

OFFICE FOR TECHNOLOGY

MISSION

The Office for Technology (OFT) provides centralized technology services, helps shape technology policy, and coordinates statewide technology-related initiatives to improve the efficiency of New York State government.

ORGANIZATION AND STAFFING

OFT is located in Albany and is currently overseen by the Chief Information Officer, who is appointed by the Governor. The agency is supported with State tax dollars from the General Fund, payments from other State agencies, and Special Revenue Funds.

BUDGET HIGHLIGHTS

The 2011-12 Executive Budget recommends **\$434.1 million** All Funds (\$327.5 million General Fund; \$403.2 million Internal Service Funds; \$3.4 million Other Funds) to support ongoing agency activities. This is a decrease of **\$3.1 million (-0.7 percent)** All Funds from the 2010-11 Enacted Budget, all of which is attributable to the General Fund. The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

PROGRAM HIGHLIGHTS

The Office for Technology is pursuing the following priorities to improve the State's information technology (IT) infrastructure: developing options to meet the State's expanding data center needs, obtaining a solution to statewide disaster recovery needs and continuing consolidation of IT infrastructure and State enterprise technology solutions to drive down the cost of IT ownership for the State.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	437,168,000	434,112,000	(3,056,000)	0
Aid To Localities	0	0	0	1,530,000
Capital Projects	0	0	0	100,160,000
Total	437,168,000	434,112,000	(3,056,000)	101,690,000

TECHNOLOGY

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)			
Program	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
Statewide Technology Program			
Special Revenue Funds - Other	5	5	0
Technology			
General Fund	141	141	0
Internal Service Funds	505	557	52
Total	651	703	52

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	30,558,000	27,502,000	(3,056,000)
Special Revenue Funds - Other	3,445,000	3,445,000	0
Internal Service Funds	403,165,000	403,165,000	0
Total	437,168,000	434,112,000	(3,056,000)

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2010-11	Recommended 2011-12	Change
Statewide Technology Program			
Special Revenue Funds - Other	3,445,000	3,445,000	0
Technology			
General Fund	30,558,000	27,502,000	(3,056,000)
Internal Service Funds	403,165,000	403,165,000	0
Total	437,168,000	434,112,000	(3,056,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Technology	10,858,000	(1,207,000)	10,666,000	(1,189,000)
Total	10,858,000	(1,207,000)	10,666,000	(1,189,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Technology	162,000	(18,000)	30,000	0
Total	162,000	(18,000)	30,000	0

TECHNOLOGY

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2011-12 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Technology	16,644,000	(1,849,000)	240,000	(50,000)
Total	<u>16,644,000</u>	<u>(1,849,000)</u>	<u>240,000</u>	<u>(50,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Technology	40,000	(10,000)	11,899,000	(1,349,000)
Total	<u>40,000</u>	<u>(10,000)</u>	<u>11,899,000</u>	<u>(1,349,000)</u>

Program	Equipment	
	Amount	Change
Technology	4,465,000	(440,000)
Total	<u>4,465,000</u>	<u>(440,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2011-12 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Statewide Technology Program	3,445,000	0	951,000	0
Technology	403,165,000	0	37,267,000	0
Total	<u>406,610,000</u>	<u>0</u>	<u>38,218,000</u>	<u>0</u>

Program	Nonpersonal Service	
	Amount	Change
Statewide Technology Program	2,494,000	0
Technology	365,898,000	0
Total	<u>368,392,000</u>	<u>0</u>

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2010-11	Recommended 2011-12	Change	Reappropriations 2011-12
New Facilities				
Capital Projects Fund - Authority Bonds	0	0	0	99,060,000
Economic Development				
Capital Projects Fund - Authority Bonds	0	0	0	1,100,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,160,000</u>