b>
Personal Service	\$15,731,000	\$21,801,000	\$6,070,000	38.6%
Regular	\$15,513,000	\$21,583,000	\$6,070,000	39.1%
Temporary service	\$114,000	\$114,000	\$0	0.0%
Holiday/overtime compensation	\$104,000	\$104,000	\$0	0.0%
Nonpersonal Service	\$16,549,000	\$59,269,000	\$42,720,000	258.1%
Supplies and materials	\$1,429,000	\$3,349,000	\$1,920,000	134.4%
Travel	\$51,000	\$51,000	\$0	0.0%
Contractual Services	\$14,723,000	\$55,523,000	\$40,800,000	277.1%
Equipment	\$346,000	\$346,000	\$0	0.0%
<b>Payment related to New OSC Headquarters</b>	<b>\$1,168,000</b>	<b>\$1,168,000</b>	<b>\$0</b>	<b>0.0%</b>
Contractual Services	\$1,168,000	\$1,168,000	\$0	0.0%
Special Revenue-Other (SRO - Exec Direction Program)	\$2,495,000	\$2,495,000	\$0	0.0%
Internal Service Fund (ISF) - Exec Direction Program	\$234,802,000	\$234,974,000	\$172,000	0.1%
Enterprise Funds (EF) - Exec Direction Program	\$525,000	\$525,000	\$0	0.0%
<b>Centralized Risk Management</b>	<b>\$593,000</b>	<b>\$593,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Services	\$491,000	\$491,000	\$0	0.0%
Contractual Services	\$102,000	\$102,000	\$0	0.0%
<b>Plaza Special Events Acct (SRO)</b>	<b>\$2,109,000</b>	<b>\$2,109,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$229,000	\$229,000	\$0	0.0%
Temporary Service	\$229,000	\$229,000	\$0	0.0%
Nonpersonal Service	\$1,880,000	\$1,880,000	\$0	0.0%
Supplies and materials	\$12,000	\$12,000	\$0	0.0%
Travel	\$8,000	\$8,000	\$0	0.0%
Contractual Services	\$1,713,000	\$1,713,000	\$0	0.0%
Equipment	\$9,000	\$9,000	\$0	0.0%
Fringe benefits	\$132,000	\$132,000	\$0	0.0%
Indirect costs	\$6,000	\$6,000	\$0	0.0%
<b>Cuba Lake Mgmt Acct (SRO)</b>	<b>\$386,000</b>	<b>\$386,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$386,000	\$386,000	\$0	0.0%
Contractual Services	\$386,000	\$386,000	\$0	0.0%
<b>Asset Preservation (EF)</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$525,000	\$525,000	\$0	0.0%
Supplies and materials	\$16,000	\$16,000	\$0	0.0%
Contractual Services	\$509,000	\$509,000	\$0	0.0%
<b>Plaza Special Events Acct (EF)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$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!

# Office of General Services

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>Energy Acct (ISF)</b>	<b>\$90,000,000</b>	<b>\$0</b>	<b>(\$90,000,000)</b>	<b>-100.0%</b>
Nonpersonal Service	\$90,000,000	\$0	(\$90,000,000)	-100.0%
Supplies and materials	\$90,000,000	\$0	(\$90,000,000)	-100.0%
<b>Executive Direction (ISF)</b>	<b>\$144,802,000</b>	<b>\$234,974,000</b>	<b>\$90,172,000</b>	<b>62.3%</b>
Personal Service	\$6,307,000	\$6,409,000	\$102,000	1.6%
Regular	\$6,307,000	\$6,409,000	\$102,000	1.6%
Nonpersonal Service	\$138,495,000	\$228,565,000	\$90,070,000	65.0%
Supplies and materials	\$53,683,000	\$143,683,000	\$90,000,000	167.7%
Travel	\$253,000	\$253,000	\$0	0.0%
Contractual Services	\$80,720,000	\$80,720,000	\$0	0.0%
Equipment	\$110,000	\$110,000	\$0	0.0%
Fringe benefits	\$3,559,000	\$3,624,000	\$65,000	1.8%
Indirect costs	\$170,000	\$175,000	\$5,000	2.9%
Maintenance Undistributed			\$0	#DIV/0!
Contractual Services			\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
<b>Office of Language Access Program</b>	<b>\$2,012,000</b>	<b>\$2,312,000</b>	<b>\$300,000</b>	<b>14.9%</b>
Personal Service	\$222,000	\$222,000	\$0	0.0%
Supplies and Materials	\$1,790,000	\$2,090,000	\$300,000	16.8%
For Additional Services and Expenses	\$0	\$0	\$0	#DIV/0!
<b>Procurement Program</b>	<b>\$527,933,000</b>	<b>\$530,549,000</b>	<b>\$2,616,000</b>	<b>0.5%</b>
Personal Service	\$9,919,000	\$11,409,000	\$1,490,000	15.0%
Regular	\$9,891,000	\$11,381,000	\$1,490,000	15.1%
Holiday/overtime compensation	\$28,000	\$28,000	\$0	0.0%
Nonpersonal Service	\$2,249,000	\$2,249,000	\$0	0.0%
Supplies and materials	\$29,000	\$29,000	\$0	0.0%
Travel	\$40,000	\$40,000	\$0	0.0%
Contractual Services	\$2,119,000	\$2,119,000	\$0	0.0%
Equipment	\$61,000	\$61,000	\$0	0.0%
<b>Special Revenue-Federal - Procurement Program</b>	<b>\$26,730,000</b>	<b>\$26,730,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Revenue-Other (SRO) - Procurement Program</b>	<b>\$5,968,000</b>	<b>\$11,081,000</b>	<b>\$5,113,000</b>	<b>85.7%</b>
<b>Internal Service Fund (ISF) - Procurement Program</b>	<b>\$483,067,000</b>	<b>\$479,080,000</b>	<b>(\$3,987,000)</b>	<b>-0.8%</b>
Environmental Projects Acct - (SRF)	\$500,000	\$500,000	\$0	0.0%
Emergency Assistance-OGS-9461 - (SRF)	\$10,865,000	\$10,865,000	\$0	0.0%
Federal Food and Nutrition Svcs Acct - (SRF)	\$15,365,000	\$15,365,000	\$0	0.0%
<b>Standards &amp; Purchase (SRO)</b>	<b>\$5,968,000</b>	<b>\$11,081,000</b>	<b>\$5,113,000</b>	<b>85.7%</b>
Personal Service	\$897,000	\$964,000	\$67,000	7.5%
Regular	\$877,000	\$944,000	\$67,000	7.6%
Temporary Service	\$10,000	\$10,000	\$0	0.0%
Holiday/overtime compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$5,071,000	\$10,117,000	\$5,046,000	99.5%
Supplies and materials	\$320,000	\$320,000	\$0	0.0%
Travel	\$87,000	\$87,000	\$0	0.0%
Contractual Services	\$4,101,000	\$9,101,000	\$5,000,000	121.9%
Equipment	\$20,000	\$20,000	\$0	0.0%
Fringe benefits	\$521,000	\$565,000	\$44,000	8.4%
Indirect costs	\$22,000	\$24,000	\$2,000	9.1%

# Office of General Services

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
<b>Enterprise Contracting Acct (ISF)</b>	<b>\$457,932,000</b>	<b>\$449,532,000</b>	<b>(\$8,400,000)</b>	<b>-1.8%</b>
Personal Service	\$626,000	\$626,000	\$0	0.0%
Regular	\$626,000	\$626,000	\$0	0.0%
Nonpersonal Service	\$457,306,000	\$448,906,000	(\$8,400,000)	-1.8%
Supplies and materials	\$1,025,000	\$1,025,000	\$0	0.0%
Travel	\$256,000	\$256,000	\$0	0.0%
Contractual Services	\$453,602,000	\$445,202,000	(\$8,400,000)	-1.9%
Equipment	\$2,050,000	\$2,050,000	\$0	0.0%
Fringe benefits	\$355,000	\$355,000	\$0	0.0%
Indirect costs	\$18,000	\$18,000	\$0	0.0%
<b>Standards &amp; Purchase (ISF)</b>	<b>\$25,135,000</b>	<b>\$29,548,000</b>	<b>\$4,413,000</b>	<b>17.6%</b>
Personal Service	\$3,761,000	\$3,828,000	\$67,000	1.8%
Regular	\$3,513,000	\$3,580,000	\$67,000	1.9%
Temporary Service	\$188,000	\$188,000	\$0	0.0%
Holiday/overtime compensation	\$60,000	\$60,000	\$0	0.0%
Nonpersonal Service	\$21,374,000	\$25,720,000	\$4,346,000	20.3%
Supplies and materials	\$1,245,000	\$1,245,000	\$0	0.0%
Travel	\$160,000	\$160,000	\$0	0.0%
Contractual Services	\$15,278,000	\$19,578,000	\$4,300,000	28.1%
Equipment	\$2,625,000	\$2,625,000	\$0	0.0%
Fringe benefits	\$1,979,000	\$2,023,000	\$44,000	2.2%
Indirect costs	\$87,000	\$89,000	\$2,000	2.3%
<b>Real Property Mgt &amp; Development Program</b>	<b>\$170,231,000</b>	<b>\$184,912,000</b>	<b>\$14,681,000</b>	<b>8.6%</b>
Personal Service	\$22,191,000	\$22,275,000	\$84,000	0.4%
Regular	\$18,498,000	\$18,582,000	\$84,000	0.5%
Temporary service	\$2,317,000	\$2,317,000	\$0	0.0%
Holiday/overtime compensation	\$1,376,000	\$1,376,000	\$0	0.0%
Nonpersonal Service	\$74,273,000	\$88,870,000	\$14,597,000	19.7%
Supplies and materials	\$45,833,000	\$45,833,000	\$0	0.0%
Travel	\$112,000	\$112,000	\$0	0.0%
Contractual Services	\$27,769,000	\$40,769,000	\$13,000,000	46.8%
Equipment	\$559,000	\$2,156,000	\$1,597,000	285.7%
Special Revenue-Other - Real Propert Mgt & Dev Program	\$26,222,000	\$26,222,000	\$0	0.0%
Enterprise Funds (EF) - Real Propert Mgt & Dev Program	\$2,808,000	\$2,808,000	\$0	0.0%
Internal Service Fund (ISF) - Real Propert Mgt & Dev Pro	\$44,737,000	\$44,737,000	\$0	0.0%
<b>Building Administration (SRO)</b>	<b>\$12,406,000</b>	<b>\$12,406,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary Service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$12,406,000	\$12,406,000	\$0	0.0%
Supplies and materials	\$4,000	\$4,000	\$0	0.0%
Travel	\$23,000	\$23,000	\$0	0.0%
Contractual Services	\$12,379,000	\$12,379,000	\$0	0.0%
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
<b>Parking Acct (SRO)</b>	<b>\$13,618,000</b>	<b>\$13,618,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$4,506,000	\$4,506,000	\$0	0.0%
Regular	\$3,345,000	\$3,345,000	\$0	0.0%
Temporary Service	\$798,000	\$798,000	\$0	0.0%

# Office of General Services

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Holiday/overtime compensation	\$363,000	\$363,000	\$0	0.0%
<b>Nonpersonal Service</b>	<b>\$9,112,000</b>	<b>\$9,112,000</b>	<b>\$0</b>	<b>0.0%</b>
Supplies and materials	\$154,000	\$154,000	\$0	0.0%
Travel	\$2,000	\$2,000	\$0	0.0%
Contractual Services	\$5,400,000	\$5,400,000	\$0	0.0%
Equipment	\$169,000	\$169,000	\$0	0.0%
Fringe benefits	\$3,178,000	\$3,178,000	\$0	0.0%
Indirect costs	\$209,000	\$209,000	\$0	0.0%
<b>Solid Waste Mgmt Acct (SRO)</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$121,000	\$121,000	\$0	0.0%
Temporary Service	\$121,000	\$121,000	\$0	0.0%
<b>Nonpersonal Service</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$0</b>	<b>0.0%</b>
Contractual Services	\$5,000	\$5,000	\$0	0.0%
Fringe benefits	\$69,000	\$69,000	\$0	0.0%
Indirect costs	\$3,000	\$3,000	\$0	0.0%
<b>Convention Center (EF)</b>	<b>\$2,285,000</b>	<b>\$2,285,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$884,000	\$884,000	\$0	0.0%
Regular	\$753,000	\$753,000	\$0	0.0%
Temporary Service	\$63,000	\$63,000	\$0	0.0%
Holiday/overtime compensation	\$68,000	\$68,000	\$0	0.0%
<b>Nonpersonal Service</b>	<b>\$1,401,000</b>	<b>\$1,401,000</b>	<b>\$0</b>	<b>0.0%</b>
Supplies and materials	\$96,000	\$96,000	\$0	0.0%
Travel	\$9,000	\$9,000	\$0	0.0%
Contractual Services	\$868,000	\$868,000	\$0	0.0%
Equipment	\$24,000	\$24,000	\$0	0.0%
Fringe benefits	\$387,000	\$387,000	\$0	0.0%
Indirect costs	\$17,000	\$17,000	\$0	0.0%
<b>Visitor Center &amp; Gift Shop (EF)</b>	<b>\$523,000</b>	<b>\$523,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$119,000	\$119,000	\$0	0.0%
Regular	\$51,000	\$51,000	\$0	0.0%
Temporary Service	\$68,000	\$68,000	\$0	0.0%
<b>Nonpersonal Service</b>	<b>\$404,000</b>	<b>\$404,000</b>	<b>\$0</b>	<b>0.0%</b>
Supplies and materials	\$1,000	\$1,000	\$0	0.0%
Contractual Services	\$330,000	\$330,000	\$0	0.0%
Fringe benefits	\$70,000	\$70,000	\$0	0.0%
Indirect costs	\$3,000	\$3,000	\$0	0.0%
<b>Building Administration (ISF)</b>	<b>\$44,737,000</b>	<b>\$44,737,000</b>	<b>\$0</b>	<b>0.0%</b>
Personal Service	\$2,614,000	\$2,614,000	\$0	0.0%
Regular	\$2,268,000	\$2,268,000	\$0	0.0%
Temporary Service	\$124,000	\$124,000	\$0	0.0%
Holiday/overtime compensation	\$222,000	\$222,000	\$0	0.0%
<b>Nonpersonal Service</b>	<b>\$42,123,000</b>	<b>\$42,123,000</b>	<b>\$0</b>	<b>0.0%</b>
Supplies and materials	\$2,783,000	\$2,783,000	\$0	0.0%
Travel	\$10,000	\$10,000	\$0	0.0%
Contractual Services	\$37,616,000	\$37,616,000	\$0	0.0%
Equipment	\$161,000	\$161,000	\$0	0.0%
Fringe benefits	\$1,487,000	\$1,487,000	\$0	0.0%
Indirect costs	\$66,000	\$66,000	\$0	0.0%