



CONSULTING SERVICE CONTRACTS

CONSULTING SERVICE CONTRACTS

Chapter 10 of the Laws of 2006 amended the Civil Service Law and the State Finance Law to require the collection and reporting of information related to contract employees working under State agency consulting contracts. This new law required the Department of Civil Service (CS), the Division of the Budget (DOB), and the Office of the State Comptroller (OSC) to gather specific data related to procurement and consulting service contracts. The legislative intent was to provide for a comprehensive overview of the use of consultants in State agencies.

Four annual reports are mandated by Chapter 10 to meet these reporting requirements: the OSC Consulting Report (May 1), the OSC Procurement Stewardship Act (PSA) Report (July 1), the CS Report (September 30), and the Executive Budget report, which beginning in 2007-08 has been presented within this volume. The specific information which the law prescribes for these separate reports varies widely in terms of scope, time period measured, dollar thresholds and actual vs. projected activity. As a result, the different reports cannot easily be reconciled or evaluated.

The following tables present the information required for the Executive Budget report, as supplied by State agencies. As stipulated by the law and applied by the other reporting agencies, these tables show contract employee counts that represent estimates of the number of individuals employed (or projected to be employed) for any amount of time during any portion of the year. This concept is a major departure from the full-time-equivalent (FTE) concept used exclusively elsewhere in the Executive Budget documents. That standard measure translates part-time and part-year workers into the equivalent number of full-time positions over the course of a year. In contrast with FTEs, the straightforward count of employees (regardless of the percentage of time worked) that is reported in accordance with Chapter 10 arguably overstates the number of full-time-equivalent positions associated with consulting contracts.

It should be noted that spending figures, reported in accordance with Chapter 10, include labor-related contract costs such as overhead, travel and fringe benefits, and in some cases, other nonpersonal service expenses. Accordingly, contract costs cannot be interpreted as representing only the compensation paid to contract employees.

The Executive is continuing to monitor and evaluate the use of such contracts on an ongoing basis.

CONSULTING SERVICE CONTRACTS

ALL FUNDS

Agency	Appropriations 2008-09	Appropriations Requested 2009-10	Reappropriations 2008-09	Reappropriations Requested 2009-10	Estimated Disbursements 2008-09	Estimated Disbursements 2009-10	Estimated Number of Contract Employees 2008-09	Estimated Number of Contract Employees 2009-10
Aging, Office for the	\$194,000	\$194,000	\$274,000	\$421,000	\$194,000	\$444,000	0	0
Agriculture and Markets, Department of	\$2,369,673	\$972,700	\$2,100,500	\$3,991,550	\$2,196,054	\$1,604,865	137	137
Alcoholic Beverage Control, Division of	\$410,200	\$1,135,200	\$0	\$0	\$410,200	\$410,200	7	7
Alcoholism and Substance Abuse Services, Office of	\$4,105,000	\$4,135,000	\$0	\$0	\$4,102,204	\$4,130,225	35	35
Audit and Control, Department of	\$24,363,677	\$22,393,059	\$0	\$0	\$24,363,677	\$22,393,059	335	263
Banking Department	\$2,722,721	\$994,210	\$0	\$0	\$2,244,870	\$994,210	51	25
Budget, Division of the	\$8,127,940	\$7,713,800	\$2,564,000	\$2,070,000	\$10,691,940	\$9,783,800	98	87
Children and Family Services, Office of	\$7,741,079	\$7,741,079	\$7,452,386	\$7,452,386	\$15,193,465	\$15,193,465	251	251
City University of New York	\$23,100,000	\$19,850,000	\$0	\$3,750,000	\$20,770,000	\$21,930,000	275	285
Civil Service, Department of	\$4,059,801	\$3,131,051	\$0	\$0	\$3,931,101	\$3,123,051	50	36
Consumer Protection Board	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	1	1
Correctional Services, Department of	\$9,819,000	\$9,819,000	\$0	\$0	\$9,818,745	\$9,819,000	43	43
Crime Victims Board	\$1,152,000	\$1,152,000	\$0	\$0	\$257,000	\$0	1	0
Criminal Justice Services, Division of	\$19,470,000	\$16,560,000	\$8,649,000	\$6,245,000	\$21,874,000	\$18,875,000	160	160
Deferred Compensation Board	\$100,000	\$80,000	\$0	\$0	\$90,000	\$72,000	2	2
Economic Development, Department of	\$52,797,000	\$52,797,000	\$9,711,000	\$23,675,000	\$5,093,075	\$4,985,000	77	75
Education Department, State	\$22,950,472	\$19,715,494	\$0	\$0	\$22,950,472	\$19,715,494	261	221
Elections, State Board of	\$600,000	\$462,000	\$500,000	\$1,095,000	\$1,100,000	\$1,557,000	12	12
Employee Relations, Office of	\$1,500,000	\$3,000,000	\$1,000,000	\$500,000	\$2,300,000	\$3,200,000	43	44
Environmental Conservation, Department of	\$4,352,000	\$4,352,000	\$30,428,000	\$30,428,000	\$34,780,000	\$34,780,000	175	175
Environmental Facilities Corporation	\$78,000	\$85,000	\$0	\$0	\$78,000	\$85,000	7	7
Executive Chamber	\$548,000	\$360,000	\$0	\$0	\$548,000	\$360,000	16	6
General Services, Office of	\$6,530,000	\$6,370,000	\$4,850,000	\$4,850,000	\$7,930,000	\$7,770,000	91	90
Health, Department of	\$60,329,472	\$60,329,472	\$0	\$0	\$60,329,472	\$60,329,472	1,193	1,193
Higher Education Services Corporation	\$6,465,000	\$5,213,000	\$0	\$0	\$6,465,000	\$5,213,000	61	54
Homeland Security, Office of	\$2,833,000	\$2,852,920	\$0	\$0	\$2,833,000	\$2,852,920	21	21
Housing and Community Renewal, Division of	\$10,100,000	\$10,100,000	\$22,000,000	\$29,000,000	\$500,000	\$1,000,000	9	12
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	8	8
Insurance Department	\$2,218,000	\$1,443,000	\$4,000,000	\$6,000,000	\$6,218,000	\$7,443,000	35	28
Interest on Lawyer Account	\$222,770	\$220,000	\$0	\$0	\$222,770	\$222,000	24	24
Labor, Department of	\$12,803,738	\$4,862,844	\$4,612,158	\$11,824,789	\$17,415,896	\$16,687,634	111	95
Lake George Park Commission	\$302,000	\$352,000	\$80,000	\$80,000	\$302,000	\$352,000	6	6
Law, Department of	\$13,462,000	\$10,874,000	\$0	\$0	\$10,496,000	\$9,788,000	189	175
Lottery, Division of the	\$932,568	\$1,192,933	\$0	\$0	\$932,568	\$1,192,933	15	15
Medicaid Inspector General, Office of the	\$9,983,510	\$9,302,692	\$0	\$0	\$8,283,510	\$9,302,692	100	105
Mental Health, Office of	\$41,770,948	\$44,270,948	\$0	\$0	\$41,770,948	\$44,270,948	1,199	1,199
Mental Retardation and Developmental Disabilities, Office of	\$19,802,000	\$21,157,000	\$0	\$0	\$17,129,000	\$18,301,000	376	388
Motor Vehicles, Department of	\$3,875,061	\$4,230,215	\$514,116	\$150,000	\$4,389,177	\$4,380,215	51	43
Parks, Recreation and Historic Preservation, Office of	\$130,863,715	\$35,615,471	\$133,158,000	\$227,958,000	\$11,139,149	\$11,015,471	1,059	1,053

CONSULTING SERVICE CONTRACTS

ALL FUNDS

Agency	Appropriations 2008-09	Appropriations Requested 2009-10	Reappropriations 2008-09	Reappropriations Requested 2009-10	Estimated Disbursements 2008-09	Estimated Disbursements 2009-10	Estimated Number of Contract Employees 2008-09	Estimated Number of Contract Employees 2009-10
Parole, Division of	\$241,500	\$1,400,000	\$0	\$0	\$241,500	\$1,400,000	4	6
Probation and Correctional Alternatives, Division of	\$204,780	\$0	\$0	\$0	\$142,130	\$62,650	0	0
Public Service Department	\$2,934,000	\$2,252,000	\$0	\$0	\$1,567,000	\$2,226,000	74	35
Quality of Care and Advocacy for Persons with Disabilities, Commission on	\$4,163,400	\$4,399,900	\$4,514,600	\$4,604,900	\$4,247,900	\$4,332,900	266	266
Racing and Wagering Board, State	\$3,340,000	\$3,340,000	\$0	\$3,340,000	\$2,840,000	\$2,840,000	18	16
Real Property Services, Office of	\$493,000	\$185,000	\$0	\$0	\$193,000	\$185,000	43	35
Regulatory Reform, Governor's Office of Science, Technology and Innovation, Foundation for	\$325,000	\$325,000	\$0	\$0	\$325,000	\$325,000	5	5
State Emergency Management Office	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	0
State Police, Division of	\$4,270,382	\$4,270,382	\$0	\$0	\$2,550,000	\$5,500,000	31	70
State University of New York	\$63,852,900	\$63,508,100	\$100,600	\$754,700	\$4,270,382	\$4,270,382	22	22
State, Department of	\$2,250,000	\$2,250,000	\$6,324,000	\$6,496,400	\$58,952,200	\$58,517,800	1,359	1,225
Taxation and Finance, Department of Technology, Office for	\$13,218,000	\$13,218,000	\$0	\$0	\$2,061,600	\$2,011,600	55	55
Temporary and Disability Assistance, Office of	\$26,098,900	\$26,098,900	\$0	\$0	\$13,218,000	\$13,218,000	71	71
Transportation, Department of	\$6,216,000	\$14,132,000	\$15,135,000	\$15,135,000	\$21,351,000	\$29,267,000	166	196
Tug Hill Commission	\$224,502,000	\$199,288,000	\$984,675,000	\$1,043,812,000	\$206,106,000	\$208,528,000	3,436	3,412
Workers Compensation Board	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	1	1
Total	\$879,466,207	\$747,028,370	\$1,242,942,360	\$1,433,933,725	\$734,689,905	\$742,541,886	12,407	12,058

CONSULTING SERVICE CONTRACTS

GENERAL FUND

Agency	Appropriations Requested		Reappropriations		Reappropriations Requested		Estimated Disbursements		Estimated Disbursements		Estimated Number of Contract Employees	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Aging, Office for the	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	0	0
Agriculture and Markets, Department of	\$2,389,673	\$972,700	\$100,500	\$2,318,187	\$0	\$0	\$1,257,867	\$993,257	\$0	\$0	37	37
Audit and Control, Department of	\$8,543,026	\$7,405,320	\$0	\$0	\$0	\$0	\$8,543,026	\$7,405,320	\$0	\$0	179	139
Budget, Division of the	\$1,751,940	\$326,300	\$0	\$0	\$0	\$0	\$1,751,940	\$326,300	\$0	\$0	26	14
Children and Family Services, Office of	\$7,123,756	\$7,123,756	\$0	\$0	\$0	\$0	\$7,123,756	\$7,123,756	\$0	\$0	145	145
Civil Service, Department of	\$302,313	\$109,813	\$0	\$0	\$0	\$0	\$298,813	\$109,813	\$0	\$0	3	2
Deferred Compensation Board	\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$90,000	\$72,000	\$0	\$0	2	2
Employee Relations, Office of & LMC	\$1,500,000	\$3,000,000	\$1,000,000	\$500,000	\$0	\$0	\$2,300,000	\$3,200,000	\$0	\$0	43	44
Environmental Conservation, Department of	\$889,000	\$889,000	\$652,000	\$652,000	\$0	\$0	\$1,541,000	\$1,541,000	\$0	\$0	8	8
Insurance Department	\$575,000	\$100,000	\$0	\$0	\$0	\$0	\$575,000	\$100,000	\$0	\$0	5	1
Law, Department of	\$10,683,000	\$8,095,000	\$0	\$0	\$0	\$0	\$8,252,000	\$7,670,000	\$0	\$0	137	127
Parks, Recreation and Historic Preservation,												
Office of	\$1,663,715	\$1,415,471	\$600,000	\$400,000	\$0	\$0	\$1,063,715	\$1,015,471	\$0	\$0	59	53
Parole, Division of	\$241,500	\$1,400,000	\$0	\$0	\$0	\$0	\$241,500	\$1,400,000	\$0	\$0	4	6
Probation and Correctional Alternatives,												
Division of	\$204,780	\$0	\$0	\$0	\$0	\$0	\$142,130	\$62,650	\$0	\$0	0	0
Real Property Services, Office of	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	0	35
Science, Technology and Innovation,												
Foundation for	\$550,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$50,000	\$0	\$0	0	0
State Emergency Management Office	\$4,270,382	\$4,270,382	\$0	\$0	\$0	\$0	\$4,270,382	\$4,270,382	\$0	\$0	7	16
State Police, Division of	\$2,405,800	\$2,313,600	\$0	\$204,700	\$0	\$0	\$2,340,200	\$2,640,200	\$0	\$0	22	22
State University of New York	\$2,000,000	\$2,000,000	\$5,099,000	\$5,700,400	\$0	\$0	\$1,388,600	\$1,388,600	\$0	\$0	93	80
State, Department of	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$0	21	21
Tug Hill Commission	\$9,819,000	\$9,819,000	\$0	\$0	\$0	\$0	\$9,818,745	\$9,819,000	\$0	\$0	1	1
Correctional Services, Department of	\$1,152,000	\$1,152,000	\$0	\$0	\$0	\$0	\$257,000	\$0	\$0	\$0	43	43
Crime Victims Board	\$1,002,000	\$787,000	\$0	\$0	\$0	\$0	\$1,002,000	\$787,000	\$0	\$0	1	0
Criminal Justice Services, Division of	\$46,377,000	\$46,377,000	\$8,711,000	\$22,675,000	\$0	\$0	\$5,054,205	\$3,985,000	\$0	\$0	75	75
Economic Development, Department of	\$147,383	\$26,695	\$0	\$0	\$0	\$0	\$147,383	\$26,695	\$0	\$0	6	4
Education Department, State	\$600,000	\$462,000	\$0	\$0	\$0	\$0	\$600,000	\$462,000	\$0	\$0	4	4
Elections, State Board of	\$548,000	\$360,000	\$0	\$0	\$0	\$0	\$548,000	\$360,000	\$0	\$0	4	2
Executive Chamber	\$40,127,534	\$40,127,534	\$0	\$0	\$0	\$0	\$40,127,534	\$40,127,534	\$0	\$0	16	6
Health, Department of	\$1,533,800	\$1,536,236	\$0	\$0	\$0	\$0	\$1,533,800	\$1,536,236	\$0	\$0	592	592
Homeland Security, Office of												
Housing and Community Renewal,												
Division of	\$5,600,000	\$5,600,000	\$0	\$0	\$0	\$0	\$200,000	\$600,000	\$0	\$0	3	4
Medicaid Inspector General, Office of the	\$4,981,755	\$4,651,346	\$0	\$0	\$0	\$0	\$4,141,755	\$4,651,346	\$0	\$0	50	52
Regulatory Reform, Governor's Office of	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$325,000	\$325,000	\$0	\$0	5	5
Taxation and Finance, Department of	\$13,218,000	\$13,218,000	\$0	\$0	\$0	\$0	\$13,218,000	\$13,218,000	\$0	\$0	71	71
Technology, Office for	\$2,358,900	\$2,358,900	\$0	\$0	\$0	\$0	\$2,358,900	\$2,358,900	\$0	\$0	18	18
Temporary and Disability Assistance,												
Office of	\$4,972,000	\$8,930,000	\$6,824,000	\$6,824,000	\$0	\$0	\$11,796,000	\$15,754,000	\$0	\$0	75	90
Total	\$177,991,257	\$176,792,053	\$23,236,500	\$39,624,287	\$6,824,000	\$39,624,287	\$132,933,251	\$135,139,460	\$1,835	\$1,835	1,835	1,793

CONSULTING SERVICE CONTRACTS

SPECIAL REVENUE FUNDS - FEDERAL

Agency	Appropriations 2008-09	Appropriations Requested 2009-10	Reappropriations 2008-09	Reappropriations Requested 2009-10	Estimated Disbursements 2008-09	Estimated Disbursements 2009-10	Estimated Number of Contract Employees 2008-09	Estimated Number of Contract Employees 2009-10
Aging, Office for the	\$194,000	\$194,000	\$24,000	\$171,000	\$194,000	\$194,000	0	0
Children and Family Services, Office of	\$272,323	\$272,323	\$7,452,386	\$7,452,386	\$7,724,709	\$7,724,709	99	99
Criminal Justice Services, Division of	\$484,000	\$0	\$3,050,000	\$2,023,000	\$1,511,000	\$1,999,000	10	10
Economic Development, Department of	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	0	0
Education Department, State	\$18,682,983	\$10,244,299	\$0	\$0	\$18,682,983	\$10,244,299	141	97
Elections, State Board of	\$0	\$0	\$500,000	\$1,095,000	\$500,000	\$1,095,000	8	10
Environmental Conservation, Department of	\$598,000	\$598,000	\$4,322,000	\$4,322,000	\$4,920,000	\$4,920,000	25	25
Health, Department of	\$7,132,802	\$7,132,802	\$0	\$0	\$7,132,802	\$7,132,802	84	84
Homeland Security, Office of	\$904,200	\$921,684	\$0	\$0	\$904,200	\$921,684	6	6
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	8	8
Labor, Department of	\$12,427,114	\$4,542,644	\$4,571,299	\$11,817,856	\$16,998,413	\$16,360,501	108	93
Law, Department of	\$254,000	\$254,000	\$0	\$0	\$181,000	\$198,000	17	17
Medicaid Inspector General, Office of the	\$4,991,755	\$4,651,346	\$0	\$0	\$4,141,755	\$4,651,346	50	53
Motor Vehicles, Department of	\$647,332	\$150,000	\$514,116	\$150,000	\$1,161,448	\$300,000	15	4
Quality of Care and Advocacy for Persons With Disabilities, Commission on	\$4,163,400	\$4,399,900	\$4,514,600	\$4,604,900	\$4,247,900	\$4,332,900	266	266
State Emergency Management Office	\$750,000	\$3,000,000	\$0	\$0	\$750,000	\$3,000,000	8	38
Temporary and Disability Assistance, Office of	\$593,000	\$4,551,000	\$7,711,000	\$7,711,000	\$8,304,000	\$12,262,000	72	87
Total	\$53,394,909	\$42,211,998	\$33,959,401	\$40,647,142	\$77,654,210	\$75,536,241	917	897

CONSULTING SERVICE CONTRACTS

SPECIAL REVENUE FUNDS - OTHER

Agency	Appropriations 2008-09	Appropriations Requested 2009-10	Reappropriations 2008-09	Reappropriations Requested 2009-10	Estimated Disbursements 2008-09	Estimated Disbursements 2009-10	Estimated Number of Contract Employees 2008-09	Estimated Number of Contract Employees 2009-10
Alcoholic Beverage Control, Division of	\$410,200	\$1,135,200	\$0	\$0	\$410,200	\$410,200	7	7
Alcoholism and Substance Abuse Services, Office of	\$4,105,000	\$4,135,000	\$0	\$0	\$4,102,204	\$4,130,225	35	35
Audit and Control, Department of	\$13,581,000	\$13,785,051	\$0	\$0	\$13,581,000	\$13,785,051	87	76
Banking Department	\$2,722,721	\$994,210	\$0	\$0	\$2,244,870	\$994,210	51	25
Budget, Division of the	\$5,310,000	\$6,294,000	\$2,564,000	\$2,070,000	\$7,874,000	\$8,364,000	68	69
Children and Family Services, Office of	\$345,000	\$345,000	\$0	\$0	\$345,000	\$345,000	7	7
City University of New York	\$2,100,000	\$2,350,000	\$0	\$0	\$2,100,000	\$2,350,000	30	35
Civil Service, Department of	\$482,660	\$261,998	\$0	\$0	\$422,560	\$261,998	15	12
Consumer Protection Board	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	1	1
Criminal Justice Services, Division of	\$17,984,000	\$15,773,000	\$5,599,000	\$4,222,000	\$19,361,000	\$16,189,000	75	75
Economic Development, Department of	\$5,420,000	\$5,420,000	\$0	\$0	\$38,870	\$1,000,000	4	8
Education Department, State	\$4,120,106	\$9,444,500	\$0	\$0	\$4,120,106	\$9,444,500	114	120
Environmental Conservation, Department of	\$2,712,000	\$2,712,000	\$4,682,000	\$4,682,000	\$7,394,000	\$7,394,000	37	37
Environmental Facilities Corporation	\$78,000	\$85,000	\$0	\$0	\$78,000	\$85,000	7	7
General Services, Office of	\$720,000	\$720,000	\$0	\$0	\$720,000	\$720,000	5	5
Health, Department of	\$13,069,136	\$13,069,136	\$0	\$0	\$13,069,136	\$13,069,136	517	517
Higher Education Services Corporation	\$6,465,000	\$5,213,000	\$0	\$0	\$6,465,000	\$5,213,000	61	54
Homeland Security, Office of	\$395,000	\$395,000	\$0	\$0	\$395,000	\$395,000	4	4
Housing and Community Renewal, Division of	\$4,500,000	\$4,500,000	\$22,000,000	\$29,000,000	\$300,000	\$400,000	6	8
Insurance Department	\$1,643,000	\$1,343,000	\$4,000,000	\$6,000,000	\$5,643,000	\$7,343,000	30	27
Interest on Lawyer Account	\$222,770	\$220,000	NA	NA	\$222,770	\$222,000	24	24
Labor, Department of	\$376,624	\$320,200	\$40,859	\$6,933	\$417,483	\$327,133	3	2
Lake George Park Commission	\$52,000	\$102,000	\$0	\$0	\$52,000	\$102,000	2	2
Law, Department of	\$2,525,000	\$2,525,000	\$0	\$0	\$2,063,000	\$1,920,000	35	31
Lottery, Division of the	\$932,568	\$1,192,933	\$0	\$0	\$932,568	\$1,192,933	15	15
Mental Health, Office of	\$36,688,148	\$38,038,148	\$0	\$0	\$36,688,148	\$38,038,148	1,160	1,160
Mental Retardation and Developmental Disabilities, Office of	\$19,802,000	\$21,157,000	\$0	\$0	\$17,129,000	\$18,301,000	376	388
Motor Vehicles, Department of	\$828,557	\$1,143,600	\$0	\$0	\$828,557	\$1,143,600	7	10
Public Service Department	\$2,934,000	\$2,252,000	\$0	\$0	\$1,567,000	\$2,226,000	74	35
Racing and Wagering Board, State	\$3,340,000	\$3,340,000	\$0	\$3,340,000	\$2,840,000	\$2,840,000	18	16
Real Property Services, Office of	\$493,000	\$0	\$0	\$0	\$193,000	\$0	43	0
State Emergency Management Office	\$1,200,000	\$1,200,000	\$0	\$0	\$1,200,000	\$1,200,000	16	16
State University of New York	\$61,447,100	\$61,194,500	\$100,600	\$550,000	\$56,612,000	\$55,877,600	1,266	1,145
State, Department of	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000	4	4
Temporary and Disability Assistance, Office of	\$651,000	\$651,000	\$0	\$0	\$651,000	\$651,000	5	5
Workers Compensation Board	\$11,417,000	\$11,417,000	\$0	\$0	\$10,817,000	\$9,767,000	70	63
Total	\$229,362,590	\$233,018,476	\$38,986,459	\$49,870,933	\$221,167,472	\$225,991,734	4,279	4,045

CONSULTING SERVICE CONTRACTS

CAPITAL PROJECTS FUNDS

Agency	Appropriations 2008-09	Appropriations Requested 2009-10	Reappropriations 2008-09	Reappropriations Requested 2009-10	Estimated Disbursements 2008-09	Estimated Disbursements 2009-10	Estimated Number of Contract Employees 2008-09	Estimated Number of Contract Employees 2009-10
Agriculture and Markets, Department of	\$0	\$0	\$2,000,000	\$1,673,363	\$938,187	\$611,608	100	100
City University of New York	\$3,750,000	\$0	\$0	\$3,750,000	\$1,420,000	\$2,080,000	0	0
Environmental Conservation, Department of	\$153,000	\$153,000	\$20,772,000	\$20,772,000	\$20,925,000	\$20,925,000	105	105
General Services, Office of	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	57	57
Lake George Park Commission	\$250,000	\$250,000	\$80,000	\$80,000	\$250,000	\$250,000	4	4
Mental Health, Office of	\$5,050,000	\$6,200,000	\$0	\$0	\$5,050,000	\$6,200,000	38	38
Motor Vehicles, Department of	\$2,399,172	\$2,936,615	\$0	\$0	\$2,399,172	\$2,936,615	29	29
Parks, Recreation and Historic Preservation, Office of	\$129,200,000	\$34,200,000	\$132,558,000	\$227,558,000	\$10,075,434	\$10,000,000	1,000	1,000
State, Department of	\$0	\$0	\$1,225,000	\$796,000	\$423,000	\$373,000	30	30
Temporary and Disability Assistance, Office of	\$224,502,000	\$199,288,000	\$600,000	\$600,000	\$600,000	\$600,000	14	14
Transportation, Department of	\$370,154,172	\$247,877,615	\$984,675,000	\$1,043,812,000	\$206,106,000	\$208,528,000	3,436	3,412
Total	\$370,154,172	\$247,877,615	\$1,146,760,000	\$1,303,891,363	\$253,036,793	\$257,354,223	4,813	4,789

CONSULTING SERVICE CONTRACTS

ENTERPRISE FUNDS

Agency	Appropriations 2008-09	Appropriations Requested 2009-10	Reappropriations 2008-09	Reappropriations Requested 2009-10	Estimated Disbursements 2008-09	Estimated Disbursements 2009-10	Estimated Number of Contract Employees 2008-09	Estimated Number of Contract Employees 2009-10
Mental Health, Office of	\$32,800	\$32,800	\$0	\$0	\$32,800	\$32,800	1	1
Total	\$32,800	\$32,800	\$0	\$0	\$32,800	\$32,800	1	1

INTERNAL SERVICE FUNDS

Agency	Appropriations 2008-09	Appropriations Requested 2009-10	Reappropriations 2008-09	Reappropriations Requested 2009-10	Estimated Disbursements 2008-09	Estimated Disbursements 2009-10	Estimated Number of Contract Employees 2008-09	Estimated Number of Contract Employees 2009-10
Budget, Division of the	\$1,066,000	\$1,093,500	\$0	\$0	\$1,066,000	\$1,093,500	4	4
Civil Service, Department of	\$3,274,828	\$2,759,240	\$0	\$0	\$3,209,728	\$2,751,240	32	22
Technology, Office for	\$23,740,000	\$23,740,000	\$0	\$0	\$23,740,000	\$23,740,000	183	181
General Services, Office of	\$960,000	\$800,000	\$0	\$0	\$2,360,000	\$2,200,000	29	28
Total	\$29,040,828	\$28,392,740	\$0	\$0	\$30,375,728	\$29,784,740	248	235

FIDUCIARY FUNDS

Agency	Appropriations 2007-08	Appropriations Requested 2008-09	Reappropriations 2007-08	Reappropriations Requested 2008-09	Estimated Disbursements 2007-08	Estimated Disbursements 2008-09	Estimated Number of Contract Employees 2007-08	Estimated Number of Contract Employees 2008-09
Audit and Control, Department of	\$2,239,651	\$1,202,688	\$0	\$0	\$2,239,651	\$1,202,688	69	48
City University of New York	\$17,250,000	\$17,500,000	\$0	\$0	\$17,250,000	\$17,500,000	245	250
Total	\$19,489,651	\$18,702,688	\$0	\$0	\$19,489,651	\$18,702,688	314	298