

Consulting Service Contracts

The Division of the Budget (DOB) annually collects and reports information related to employees working under State agency consulting service contracts. Estimated consultant spending includes labor-related contract costs such as overhead, travel and fringe benefits, and in some cases, other non-personal service expenses. Accordingly, contract costs cannot be interpreted as representing only the compensation paid to contract employees. The Executive Budget Consulting Service Contracts Report is presented in the following tables.

All Funds Comparison

	FY 2016	FY 2017	Amount Change	Percent Change
Est. Appropriations	\$800,736,581	\$772,328,346	(\$28,408,235)	-3.7%
Est. Reappropriations	\$834,277,132	\$817,943,415	(\$16,333,717)	-2.0%
Est. Disbursements	\$869,646,962	\$833,065,828	(\$36,581,134)	-4.4%
Est. Consultant FTEs	7,365	7,285	(80)	-1.1%

According to data reported by State agencies, consultant spending is estimated to decrease by approximately \$36.5 million (4.4%) in FY 2017. Major factors influencing this projected decrease include:

- Conclusion of SUNY Downstate Medical Center's plan to exit operation of the Long Island College Hospital (\$16 million);
- Completion of the Statewide Financial System EE1 project (\$16 million); and
- Administrative initiatives to promote efficiency, eliminate redundant purchasing, and achieve long term savings.

**FY 2017 CONSULTING SERVICE CONTRACTS REPORT
ALL FUNDS**

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Aging, Office for the	\$7,657,150	\$3,157,150	\$7,657,150	\$3,157,150	\$7,547,650	\$3,109,500	13.25	13.25
Agriculture and Markets, Department of	\$240,763	\$246,091	\$54,607	\$57,727	\$239,963	\$243,583	1.77	1.77
Alcoholic Beverage Control, Division of	\$80,000	\$65,000	\$0	\$0	\$80,000	\$65,000	2.00	2.00
Alcoholism and Substance Abuse Services, Office of	\$5,076,926	\$6,175,546	\$0	\$0	\$5,076,926	\$6,175,546	36.84	18.85
Audit and Control, Department of	\$7,193,957	\$6,603,409	\$0	\$0	\$7,193,957	\$6,603,409	115.25	86.00
Budget, Division of the	\$2,020,428	\$1,873,632	\$0	\$0	\$2,020,428	\$1,873,632	7.17	6.16
Children and Family Services, Office of	\$24,259,944	\$18,344,789	\$3,612,071	\$24,259,944	\$24,137,944	\$18,222,789	192.00	145.00
City University of New York	\$14,930,000	\$15,250,000	\$0	\$0	\$14,930,000	\$15,250,000	215.00	208.00
Civil Service, Department of	\$2,130,000	\$2,165,000	\$0	\$0	\$2,011,000	\$2,060,500	8.73	8.83
Correctional Services and Community Supervision, Department of	\$684,756	\$684,756	\$0	\$0	\$684,756	\$684,756	0.00	0.00
Criminal Justice Services, Division of	\$967,000	\$777,000	\$880,000	\$81,000	\$1,845,000	\$860,000	10.00	6.00
Deferred Compensation Board	\$22,000	\$25,000	\$0	\$0	\$17,000	\$20,000	4.00	4.00
Economic Development, Department of	\$25,594,000	\$25,594,000	\$16,928,000	\$15,620,000	\$1,551,000	\$1,571,000	10.00	10.00
Education Department, State	\$49,357,549	\$38,747,981	\$0	\$0	\$49,357,549	\$38,747,981	197.35	178.67
Elections, State Board of	\$0	\$0	\$1,800,000	\$1,800,000	\$800,000	\$1,000,000	5.00	5.00
Employee Relations, Governor's Office of	\$5,000,000	\$4,000,000	\$2,000,000	\$3,000,000	\$5,600,000	\$5,300,000	166.00	162.00
Environmental Conservation, Department of	\$7,546,053	\$7,351,124	\$44,794,197	\$44,656,670	\$52,340,252	\$52,007,795	350.00	347.00
Executive Chamber	\$72,274	\$123,985	\$0	\$0	\$72,274	\$123,985	0.04	0.25
Financial Restructuring Board	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$250,000	0.00	0.50
Financial Services, Department of	\$2,686,000	\$3,344,000	\$0	\$0	\$2,686,000	\$3,344,000	33.50	38.25
Gaming Commission, New York State	\$1,092,000	\$1,235,000	\$0	\$0	\$1,805,956	\$1,235,000	4.50	3.10
General Services, Office of	\$11,900,000	\$12,333,000	\$0	\$0	\$11,900,000	\$12,333,000	93.00	93.00
Health, Department of	\$99,800,000	\$99,800,000	\$0	\$0	\$99,800,000	\$99,800,000	1,284.00	1,284.00
Higher Education Services Corporation	\$2,035,500	\$1,737,000	\$0	\$0	\$2,035,500	\$1,737,148	4.25	4.00
Homeland Security and Emergency Services, Division of	\$347,350	\$296,646	\$36,690,000	\$36,690,000	\$37,037,350	\$36,986,646	372.00	371.50
Housing and Community Renewal, Division of	\$1,197,000	\$1,286,000	\$0	\$0	\$1,197,000	\$1,286,000	34.00	34.00
Information Technology Services, Office for	\$91,646,000	\$128,555,000	\$0	\$0	\$91,646,000	\$128,555,000	541.00	849.00
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$180,000	\$200,000	5.00	5.00
Justice Center for the Protection of People with Special Needs	\$4,675,000	\$800,000	\$0	\$0	\$4,675,000	\$800,000	14.00	10.00
Labor, Department of	\$2,490,693	\$2,959,100	\$3,972,567	\$5,309,064	\$6,463,260	\$8,268,164	42.55	54.54
Law, Department of	\$2,220,000	\$2,220,000	\$790,000	\$790,000	\$2,800,000	\$2,690,000	17.00	17.00
Medicaid Inspector General, Office of the	\$4,213,765	\$5,514,113	\$0	\$0	\$4,149,120	\$5,475,274	36.99	44.60
Mental Health, Office of	\$42,738,000	\$39,727,500	\$0	\$0	\$42,713,000	\$39,727,500	433.00	408.00

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Motor Vehicles, Department of	\$7,524,551	\$5,747,840	\$5,574,551	\$4,422,840	\$3,513,055	\$3,018,432	35.00	30.00
Parks, Recreation and Historic Preservation, Office of	\$15,000,000	\$15,500,000	\$14,000,000	\$14,000,000	\$18,194,500	\$17,169,500	509.00	528.00
People with Developmental Disabilities, Office for	\$8,071,000	\$8,071,000	\$0	\$0	\$5,430,000	\$6,092,000	77.94	81.06
Public Service, Department of	\$970,000	\$500,000	\$0	\$0	\$320,000	\$500,000	5.50	10.00
State Police, Division of	\$1,791,192	\$1,791,192	\$0	\$0	\$1,791,192	\$1,791,192	13.00	13.00
State University of New York	\$153,581,000	\$135,185,000	\$50,000	\$61,000	\$143,292,000	\$127,203,000	1,182.80	1,048.00
State, Department of	\$3,625,000	\$4,785,000	\$3,000,000	\$4,000,000	\$3,600,000	\$4,200,000	83.00	70.00
Statewide Financial System	\$21,612,562	\$5,505,668	\$0	\$0	\$21,612,562	\$5,505,668	82.00	33.00
Temporary and Disability Assistance, Office of	\$15,639,657	\$3,350,024	\$2,901,000	\$1,260,000	\$17,764,657	\$3,230,024	131.00	13.50
Transportation, Department of	\$141,584,400	\$153,069,400	\$689,572,989	\$657,656,616	\$160,772,000	\$161,496,000	903.00	972.00
Workers Compensation Board	\$8,763,111	\$5,131,400	\$0	\$1,121,404	\$8,763,111	\$6,252,804	94.00	68.00
All Funds Total	\$800,736,581	\$772,328,346	\$834,277,132	\$817,943,415	\$869,646,962	\$833,065,828	7,365.43	7,285.83

**FY 2017 CONSULTING SERVICE CONTRACTS REPORT
GENERAL FUND**

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Agriculture and Markets, Department of	\$240,763	\$246,091	\$54,607	\$57,727	\$239,963	\$243,583	1.77	1.77
Audit and Control, Department of	\$4,934,050	\$4,432,632	\$0	\$0	\$4,934,050	\$4,432,632	50.25	26.00
Budget, Division of the	\$166,355	\$169,693	\$0	\$0	\$166,355	\$169,693	0.46	0.46
Children and Family Services, Office of	\$19,836,230	\$13,921,075	\$2,773,625	\$19,836,230	\$19,836,230	\$13,921,075	162.00	115.00
Criminal Justice Services, Division of	\$967,000	\$777,000	\$0	\$0	\$965,000	\$779,000	7.00	5.00
Deferred Compensation Board	\$22,000	\$25,000	\$0	\$0	\$17,000	\$20,000	4.00	4.00
Economic Development, Department of	\$20,136,000	\$20,136,000	\$8,428,000	\$7,120,000	\$1,325,000	\$1,345,000	8.00	8.00
Education Department, State	\$5,248,379	\$5,147,744	\$0	\$0	\$5,248,379	\$5,147,744	10.00	10.00
Employee Relations, Governor's Office of	\$5,000,000	\$4,000,000	\$2,000,000	\$3,000,000	\$5,600,000	\$5,300,000	166.00	162.00
Environmental Conservation, Department of	\$1,784,613	\$1,784,613	\$112,162	\$112,162	\$1,896,776	\$1,896,776	13.00	13.00
Executive Chamber	\$72,274	\$123,985	\$0	\$0	\$72,274	\$123,985	0.04	0.25
Financial Restructuring Board	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$250,000	0.00	0.50
General Services, Office of	\$950,000	\$1,100,000	\$0	\$0	\$950,000	\$1,100,000	6.00	7.00
Health, Department of	\$56,300,000	\$56,300,000	\$0	\$0	\$56,300,000	\$56,300,000	840.00	840.00
Housing and Community Renewal, Division of	\$395,000	\$395,000	\$0	\$0	\$395,000	\$395,000	1.00	1.00
Information Technology Services, Office for	\$87,693,000	\$124,563,000	\$0	\$0	\$87,693,000	\$124,563,000	512.00	820.00
Justice Center for the Protection of People with Special Needs	\$4,675,000	\$800,000	\$0	\$0	\$4,675,000	\$800,000	14.00	10.00
Law, Department of	\$380,000	\$380,000	\$0	\$0	\$380,000	\$380,000	3.00	3.00
Medicaid Inspector General, Office of the	\$1,531,474	\$2,391,918	\$0	\$0	\$1,521,237	\$2,309,605	15.50	18.54
Parks, Recreation and Historic Preservation, Office of	\$1,000,000	\$1,500,000	\$0	\$0	\$894,500	\$1,169,500	19.00	38.00
State Police, Division of	\$704,242	\$704,242	\$0	\$0	\$704,242	\$704,242	4.00	4.00
State, Department of	\$2,000,000	\$3,160,000	\$2,000,000	\$3,000,000	\$2,400,000	\$3,000,000	61.00	51.00
Statewide Financial System	\$9,814,919	\$5,505,668	\$0	\$0	\$9,814,919	\$5,505,668	45.00	33.00
Temporary and Disability Assistance, Office of	\$12,401,000	\$110,000	\$2,125,000	\$0	\$14,526,000	\$110,000	119.00	1.00
GF Total	\$238,752,299	\$250,173,661	\$17,493,394	\$33,126,119	\$220,554,925	\$229,966,503	2,062.02	2,172.52

**FY 2017 CONSULTING SERVICE CONTRACTS REPORT
SPECIAL REVENUE FUNDS - FEDERAL**

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Aging, Office for the	\$7,657,150	\$3,157,150	\$7,657,150	\$3,157,150	\$7,547,650	\$3,109,500	13.25	13.25
Children and Family Services, Office of	\$4,423,714	\$4,423,714	\$838,446	\$4,423,714	\$4,301,714	\$4,301,714	30.00	30.00
Criminal Justice Services, Division of	\$0	\$0	\$880,000	\$81,000	\$880,000	\$81,000	3.00	1.00
Economic Development, Department of	\$2,000,000	\$2,000,000	\$8,500,000	\$8,500,000	\$0	\$0	0.00	0.00
Education Department, State	\$36,823,878	\$26,389,913	\$0	\$0	\$36,823,878	\$26,389,913	83.35	65.67
Elections, State Board of	\$0	\$0	\$1,800,000	\$1,800,000	\$800,000	\$1,000,000	5.00	5.00
Environmental Conservation, Department of	\$955,724	\$907,938	\$2,015,563	\$1,914,785	\$2,971,287	\$2,822,723	20.00	19.00
Health, Department of	\$28,500,000	\$28,500,000	\$0	\$0	\$28,500,000	\$28,500,000	329.00	329.00
Homeland Security and Emergency Services, Division of	\$347,350	\$296,646	\$36,690,000	\$36,690,000	\$37,037,350	\$36,986,646	372.00	371.50
Housing and Community Renewal, Division of	\$170,000	\$170,000	\$0	\$0	\$170,000	\$170,000	8.00	8.00
Labor, Department of	\$2,453,035	\$2,959,100	\$3,852,162	\$5,243,826	\$6,305,197	\$8,202,926	41.44	54.14
Medicaid Inspector General, Office of the	\$2,682,291	\$3,122,195	\$0	\$0	\$2,627,883	\$3,165,669	21.49	26.06
Motor Vehicles, Department of	\$5,574,551	\$4,422,840	\$5,574,551	\$4,422,840	\$2,193,055	\$2,068,432	20.00	20.00
State Police, Division of	\$1,086,950	\$1,086,950	\$0	\$0	\$1,086,950	\$1,086,950	9.00	9.00
State, Department of	\$525,000	\$525,000	\$500,000	\$500,000	\$450,000	\$450,000	10.00	9.00
Temporary and Disability Assistance, Office of	\$1,978,657	\$1,980,024	\$0	\$0	\$1,978,657	\$1,980,024	3.00	3.00
SRF Total	\$95,178,300	\$79,941,470	\$68,307,872	\$66,733,315	\$133,673,621	\$120,315,497	968.53	963.62

**FY 2017 CONSULTING SERVICE CONTRACTS REPORT
SPECIAL REVENUE FUNDS - OTHER**

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Alcoholic Beverage Control, Division of	\$80,000	\$65,000	\$0	\$0	\$80,000	\$65,000	2.00	2.00
Alcoholism and Substance Abuse Services, Office of	\$5,076,926	\$6,175,546	\$0	\$0	\$5,076,926	\$6,175,546	36.84	18.86
Audit and Control, Department of	\$347,000	\$185,918	\$0	\$0	\$347,000	\$185,918	5.00	5.00
Budget, Division of the	\$730,478	\$524,164	\$0	\$0	\$730,478	\$524,164	2.12	1.11
City University of New York	\$1,760,000	\$1,800,000	\$0	\$0	\$1,760,000	\$1,800,000	30.00	29.00
Civil Service, Department of	\$15,000	\$15,000	\$0	\$0	\$10,000	\$20,000	0.11	0.11
Economic Development, Department of	\$3,458,000	\$3,458,000	\$0	\$0	\$226,000	\$226,000	2.00	2.00
Education Department, State	\$7,285,292	\$7,210,324	\$0	\$0	\$7,285,292	\$7,210,324	104.00	103.00
Environmental Conservation, Department of	\$2,942,867	\$2,795,724	\$734,993	\$698,244	\$3,677,861	\$3,493,968	25.00	23.00
Financial Services, Department of	\$2,686,000	\$3,344,000	\$0	\$0	\$2,686,000	\$3,344,000	33.50	38.25
Gaming Commission, New York State	\$1,092,000	\$1,235,000	\$0	\$0	\$1,805,956	\$1,235,000	4.50	3.10
General Services, Office of	\$250,000	\$600,000	\$0	\$0	\$250,000	\$600,000	3.00	5.00
Health, Department of	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000	\$15,000,000	115.00	115.00
Higher Education Services Corporation	\$2,035,500	\$1,737,000	\$0	\$0	\$2,035,500	\$1,737,148	4.25	4.00
Housing and Community Renewal, Division of	\$632,000	\$721,000	\$0	\$0	\$632,000	\$721,000	25.00	25.00
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$180,000	\$200,000	5.00	5.00
Labor, Department of	\$37,658	\$0	\$120,405	\$65,238	\$158,063	\$65,238	1.11	0.40
Law, Department of	\$1,840,000	\$1,840,000	\$0	\$0	\$1,970,000	\$1,970,000	11.00	11.00
Mental Health, Office of	\$40,988,000	\$39,727,500	\$0	\$0	\$40,963,000	\$39,727,500	421.00	408.00
Motor Vehicles, Department of	\$450,000	\$450,000	\$0	\$0	\$425,000	\$425,000	3.00	3.00
Public Service, Department of	\$970,000	\$500,000	\$0	\$0	\$320,000	\$500,000	5.50	10.00
People with Developmental Disabilities, Office for	\$8,071,000	\$8,071,000	\$0	\$0	\$5,430,000	\$6,092,000	77.94	81.06
State University of New York	\$153,581,000	\$135,185,000	\$50,000	\$61,000	\$143,292,000	\$127,203,000	1,182.80	1,048.00
Workers Compensation Board	\$5,458,368	\$5,131,400	\$0	\$0	\$5,458,368	\$5,131,400	70.00	57.00
SRO Total	\$254,987,089	\$235,971,576	\$905,398	\$824,482	\$239,799,444	\$223,652,206	2,169.67	1,997.89

**FY 2017 CONSULTING SERVICE CONTRACTS REPORT
CAPITAL PROJECTS FUNDS**

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Environmental Conservation, Department of	\$1,862,849	\$1,862,849	\$41,931,479	\$41,931,479	\$43,794,328	\$43,794,328	292.00	292.00
General Services, Office of	\$7,300,000	\$7,640,000	\$0	\$0	\$7,300,000	\$7,640,000	53.00	55.00
Information Technology Services, Office for	\$3,953,000	\$3,992,000	\$0	\$0	\$3,953,000	\$3,992,000	29.00	29.00
Law, Department of	\$0	\$0	\$790,000	\$790,000	\$450,000	\$340,000	3.00	3.00
Mental Health, Office of	\$1,750,000	\$0	\$0	\$0	\$1,750,000	\$0	12.00	0.00
Motor Vehicles, Department of	\$1,500,000	\$875,000	\$0	\$0	\$895,000	\$525,000	12.00	7.00
Parks, Recreation and Historic Preservation, Office of	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$17,300,000	\$16,000,000	490.00	490.00
State, Department of	\$1,100,000	\$1,100,000	\$500,000	\$500,000	\$750,000	\$750,000	12.00	10.00
Statewide Financial System	\$11,797,643	\$0	\$0	\$0	\$11,797,643	\$0	37.00	0.00
Temporary and Disability Assistance, Office of	\$1,260,000	\$1,260,000	\$776,000	\$1,260,000	\$1,260,000	\$1,140,000	9.00	9.50
Transportation, Department of	\$141,584,400	\$153,069,400	\$689,572,989	\$657,656,616	\$160,772,000	\$161,496,000	903.00	972.00
Workers Compensation Board	\$3,304,743	\$0	\$0	\$1,121,404	\$3,304,743	\$1,121,404	24.00	11.00
CAP Total	\$189,412,635	\$183,799,249	\$747,570,468	\$717,259,499	\$253,326,714	\$236,798,732	1,876.00	1,878.50

**FY 2017 CONSULTING SERVICE CONTRACTS REPORT
INTERNAL SERVICE FUNDS**

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Audit and Control, Department of	\$1,438,607	\$1,438,607	\$0	\$0	\$1,438,607	\$1,438,607	11.00	11.00
Budget, Division of the	\$1,123,595	\$1,179,775	\$0	\$0	\$1,123,595	\$1,179,775	4.59	4.59
Civil Service, Department of	\$2,115,000	\$2,150,000	\$0	\$0	\$2,001,000	\$2,040,500	8.62	8.72
Correctional Services and Community Supervision, Department of	\$684,756	\$684,756	\$0	\$0	\$684,756	\$684,756	0.00	0.00
General Services, Office of	\$3,400,000	\$2,993,000	\$0	\$0	\$3,400,000	\$2,993,000	31.00	26.00
ISF Total	\$8,761,958	\$8,446,138	\$0	\$0	\$8,647,958	\$8,336,638	55.21	50.31

**FY 2017 CONSULTING SERVICE CONTRACTS REPORT
FIDUCIARY FUNDS**

AGENCY	Appropriations FY 2016	Appropriations Requested FY 2017	Reappropriations FY 2016	Reappropriations Requested FY 2017	Estimated Disbursements FY 2016	Estimated Disbursements FY 2017	Estimated Number of FTE Contract Employees FY 2016	Estimated Number of FTE Contract Employees FY 2017
Audit and Control, Department of	\$474,300	\$546,252	\$0	\$0	\$474,300	\$546,252	49.00	44.00
City University of New York	\$13,170,000	\$13,450,000	\$0	\$0	\$13,170,000	\$13,450,000	185.00	179.00
FID Total	\$13,644,300	\$13,996,252	\$0	\$0	\$13,644,300	\$13,996,252	234.00	223.00