

**Department of Audit and Control
Program Details-State Operations**

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$567,416,000	\$598,070,000	\$30,654,000	5.4%
General Fund	\$169,240,000	\$179,662,000	\$10,422,000	6.2%
Special Revenue-Other (SRO)	\$28,468,000	\$30,086,000	\$1,618,000	5.7%
Internal Service Fund (ISF)	\$101,078,000	\$103,117,000	\$2,039,000	2.0%
Fiduciary/Contingency Funds	\$268,630,000	\$285,205,000	\$16,575,000	6.2%
Personal Services	\$275,650,000	\$297,615,000	\$21,965,000	8.0%
Contractual Services	\$185,132,000	\$186,632,000	\$1,500,000	0.8%
Achieving A Better Life Experience Program	\$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!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Audit and Control Program	\$169,359,000	\$179,781,000	\$10,422,000	6.2%
Personal Service	\$138,399,000	\$147,921,000	\$9,522,000	6.9%
Regular	\$136,532,000	\$146,054,000	\$9,522,000	7.0%
Temporary service	\$1,608,000	\$1,608,000	\$0	0.0%
Holiday/overtime compensation	\$259,000	\$259,000	\$0	0.0%
Nonpersonal Service	\$30,841,000	\$31,741,000	\$900,000	2.9%
Supplies and materials	\$3,891,000	\$3,891,000	\$0	0.0%
Travel	\$1,474,000	\$1,474,000	\$0	0.0%
Contractual Services	\$23,608,000	\$24,508,000	\$900,000	3.8%
Equipment	\$1,868,000	\$1,868,000	\$0	0.0%
Grant Account (SRO)	\$119,000	\$119,000	\$0	\$0
Contractual Services	\$119,000	\$119,000	\$0	0.0%
Chief Information Office Program (CIO)	\$90,581,000	\$91,917,000	\$1,336,000	1.5%
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular			\$0	#DIV/0!
Temporary service			\$0	#DIV/0!
Holiday/overtime compensation			\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
Travel			\$0	#DIV/0!
Contractual Services			\$0	#DIV/0!
Equipment			\$0	#DIV/0!
Internal Service	\$90,581,000	\$91,917,000	\$1,336,000	1.5%
CIO IT Centralized Services Acct (ISF)	\$90,581,000	\$91,917,000	\$1,336,000	1.5%
Personal Service	\$17,541,000	\$18,336,000	\$795,000	4.5%
Regular	\$17,388,000	\$18,183,000	\$795,000	4.6%
Temporary service	\$77,000	\$77,000	\$0	0.0%
Holiday/overtime compensation	\$76,000	\$76,000	\$0	0.0%
Nonpersonal Service	\$73,040,000	\$73,581,000	\$541,000	0.7%
Supplies and materials	\$565,000	\$565,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual Services	\$55,887,000	\$55,887,000	\$0	0.0%
Equipment	\$4,343,000	\$4,343,000	\$0	0.0%
Fringe benefits	\$11,761,000	\$12,280,000	\$519,000	4.4%
Indirect costs	\$479,000	\$501,000	\$22,000	4.6%
For services and expenses of the administration progr	\$0	\$0	\$0	#DIV/0!

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Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
College Choice Tuition Savings Program (Fiduciary Funds)	\$1,558,000	\$1,558,000	\$0	0.0%
Personal Service	\$682,000	\$682,000	\$0	0.0%
Regular	\$681,000	\$681,000	\$0	0.0%
Holiday/OT	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$876,000	\$876,000	\$0	0.0%
Supplies and Materials	\$1,000	\$1,000	\$0	0.0%
Travel	\$16,000	\$16,000	\$0	0.0%
Contractual Services	\$382,000	\$382,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%
Fringe Benefits	\$457,000	\$457,000	\$0	0.0%
Indirect Costs	\$19,000	\$19,000	\$0	0.0%
Executive Direction Program (ISF)	\$3,080,000	\$3,617,000	\$537,000	17.4%
Personal Service	\$1,747,000	\$2,067,000	\$320,000	18.3%
Regular	\$1,747,000	\$2,067,000	\$320,000	18.3%
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$1,333,000	\$1,550,000	\$217,000	16.3%
Supplies and materials	\$5,000	\$5,000	\$0	0.0%
Travel	\$6,000	\$6,000	\$0	0.0%
Contractual Services	\$96,000	\$96,000	\$0	0.0%
Equipment	\$7,000	\$7,000	\$0	0.0%
Fringe benefits	\$1,171,000	\$1,379,000	\$208,000	17.8%
Indirect costs	\$48,000	\$57,000	\$9,000	18.8%
Investigative Program	\$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!
Holiday/overtime compensation	\$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!
Legal Services	\$0	\$0	\$0	#DIV/0!
Personal Services	\$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 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!
NY Env Protection and Spill Compensation Admin Program (SRO)	\$1,225,000	\$1,341,000	\$116,000	9.5%
Personal Service	\$689,000	\$758,000	\$69,000	10.0%
Regular	\$661,000	\$730,000	\$69,000	10.4%
Temporary service	\$26,000	\$26,000	\$0	0.0%
Holiday/overtime compensation	\$2,000	\$2,000	\$0	0.0%
Nonpersonal Service	\$536,000	\$583,000	\$47,000	8.8%
Supplies and materials	\$5,000	\$5,000	\$0	0.0%
Travel	\$3,000	\$3,000	\$0	0.0%
Contractual Services	\$50,000	\$50,000	\$0	0.0%

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Fringe benefits	\$457,000	\$502,000	\$45,000	9.8%
Indirect costs	\$21,000	\$23,000	\$2,000	9.5%
Office of the Deputy Comptroller for NYC (SRO)	\$4,848,000	\$4,923,000	\$75,000	1.5%
Personal Service	\$2,827,000	\$2,858,000	\$31,000	1.1%
Regular	\$2,811,000	\$2,842,000	\$31,000	1.1%
Temporary service	\$15,000	\$15,000	\$0	0.0%
Holiday/overtime compensation	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$2,021,000	\$2,065,000	\$44,000	2.2%
Supplies and materials	\$31,000	\$31,000	\$0	0.0%
Travel	\$4,000	\$4,000	\$0	0.0%
Contractual Services	\$70,000	\$70,000	\$0	0.0%
Equipment	\$20,000	\$20,000	\$0	0.0%
Fringe benefits	\$1,809,000	\$1,851,000	\$42,000	2.3%
Indirect costs	\$87,000	\$89,000	\$2,000	2.3%
Pension Investment & Public Finance Pgm	\$0	\$0	\$0	#DIV/0!
Personal Service			\$0	#DIV/0!
Regular			\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
Travel			\$0	#DIV/0!
Contractual Services			\$0	#DIV/0!
Equipment			\$0	#DIV/0!
Internal Service Fund			\$0	#DIV/0!
Banking Services (ISF)	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
Contractual Services			\$0	#DIV/0!
Retirement Services Program	\$267,072,000	\$283,647,000	\$16,575,000	6.2%
Fiduciary Funds	\$267,072,000	\$283,647,000	\$16,575,000	6.2%
Common Retirement Fund (FID)	\$267,072,000	\$283,647,000	\$16,575,000	6.2%
Personal Service	\$96,353,000	\$105,868,000	\$9,515,000	9.9%
Regular	\$92,543,000	\$102,058,000	\$9,515,000	10.3%
Temporary Service	\$397,000	\$397,000	\$0	0.0%
Holiday/overtime compensation	\$3,413,000	\$3,413,000	\$0	0.0%
Nonpersonal Service	\$170,719,000	\$177,779,000	\$7,060,000	4.1%
Supplies and materials	\$3,065,000	\$3,065,000	\$0	0.0%
Travel	\$406,000	\$406,000	\$0	0.0%
Contractual Services	\$96,638,000	\$97,238,000	\$600,000	0.6%
Equipment	\$3,324,000	\$3,324,000	\$0	0.0%
Fringe benefits	\$64,605,000	\$70,807,000	\$6,202,000	9.6%
Indirect costs	\$2,681,000	\$2,939,000	\$258,000	9.6%
State and Local Accountability Pgm - (ISF)	\$4,019,000	\$4,185,000	\$166,000	4.1%
Personal Service	\$2,309,000	\$2,408,000	\$99,000	4.3%
Regular	\$2,308,000	\$2,407,000	\$99,000	4.3%
Temporary service	\$1,000	\$1,000	\$0	0.0%
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$1,710,000	\$1,777,000	\$67,000	3.9%
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Travel	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$99,000	\$99,000	\$0	0.0%

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Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Equipment	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$1,548,000	\$1,612,000	\$64,000	4.1%
Indirect costs	\$63,000	\$66,000	\$3,000	4.8%
Special Revenue-Other	\$0	\$0	\$0	#DIV/0!
Internal Service Fund	\$7,099,000	\$7,802,000	\$703,000	9.9%
State and Local Accountability Grants 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!
State Operations Program	\$25,674,000	\$27,101,000	\$1,427,000	5.6%
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	\$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!
Special Revenue-Other	\$22,276,000	\$23,703,000	\$1,427,000	6.4%
Internal Service Fund	\$3,398,000	\$3,398,000	\$0	0.0%
For Small Business Prompt Payments			\$0	#DIV/0!
Child Performers Protection Acct - (SRO)	\$129,000	\$136,000	\$7,000	5.4%
Personal Service	\$75,000	\$79,000	\$4,000	5.3%
Regular	\$75,000	\$79,000	\$4,000	5.3%
Nonpersonal Service	\$54,000	\$57,000	\$3,000	5.6%
Contractual Services	\$1,000	\$1,000	\$0	0.0%
Fringe benefits	\$50,000	\$53,000	\$3,000	6.0%
Indirect costs	\$3,000	\$3,000	\$0	0.0%
Abandon Property Audit Acct - (SRO)	\$22,147,000	\$23,567,000	\$1,420,000	6.4%
Personal Service	\$14,935,000	\$16,355,000	\$1,420,000	9.5%
Regular	\$14,695,000	\$16,115,000	\$1,420,000	9.7%
Temporary service	\$32,000	\$32,000	\$0	0.0%
Holiday/overtime compensation	\$208,000	\$208,000	\$0	0.0%
Nonpersonal Service	\$7,212,000	\$7,212,000	\$0	0.0%
Supplies and materials	\$840,000	\$840,000	\$0	0.0%
Travel	\$170,000	\$170,000	\$0	0.0%
Contractual Services	\$6,172,000	\$6,172,000	\$0	0.0%
Equipment	\$30,000	\$30,000	\$0	0.0%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
For services and expenses of abandoned property audits	\$0	\$0	\$0	#DIV/0!
Banking Services (ISF)	\$3,240,000	\$3,240,000	\$0	0.0%
Personal Service		\$190,000		
Regular		\$190,000		
Nonpersonal Service	\$3,240,000	\$3,050,000	(\$190,000)	-5.9%

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Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Supplies and materials	\$1,230,000	\$910,000	(\$320,000)	-26.0%
Contractual Services	\$2,010,000	\$2,010,000	\$0	0.0%
Fringe benefits		\$124,000		
Indirect costs		\$6,000		
Statewide Training Acct (ISF)	\$158,000	\$158,000	\$0	0.0%
Personal Service	\$93,000	\$93,000	\$0	0.0%
Regular	\$93,000	\$93,000	\$0	0.0%
Nonpersonal Service	\$65,000	\$65,000	\$0	0.0%
Contractual Services	\$0	\$0	\$0	#DIV/0!