



APPROPRIATIONS

APPROPRIATIONS

**ALL FUNDS
RECOMMENDED 2009-10
COMPARED TO 2008-09 AVAILABLE
(dollars)**

	Available 2008-09	State Operations Recommended 2009-10	Aid to Localities Recommended 2009-10	Capital Projects Recommended 2009-10	Total Recommended 2009-10	Change From 2008-09
Adirondack Park Agency	6,569,000	6,157,000	0	0	6,157,000	(412,000)
Aging, Office for the	247,754,119	14,629,000	219,004,000	0	233,633,000	(14,121,119)
Agriculture and Markets, Department of	202,552,208	137,227,000	34,760,000	3,750,000	175,737,000	(26,815,208)
Alcoholic Beverage Control, Division of	18,480,000	21,480,000	0	0	21,480,000	3,000,000
Arts, Council on the	58,085,902	5,582,000	44,159,000	0	49,741,000	(8,344,902)
Audit and Control, Department of	380,662,100	258,113,000	110,025,000	0	368,138,000	(12,524,100)
Banking Department	105,110,000	101,610,000	3,500,000	0	105,110,000	0
Budget, Division of the	101,345,000	60,835,000	0	0	60,835,000	(40,510,000)
Capital Defender Office	387,000	0	0	0	0	(387,000)
Children and Family Services Office of	3,789,193,645	513,812,000	3,120,713,400	37,675,000	3,672,200,400	(116,993,245)
City University of New York	5,101,572,093	2,106,626,900	1,254,237,000	284,222,000	3,645,085,900	(1,456,486,193)
Civil Service, Department of	70,911,000	64,312,000	0	0	64,312,000	(6,599,000)
Consumer Protection Board, State	5,310,000	3,494,000	0	0	3,494,000	(1,816,000)
Correction, Commission of	2,998,000	3,011,000	0	0	3,011,000	13,000
Correctional Services, Department of	3,065,219,000	2,660,066,000	200,000	320,000,000	2,980,266,000	(84,953,000)
Crime Victims Board	75,898,000	10,675,000	66,120,000	0	76,795,000	897,000
Criminal Justice Services, Division of	254,658,253	113,979,000	104,405,000	0	218,384,000	(36,274,253)
Developmental Disabilities Planning Council	4,560,000	4,560,000	0	0	4,560,000	0
Economic Development, Department of	9,455,610	0	0	0	0	(9,455,610)
Education Department, State	31,921,986,333	565,384,000	29,376,168,000	20,800,000	29,962,352,000	(1,959,634,333)
Elections, State Board of	22,581,000	12,395,000	7,500,000	0	19,895,000	(2,686,000)
Empire State Development Corporation	1,800,922,220	6,070,000	148,101,000	100,000,000	254,171,000	(1,546,751,220)
Employee Relations, Office of	7,592,000	5,625,000	0	0	5,625,000	(1,967,000)
Energy Research and Development Authority, New York State	31,504,020	6,996,000	9,234,000	13,500,000	29,730,000	(1,774,020)
Environmental Conservation, Department of	1,167,451,440	487,569,800	1,878,800	586,234,000	1,075,682,600	(91,768,840)
Environmental Facilities Corporation	14,879,000	13,031,000	0	343,000	13,374,000	(1,505,000)
Executive Chamber	21,576,000	20,497,000	0	0	20,497,000	(1,079,000)
General Services, Office of	511,019,000	791,634,000	0	98,000,000	889,634,000	378,615,000
Health, Department of	50,855,718,128	2,090,072,500	47,243,241,300	350,580,000	49,683,893,800	(1,171,824,328)
Higher Education Services Corporation, New York State	994,759,000	160,391,000	878,829,000	0	1,039,220,000	44,461,000
Homeland Security, Office of	374,101,000	24,303,000	500,000,000	0	524,303,000	150,202,000
Housing and Community Renewal, Division of	436,286,546	106,206,000	163,132,000	105,200,000	374,538,000	(61,748,546)
Mortgage Agency, State of New York	331,809,000	76,800,000	156,500,000	0	233,300,000	(98,509,000)
Hudson River Park Trust	25,000,000	0	0	6,000,000	6,000,000	(19,000,000)
Human Rights, Division of	22,562,000	23,029,000	0	0	23,029,000	467,000
Inspector General, Office of the	7,448,000	6,925,000	0	0	6,925,000	(523,000)
Insurance Department	350,301,000	230,564,000	311,510,900	0	542,074,900	191,773,900
Interest on Lawyer Account	72,190,000	2,050,000	45,000,000	0	47,050,000	(25,140,000)
Investigation, Temporary State Commission of	4,153,000	0	0	0	0	(4,153,000)
Judicial Commissions	5,372,000	5,268,000	0	0	5,268,000	(104,000)
Labor, Department of	4,861,199,500	5,084,836,000	238,719,000	0	5,323,555,000	462,355,500
Law, Department of	259,576,000	249,380,000	0	0	249,380,000	(10,196,000)
Lieutenant Governor, Office of the	1,378,000	0	0	0	0	(1,378,000)
Lottery, Division of the	122,552,100	117,552,101	0	0	117,552,101	(4,999,999)
Medicaid Inspector General, Office of the	94,350,000	92,745,000	0	0	92,745,000	(1,605,000)
Mental Hygiene, Department of	833,179,000	600,000,000	0	0	600,000,000	(233,179,000)
Mental Health, Office of	3,775,416,165	2,045,858,000	1,188,369,000	576,543,000	3,810,770,000	35,353,835
Mental Retardation and Developmental Disabilities, Office of	4,529,085,899	2,171,410,000	2,221,012,000	127,315,000	4,519,737,000	(9,348,899)
Alcoholism and Substance Abuse Services, Office of	771,885,274	134,716,000	461,332,000	98,883,000	694,931,000	(76,954,274)
Metropolitan Transportation Authority	1,123,000,000	0	633,654,000	82,000,000	715,654,000	(407,346,000)
Military and Naval Affairs, Division of	130,168,500	139,379,000	411,897,000	30,700,000	581,976,000	451,807,500
Motor Vehicles, Department of	377,968,000	119,562,000	19,540,000	219,035,000	358,137,000	(19,831,000)
Olympic Regional Development Authority	9,026,000	8,226,000	0	0	8,226,000	(800,000)
Parks, Recreation and Historic Preservation, Office of	407,112,410	226,886,400	13,675,000	56,000,000	296,561,400	(110,551,010)
Parole, Division of	234,812,218	178,392,000	15,830,000	0	194,222,000	(40,590,218)
Prevention of Domestic Violence, Office for	3,747,180	2,718,000	685,000	0	3,403,000	(344,180)
Probation and Correctional Alternatives, Division of	81,328,251	3,006,000	68,376,000	0	71,382,000	(9,946,251)
Procurement Services, Office for	0	7,564,000	0	0	7,564,000	7,564,000
Public Employment Relations Board	4,469,000	4,684,000	0	0	4,684,000	215,000
Public Integrity, Commission on	5,902,000	5,162,000	0	0	5,162,000	(740,000)
Public Service Department	85,644,000	82,408,000	550,000	0	82,958,000	(2,686,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	17,598,000	16,859,000	771,000	0	17,630,000	32,000
Racing and Wagering Board, State	25,829,000	25,203,000	0	0	25,203,000	(626,000)
Real Property Services, Office of	69,770,000	32,557,000	13,965,000	0	46,522,000	(23,248,000)
Regulatory Reform, Governor's Office of	3,773,000	3,072,521	0	0	3,072,521	(700,479)
Science, Technology and Innovation, NYS Foundation for	3,077,000	0	0	0	0	(3,077,000)
State, Department of	189,522,396	80,143,000	75,526,700	2,750,000	158,419,700	(31,102,696)

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**ALL FUNDS
RECOMMENDED 2009-10
COMPARED TO 2008-09 AVAILABLE
(dollars)**

	Available 2008-09	State Operations Recommended 2009-10	Aid to Localities Recommended 2009-10	Capital Projects Recommended 2009-10	Total Recommended 2009-10	Change From 2008-09
State Police, Division of	672,001,000	665,901,000	0	11,500,000	677,401,000	5,400,000
State University of New York	11,832,598,325	7,387,471,000	434,186,000	591,965,000	8,413,622,000	(3,418,976,325)
State University Construction Fund	19,722,000	19,586,000	0	0	19,586,000	(136,000)
Taxation and Finance, Department of	471,227,000	485,680,000	0	0	485,680,000	14,453,000
Tax Appeals, Division of	3,503,000	3,353,000	0	0	3,353,000	(150,000)
Technology, Office for	431,651,000	455,515,000	0	80,000,000	535,515,000	103,864,000
Temporary and Disability Assistance, Office of	4,996,811,596	467,808,000	4,760,242,000	30,000,000	5,258,050,000	261,238,404
Thruway Authority, New York State	2,000,000	0	0	2,000,000	2,000,000	0
Transportation, Department of	7,606,818,656	48,429,000	2,702,389,700	4,305,268,000	7,056,086,700	(550,731,956)
Veterans Affairs, Division of	20,713,550	9,261,000	8,446,000	0	17,707,000	(3,006,550)
Workers Compensation Board	271,538,000	217,405,000	0	0	217,405,000	(54,133,000)
Subtotal	<u>146,829,884,637</u>	<u>31,913,707,222</u>	<u>97,067,383,800</u>	<u>8,140,263,000</u>	<u>137,121,354,022</u>	<u>(9,708,530,615)</u>
Miscellaneous--All State Departments and Agencies						
Authority Budget Office	1,500,000	1,326,000	0	0	1,326,000	(174,000)
Deferred Compensation Board	989,000	961,000	0	0	961,000	(28,000)
Development Authority of the North Country	71,000	0	0	0	0	(71,000)
Extraordinary Utility Costs	45,000,000	0	0	0	0	(45,000,000)
General State Charges	2,016,061,000	2,159,665,000	0	0	2,159,665,000	143,604,000
Green Thumb	3,869,000	2,831,000	0	0	2,831,000	(1,038,000)
Greenway Heritage Conservancy for the Hudson River Valley	306,000	0	0	0	0	(306,000)
Health Insurance Contingency Reserve	639,976,068	655,394,062	0	0	655,394,062	15,417,994
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0	0	192,400,000	0
Higher Education - Miscellaneous	829,800	829,800	0	0	829,800	0
Homeland Security - Miscellaneous	190,873,000	129,347,000	50,000,000	0	179,347,000	(11,526,000)
Hudson River Valley Greenway Communities Council	604,000	0	0	0	0	(604,000)
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0	0	1,605,000,000	0
Labor Management Committees	39,230,000	38,500,000	0	0	38,500,000	(730,000)
Local Government Assistance	37,872,497,678	3,243,000	831,718,968	0	834,961,968	(37,037,535,710)
National and Community Service	30,401,000	30,378,000	500,000	0	30,878,000	477,000
Northeastern Queens Nature and Historical Preserve Commission	125,000	0	0	0	0	(125,000)
Out of State Differential Tuition	0	32,000,000	0	0	32,000,000	32,000,000
Payments to STARC / NYC	170,000,000	0	170,000,000	0	170,000,000	0
Power Authority, New York	0	318,000,000	0	0	318,000,000	318,000,000
Racing Reform Program	1,000,000	0	0	0	0	(1,000,000)
Reserve for Federal Audit Disallowances	200,000,000	200,000,000	0	0	200,000,000	0
Roosevelt Island Operating Corporation	0	0	0	4,000,000	4,000,000	4,000,000
Salary Deferral	0	(263,879,000)	0	0	(263,879,000)	(263,879,000)
Services, Expenses or Grants	56,900,000	0	0	0	0	(56,900,000)
State Equipment Finance Program	141,000,000	0	0	129,800,000	129,800,000	(11,200,000)
Statewide Energy Improvement	45,000	0	0	0	0	(45,000)
Tribal State Compact Revenue	40,000,000	0	47,600,000	0	47,600,000	7,600,000
Wage Freeze	0	(332,215,000)	0	0	(332,215,000)	(332,215,000)
Workers Compensation Reserve	22,370,000	19,800,000	0	0	19,800,000	(2,570,000)
2007-08 Paybill Transfer	198,261,000	0	0	0	0	(198,261,000)
Special Pay Bill	42,654,500	0	0	0	0	(42,654,500)
Subtotal	<u>43,511,963,046</u>	<u>4,793,580,862</u>	<u>1,099,818,968</u>	<u>133,800,000</u>	<u>6,027,199,830</u>	<u>(37,484,763,216)</u>
Judiciary	2,588,427,658	2,397,485,477	128,271,984	0	2,525,757,461	(62,670,197)
Legislature	228,029,968	221,867,845	0	0	221,867,845	(6,162,123)
Total	<u>193,158,305,309</u>	<u>39,326,641,406</u>	<u>98,295,474,752</u>	<u>8,274,063,000</u>	<u>145,896,179,158</u>	<u>(47,262,126,151)</u>
Debt Service	9,297,570,000	0	0	0	9,858,000,000	560,430,000
Grand Total	<u>202,455,875,309</u>	<u>39,326,641,406</u>	<u>98,295,474,752</u>	<u>8,274,063,000</u>	<u>155,754,179,158</u>	<u>(46,701,696,151)</u>
Special Emergency Appropriation	100,000,000				100,000,000	
Special Federal Emergency Appropriation	1,000,000,000				5,000,000,000	

APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2009-10 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	5,457,000	700,000	0	0	0	0	6,157,000
Aging, Office for the	3,292,000	10,987,000	250,000	100,000	0	0	14,629,000
Agriculture and Markets, Department of	32,962,000	29,644,000	48,424,000	24,361,000	0	1,836,000	137,227,000
Alcoholic Beverage Control, Division of	0	0	21,480,000	0	0	0	21,480,000
Arts, Council on the	5,482,000	100,000	0	0	0	0	5,582,000
Audit and Control, Department of	141,457,000	0	11,008,000	0	4,258,000	101,390,000	258,113,000
Banking Department	0	0	101,610,000	0	0	0	101,610,000
Budget, Division of the	34,422,000	0	24,763,000	0	1,650,000	0	60,835,000
Children and Family Services Office of	276,417,000	132,162,000	104,658,000	475,000	100,000	0	513,812,000
City University of New York	0	0	145,000,000	0	0	1,961,626,900	2,106,626,900
Civil Service, Department of	22,211,000	0	2,246,000	0	39,855,000	0	64,312,000
Consumer Protection Board, State	3,094,000	0	400,000	0	0	0	3,494,000
Correction, Commission of	3,011,000	0	0	0	0	0	3,011,000
Correctional Services, Department of	2,465,697,000	37,300,000	35,750,000	43,343,000	77,976,000	0	2,660,066,000
Crime Victims Board	0	3,061,000	7,614,000	0	0	0	10,675,000
Criminal Justice Services, Division of	60,300,000	27,800,000	25,879,000	0	0	0	113,979,000
Developmental Disabilities Planning Council	0	4,550,000	0	10,000	0	0	4,560,000
Education Department, State	50,351,000	328,356,000	155,451,000	0	31,226,000	0	565,384,000
Elections, State Board of	7,395,000	0	5,000,000	0	0	0	12,395,000
Empire State Development Corporation	0	1,000,000	5,070,000	0	0	0	6,070,000
Employee Relations, Office of	3,715,000	0	121,000	0	1,789,000	0	5,625,000
Energy Research and Development Authority, New York State	0	0	6,996,000	0	0	0	6,996,000
Environmental Conservation, Department of	142,718,100	64,400,000	280,391,700	0	60,000	0	487,569,800
Environmental Facilities Corporation	0	0	13,031,000	0	0	0	13,031,000
Executive Chamber	20,397,000	0	100,000	0	0	0	20,497,000
General Services, Office of	148,457,000	8,230,000	22,127,000	2,014,000	610,056,000	750,000	791,634,000
Health, Department of	303,992,400	1,208,651,000	577,419,100	10,000	0	0	2,090,072,500
Higher Education Services Corporation, New York State	50,000,000	5,000,000	105,391,000	0	0	0	160,391,000
Homeland Security, Office of	18,102,000	0	4,701,000	0	1,500,000	0	24,303,000
Housing and Community Renewal, Division of	28,604,000	17,007,000	60,595,000	0	0	0	106,206,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	14,788,000	8,241,000	0	0	0	0	23,029,000
Inspector General, Office of the	6,825,000	0	100,000	0	0	0	6,925,000
Insurance Department	0	150,000	230,414,000	0	0	0	230,564,000
Interest on Lawyer Account	0	0	2,050,000	0	0	0	2,050,000
Judicial Commissions	5,268,000	0	0	0	0	0	5,268,000
Labor, Department of	0	499,788,000	85,048,000	4,500,000,000	0	0	5,084,836,000
Law, Department of	133,431,000	41,083,000	74,866,000	0	0	0	249,380,000
Lottery, Division of the	0	0	117,552,101	0	0	0	117,552,101
Medicaid Inspector General, Office of the	35,187,000	52,284,000	5,274,000	0	0	0	92,745,000
Mental Hygiene, Department of	0	0	600,000,000	0	0	0	600,000,000
Mental Health, Office of	0	1,358,000	2,033,140,000	8,578,000	2,782,000	0	2,045,858,000
Mental Retardation and Developmental Disabilities, Office of	0	751,000	2,167,640,000	2,669,000	350,000	0	2,171,410,000
Alcoholism and Substance Abuse Services, Office of	0	6,445,000	128,271,000	0	0	0	134,716,000
Military and Naval Affairs, Division of	25,293,000	48,512,000	15,574,000	50,000,000	0	0	139,379,000
Motor Vehicles, Department of	0	15,860,000	93,202,000	0	10,500,000	0	119,562,000
Olympic Regional Development Authority	7,826,000	0	400,000	0	0	0	8,226,000
Parks, Recreation and Historic Preservation, Office of	139,635,600	5,200,900	80,549,900	1,500,000	0	0	226,886,400
Parole, Division of	177,067,000	500,000	825,000	0	0	0	178,392,000
Prevention of Domestic Violence, Office for	1,658,000	100,000	70,000	0	890,000	0	2,718,000
Probation and Correctional Alternatives, Division of	3,006,000	0	0	0	0	0	3,006,000
Procurement Services, Office for	7,564,000	0	0	0	0	0	7,564,000
Public Employment Relations Board	4,116,000	0	568,000	0	0	0	4,684,000
Public Integrity, Commission on	5,162,000	0	0	0	0	0	5,162,000
Public Service Department	0	1,847,000	80,561,000	0	0	0	82,408,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	5,580,000	7,274,000	3,960,000	45,000	0	0	16,859,000
Racing and Wagering Board, State	0	0	25,203,000	0	0	0	25,203,000
Real Property Services, Office of	27,100,000	0	5,457,000	0	0	0	32,557,000
Regulatory Reform, Governor's Office of	3,072,521	0	0	0	0	0	3,072,521
State, Department of	22,923,000	11,335,000	45,885,000	0	0	0	80,143,000
State Police, Division of	434,076,000	7,235,000	224,590,000	0	0	0	665,901,000
State University of New York	2,360,069,000	298,500,000	4,713,602,000	0	15,300,000	0	7,387,471,000
State University Construction Fund	0	0	19,586,000	0	0	0	19,586,000
Taxation and Finance, Department of	349,554,000	2,582,000	87,342,000	0	46,202,000	0	485,680,000

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STATE OPERATIONS RECAPITULATION OF 2009-10 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Tax Appeals, Division of	3,353,000	0	0	0	0	0	3,353,000
Technology, Office for	28,858,000	0	20,905,000	0	405,752,000	0	455,515,000
Temporary and Disability Assistance, Office of	60,750,000	246,347,000	159,511,000	0	1,200,000	0	467,808,000
Transportation, Department of	0	17,606,000	30,823,000	0	0	0	48,429,000
Veterans Affairs, Division of	7,295,000	1,966,000	0	0	0	0	9,261,000
Workers Compensation Board	0	0	217,405,000	0	0	0	217,405,000
Subtotal	<u>7,773,790,621</u>	<u>3,153,912,900</u>	<u>13,035,849,801</u>	<u>4,633,105,000</u>	<u>1,251,446,000</u>	<u>2,065,602,900</u>	<u>31,913,707,222</u>
Miscellaneous--All State Departments and Agencies							
Authority Budget Office	0	0	1,326,000	0	0	0	1,326,000
Deferred Compensation Board	157,000	0	804,000	0	0	0	961,000
General State Charges	1,948,665,000	0	0	0	0	211,000,000	2,159,665,000
Green Thumb	2,831,000	0	0	0	0	0	2,831,000
Health Insurance Contingency Reserve	655,394,062	0	0	0	0	0	655,394,062
Health Insurance Reserve Receipts Fund	0	0	0	0	0	192,400,000	192,400,000
Higher Education - Miscellaneous	0	0	829,800	0	0	0	829,800
Homeland Security - Miscellaneous	0	0	3,000,000	0	0	0	3,000,000
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	0	0	0	0	0	1,605,000,000
Labor Management Committees	38,000,000	0	500,000	0	0	0	38,500,000
Local Government Assistance	0	0	3,243,000	0	0	0	3,243,000
National and Community Service	378,000	30,000,000	0	0	0	0	30,378,000
Out of State Differential Tuition	0	0	20,000,000	0	0	12,000,000	32,000,000
Power Authority, New York	318,000,000	0	0	0	0	0	318,000,000
Reserve for Federal Audit Disallowances	200,000,000	0	0	0	0	0	200,000,000
Workers Compensation Reserve	19,800,000	0	0	0	0	0	19,800,000
Subtotal	<u>4,788,225,062</u>	<u>30,000,000</u>	<u>29,702,800</u>	<u>0</u>	<u>0</u>	<u>415,400,000</u>	<u>5,263,327,862</u>
Homeland Security - Miscellaneous							126,347,000
Salary Deferral							(263,879,000)
Wage Freeze							(332,215,000)
Subtotal-Miscellaneous							<u>4,793,580,862</u>
Judiciary	2,264,339,071	9,100,000	124,046,406	0	0	0	2,397,485,477
Legislature	219,767,845	0	2,100,000	0	0	0	221,867,845
Subtotal	<u>2,484,106,916</u>	<u>9,100,000</u>	<u>126,146,406</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,619,353,322</u>
Total	<u>15,046,122,599</u>	<u>3,193,012,900</u>	<u>13,191,699,007</u>	<u>4,633,105,000</u>	<u>1,251,446,000</u>	<u>2,481,002,900</u>	<u>39,796,388,406</u>

APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2008-09	Recommended 2009-10	Change
Adirondack Park Agency	5,869,000	5,457,000	(412,000)
Aging, Office for the	3,430,000	3,292,000	(138,000)
Agriculture and Markets, Department of	37,701,000	32,962,000	(4,739,000)
Arts, Council on the	6,412,000	5,482,000	(930,000)
Audit and Control, Department of	149,657,000	141,457,000	(8,200,000)
Budget, Division of the	34,932,000	34,422,000	(510,000)
Capital Defender Office	387,000	0	(387,000)
Children and Family Services Office of	290,212,000	276,417,000	(13,795,000)
Civil Service, Department of	24,389,000	22,211,000	(2,178,000)
Consumer Protection Board, State	3,514,000	3,094,000	(420,000)
Correction, Commission of	2,998,000	3,011,000	13,000
Correctional Services, Department of	2,559,722,000	2,465,697,000	(94,025,000)
Criminal Justice Services, Division of	66,478,000	60,300,000	(6,178,000)
Economic Development, Department of	1,500,000	0	(1,500,000)
Education Department, State	63,132,400	50,351,000	(12,781,400)
Elections, State Board of	9,581,000	7,395,000	(2,186,000)
Employee Relations, Office of	4,518,000	3,715,000	(803,000)
Environmental Conservation, Department of	151,014,300	142,718,100	(8,296,200)
Executive Chamber	21,476,000	20,397,000	(1,079,000)
General Services, Office of	163,577,000	148,457,000	(15,120,000)
Health, Department of	271,145,800	303,992,400	32,846,600
Higher Education Services Corporation, New York State	0	50,000,000	50,000,000
Homeland Security, Office of	11,441,000	18,102,000	6,661,000
Housing and Community Renewal, Division of	36,087,000	28,604,000	(7,483,000)
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	15,658,000	14,788,000	(870,000)
Inspector General, Office of the	7,348,000	6,825,000	(523,000)
Insurance Department	100,061,000	0	(100,061,000)
Investigation, Temporary State Commission of	3,866,000	0	(3,866,000)
Judicial Commissions	5,372,000	5,268,000	(104,000)
Labor, Department of	1,772,000	0	(1,772,000)
Law, Department of	140,453,000	133,431,000	(7,022,000)
Lieutenant Governor, Office of the	1,378,000	0	(1,378,000)
Medicaid Inspector General, Office of the	35,514,000	35,187,000	(327,000)
Military and Naval Affairs, Division of	25,524,000	25,293,000	(231,000)
Olympic Regional Development Authority	8,626,000	7,826,000	(800,000)
Parks, Recreation and Historic Preservation, Office of	148,135,600	139,635,600	(8,500,000)
Parole, Division of	184,244,000	177,067,000	(7,177,000)
Prevention of Domestic Violence, Office for	1,775,000	1,658,000	(117,000)
Probation and Correctional Alternatives, Division of	3,107,000	3,006,000	(101,000)
Procurement Services, Office for	0	7,564,000	7,564,000
Public Employment Relations Board	4,212,000	4,116,000	(96,000)
Public Integrity, Commission on	5,902,000	5,162,000	(740,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	5,445,000	5,580,000	135,000
Real Property Services, Office of	0	27,100,000	27,100,000
Regulatory Reform, Governor's Office of	3,773,000	3,072,521	(700,479)
State, Department of	24,155,000	22,923,000	(1,232,000)
State Police, Division of	478,217,000	434,076,000	(44,141,000)
State University of New York	2,529,751,500	2,360,069,000	(169,682,500)
Taxation and Finance, Department of	335,383,000	349,554,000	14,171,000
Tax Appeals, Division of	3,503,000	3,353,000	(150,000)
Technology, Office for	26,228,000	28,858,000	2,630,000
Temporary and Disability Assistance, Office of	67,548,000	60,750,000	(6,798,000)
Transportation, Department of	4,050,000	0	(4,050,000)
Veterans Affairs, Division of	6,902,000	7,295,000	393,000
Subtotal	8,173,876,600	7,773,790,621	(400,085,979)
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Miscellaneous--All State Departments and Agencies			
Deferred Compensation Board	185,000	157,000	(28,000)
Extraordinary Utility Costs	45,000,000	0	(45,000,000)
General State Charges	1,774,761,000	1,948,665,000	173,904,000
Green Thumb	3,869,000	2,831,000	(1,038,000)
Greenway Heritage Conservancy for the Hudson River Valley	256,000	0	(256,000)
Health Insurance Contingency Reserve	639,976,068	655,394,062	15,417,994
Hudson River Valley Greenway Communities Council	404,000	0	(404,000)
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0
Labor Management Committees	38,730,000	38,000,000	(730,000)
National and Community Service	401,000	378,000	(23,000)
Northeastern Queens Nature and Historical Preserve Commission	125,000	0	(125,000)
Power Authority, New York	0	318,000,000	318,000,000
Racing Reform Program	1,000,000	0	(1,000,000)
Reserve for Federal Audit Disallowances	200,000,000	200,000,000	0
Workers Compensation Reserve	22,370,000	19,800,000	(2,570,000)
2007-08 Paybill Transfer	146,797,000	0	(146,797,000)

APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Special Pay Bill	19,658,500	0	(19,658,500)
Subtotal	<u>4,498,532,568</u>	<u>4,788,225,062</u>	<u>289,692,494</u>
Judiciary	2,333,252,521	2,264,339,071	(68,913,450)
Legislature	225,929,968	219,767,845	(6,162,123)
Total	<u>15,231,591,657</u>	<u>15,046,122,599</u>	<u>(185,469,058)</u>
Adjustments			
Transfer From:			
General Fund (Aid To Localities)	(300,000)		
Special Revenue Funds - Federal	(38,000)		
Special Revenue Funds - Other	(6,179,000)		
Internal Service Funds	(66,000)		
Pension Trust Funds	(9,000)		
Transfer To:			
Special Revenue Funds - Other	87,181,500		
General Fund (Aid To Localities)	49,948,000		
Internal Service Funds	66,000		
Pension Trust Funds	9,000		
Appropriated 2008-09	<u>15,362,204,157</u>		

APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2008-09	Recommended 2009-10	Change
Adirondack Park Agency	700,000	700,000	0
Aging, Office for the	11,025,000	10,987,000	(38,000)
Agriculture and Markets, Department of	29,778,000	29,644,000	(134,000)
Arts, Council on the	100,000	100,000	0
Children and Family Services Office of	134,261,000	132,162,000	(2,099,000)
Correctional Services, Department of	38,520,000	37,300,000	(1,220,000)
Crime Victims Board	3,113,000	3,061,000	(52,000)
Criminal Justice Services, Division of	26,616,000	27,800,000	1,184,000
Developmental Disabilities Planning Council	4,550,000	4,550,000	0
Education Department, State	334,282,100	328,356,000	(5,926,100)
Empire State Development Corporation	1,000,000	1,000,000	0
Energy Research and Development Authority, New York State	45,000	0	(45,000)
Environmental Conservation, Department of	68,440,000	64,400,000	(4,040,000)
General Services, Office of	8,230,000	8,230,000	0
Health, Department of	1,199,247,000	1,208,651,000	9,404,000
Higher Education Services Corporation, New York State	5,000,000	5,000,000	0
Homeland Security, Office of	216,000	0	(216,000)
Housing and Community Renewal, Division of	14,352,000	17,007,000	2,655,000
Human Rights, Division of	6,904,000	8,241,000	1,337,000
Insurance Department	150,000	150,000	0
Labor, Department of	507,766,000	499,788,000	(7,978,000)
Law, Department of	41,083,000	41,083,000	0
Medicaid Inspector General, Office of the	52,348,000	52,284,000	(64,000)
Mental Health, Office of	1,358,000	1,358,000	0
Mental Retardation and Developmental Disabilities, Office of	751,000	751,000	0
Alcoholism and Substance Abuse Services, Office of	7,196,000	6,445,000	(751,000)
Military and Naval Affairs, Division of	47,776,000	48,512,000	736,000
Motor Vehicles, Department of	14,943,000	15,860,000	917,000
Parks, Recreation and Historic Preservation, Office of	5,200,900	5,200,900	0
Parole, Division of	500,000	500,000	0
Prevention of Domestic Violence, Office for	118,000	100,000	(18,000)
Public Service Department	1,814,000	1,847,000	33,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	7,434,000	7,274,000	(160,000)
State, Department of	11,402,000	11,335,000	(67,000)
State Police, Division of	7,235,000	7,235,000	0
State University of New York	275,500,000	298,500,000	23,000,000
Taxation and Finance, Department of	2,582,000	2,582,000	0
Temporary and Disability Assistance, Office of	255,358,000	246,347,000	(9,011,000)
Transportation, Department of	17,756,000	17,606,000	(150,000)
Veterans Affairs, Division of	1,966,000	1,966,000	0
National and Community Service	30,000,000	30,000,000	0
2007-08 Paybill Transfer	4,502,000	0	(4,502,000)
Special Pay Bill	3,454,000	0	(3,454,000)
Judiciary	9,100,000	9,100,000	0
Total	3,193,672,000	3,193,012,900	(659,100)
Adjustments			
Transfer From:			
Special Revenue Funds - Other	(3,128,000)		
Transfer To:			
General Fund	38,000		
Special Revenue Funds - Other	613,000		
Appropriated 2008-09	<u>3,191,195,000</u>		

APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2008-09	Recommended 2009-10	Change
Aging, Office for the	300,000	250,000	(50,000)
Agriculture and Markets, Department of	45,523,000	48,424,000	2,901,000
Alcoholic Beverage Control, Division of	18,480,000	21,480,000	3,000,000
Arts, Council on the	4,032,300	0	(4,032,300)
Audit and Control, Department of	11,246,000	11,008,000	(238,000)
Banking Department	101,610,000	101,610,000	0
Budget, Division of the	64,763,000	24,763,000	(40,000,000)
Children and Family Services Office of	106,751,000	104,658,000	(2,093,000)
City University of New York	145,000,000	145,000,000	0
Civil Service, Department of	2,352,000	2,246,000	(106,000)
Consumer Protection Board, State	1,796,000	400,000	(1,396,000)
Correctional Services, Department of	19,950,000	35,750,000	15,800,000
Crime Victims Board	6,665,000	7,614,000	949,000
Criminal Justice Services, Division of	26,138,000	25,879,000	(259,000)
Education Department, State	163,587,400	155,451,000	(8,136,400)
Elections, State Board of	2,000,000	5,000,000	3,000,000
Empire State Development Corporation	5,939,000	5,070,000	(869,000)
Employee Relations, Office of	125,000	121,000	(4,000)
Energy Research and Development Authority, New York State	7,945,000	6,996,000	(949,000)
Environmental Conservation, Department of	298,703,000	280,391,700	(18,311,300)
Environmental Facilities Corporation	14,536,000	13,031,000	(1,505,000)
Executive Chamber	100,000	100,000	0
General Services, Office of	23,532,000	22,127,000	(1,405,000)
Health, Department of	571,365,200	577,419,100	6,053,900
Higher Education Services Corporation, New York State	117,610,000	105,391,000	(12,219,000)
Homeland Security, Office of	10,944,000	4,701,000	(6,243,000)
Housing and Community Renewal, Division of	57,587,000	60,595,000	3,008,000
Inspector General, Office of the	100,000	100,000	0
Insurance Department	224,069,000	230,414,000	6,345,000
Interest on Lawyer Account	2,190,000	2,050,000	(140,000)
Investigation, Temporary State Commission of	287,000	0	(287,000)
Labor, Department of	80,048,000	85,048,000	5,000,000
Law, Department of	78,040,000	74,866,000	(3,174,000)
Lottery, Division of the	122,552,100	117,552,101	(4,999,999)
Medicaid Inspector General, Office of the	6,488,000	5,274,000	(1,214,000)
Mental Hygiene, Department of	833,179,000	600,000,000	(233,179,000)
Mental Health, Office of	2,031,429,000	2,033,140,000	1,711,000
Mental Retardation and Developmental Disabilities, Office of	2,098,712,000	2,167,640,000	68,928,000
Alcoholism and Substance Abuse Services, Office of	135,274,000	128,271,000	(7,003,000)
Military and Naval Affairs, Division of	16,503,000	15,574,000	(929,000)
Motor Vehicles, Department of	103,479,000	93,202,000	(10,277,000)
Olympic Regional Development Authority	400,000	400,000	0
Parks, Recreation and Historic Preservation, Office of	73,079,400	80,549,900	7,470,500
Parole, Division of	825,000	825,000	0
Prevention of Domestic Violence, Office for	70,000	70,000	0
Public Employment Relations Board	257,000	568,000	311,000
Public Service Department	83,280,000	80,561,000	(2,719,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	3,903,000	3,960,000	57,000
Racing and Wagering Board, State	25,829,000	25,203,000	(626,000)
Real Property Services, Office of	48,373,000	5,457,000	(42,916,000)
State, Department of	47,019,000	45,885,000	(1,134,000)
State Police, Division of	175,049,000	224,590,000	49,541,000
State University of New York	4,410,501,000	4,713,602,000	303,101,000
State University Construction Fund	19,722,000	19,586,000	(136,000)
Taxation and Finance, Department of	87,060,000	87,342,000	282,000
Technology, Office for	20,868,000	20,905,000	37,000
Temporary and Disability Assistance, Office of	168,478,000	159,511,000	(8,967,000)
Transportation, Department of	33,536,000	30,823,000	(2,713,000)
Workers Compensation Board	271,538,000	217,405,000	(54,133,000)
Authority Budget Office	1,500,000	1,326,000	(174,000)
Deferred Compensation Board	804,000	804,000	0
Higher Education - Miscellaneous	829,800	829,800	0
Homeland Security - Miscellaneous	3,000,000	3,000,000	0
Labor Management Committees	500,000	500,000	0
Local Government Assistance	3,381,000	3,243,000	(138,000)
Out of State Differential Tuition	0	20,000,000	20,000,000
Statewide Energy Improvement	45,000	0	(45,000)
2007-08 Paybill Transfer	28,907,000	0	(28,907,000)
Special Pay Bill	9,215,000	0	(9,215,000)
Judiciary	117,803,153	124,046,406	6,243,253

APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - OTHER (dollars)

	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Legislature	2,100,000	2,100,000	0
Total	<u>13,198,802,353</u>	<u>13,191,699,007</u>	<u>(7,103,346)</u>
Adjustments			
Prior Year Deficiencies	12,600,000		
Transfer From:			
General Fund	(87,181,500)		
Special Revenue Funds - Federal	(613,000)		
Transfer To:			
General Fund	6,179,000		
Special Revenue Funds - Federal	3,128,000		
Appropriated 2008-09	<u>13,132,914,853</u>		

APPROPRIATIONS

STATE OPERATIONS FIDUCIARY FUNDS (dollars)

	Available 2008-09	Recommended 2009-10	Change
Agriculture and Markets, Department of	1,865,000	1,836,000	(29,000)
Audit and Control, Department of	99,042,000	101,390,000	2,348,000
City University of New York	1,837,210,317	1,961,626,900	124,416,583
General Services, Office of	750,000	750,000	0
General State Charges	241,300,000	211,000,000	(30,300,000)
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0
Out of State Differential Tuition	0	12,000,000	12,000,000
2007-08 Paybill Transfer	1,186,000	0	(1,186,000)
Special Pay Bill	7,203,000	0	(7,203,000)
Total	2,380,956,317	2,481,002,900	100,046,583
Appropriated 2008-09	<u>2,380,956,317</u>		

STATE OPERATIONS INTERNAL SERVICE FUNDS (dollars)

	Available 2008-09	Recommended 2009-10	Change
Audit and Control, Department of	4,210,000	4,258,000	48,000
Budget, Division of the	1,650,000	1,650,000	0
Children and Family Services Office of	100,000	100,000	0
Civil Service, Department of	44,170,000	39,855,000	(4,315,000)
Correctional Services, Department of	76,385,000	77,976,000	1,591,000
Education Department, State	31,407,000	31,226,000	(181,000)
Employee Relations, Office of	2,949,000	1,789,000	(1,160,000)
Environmental Conservation, Department of	60,000	60,000	0
General Services, Office of	229,709,000	610,056,000	380,347,000
Homeland Security, Office of	1,500,000	1,500,000	0
Mental Health, Office of	2,723,000	2,782,000	59,000
Mental Retardation and Developmental Disabilities, Office of	350,000	350,000	0
Motor Vehicles, Department of	10,500,000	10,500,000	0
Prevention of Domestic Violence, Office for	890,000	890,000	0
State University of New York	12,410,000	15,300,000	2,890,000
Taxation and Finance, Department of	46,202,000	46,202,000	0
Technology, Office for	323,555,000	405,752,000	82,197,000
Temporary and Disability Assistance, Office of	1,200,000	1,200,000	0
2007-08 Paybill Transfer	2,297,000	0	(2,297,000)
Special Pay Bill	624,000	0	(624,000)
Total	792,891,000	1,251,446,000	458,555,000
Appropriated 2008-09	<u>792,891,000</u>		

STATE OPERATIONS ENTERPRISE FUNDS (dollars)

	Available 2008-09	Recommended 2009-10	Change
Aging, Office for the	100,000	100,000	0
Agriculture and Markets, Department of	24,208,000	24,361,000	153,000
Children and Family Services Office of	475,000	475,000	0
Correctional Services, Department of	44,366,000	43,343,000	(1,023,000)
Developmental Disabilities Planning Council	10,000	10,000	0
General Services, Office of	2,081,000	2,014,000	(67,000)
Health, Department of	10,000	10,000	0
Labor, Department of	4,000,000,000	4,500,000,000	500,000,000
Mental Health, Office of	8,553,000	8,578,000	25,000
Mental Retardation and Developmental Disabilities, Office of	2,469,000	2,669,000	200,000
Military and Naval Affairs, Division of	0	50,000,000	50,000,000
Parks, Recreation and Historic Preservation, Office of	1,500,000	1,500,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	45,000	45,000	0
2007-08 Paybill Transfer	68,000	0	(68,000)
Special Pay Bill	584,000	0	(584,000)
Total	4,084,469,000	4,633,105,000	548,636,000
Adjustments			
Recommended Deficiencies	<u>(1,000,000,000)</u>		
Appropriated 2008-09	<u>3,084,469,000</u>		

APPROPRIATIONS

AID TO LOCALITIES RECAPITULATION OF 2009-10 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Internal Service	Fiduciary	Total
Aging, Office for the	110,424,000	107,600,000	980,000	0	0	219,004,000
Agriculture and Markets, Department of	14,760,000	20,000,000	0	0	0	34,760,000
Arts, Council on the	38,900,000	1,413,000	3,846,000	0	0	44,159,000
Audit and Control, Department of	32,025,000	0	78,000,000	0	0	110,025,000
Banking Department	0	0	3,500,000	0	0	3,500,000
Children and Family Services Office of	1,749,148,400	1,352,763,000	18,802,000	0	0	3,120,713,400
City University of New York	1,254,237,000	0	0	0	0	1,254,237,000
Correctional Services, Department of	200,000	0	0	0	0	200,000
Crime Victims Board	0	35,493,000	30,627,000	0	0	66,120,000
Criminal Justice Services, Division of	58,775,000	18,300,000	27,330,000	0	0	104,405,000
Education Department, State	19,328,461,000	3,871,035,000	6,176,672,000	0	0	29,376,168,000
Elections, State Board of	0	7,500,000	0	0	0	7,500,000
Empire State Development Corporation	148,101,000	0	0	0	0	148,101,000
Energy Research and Development Authority, New York State	0	0	9,234,000	0	0	9,234,000
Environmental Conservation, Department of	1,878,800	0	0	0	0	1,878,800
Health, Department of	11,732,542,600	28,395,708,000	7,114,990,700	0	0	47,243,241,300
Higher Education Services Corporation, New York State	845,729,000	10,900,000	22,200,000	0	0	878,829,000
Homeland Security, Office of	0	500,000,000	0	0	0	500,000,000
Housing and Community Renewal, Division of	40,191,000	113,600,000	9,341,000	0	0	163,132,000
Mortgage Agency, State of New York	156,500,000	0	0	0	0	156,500,000
Insurance Department	0	0	311,510,900	0	0	311,510,900
Interest on Lawyer Account	0	0	45,000,000	0	0	45,000,000
Labor, Department of	0	238,289,000	430,000	0	0	238,719,000
Mental Health, Office of	557,292,000	43,839,000	587,238,000	0	0	1,188,369,000
Mental Retardation and Developmental Disabilities, Office of	1,491,249,000	0	729,763,000	0	0	2,221,012,000
Alcoholism and Substance Abuse Services, Office of	141,780,000	135,473,000	184,079,000	0	0	461,332,000
Metropolitan Transportation Authority	0	0	633,654,000	0	0	633,654,000
Military and Naval Affairs, Division of	90,000,000	318,930,000	2,967,000	0	0	411,897,000
Motor Vehicles, Department of	0	19,540,000	0	0	0	19,540,000
Parks, Recreation and Historic Preservation, Office of	3,920,000	4,120,000	5,635,000	0	0	13,675,000
Parole, Division of	6,580,000	0	0	9,250,000	0	15,830,000
Prevention of Domestic Violence, Office for	685,000	0	0	0	0	685,000
Probation and Correctional Alternatives, Division of	68,376,000	0	0	0	0	68,376,000
Public Service Department	0	0	550,000	0	0	550,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	293,000	0	478,000	0	0	771,000
Real Property Services, Office of	13,965,000	0	0	0	0	13,965,000
State, Department of	0	61,400,000	14,126,700	0	0	75,526,700
State University of New York	434,186,000	0	0	0	0	434,186,000
Temporary and Disability Assistance, Office of	1,159,068,000	3,573,647,000	17,527,000	0	10,000,000	4,760,242,000
Transportation, Department of	77,551,700	53,062,000	2,571,776,000	0	0	2,702,389,700
Veterans Affairs, Division of	7,946,000	500,000	0	0	0	8,446,000
Subtotal	<u>39,564,764,500</u>	<u>38,883,112,000</u>	<u>18,600,257,300</u>	<u>9,250,000</u>	<u>10,000,000</u>	<u>97,067,383,800</u>
Miscellaneous--All State Departments and Agencies						
Homeland Security - Miscellaneous	0	50,000,000	0	0	0	50,000,000
Local Government Assistance	801,718,968	0	0	0	30,000,000	831,718,968
National and Community Service	500,000	0	0	0	0	500,000
Payments to STARC / NYC	170,000,000	0	0	0	0	170,000,000
Tribal State Compact Revenue	0	0	47,600,000	0	0	47,600,000
Subtotal	<u>972,218,968</u>	<u>50,000,000</u>	<u>47,600,000</u>	<u>0</u>	<u>30,000,000</u>	<u>1,099,818,968</u>
Judiciary	4,718,700	0	123,553,284	0	0	128,271,984
Subtotal	<u>4,718,700</u>	<u>0</u>	<u>123,553,284</u>	<u>0</u>	<u>0</u>	<u>128,271,984</u>
Special Federal Emergency Appropriation	0	5,000,000,000	0	0	0	5,000,000,000
Total	<u>40,541,702,168</u>	<u>43,933,112,000</u>	<u>18,771,410,584</u>	<u>9,250,000</u>	<u>40,000,000</u>	<u>103,295,474,752</u>

APPROPRIATIONS

AID TO LOCALITIES GENERAL FUND (dollars)

	Available 2008-09	Recommended 2009-10	Change
Aging, Office for the	121,547,512	110,424,000	(11,123,512)
Agriculture and Markets, Department of	29,727,208	14,760,000	(14,967,208)
Arts, Council on the	45,932,602	38,900,000	(7,032,602)
Audit and Control, Department of	38,507,100	32,025,000	(6,482,100)
Children and Family Services Office of	1,847,341,645	1,749,148,400	(98,193,245)
City University of New York	1,290,517,776	1,254,237,000	(36,280,776)
Correctional Services, Department of	6,276,000	200,000	(6,076,000)
Criminal Justice Services, Division of	87,655,053	58,775,000	(28,880,053)
Economic Development, Department of	7,955,610	0	(7,955,610)
Education Department, State	19,453,237,653	19,328,461,000	(124,776,653)
Empire State Development Corporation	153,983,220	148,101,000	(5,882,220)
Environmental Conservation, Department of	10,425,140	1,878,800	(8,546,340)
Health, Department of	12,826,158,422	11,732,542,600	(1,093,615,822)
Higher Education Services Corporation, New York State	823,729,000	845,729,000	22,000,000
Housing and Community Renewal, Division of	58,769,444	40,191,000	(18,578,444)
Mortgage Agency, State of New York	255,009,000	156,500,000	(98,509,000)
Labor, Department of	19,186,500	0	(19,186,500)
Mental Health, Office of	559,327,327	557,292,000	(2,035,327)
Mental Retardation and Developmental Disabilities, Office of	1,424,487,923	1,491,249,000	66,761,077
Alcoholism and Substance Abuse Services, Office of	144,886,774	141,780,000	(3,106,774)
Military and Naval Affairs, Division of	48,500	90,000,000	89,951,500
Parks, Recreation and Historic Preservation, Office of	21,441,510	3,920,000	(17,521,510)
Parole, Division of	39,993,218	6,580,000	(33,413,218)
Prevention of Domestic Violence, Office for	894,180	685,000	(209,180)
Probation and Correctional Alternatives, Division of	78,221,251	68,376,000	(9,845,251)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	293,000	293,000	0
Real Property Services, Office of	21,397,000	13,965,000	(7,432,000)
Science, Technology and Innovation, NYS Foundation for	3,077,000	0	(3,077,000)
State, Department of	30,439,696	0	(30,439,696)
State University of New York	465,669,825	434,186,000	(31,483,825)
Temporary and Disability Assistance, Office of	1,294,753,756	1,159,068,000	(135,685,756)
Transportation, Department of	105,942,656	77,551,700	(28,390,956)
Veterans Affairs, Division of	11,345,550	7,946,000	(3,399,550)
Subtotal	<u>41,278,178,051</u>	<u>39,564,764,500</u>	<u>(1,713,413,551)</u>
Miscellaneous--All State Departments and Agencies			
Development Authority of the North Country	71,000	0	(71,000)
Greenway Heritage Conservancy for the Hudson River Valley	50,000	0	(50,000)
Hudson River Valley Greenway Communities Council	200,000	0	(200,000)
Local Government Assistance	1,394,816,678	801,718,968	(593,097,710)
National and Community Service	0	500,000	500,000
Payments to STARC / NYC	170,000,000	170,000,000	0
Services, Expenses or Grants	56,900,000	0	(56,900,000)
Subtotal	<u>1,622,037,678</u>	<u>972,218,968</u>	<u>(649,818,710)</u>
Judiciary	4,718,700	4,718,700	0
Total	<u>42,904,934,429</u>	<u>40,541,702,168</u>	<u>(2,363,232,261)</u>
Adjustments			
Prior Year Deficiencies	58,150,000		
Recommended Deficiencies	55,100,000		
Transfer From:			
General Fund (State Operations)	(49,948,000)		
Transfer To:			
General Fund (State Operations)	300,000		
Appropriated 2008-09	<u>42,968,536,429</u>		

APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2008-09	Recommended 2009-10	Change
Aging, Office for the	107,600,000	107,600,000	0
Agriculture and Markets, Department of	20,000,000	20,000,000	0
Arts, Council on the	1,413,000	1,413,000	0
Children and Family Services Office of	1,352,763,000	1,352,763,000	0
Crime Victims Board	35,493,000	35,493,000	0
Criminal Justice Services, Division of	23,550,000	18,300,000	(5,250,000)
Education Department, State	3,844,834,000	3,871,035,000	26,201,000
Elections, State Board of	11,000,000	7,500,000	(3,500,000)
Health, Department of	27,543,167,280	28,395,708,000	852,540,720
Higher Education Services Corporation, New York State	12,900,000	10,900,000	(2,000,000)
Homeland Security, Office of	350,000,000	500,000,000	150,000,000
Housing and Community Renewal, Division of	92,450,000	113,600,000	21,150,000
Labor, Department of	251,997,000	238,289,000	(13,708,000)
Mental Health, Office of	44,626,000	43,839,000	(787,000)
Alcoholism and Substance Abuse Services, Office of	135,473,000	135,473,000	0
Military and Naval Affairs, Division of	8,000,000	318,930,000	310,930,000
Motor Vehicles, Department of	17,264,000	19,540,000	2,276,000
Parks, Recreation and Historic Preservation, Office of	5,120,000	4,120,000	(1,000,000)
State, Department of	61,400,000	61,400,000	0
Temporary and Disability Assistance, Office of	3,145,446,000	3,573,647,000	428,201,000
Transportation, Department of	53,910,000	53,062,000	(848,000)
Veterans Affairs, Division of	500,000	500,000	0
Homeland Security - Miscellaneous	50,000,000	50,000,000	0
Special Federal Emergency Appropriation	1,000,000,000	5,000,000,000	4,000,000,000
Total	38,168,906,280	43,933,112,000	5,764,205,720
 Appropriated 2008-09	 <u>38,168,906,280</u>		

APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2008-09	Recommended 2009-10	Change
Aging, Office for the	3,751,607	980,000	(2,771,607)
Arts, Council on the	196,000	3,846,000	3,650,000
Audit and Control, Department of	78,000,000	78,000,000	0
Banking Department	3,500,000	3,500,000	0
Children and Family Services Office of	18,802,000	18,802,000	0
Crime Victims Board	30,627,000	30,627,000	0
Criminal Justice Services, Division of	24,221,200	27,330,000	3,108,800
Education Department, State	7,974,865,780	6,176,672,000	(1,798,193,780)
Energy Research and Development Authority, New York State	10,014,020	9,234,000	(780,020)
Health, Department of	6,395,844,426	7,114,990,700	719,146,274
Higher Education Services Corporation, New York State	35,520,000	22,200,000	(13,320,000)
Housing and Community Renewal, Division of	9,341,102	9,341,000	(102)
Insurance Department	26,021,000	311,510,900	285,489,900
Interest on Lawyer Account	70,000,000	45,000,000	(25,000,000)
Labor, Department of	430,000	430,000	0
Mental Health, Office of	680,577,838	587,238,000	(93,339,838)
Mental Retardation and Developmental Disabilities, Office of	809,895,976	729,763,000	(80,132,976)
Alcoholism and Substance Abuse Services, Office of	227,719,500	184,079,000	(43,640,500)
Metropolitan Transportation Authority	636,000,000	633,654,000	(2,346,000)
Military and Naval Affairs, Division of	1,617,000	2,967,000	1,350,000
Parks, Recreation and Historic Preservation, Office of	5,635,000	5,635,000	0
Public Service Department	550,000	550,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	478,000	478,000	0
State, Department of	15,106,700	14,126,700	(980,000)
Temporary and Disability Assistance, Office of	17,527,840	17,527,000	(840)
Transportation, Department of	2,830,769,000	2,571,776,000	(258,993,000)
Tribal State Compact Revenue	40,000,000	47,600,000	7,600,000
Judiciary	123,553,284	123,553,284	0
Total	20,070,564,273	18,771,410,584	(1,299,153,689)
Adjustments			
Recommended Deficiencies		(32,100,000)	
Appropriated 2008-09		20,038,464,273	

APPROPRIATIONS

AID TO LOCALITIES FIDUCIARY FUNDS (dollars)

	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Health, Department of	1,771,200,000	0	(1,771,200,000)
Temporary and Disability Assistance, Office of	10,000,000	10,000,000	0
Local Government Assistance	36,474,300,000	30,000,000	(36,444,300,000)
Total	<u>38,255,500,000</u>	<u>40,000,000</u>	<u>(38,215,500,000)</u>
Appropriated 2008-09	<u>38,255,500,000</u>		

AID TO LOCALITIES INTERNAL SERVICE FUNDS (dollars)

	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Parole, Division of	9,250,000	9,250,000	0
Total	<u>9,250,000</u>	<u>9,250,000</u>	<u>0</u>
Appropriated 2008-09	<u>9,250,000</u>		

APPROPRIATIONS

**CAPITAL PROJECTS APPROPRIATIONS
ALL FUNDS
APPROPRIATED 2008-09
(dollars)**

	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total
Agriculture and Markets, Department of	13,750,000	0	0	13,750,000
Children and Family Services Office of	38,488,000	0	0	38,488,000
City University of New York	1,828,844,000	0	0	1,828,844,000
Correctional Services, Department of	320,000,000	0	0	320,000,000
Education Department, State	56,640,000	0	0	56,640,000
Empire State Development Corporation	1,640,000,000	0	0	1,640,000,000
Energy Research and Development Authority, New York State	13,500,000	0	0	13,500,000
Environmental Conservation, Department of	638,809,000	0	0	638,809,000
Environmental Facilities Corporation	343,000	0	0	343,000
General Services, Office of	83,140,000	0	0	83,140,000
Health, Department of	277,580,000	0	0	277,580,000
Housing and Community Renewal, Division of	167,700,000	0	0	167,700,000
Hudson River Park Trust	25,000,000	0	0	25,000,000
Mental Health, Office of	446,822,000	0	0	446,822,000
Mental Retardation and Developmental Disabilities, Office of	192,420,000	0	0	192,420,000
Alcoholism and Substance Abuse Services, Office of	121,336,000	0	0	121,336,000
Metropolitan Transportation Authority	487,000,000	0	0	487,000,000
Military and Naval Affairs, Division of	30,700,000	0	0	30,700,000
Motor Vehicles, Department of	231,782,000	0	0	231,782,000
Parks, Recreation and Historic Preservation, Office of	137,000,000	10,000,000	0	147,000,000
State Police, Division of	11,500,000	0	0	11,500,000
State University of New York	4,138,766,000	0	0	4,138,766,000
Technology, Office for	61,000,000	0	0	61,000,000
Temporary and Disability Assistance, Office of	36,500,000	0	0	36,500,000
Thruway Authority, New York State	2,000,000	0	0	2,000,000
Transportation, Department of	4,421,290,000	89,565,000	50,000,000	4,560,855,000
State Equipment Finance Program	141,000,000	0	0	141,000,000
2007-08 Paybill Transfer	14,504,000	0	0	14,504,000
Total	15,577,414,000	99,565,000	50,000,000	15,726,979,000
Adjustments:				
Transfer(s) From				
Special Pay Bill				(83,547,000)
Prior Year Deficiencies				4,400,000
Appropriated 2008-09				15,647,832,000

APPROPRIATIONS

**CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS
ALL FUNDS
RECOMMENDED 2009-10
(dollars)**

	Total Recommended Appropriations 2009-10	Total Reappropriations 2009-10	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2009-10
Agriculture and Markets, Department of	3,750,000	54,731,000	0	0	0	58,481,000	58,481,000
Children and Family Services Office of	37,675,000	137,022,000	0	0	0	174,697,000	174,697,000
City University of New York	284,222,000	4,446,844,000	0	0	0	4,731,066,000	4,731,066,000
Correctional Services, Department of	320,000,000	568,129,000	0	0	0	888,129,000	888,129,000
Education Department, State	20,800,000	141,491,000	0	0	0	162,291,000	162,291,000
Empire State Development Corporation	100,000,000	4,436,925,000	0	0	0	4,536,925,000	4,536,925,000
Energy Research and Development Authority, New York State	13,500,000	0	0	0	0	13,500,000	13,500,000
Environmental Conservation, Department of	586,234,000	3,131,518,000	1,183,000	3,953,000	0	3,712,616,000	3,717,752,000
Environmental Facilities Corporation	343,000	1,648,000	0	0	0	1,991,000	1,991,000
General Services, Office of	98,000,000	281,610,000	0	0	0	379,610,000	379,610,000
Health, Department of	350,580,000	829,603,000	0	0	0	1,180,183,000	1,180,183,000
Housing and Community Renewal, Division of	105,200,000	430,057,000	0	0	0	535,257,000	535,257,000
Hudson River Park Trust	6,000,000	41,704,000	0	0	0	47,704,000	47,704,000
Mental Health, Office of	576,543,000	1,553,418,000	0	0	0	2,129,961,000	2,129,961,000
Mental Retardation and Developmental Disabilities, Office of	127,315,000	318,910,000	0	0	0	446,225,000	446,225,000
Alcoholism and Substance Abuse Services, Office of	98,883,000	328,454,000	0	0	0	427,337,000	427,337,000
Metropolitan Transportation Authority	82,000,000	1,279,552,000	0	0	0	1,361,552,000	1,361,552,000
Military and Naval Affairs, Division of	30,700,000	91,223,000	0	0	0	121,923,000	121,923,000
Motor Vehicles, Department of	219,035,000	2,500,000	0	0	0	221,535,000	221,535,000
Olympic Regional Development Authority	0	4,325,000	0	0	0	4,325,000	4,325,000
Parks, Recreation and Historic Preservation, Office of	56,000,000	241,406,000	0	0	0	297,406,000	297,406,000
State, Department of	2,750,000	7,556,000	0	0	0	10,306,000	10,306,000
State Police, Division of	11,500,000	93,709,000	0	0	0	105,209,000	105,209,000
State University of New York	591,965,000	7,090,632,000	0	0	0	7,682,597,000	7,682,597,000
Technology, Office for	80,000,000	160,060,000	0	0	0	240,060,000	240,060,000
Temporary and Disability Assistance, Office of	30,000,000	111,490,000	0	0	0	141,490,000	141,490,000
Thruway Authority, New York State	2,000,000	10,041,000	0	0	0	12,041,000	12,041,000
Transportation, Department of	4,305,268,000	15,337,609,000	0	0	0	19,642,877,000	19,642,877,000
Economic Development Capital	0	1,397,787,000	0	0	0	1,397,787,000	1,397,787,000
Economic Development Program, New York State	0	200,393,000	0	0	0	200,393,000	200,393,000
High Technology and Development Program	0	40,598,000	0	0	0	40,598,000	40,598,000
Higher Education Facilities Capital Matching Grants Program	0	150,000,000	0	0	0	150,000,000	150,000,000
Homeland Security - Miscellaneous	0	9,341,000	0	0	0	9,341,000	9,341,000
Jacob Javits Convention Center	0	350,000,000	0	0	0	350,000,000	350,000,000
Regional Economic Development Program	0	43,727,000	0	0	0	43,727,000	43,727,000
Roosevelt Island Operating Corporation	4,000,000	0	0	0	0	4,000,000	4,000,000
State Equipment Finance Program	129,800,000	192,616,000	0	0	0	322,416,000	322,416,000
Strategic Investment Program	0	118,301,000	0	0	0	118,301,000	118,301,000
World Trade Center	0	404,570,000	0	0	0	404,570,000	404,570,000
Judiciary	0	67,900,000	0	0	0	67,900,000	67,900,000
Total	8,274,063,000	44,107,400,000	1,183,000	3,953,000	0	52,376,327,000	52,381,463,000

(a) Includes Other Capital Projects Funds, Special Revenue Funds - Other, Fiduciary Funds, Enterprise Funds, and Bond Funds.

APPROPRIATIONS

**CAPITAL PROJECTS NEW APPROPRIATIONS
ALL FUNDS
RECOMMENDED 2009-10
(dollars)**

	Total Appropriated 2008-09	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total Recommended 2009-10	Change From 2008-09
Agriculture and Markets, Department of	13,750,000	3,750,000	0	0	3,750,000	(10,000,000)
Children and Family Services Office of	38,488,000	37,675,000	0	0	37,675,000	(813,000)
City University of New York	1,828,844,000	284,222,000	0	0	284,222,000	(1,544,622,000)
Correctional Services, Department of	320,000,000	320,000,000	0	0	320,000,000	0
Education Department, State	56,640,000	20,800,000	0	0	20,800,000	(35,840,000)
Empire State Development Corporation	1,640,000,000	100,000,000	0	0	100,000,000	(1,540,000,000)
Energy Research and Development Authority, New York State	13,500,000	13,500,000	0	0	13,500,000	0
Environmental Conservation, Department of	638,809,000	586,234,000	0	0	586,234,000	(52,575,000)
Environmental Facilities Corporation	343,000	343,000	0	0	343,000	0
General Services, Office of	83,140,000	98,000,000	0	0	98,000,000	14,860,000
Health, Department of	277,580,000	350,580,000	0	0	350,580,000	73,000,000
Housing and Community Renewal, Division of	167,700,000	105,200,000	0	0	105,200,000	(62,500,000)
Hudson River Park Trust	25,000,000	6,000,000	0	0	6,000,000	(19,000,000)
Mental Health, Office of	446,822,000	576,543,000	0	0	576,543,000	129,721,000
Mental Retardation and Developmental Disabilities, Office of	192,420,000	127,315,000	0	0	127,315,000	(65,105,000)
Alcoholism and Substance Abuse Services, Office of	121,336,000	98,883,000	0	0	98,883,000	(22,453,000)
Metropolitan Transportation Authority	487,000,000	82,000,000	0	0	82,000,000	(405,000,000)
Military and Naval Affairs, Division of	30,700,000	30,700,000	0	0	30,700,000	0
Motor Vehicles, Department of	231,782,000	219,035,000	0	0	219,035,000	(12,747,000)
Parks, Recreation and Historic Preservation, Office of	147,000,000	46,000,000	10,000,000	0	56,000,000	(91,000,000)
State, Department of	0	2,750,000	0	0	2,750,000	2,750,000
State Police, Division of	11,500,000	11,500,000	0	0	11,500,000	0
State University of New York	4,138,766,000	591,965,000	0	0	591,965,000	(3,546,801,000)
Technology, Office for	61,000,000	80,000,000	0	0	80,000,000	19,000,000
Temporary and Disability Assistance, Office of	36,500,000	30,000,000	0	0	30,000,000	(6,500,000)
Thruway Authority, New York State	2,000,000	2,000,000	0	0	2,000,000	0
Transportation, Department of	4,560,855,000	4,164,200,000	91,068,000	50,000,000	4,305,268,000	(255,587,000)
Roosevelt Island Operating Corporation	0	4,000,000	0	0	4,000,000	4,000,000
State Equipment Finance Program	141,000,000	129,800,000	0	0	129,800,000	(11,200,000)
2007-08 Paybill Transfer	14,504,000	0	0	0	0	(14,504,000)
Total	15,726,979,000	8,122,995,000	101,068,000	50,000,000	8,274,063,000	(7,452,916,000)
Adjustments:						
Transfer(s) From						
Special Pay Bill	(83,547,000)					
Prior Year Deficiencies	4,400,000					
Appropriated 2008-09	15,647,832,000					



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	\$0	\$50,000	\$0	\$0	\$325,000	\$325,000	5	5
State Emergency Management Office	\$2,500,000	\$5,500,000	\$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	\$26,098,900	\$26,098,900	201	199
Tug Hill Commission	\$224,502,000	\$199,288,000	\$984,675,000	\$1,043,812,000	\$21,351,000	\$29,267,000	166	196
Workers Compensation Board	\$25,000	\$25,000	\$0	\$0	\$206,106,000	\$208,528,000	3,436	3,412
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	\$0	\$0	\$0	0	0
Agriculture and Markets, Department of	\$2,389,673	\$972,700	\$100,500	\$2,318,187	\$1,257,867	\$993,257	\$1,257,867	\$993,257	\$1,257,867	\$993,257	37	37
Audit and Control, Department of	\$8,543,026	\$7,405,320	\$0	\$0	\$8,543,026	\$7,405,320	\$8,543,026	\$7,405,320	\$8,543,026	\$7,405,320	179	139
Budget, Division of the	\$1,751,940	\$326,300	\$0	\$0	\$1,751,940	\$326,300	\$1,751,940	\$326,300	\$1,751,940	\$326,300	26	14
Children and Family Services, Office of	\$7,123,756	\$7,123,756	\$0	\$0	\$7,123,756	\$7,123,756	\$7,123,756	\$7,123,756	\$7,123,756	\$7,123,756	145	145
Civil Service, Department of	\$302,313	\$109,813	\$0	\$0	\$298,813	\$109,813	\$298,813	\$109,813	\$298,813	\$109,813	3	2
Deferred Compensation Board	\$100,000	\$80,000	\$0	\$0	\$90,000	\$72,000	\$90,000	\$72,000	\$90,000	\$72,000	2	2
Employee Relations, Office of & LMC	\$1,500,000	\$3,000,000	\$1,000,000	\$500,000	\$2,300,000	\$3,200,000	\$2,300,000	\$3,200,000	\$2,300,000	\$3,200,000	43	44
Environmental Conservation, Department of	\$889,000	\$889,000	\$652,000	\$652,000	\$1,541,000	\$1,541,000	\$1,541,000	\$1,541,000	\$1,541,000	\$1,541,000	8	8
Insurance Department	\$575,000	\$100,000	\$0	\$0	\$575,000	\$100,000	\$575,000	\$100,000	\$575,000	\$100,000	5	1
Law, Department of	\$10,683,000	\$8,095,000	\$0	\$0	\$8,252,000	\$7,670,000	\$8,252,000	\$7,670,000	\$8,252,000	\$7,670,000	137	127
Parks, Recreation and Historic Preservation,												
Office of	\$1,663,715	\$1,415,471	\$600,000	\$400,000	\$1,063,715	\$1,015,471	\$1,063,715	\$1,015,471	\$1,063,715	\$1,015,471	59	53
Parole, Division of	\$241,500	\$1,400,000	\$0	\$0	\$241,500	\$1,400,000	\$241,500	\$1,400,000	\$241,500	\$1,400,000	4	6
Probation and Correctional Alternatives,												
Division of	\$204,780	\$0	\$0	\$0	\$142,130	\$62,650	\$142,130	\$62,650	\$142,130	\$62,650	0	0
Real Property Services, Office of	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	35
Science, Technology and Innovation,												
Foundation for	\$550,000	\$50,000	\$0	\$0	\$600,000	\$50,000	\$600,000	\$50,000	\$600,000	\$50,000	0	0
State Emergency Management Office	\$4,270,382	\$4,270,382	\$0	\$0	\$4,270,382	\$4,270,382	\$4,270,382	\$4,270,382	\$4,270,382	\$4,270,382	7	16
State Police, Division of	\$2,405,800	\$2,313,600	\$0	\$204,700	\$2,340,200	\$2,640,200	\$2,340,200	\$2,640,200	\$2,340,200	\$2,640,200	22	22
State University of New York	\$2,000,000	\$2,000,000	\$5,099,000	\$5,700,400	\$1,388,600	\$1,388,600	\$1,388,600	\$1,388,600	\$1,388,600	\$1,388,600	21	21
State, Department of	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1	1
Tug Hill Commission	\$9,819,000	\$9,819,000	\$0	\$0	\$9,818,745	\$9,819,000	\$9,818,745	\$9,819,000	\$9,818,745	\$9,819,000	43	43
Correctional Services, Department of	\$1,152,000	\$1,152,000	\$0	\$0	\$257,000	\$0	\$257,000	\$0	\$257,000	\$0	1	0
Crime Victims Board	\$1,002,000	\$787,000	\$0	\$0	\$1,002,000	\$787,000	\$1,002,000	\$787,000	\$1,002,000	\$787,000	75	75
Criminal Justice Services, Division of	\$46,377,000	\$46,377,000	\$8,711,000	\$22,675,000	\$5,054,205	\$3,985,000	\$5,054,205	\$3,985,000	\$5,054,205	\$3,985,000	73	67
Economic Development, Department of	\$147,383	\$26,695	\$0	\$0	\$147,383	\$26,695	\$147,383	\$26,695	\$147,383	\$26,695	6	4
Education Department, State	\$600,000	\$462,000	\$0	\$0	\$600,000	\$462,000	\$600,000	\$462,000	\$600,000	\$462,000	4	2
Elections, State Board of	\$548,000	\$360,000	\$0	\$0	\$548,000	\$360,000	\$548,000	\$360,000	\$548,000	\$360,000	16	6
Executive Chamber	\$40,127,534	\$40,127,534	\$0	\$0	\$40,127,534	\$40,127,534	\$40,127,534	\$40,127,534	\$40,127,534	\$40,127,534	592	592
Health, Department of	\$1,533,800	\$1,536,236	\$0	\$0	\$1,533,800	\$1,536,236	\$1,533,800	\$1,536,236	\$1,533,800	\$1,536,236	11	11
Homeland Security, Office of												
Housing and Community Renewal,												
Division of	\$5,600,000	\$5,600,000	\$0	\$0	\$200,000	\$600,000	\$200,000	\$600,000	\$200,000	\$600,000	3	4
Medicaid Inspector General, Office of the	\$4,981,755	\$4,651,346	\$0	\$0	\$4,141,755	\$4,651,346	\$4,141,755	\$4,651,346	\$4,141,755	\$4,651,346	50	52
Regulatory Reform, Governor's Office of	\$325,000	\$325,000	\$0	\$0	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	5	5
Taxation and Finance, Department of	\$13,218,000	\$13,218,000	\$0	\$0	\$13,218,000	\$13,218,000	\$13,218,000	\$13,218,000	\$13,218,000	\$13,218,000	71	71
Technology, Office for	\$2,358,900	\$2,358,900	\$0	\$0	\$2,358,900	\$2,358,900	\$2,358,900	\$2,358,900	\$2,358,900	\$2,358,900	18	18
Temporary and Disability Assistance,												
Office of	\$4,972,000	\$8,930,000	\$6,824,000	\$6,824,000	\$11,796,000	\$15,754,000	\$11,796,000	\$15,754,000	\$11,796,000	\$15,754,000	75	90
Total	\$177,991,257	\$176,792,053	\$23,236,500	\$39,624,287	\$132,933,251	\$135,139,460	\$132,933,251	\$135,139,460	\$132,933,251	\$135,139,460	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