

**Office of Information Technology Services
Program Details-State Operations**

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$925,827,000	\$1,099,917,000	\$174,090,000	18.8%
General Fund	\$739,691,000	\$863,781,000	\$124,090,000	16.8%
Special Revenue-Federal	\$500,000	\$500,000	\$0	0.0%
Special Revenue-Other	\$30,000,000	\$30,000,000	\$0	0.0%
Enterprise Fund	\$4,000,000	\$4,000,000	\$0	0.0%
Internal Service Fund	\$151,636,000	\$201,636,000	\$50,000,000	33.0%
Personal Services	\$364,196,000	\$393,013,000	\$28,817,000	7.9%
Contractual Services	\$492,244,000	\$544,925,000	\$52,681,000	10.7%
Office for Technology	\$925,827,000	\$1,099,917,000	\$174,090,000	18.8%
General Fund	\$739,691,000	\$863,781,000	\$124,090,000	16.8%
Central Administration Activities	\$21,926,000	\$26,137,000	\$4,211,000	19.2%
Personal Service	\$18,102,000	\$18,102,000	\$0	0.0%
Regular	\$17,686,000	\$17,686,000	\$0	0.0%
Temporary service	\$244,000	\$244,000	\$0	0.0%
Holiday/overtime compensation	\$172,000	\$172,000	\$0	0.0%
Nonpersonal Service	\$3,824,000	\$8,035,000	\$4,211,000	110.1%
Supplies and materials	\$116,000	\$116,000	\$0	0.0%
Travel	\$15,000	\$15,000	\$0	0.0%
Contractual Services	\$3,607,000	\$7,818,000	\$4,211,000	116.7%
Equipment	\$86,000	\$86,000	\$0	0.0%
State Data Centers	\$202,452,000	\$238,437,000	\$35,985,000	17.8%
Personal Service	\$72,079,000	\$72,079,000	\$0	0.0%
Regular	\$64,974,000	\$64,974,000	\$0	0.0%
Temporary service	\$4,721,000	\$4,721,000	\$0	0.0%
Holiday/overtime compensation	\$2,384,000	\$2,384,000	\$0	0.0%
Nonpersonal Service	\$130,373,000	\$166,358,000	\$35,985,000	27.6%
Supplies and materials	\$2,800,000	\$2,800,000	\$0	0.0%
Travel	\$300,000	\$300,000	\$0	0.0%
Contractual Services	\$127,257,000	\$163,242,000	\$35,985,000	28.3%
Equipment	\$16,000	\$16,000	\$0	0.0%
Program Providing Services to End Users	\$107,548,000	\$107,548,000	\$0	0.0%
Personal Service	\$73,128,000	\$73,128,000	\$0	0.0%
Regular	\$69,226,000	\$69,226,000	\$0	0.0%
Temporary service	\$1,297,000	\$1,297,000	\$0	0.0%
Holiday/overtime compensation	\$2,605,000	\$2,605,000	\$0	0.0%
Nonpersonal Service	\$34,420,000	\$34,420,000	\$0	0.0%
Supplies and materials	\$600,000	\$600,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual Services	\$33,715,000	\$33,715,000	\$0	0.0%
Equipment	\$100,000	\$100,000	\$0	0.0%
Support & Maintenance - State Computer Applications	\$186,117,000	\$190,402,000	\$4,285,000	2.3%
Personal Service	\$152,263,000	\$152,263,000	\$0	0.0%
Regular	\$146,696,000	\$146,696,000	\$0	0.0%
Temporary service	\$4,837,000	\$4,837,000	\$0	0.0%
Holiday/overtime compensation	\$730,000	\$730,000	\$0	0.0%
Nonpersonal Service	\$33,854,000	\$38,139,000	\$4,285,000	12.7%
Supplies and materials	\$200,000	\$200,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual Services	\$33,499,000	\$37,784,000	\$4,285,000	12.8%
Equipment	\$150,000	\$150,000	\$0	0.0%
Quality Control - State Computer Applications & Data	\$127,860,000	\$198,022,000	\$70,162,000	54.9%
Personal Service	\$12,726,000	\$34,775,000	\$22,049,000	173.3%
Regular	\$12,594,000	\$34,643,000	\$22,049,000	175.1%
Temporary service	\$108,000	\$108,000	\$0	0.0%
Holiday/overtime compensation	\$24,000	\$24,000	\$0	0.0%
Nonpersonal Service	\$115,134,000	\$163,247,000	\$48,113,000	41.8%
Supplies and materials	\$46,000	\$46,000	\$0	0.0%
Travel	\$39,000	\$39,000	\$0	0.0%
Contractual Services	\$77,377,000	\$85,577,000	\$8,200,000	10.6%
Equipment	\$37,672,000	\$77,585,000	\$39,913,000	105.9%
Network Services	\$72,080,000	\$72,080,000	\$0	0.0%
Personal Service	\$22,210,000	\$22,210,000	\$0	0.0%
Regular	\$16,523,000	\$16,523,000	\$0	0.0%
Temporary service	\$2,524,000	\$2,524,000	\$0	0.0%
Holiday/overtime compensation	\$3,163,000	\$3,163,000	\$0	0.0%
Nonpersonal Service	\$49,870,000	\$49,870,000	\$0	0.0%
Supplies and materials	\$165,000	\$165,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual Services	\$47,750,000	\$47,750,000	\$0	0.0%
Equipment	\$1,950,000	\$1,950,000	\$0	0.0%
Training	\$1,708,000	\$1,708,000	\$0	0.0%
Personal Service	\$1,308,000	\$1,308,000	\$0	0.0%
Regular	\$1,000	\$1,000	\$0	0.0%
Temporary service	\$1,300,000	\$1,300,000	\$0	0.0%

**Office of Information Technology Services
Program Details-State Operations**

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Holiday/overtime compensation	\$7,000	\$7,000	\$0	0.0%
Nonpersonal Service	\$400,000	\$400,000	\$0	0.0%
Supplies and materials	\$27,000	\$27,000	\$0	0.0%
Travel	\$3,000	\$3,000	\$0	0.0%
Contractual Services	\$313,000	\$313,000	\$0	0.0%
Equipment	\$57,000	\$57,000	\$0	0.0%
Digitization of Government Services	\$10,000,000	\$10,000,000	\$0	0.0%
Personal Service	\$1,000,000	\$1,000,000	\$0	0.0%
Regular	\$1,000,000	\$1,000,000	\$0	0.0%
Nonpersonal Service	\$9,000,000	\$9,000,000	\$0	0.0%
Contractual Services	\$7,000,000	\$7,000,000	\$0	0.0%
Equipment	\$2,000,000	\$2,000,000	\$0	0.0%
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Modernization of IT Legacy Systems (Dept of Tax and Finance)	\$10,000,000	\$19,447,000	\$9,447,000	94.5%
Personal Service	\$8,500,000	\$15,268,000	\$6,768,000	79.6%
Regular	\$7,180,000	\$13,948,000	\$6,768,000	94.3%
Temporary service	\$1,300,000	\$1,300,000	\$0	0.0%
Holiday/overtime compensation	\$20,000	\$20,000	\$0	0.0%
Nonpersonal Service	\$1,500,000	\$4,179,000	\$2,679,000	178.6%
Contractual Services	\$1,000,000	\$1,000,000	\$0	0.0%
Equipment	\$500,000	\$3,179,000	\$2,679,000	535.8%
Special Revenue-Other (SRO)	\$30,000,000	\$30,000,000	\$0	0.0%
Enterprise Fund	\$4,000,000	\$4,000,000	\$0	0.0%
Internal Service Fund	\$151,636,000	\$201,636,000	\$50,000,000	33.0%
GIS Federal Grant Funds				
OFT Federal Acct (SRF)	\$500,000	\$500,000	\$0	0.0%
Nonpersonal Service	\$500,000	\$500,000	\$0	0.0%
Technology Financing Acct (SRO)	\$30,000,000	\$30,000,000	\$0	0.0%
Nonpersonal Service	\$30,000,000	\$30,000,000	\$0	0.0%
Contractual Services	\$25,000,000	\$25,000,000	\$0	0.0%
Equipment	\$5,000,000	\$5,000,000	\$0	0.0%
NY Alert Acct (Ent)	\$4,000,000	\$4,000,000	\$0	0.0%
Personal Service	\$630,000	\$630,000	\$0	0.0%
Regular	\$600,000	\$600,000	\$0	0.0%
Holiday/overtime compensation	\$30,000	\$30,000	\$0	0.0%
Nonpersonal Service	\$3,370,000	\$3,370,000	\$0	0.0%
Contractual Services	\$3,000,000	\$3,000,000	\$0	0.0%
Fringe benefits	\$350,000	\$350,000	\$0	0.0%
Indirect costs	\$20,000	\$20,000	\$0	0.0%
Centralized Technology Services Acct - (ISF)	\$125,345,000	\$125,345,000	\$0	0.0%
Personal Service	\$2,250,000	\$2,250,000	\$0	0.0%
Regular	\$2,250,000	\$2,250,000	\$0	0.0%
Nonpersonal Service	\$123,095,000	\$123,095,000	\$0	0.0%
Contractual Services	\$121,763,000	\$121,763,000	\$0	0.0%
Fringe benefits	\$1,240,000	\$1,240,000	\$0	0.0%
Indirect costs	\$92,000	\$92,000	\$0	0.0%
NYT Acct - (ISF)	\$15,070,000	\$15,070,000	\$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	\$15,070,000	\$15,070,000	\$0	0.0%
Supplies and materials	\$18,000	\$18,000	\$0	0.0%
Travel	\$12,000	\$12,000	\$0	0.0%
Contractual Services	\$11,916,000	\$11,916,000	\$0	0.0%
Equipment	\$3,124,000	\$3,124,000	\$0	0.0%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
State Data Center Acct - (ISF)	\$11,221,000	\$61,221,000	\$50,000,000	445.6%
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	\$11,221,000	\$61,221,000	\$50,000,000	445.6%
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$6,047,000	\$6,047,000	\$0	0.0%
Equipment	\$5,174,000	\$55,174,000	\$50,000,000	966.4%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!