



CONSULTING SERVICE CONTRACTS

CONSULTING SERVICE CONTRACTS

Chapter 10 of the Laws of 2006 amended the Civil Service Law and the State Finance Law and currently requires the collection and reporting of distinct information related to contract employees working under State agency consulting contracts. This law requires 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 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 versus projected activity. As a result, the different reports cannot easily be reconciled or evaluated. Pursuant to Executive Order 6, the Governor's Task Force on Personal Services Contracting issued a report in December 2009. The Report provided a variety of recommendations regarding consulting contracts including a recommendation that contract data and reporting should be aligned to show comparable information among reporting agencies.

The following tables present the information required for the Executive Budget Report, as supplied by State agencies. As stipulated by the 2006 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.

In addition, the amounts shown in the following tables do not reflect the impact of enactment of Chapter 500 of the Laws of 2009, a bill designed to facilitate the insourcing of technology services. This bill allows the creation of up to 500 information technology titles to replace contractors with State hires possessing the specific skills needed, and to fill short-term responsibilities for which a permanent position is unnecessary. The implementation of this bill is underway, and is expected to result in both lower disbursements and numbers of contract employees than those shown in the tables.

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.

A careful evaluation by agencies of the use of consultant services contracts continues to be a high priority to ensure that the most efficient and cost effective approach is utilized.

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT ALL FUNDS

Agency	Appropriations 2009-11	Appropriations Requested 2010-11	Reappropriations 2009-10	Reappropriations Requested 2010-11	Reappropriation: Requested 2010-11	Estimated Disbursements 2009-10	Estimated Disbursements 2010-11	Estimated Number of Contract Employees 2009-10	Estimated Number of Contract Employees 2010-11
Aging, Office for the	\$252,000	\$304,500	\$75,000	\$132,000	\$327,000	\$436,500	0	0	
Agriculture and Markets, Department of	\$1,308,612	\$1,343,612	\$2,263,220	\$1,550,000	\$2,613,460	\$640,743	135	135	
Alcoholic Beverage Control, Division of	\$369,300	\$369,300	\$0	\$0	\$369,300	\$369,300	17	17	
Alcoholism and Substance Abuse Services, Office of	\$3,716,000	\$3,716,000	\$0	\$0	\$3,715,570	\$3,715,570	28	28	
Audit and Control, Department of	\$29,116,335	\$27,888,460	\$0	\$0	\$29,116,335	\$27,888,460	302	313	
Banking Department	\$756,810	\$180,300	\$0	\$0	\$756,810	\$180,300	31	26	
Budget, Division of the	\$7,719,320	\$7,007,150	\$2,554,801	\$229,456	\$10,274,141	\$7,236,606	90	75	
Children and Family Services, Office of	\$8,175,144	\$8,175,144	\$7,452,386	\$8,661,957	\$15,193,465	\$14,196,479	251	252	
City University of New York	\$19,850,000	\$20,150,000	\$3,750,000	\$0	\$21,930,000	\$20,150,000	285	290	
Civil Service, Department of	\$2,097,500	\$1,967,500	\$0	\$0	\$2,081,000	\$1,961,500	41	35	
Consumer Protection Board	\$40,000	\$40,000	\$0	\$0	\$40,000	\$80,000	3	3	
Corrections Services, Department of	\$9,583,595	\$8,000,000	\$0	\$0	\$7,920,000	\$8,000,000	33	40	
Criminal Justice Services, Division of	\$24,043,601	\$18,282,866	\$8,610,517	\$8,589,701	\$22,732,674	\$22,402,443	319	283	
Deferred Compensation Board	\$80,000	\$80,000	\$0	\$0	\$30,000	\$30,000	4	4	
Economic Development, Department of	\$18,651,000	\$18,651,000	\$6,878,000	\$4,055,000	\$3,986,198	\$3,112,670	81	44	
Education Department, State	\$35,736,674	\$31,581,940	\$0	\$0	\$35,736,674	\$31,581,940	331	305	
Elections, State Board of	\$7,415,700	\$1,000,000	\$0	\$0	\$6,415,700	\$1,000,000	22	22	
Employee Relations, Office of	\$3,000,000	\$3,300,000	\$500,000	\$3,000,000	\$3,200,000	\$5,800,000	44	94	
Environmental Conservation, Department of	\$4,099,000	\$4,099,000	\$34,926,000	\$34,926,000	\$39,025,000	\$39,025,000	4,097	4,097	
Environmental Facilities Corporation	\$75,000	\$80,000	\$0	\$0	\$75,000	\$80,000	9	9	
Executive Chamber	\$394,500	\$100,000	\$0	\$0	\$394,500	\$100,000	10	6	
General Services, Office of	\$7,615,000	\$7,615,000	\$4,500,000	\$4,500,000	\$7,615,000	\$6,855,000	507	440	
Health, Department of	\$77,543,000	\$77,552,000	\$0	\$0	\$77,541,368	\$77,544,950	1,131	1,140	
Higher Education Services Corporation	\$5,213,000	\$4,108,000	\$0	\$0	\$5,213,000	\$4,108,000	54	50	
Homeland Security, Office of	\$2,981,236	\$3,606,336	\$124,000	\$124,000	\$3,074,236	\$3,637,336	29	34	
Housing and Community Renewal, Division of	\$8,700,000	\$8,700,000	\$2,000,000	\$3,300,000	\$1,325,000	\$1,210,000	37	29	
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	4	4	
Insurance Department	\$5,337,000	\$4,073,930	\$0	\$0	\$5,337,000	\$4,073,930	191	180	
Interest on Law yer Account	\$136,000	\$136,000	\$0	\$0	\$136,000	\$200,000	9	9	
Labor, Department of	\$5,362,092	\$6,325,400	\$11,569,570	\$12,053,193	\$16,931,662	\$18,378,593	125	118	
Lake George Park Commission	\$157,000	\$190,000	\$0	\$0	\$157,000	\$190,000	9	9	
Law, Department of	\$10,874,000	\$4,914,000	\$0	\$0	\$9,817,000	\$4,293,000	163	62	
Lottery, Division of the	\$1,192,933	\$1,227,012	\$0	\$0	\$1,481,858	\$1,227,012	28	20	
Medicaid Inspector General, Office of the	\$5,153,378	\$5,582,668	\$0	\$0	\$5,153,378	\$5,582,668	69	70	
Mental Health, Office of	\$56,060,600	\$56,060,600	\$0	\$0	\$56,060,600	\$56,060,600	1,134	1,134	
Mental Retardation and Developmental Disabilities, Office of	\$20,396,000	\$20,396,000	\$0	\$0	\$19,765,089	\$12,724,764	1,717	1,579	
Motor Vehicles, Department of	\$4,230,215	\$4,230,215	\$150,000	\$150,000	\$4,380,215	\$4,380,215	43	43	

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT ALL FUNDS

Agency	Appropriations Requested 2009-11	Appropriations Requested 2010-11	Reappropriations 2009-10	Reappropriations Requested 2010-11	Estimated Disbursements 2009-10	Estimated Disbursements 2010-11	Estimated Disbursements 2009-10	Estimated Disbursements 2010-11	Estimated Number of Contract Employees 2009-10	Estimated Number of Contract Employees 2010-11
Parks, Recreation and Historic Preservation,										
Office of	\$74,439,125	\$35,411,955	\$160,390,937	\$135,204,000	\$9,231,506	\$9,211,955	\$9,211,955	860	865	
Parole, Division of	\$363,745	\$75,000	\$0	\$0	\$363,745	\$75,000	\$75,000	10	2	
Probation and Correctional Alternatives,										
Division of	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	0	1	
Public Service Department	\$2,134,903	\$1,970,000	\$0	\$0	\$1,970,903	\$1,856,000	\$1,856,000	29	27	
Quality of Care and Advocacy for Persons										
with Disabilities, Commission on	\$4,160,900	\$4,245,100	\$3,223,400	\$3,519,900	\$4,218,700	\$4,303,100	\$4,303,100	222	222	
Racing and Wagering Board, State	\$4,092,000	\$4,100,000	\$0	\$0	\$4,092,000	\$4,100,000	\$4,100,000	16	16	
Real Property Services, Office of	\$185,000	\$208,000	\$0	\$0	\$155,000	\$208,000	\$208,000	35	35	
Science, Technology and Innovation,										
Foundation for	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	0	0	
State Emergency Management Office	\$2,011,000	\$2,050,000	\$0	\$0	\$2,011,000	\$2,050,000	\$2,050,000	22	24	
State Police, Division of	\$4,397,000	\$4,397,000	\$0	\$0	\$4,397,000	\$4,397,000	\$4,397,000	29	29	
State University of New York	\$67,089,500	\$65,468,100	\$0	\$0	\$64,024,600	\$62,486,900	\$62,486,900	3,395	3,195	
State, Department of	\$2,102,950	\$2,000,000	\$3,725,700	\$4,850,700	\$2,848,350	\$3,003,300	\$3,003,300	108	99	
Taxation and Finance, Department of	\$11,507,000	\$11,507,000	\$0	\$0	\$11,507,000	\$11,507,000	\$11,507,000	70	70	
Technology, Office for	\$24,767,002	\$24,767,002	\$0	\$0	\$24,767,002	\$24,767,002	\$24,767,002	190	190	
Temporary and Disability Assistance,										
Office of	\$10,465,150	\$14,175,469	\$17,642,377	\$23,982,058	\$28,107,527	\$38,157,527	\$38,157,527	216	219	
Transportation, Department of	\$190,571,000	\$173,026,000	\$1,092,777,000	\$950,673,000	\$199,060,000	\$214,787,000	\$214,787,000	3,670	3,254	
Tug Hill Commission	\$25,000	\$31,300	\$0	\$0	\$25,000	\$31,300	\$31,300	1	1	
Workers Compensation Board	\$9,500,000	\$9,500,000	\$0	\$0	\$9,500,000	\$9,500,000	\$9,500,000	56	56	
Total	\$795,542,820	\$714,340,859	\$1,363,412,908	\$1,199,800,965	\$786,500,566	\$779,269,663	\$779,269,663	20,312	19,304	

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT GENERAL FUND

Agency	Appropriations		Appropriations Requested		Reappropriations		Reappropriations Requested		Estimated Disbursements		Estimated Disbursements		Estimated Number of Contract Employees	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Aging, Office for the	\$4,000	\$6,500	\$75,000	\$132,000	\$79,000	\$138,500	0	0	\$79,000	\$138,500	0	0	0	0
Agriculture and Markets, Department of	\$1,308,612	\$1,343,612	\$713,220	\$550,000	\$1,775,849	\$540,743	35	35	\$1,775,849	\$540,743	35	35	35	35
Audit and Control, Department of	\$7,811,721	\$5,613,863	\$0	\$0	\$7,811,721	\$5,613,863	140	130	\$7,811,721	\$5,613,863	140	130	140	130
Budget, Division of the	\$472,650	\$296,100	\$0	\$0	\$472,650	\$296,100	13	9	\$472,650	\$296,100	13	9	13	9
Children and Family Services, Office of	\$7,480,783	\$7,480,783	\$0	\$2,469,888	\$7,123,756	\$7,655,049	145	159	\$7,123,756	\$7,655,049	145	159	145	159
Civil Service, Department of	\$69,000	\$139,500	\$0	\$0	\$68,000	\$138,500	2	2	\$68,000	\$138,500	2	2	2	2
City University of New York	\$0	\$0	\$3,750,000	\$0	\$2,080,000	\$0	0	0	\$2,080,000	\$0	0	0	0	0
Consumer Protection Board	\$40,000	\$40,000	\$0	\$0	\$40,000	\$80,000	3	3	\$40,000	\$80,000	3	3	3	3
Correctional Services, Department of	\$9,583,595	\$8,000,000	\$0	\$0	\$7,920,000	\$8,000,000	33	40	\$7,920,000	\$8,000,000	33	40	33	40
Criminal Justice Services, Division of	\$694,500	\$645,500	\$0	\$0	\$694,500	\$645,500	91	95	\$694,500	\$645,500	91	95	91	95
Deferred Compensation Board	\$80,000	\$80,000	\$0	\$0	\$30,000	\$30,000	4	4	\$30,000	\$30,000	4	4	4	4
Economic Development, Department of	\$13,732,000	\$13,732,000	\$3,878,000	\$3,055,000	\$3,921,608	\$2,362,670	73	39	\$3,921,608	\$2,362,670	73	39	73	39
Education Department, State	\$4,777,305	\$5,194,387	\$0	\$0	\$4,777,305	\$5,194,387	30	25	\$4,777,305	\$5,194,387	30	25	30	25
Elections, State Board of	\$375,000	\$100,000	\$0	\$0	\$275,000	\$100,000	1	1	\$275,000	\$100,000	1	1	1	1
Employee Relations, Office of & LMC	\$3,000,000	\$3,300,000	\$500,000	\$3,000,000	\$3,200,000	\$5,800,000	44	94	\$3,200,000	\$5,800,000	44	94	44	94
Environmental Conservation, Department of	\$805,000	\$805,000	\$365,000	\$365,000	\$1,170,000	\$1,170,000	27	27	\$1,170,000	\$1,170,000	27	27	27	27
Executive Chamber	\$394,500	\$100,000	\$0	\$0	\$394,500	\$100,000	10	6	\$394,500	\$100,000	10	6	10	6
General Services, Office of	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	1	1	\$15,000	\$15,000	1	1	1	1
Health, Department of	\$43,608,000	\$43,610,000	\$0	\$0	\$43,607,418	\$43,609,000	654	655	\$43,607,418	\$43,609,000	654	655	654	655
Homeland Security, Office of	\$2,981,236	\$3,606,336	\$0	\$0	\$2,981,236	\$3,606,336	20	25	\$2,981,236	\$3,606,336	20	25	20	25
Housing and Community Renewal, Division of	\$4,000,000	\$4,000,000	\$0	\$0	\$385,000	\$0	15	7	\$385,000	\$0	15	7	15	7
Insurance Department	\$385,000	\$0	\$0	\$0	\$385,000	\$0	12	0	\$385,000	\$0	12	0	12	0
Law, Department of	\$8,095,000	\$2,135,000	\$0	\$0	\$7,171,000	\$1,744,000	127	43	\$7,171,000	\$1,744,000	127	43	127	43
Medicaid Inspector General, Office of the	\$2,576,689	\$2,791,334	\$0	\$0	\$2,576,689	\$2,791,334	34	35	\$2,576,689	\$2,791,334	34	35	34	35
Parks, Recreation and Historic Preservation, Office of	\$1,239,125	\$1,211,955	\$31,937	\$0	\$1,271,062	\$1,211,955	60	65	\$1,271,062	\$1,211,955	60	65	60	65
Parole, Division of	\$363,745	\$75,000	\$0	\$0	\$363,745	\$75,000	10	2	\$363,745	\$75,000	10	2	10	2
Probation and Correctional Alternatives, Division of	\$0	\$25,000	\$0	\$0	\$0	\$25,000	0	1	\$0	\$25,000	0	1	0	1
Real Property Services, Office of	\$185,000	\$208,000	\$0	\$0	\$155,000	\$208,000	35	35	\$155,000	\$208,000	35	35	35	35
Science, Technology and Innovation, Foundation for	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	0	\$0	\$50,000	0	0	0	0
State Emergency Management Office	\$388,000	\$400,000	\$0	\$0	\$388,000	\$400,000	5	7	\$388,000	\$400,000	5	7	5	7
State Police, Division of	\$3,329,000	\$3,329,000	\$0	\$0	\$3,329,000	\$3,329,000	23	23	\$3,329,000	\$3,329,000	23	23	23	23
State University of New York	\$4,700,500	\$4,532,700	\$0	\$0	\$4,906,100	\$4,641,500	311	302	\$4,906,100	\$4,641,500	311	302	311	302
State, Department of	\$2,102,950	\$2,000,000	\$3,096,000	\$3,854,000	\$2,352,950	\$2,500,000	69	68	\$2,352,950	\$2,500,000	69	68	69	68
Taxation and Finance, Department of	\$11,507,000	\$11,507,000	\$0	\$0	\$11,507,000	\$11,507,000	70	70	\$11,507,000	\$11,507,000	70	70	70	70
Technology, Office for	\$3,486,146	\$3,486,146	\$0	\$0	\$3,486,146	\$3,486,146	18	18	\$3,486,146	\$3,486,146	18	18	18	18
Temporary and Disability Assistance, Office of	\$6,122,753	\$7,444,744	\$10,897,882	\$13,250,891	\$17,020,635	\$20,695,635	119	122	\$17,020,635	\$20,695,635	119	122	119	122
Tug Hill Commission	\$25,000	\$31,300	\$0	\$0	\$25,000	\$31,300	1	1	\$25,000	\$31,300	1	1	1	1
Total	\$145,738,810	\$137,335,760	\$23,307,039	\$26,676,779	\$143,789,870	\$138,091,518	2,235	2,149	\$143,789,870	\$138,091,518	2,235	2,149	2,235	2,149

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT SPECIAL REVENUE FUNDS - FEDERAL

Agency	Appropriations Requested		Reappropriations		Reappropriations Requested		Estimated Disbursements		Estimated Disbursements		Estimated Number of Contract Employees	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Aging, Office for the	\$248,000	\$298,000	\$0	\$0	\$0	\$0	\$248,000	\$298,000	0	0	0	0
Children and Family Services, Office of	\$246,003	\$246,003	\$7,452,386	\$5,847,069	\$7,724,709	\$6,093,072	\$7,724,709	\$6,093,072	99	62	99	62
Criminal Justice Services, Division of	\$3,411,724	\$515,800	\$3,542,116	\$3,438,824	\$3,515,016	\$3,791,774	\$3,515,016	\$3,791,774	37	38	37	38
Economic Development, Department of	\$1,000,000	\$1,000,000	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	0	0	0	0
Education Department, State	\$24,003,152	\$19,301,600	\$0	\$0	\$24,003,152	\$19,301,600	\$24,003,152	\$19,301,600	208	187	208	187
Elections, State Board of	\$848,700	\$200,000	\$0	\$0	\$648,700	\$200,000	\$648,700	\$200,000	6	6	6	6
Environmental Conservation, Department of	\$223,000	\$223,000	\$2,991,000	\$2,991,000	\$3,214,000	\$3,214,000	\$3,214,000	\$3,214,000	191	191	191	191
Health, Department of	\$24,054,000	\$24,060,000	\$0	\$0	\$24,053,021	\$24,055,000	\$24,053,021	\$24,055,000	142	145	142	145
Homeland Security, Office of	\$0	\$0	\$124,000	\$124,000	\$93,000	\$31,000	\$93,000	\$31,000	9	9	9	9
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	4	4	4	4
Law, Department of	\$254,000	\$254,000	\$0	\$0	\$121,000	\$133,000	\$121,000	\$133,000	5	5	5	5
Labor, Department of	\$5,108,174	\$6,291,400	\$11,481,652	\$12,053,193	\$16,589,826	\$18,344,593	\$16,589,826	\$18,344,593	122	116	122	116
Medicaid Inspector General, Office of the	\$2,576,689	\$2,791,334	\$0	\$0	\$2,576,689	\$2,791,334	\$2,576,689	\$2,791,334	35	35	35	35
Motor Vehicles, Department of	\$150,000	\$150,000	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	4	4	4	4
Quality of Care and Advocacy for Persons With Disabilities, Commission on	\$4,160,900	\$4,245,100	\$3,223,400	\$3,519,900	\$4,218,700	\$4,303,100	\$4,218,700	\$4,303,100	222	222	222	222
State Police, Division of	\$1,068,000	\$1,068,000	\$0	\$0	\$1,068,000	\$1,068,000	\$1,068,000	\$1,068,000	6	6	6	6
State, Department of	\$0	\$0	\$126,300	\$126,300	\$45,000	\$81,300	\$45,000	\$81,300	14	14	14	14
Temporary and Disability Assistance, Office of	\$3,679,906	\$6,068,234	\$6,142,615	\$10,129,287	\$9,822,521	\$16,197,521	\$9,822,521	\$16,197,521	77	77	77	77
Total	\$71,332,248	\$67,012,471	\$38,533,469	\$39,679,573	\$98,541,334	\$100,503,294	\$98,541,334	\$100,503,294	1,181	1,121	1,181	1,121

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT SPECIAL REVENUE FUNDS - OTHER

Agency	Appropriations Requested		Reappropriations		Estimated Disbursements		Estimated Disbursements		Estimated Number of Contract Employees	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Alcoholic Beverage Control, Division of	\$369,300	\$369,300	\$0	\$0	\$369,300	\$369,300	\$369,300	\$369,300	17	17
Alcoholism and Substance Abuse Services, Office of	\$3,716,000	\$3,716,000	\$0	\$0	\$3,715,570	\$3,715,570	\$3,715,570	\$3,715,570	28	28
Audit and Control, Department of	\$19,956,589	\$14,120,097	\$0	\$0	\$19,956,589	\$14,120,097	\$19,956,589	\$14,120,097	112	112
Banking Department	\$756,810	\$180,300	\$0	\$0	\$756,810	\$180,300	\$756,810	\$180,300	31	26
Budget, Division of the	\$6,153,170	\$5,268,100	\$2,554,801	\$229,456	\$8,707,991	\$5,497,556	\$8,707,991	\$5,497,556	64	51
Children and Family Services, Office of	\$448,358	\$448,358	\$0	\$345,000	\$448,358	\$448,358	\$448,358	\$448,358	7	31
Civil Service, Department of	\$236,500	\$266,000	\$0	\$0	\$235,500	\$265,000	\$235,500	\$265,000	12	12
City University of New York	\$2,350,000	\$2,475,000	\$0	\$0	\$2,350,000	\$2,475,000	\$2,350,000	\$2,475,000	35	37
Criminal Justice Services, Division of	\$16,543,800	\$14,990,199	\$1,673,901	\$2,757,300	\$14,128,658	\$14,505,909	\$14,128,658	\$14,505,909	170	130
Economic Development, Department of	\$3,919,000	\$3,919,000	\$0	\$0	\$64,590	\$750,000	\$64,590	\$750,000	8	5
Education Department, State	\$6,956,217	\$7,085,953	\$0	\$0	\$6,956,217	\$7,085,953	\$6,956,217	\$7,085,953	93	93
Elections, State Board of	\$6,192,000	\$700,000	\$0	\$0	\$5,492,000	\$700,000	\$5,492,000	\$700,000	15	15
Environmental Conservation, Department of	\$3,061,000	\$3,061,000	\$3,039,000	\$3,039,000	\$6,100,000	\$6,100,000	\$6,100,000	\$6,100,000	586	586
Environmental Facilities Corporation	\$75,000	\$80,000	\$0	\$0	\$75,000	\$80,000	\$75,000	\$80,000	9	9
General Services, Office of	\$675,000	\$675,000	\$0	\$0	\$675,000	\$675,000	\$675,000	\$675,000	4	4
Health, Department of	\$9,881,000	\$9,882,000	\$0	\$0	\$9,880,929	\$9,880,950	\$9,880,929	\$9,880,950	335	340
Higher Education Services Corporation	\$5,213,000	\$4,108,000	\$0	\$0	\$5,213,000	\$4,108,000	\$5,213,000	\$4,108,000	54	50
Housing and Community Renewal, Division of	\$4,700,000	\$4,700,000	\$2,000,000	\$3,300,000	\$910,000	\$910,000	\$910,000	\$910,000	22	22
Insurance Department	\$4,952,000	\$4,073,930	\$0	\$0	\$4,952,000	\$4,073,930	\$4,952,000	\$4,073,930	179	180
Interest on Law yer Account	\$136,000	\$136,000	\$0	\$0	\$136,000	\$200,000	\$136,000	\$200,000	9	9
Law , Department of	\$2,525,918	\$2,525,000	\$0	\$0	\$2,525,000	\$2,416,000	\$2,525,000	\$2,416,000	31	14
Labor, Department of	\$253,918	\$34,000	\$87,918	\$0	\$341,836	\$34,000	\$341,836	\$34,000	3	2
Lake George Park Commission	\$157,000	\$190,000	\$0	\$0	\$157,000	\$190,000	\$157,000	\$190,000	9	9
Lottery, Division of the	\$1,192,933	\$1,227,012	\$0	\$0	\$1,481,858	\$1,227,012	\$1,481,858	\$1,227,012	28	20
Mental Health, Office of	\$49,860,600	\$49,860,600	\$0	\$0	\$49,860,600	\$49,860,600	\$49,860,600	\$49,860,600	1,096	1,096
Mental Retardation and Developmental Disabilities, Office of	\$20,396,000	\$20,396,000	\$0	\$0	\$19,765,089	\$12,724,764	\$19,765,089	\$12,724,764	1,717	1,579
Motor Vehicles, Department of	\$1,143,600	\$1,143,600	\$0	\$0	\$1,143,600	\$1,143,600	\$1,143,600	\$1,143,600	10	10
Public Service Department	\$2,134,903	\$1,970,000	\$0	\$0	\$1,970,903	\$1,856,000	\$1,970,903	\$1,856,000	29	27
Racing and Wagering Board, State	\$4,092,000	\$4,100,000	\$0	\$0	\$4,092,000	\$4,100,000	\$4,092,000	\$4,100,000	16	16
State Emergency Management Office	\$1,623,000	\$1,650,000	\$0	\$0	\$1,623,000	\$1,650,000	\$1,623,000	\$1,650,000	17	17
State University of New York	\$62,389,000	\$60,935,400	\$0	\$0	\$59,118,500	\$57,845,400	\$59,118,500	\$57,845,400	3,084	2,893
Technology, Office for	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	1	1
Temporary and Disability Assistance, Office of	\$662,491	\$662,491	\$1,880	\$1,880	\$664,371	\$664,371	\$664,371	\$664,371	6	6
Workers Compensation Board	\$9,500,000	\$9,500,000	\$0	\$0	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	56	56
Total	\$252,471,189	\$234,698,340	\$9,357,500	\$9,672,636	\$243,513,911	\$219,602,670	\$243,513,911	\$219,602,670	7,893	7,503

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT CAPITAL PROJECTS FUNDS

Agency	Appropriations Requested		Reappropriations Requested		Estimated Disbursements		Estimated Number of Contract Employees	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture and Markets, Department of	\$0	\$0	\$1,550,000	\$1,000,000	\$837,611	\$100,000	100	100
Criminal Justice Services, Division of	\$3,393,577	\$2,131,367	\$3,394,500	\$2,393,577	\$4,394,500	\$3,459,260	21	20
Environmental Conservation, Department of	\$10,000	\$10,000	\$28,531,000	\$28,531,000	\$28,541,000	\$28,541,000	3,293	3,293
General Services, Office of	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$3,871,000	465	400
Mental Health, Office of	\$6,200,000	\$6,200,000	\$0	\$0	\$6,200,000	\$6,200,000	38	38
Motor Vehicles, Department of	\$2,936,615	\$2,936,615	\$0	\$0	\$2,936,615	\$2,936,615	29	29
Parks, Recreation and Historic Preservation, Office of	\$73,200,000	\$34,200,000	\$160,359,000	\$135,204,000	\$7,960,444	\$8,000,000	800	800
State, Department of	\$0	\$0	\$503,400	\$870,400	\$450,400	\$422,000	25	17
Temporary and Disability Assistance, Office of	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	14	14
Transportation, Department of	\$190,571,000	\$173,026,000	\$1,092,777,000	\$950,673,000	\$199,060,000	\$214,787,000	3,670	3,254
Total	\$280,811,192	\$223,003,982	\$1,292,214,900	\$1,123,771,977	\$255,480,570	\$268,916,875	8,455	7,965

INTERNAL SERVICE FUNDS

Agency	Appropriations Requested		Reappropriations Requested		Estimated Disbursements		Estimated Number of Contract Employees	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Budget, Division of the	\$1,093,500	\$1,442,950	\$0	\$0	\$1,093,500	\$1,442,950	13	15
Civil Service, Department of	\$1,792,000	\$1,562,000	\$0	\$0	\$1,777,500	\$1,558,000	27	21
General Services, Office of	\$2,425,000	\$2,425,000	\$0	\$0	\$2,425,000	\$2,294,000	37	35
Technology, Office for	\$21,030,856	\$21,030,856	\$0	\$0	\$21,030,856	\$21,030,856	171	171
Total	\$26,341,356	\$26,460,806	\$0	\$0	\$26,326,856	\$26,325,806	248	242

FIDUCIARY FUNDS

Agency	Appropriations Requested		Reappropriations Requested		Estimated Disbursements		Estimated Number of Contract Employees	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Audit and Control, Department of	\$1,348,025	\$8,154,500	\$0	\$0	\$1,348,025	\$8,154,500	50	71
City University of New York	\$17,500,000	\$17,675,000	\$0	\$0	\$17,500,000	\$17,675,000	250	253
Total	\$18,848,025	\$25,829,500	\$0	\$0	\$18,848,025	\$25,829,500	300	324