



***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 with the initial report last year 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. Where appropriate, as described elsewhere in the Executive Budget, steps are being taken to shift certain types of work from contracts to the State workforce.

# CONSULTING SERVICE CONTRACTS

**ALL 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
Aging, Office for the	\$194,000	\$194,000	\$24,000	\$171,000	\$194,000	\$194,000	7	7
Agriculture and Markets, Department of	\$648,248	\$648,248	\$3,710,950	\$3,388,200	\$4,232,012	\$1,808,763	156	156
Alcoholic Beverage Control, Division of	\$224,000	\$224,000	\$0	\$0	\$224,000	\$224,000	3	3
Alcoholism and Substance Abuse Services, Office of	\$3,437,000	\$3,500,000	\$0	\$0	\$3,357,000	\$3,500,000	26	27
Audit and Control, Department of	\$17,715,906	\$27,445,161	\$0	\$0	\$17,715,906	\$27,445,161	340	261
Banking Department	2,741,000	2,198,000	0	0	2,395,000	2,359,000	57	51
Budget, Division of the	\$9,665,500	\$17,816,500	\$0	\$0	\$9,665,500	\$17,816,500	99	130
Children and Family Services, Office of	\$9,957,000	\$4,848,000	\$9,013,000	\$1,551,000	\$18,220,000	\$5,750,000	305	170
City University of New York	\$63,700,000	\$16,450,000	\$0	\$2,600,000	\$61,600,000	\$18,550,000	350	275
Civil Service, Department of	\$3,484,453	\$3,195,476	\$0	\$0	\$2,936,158	\$3,169,930	43	34
Consumer Protection Board	\$35,000	\$75,000	\$0	\$0	\$30,000	\$70,000	1	1
Corrections Services, Department of	\$8,054,340	\$8,971,528	\$0	\$0	\$7,248,906	\$8,074,375	40	44
Crime Victims Board	\$1,022,000	\$1,112,000	\$0	\$0	\$217,750	\$100,000	5	4
Criminal Justice Services, Division of	\$14,895,700	\$18,127,700	\$17,350,100	\$11,686,200	\$25,246,300	\$29,792,400	255	255
Deferred Compensation Board	100,000	80,000	0	0	90,000	72,000	2	2
Economic Development, Department of	\$44,583,000	\$44,583,000	\$8,711,000	\$8,511,000	\$9,486,200	\$10,324,000	85	72
Education Department, State	\$36,170,261	\$36,651,768	\$0	\$0	\$36,170,261	\$36,651,768	428	389
Elections, State Board of	\$0	\$250,000	\$0	\$0	\$2,150,000	\$2,150,000	37	36
Employee Relations, Office of	\$2,200,000	\$10,000,000	\$1,500,000	\$1,000,000	\$2,000,000	\$6,000,000	90	120
Environmental Conservation, Department of	\$5,318,000	\$5,318,000	\$28,454,000	\$26,298,000	\$33,772,000	\$31,616,000	169	159
Environmental Facilities Corporation	\$79,000	\$75,500	\$0	\$0	\$77,300	\$75,500	7	7
Executive Chamber	\$568,475	\$449,125	\$0	\$0	\$568,475	\$449,125	12	4
General Services, Office of	\$7,512,000	\$7,781,000	\$15,000,000	\$13,000,000	\$7,512,000	\$7,691,000	154	157
Health, Department of	\$22,200,788	\$22,200,788	\$0	\$0	\$22,200,788	\$22,200,788	483	483
Higher Education Services Corporation	\$8,079,000	\$7,360,000	\$0	\$0	\$8,079,000	\$7,360,000	21	64
Homeland Security, Office of	\$5,074,900	\$6,358,900	\$0	\$0	\$5,065,900	\$6,343,900	34	34
Housing and Community Renewal, Division of	\$8,100,000	\$8,100,000	\$29,000,000	\$21,000,000	\$800,000	\$1,900,000	9	13
Human Rights, Division of	\$429,000	\$500,000	\$272,000	\$250,000	\$429,000	\$500,000	13	12
Insurance Department	\$2,425,700	\$2,072,000	\$0	\$0	\$2,425,700	\$2,072,000	10	8
Investigation, Temporary State Commission of	\$58,000	\$12,000	\$0	\$0	\$58,000	\$12,000	2	1
Labor, Department of	\$25,458,778	\$17,619,866	\$23,060,463	\$41,406,396	\$37,222,301	\$35,965,799	115	55
Lake George Park Commission	\$209,000	\$248,000	\$0	\$0	\$91,120	\$238,000	11	11
Law, Department of	\$13,462,000	\$13,462,000	\$0	\$0	\$13,857,000	\$13,679,000	189	189
Lottery, Division of the	\$814,183	\$843,143	\$0	\$0	\$814,183	\$843,143	15	15
Medicaid Inspector General, Office of the	\$9,104,532	\$10,057,728	\$0	\$0	\$8,725,521	\$9,927,050	112	131
Mental Health, Office of	\$36,970,000	\$37,606,200	\$0	\$0	\$36,970,000	\$37,606,200	1,145	1,145
Mental Retardation and Developmental Disabilities, Office of	\$19,225,000	\$20,541,000	\$0	\$0	\$16,630,000	\$17,768,000	365	377
Motor Vehicles, Department of	\$6,080,443	\$4,374,203	\$735,375	\$523,801	\$6,815,818	\$4,898,004	68	51
Parks, Recreation and Historic Preservation, Office of	\$3,103,599	\$3,196,379	\$8,081,214	\$8,461,290	\$2,707,626	\$2,928,227	2,245	2,247

# CONSULTING SERVICE CONTRACTS

## ALL FUNDS

Agency	Appropriations Requested		Reappropriations		Reappropriations Requested		Estimated Disbursements		Estimated Disbursements		Estimated Number of Contract Employees	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Parole, Division of	\$250,000	\$592,000	\$0	\$0	\$0	\$0	\$108,000	\$592,000	\$108,000	\$592,000	2	5
Probation and Correctional Alternatives, Division of	\$123,650	\$123,650	\$0	\$0	\$0	\$0	\$123,650	\$123,650	\$123,650	\$123,650	1	1
Public Service Department	\$2,566,000	\$2,893,000	\$0	\$0	\$0	\$0	\$2,439,000	\$2,954,000	\$2,439,000	\$2,954,000	13	16
Quality of Care and Advocacy for Persons With Disabilities, Commission on	\$4,452,000	\$4,243,900	\$4,334,700	\$4,514,600	\$4,334,700	\$4,514,600	\$4,122,900	\$4,187,200	\$4,122,900	\$4,187,200	68	68
Racing and Wagering Board, State	\$3,090,000	\$3,090,000	\$0	\$0	\$0	\$0	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000	17	17
Real Property Services, Office of	\$600,520	\$493,000	\$0	\$0	\$0	\$0	\$600,520	\$493,000	\$600,520	\$493,000	46	43
Regulatory Reform, Governor's Office of	\$625,000	\$790,600	\$0	\$0	\$0	\$0	\$625,000	\$796,600	\$625,000	\$796,600	5	5
Office of	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	0	1
State Emergency Management Office	\$101,884,000	\$4,384,000	\$188,750,000	\$149,250,000	\$188,750,000	\$149,250,000	\$28,265,000	\$20,700,000	\$28,265,000	\$20,700,000	107	114
State Police, Division of	\$1,865,545	\$2,286,604	\$0	\$0	\$0	\$0	\$1,865,545	\$2,286,604	\$1,865,545	\$2,286,604	17	17
State University of New York	\$135,463,800	\$100,169,000	\$1,337,100	\$200	\$1,337,100	\$200	\$106,489,500	\$79,952,900	\$106,489,500	\$79,952,900	1,817	1,652
State, Department of	\$2,049,048	\$2,000,000	\$6,219,648	\$8,115,691	\$6,219,648	\$8,115,691	\$2,660,495	\$2,242,824	\$2,660,495	\$2,242,824	70	54
Taxation and Finance, Department of	\$29,733,000	\$29,733,000	\$0	\$0	\$0	\$0	\$27,733,000	\$29,733,000	\$27,733,000	\$29,733,000	204	204
Technology, Office for	\$44,935,120	\$53,278,120	\$2,530,000	\$2,000,000	\$2,530,000	\$2,000,000	\$45,465,120	\$55,278,120	\$45,465,120	\$55,278,120	207	207
Temporary and Disability Assistance, Office of	\$8,036,300	\$17,304,300	\$12,621,900	\$12,522,500	\$12,621,900	\$12,522,500	\$20,658,200	\$29,826,800	\$20,658,200	\$29,826,800	161	191
Transportation, Department of	\$238,237,000	\$224,502,000	\$1,193,721,000	\$1,050,310,000	\$1,193,721,000	\$1,050,310,000	\$202,909,000	\$201,833,000	\$202,909,000	\$201,833,000	1,240	1,233
Veterans Affairs, Division of	\$54,000	\$30,000	\$0	\$0	\$0	\$0	\$54,000	\$30,000	\$54,000	\$30,000	2	1
Workers Compensation Board	\$13,005,000	\$13,317,000	\$0	\$0	\$0	\$0	\$13,005,000	\$13,317,000	\$13,005,000	\$13,317,000	92	96
<b>Total</b>	<b>\$980,184,118</b>	<b>\$823,826,387</b>	<b>\$1,561,526,450</b>	<b>\$1,368,459,878</b>	<b>\$1,561,526,450</b>	<b>\$1,368,459,878</b>	<b>\$871,244,655</b>	<b>\$825,612,331</b>	<b>\$871,244,655</b>	<b>\$825,612,331</b>	<b>11,577</b>	<b>11,125</b>

# CONSULTING SERVICE CONTRACTS

## GENERAL FUND

Agency	Appropriations Requested 2007-08	Appropriations Requested 2008-09	Reappropriations 2007-08	Reappropriations 2008-09	Estimated Disbursements 2007-08	Estimated Disbursements 2008-09	Estimated Number of Contract Employees 2007-08	Estimated Number of Contract Employees 2008-09
Agriculture and Markets, Department of	\$762,577	\$648,248	\$1,710,950	\$1,716,663	\$2,362,012	\$678,763	56	56
Alcoholism and Substance Abuse Services, Office of	\$3,437,000	\$3,500,000	\$0	\$0	\$3,357,000	\$3,500,000	26	27
Audit and Control, Department of	13,917,302	26,186,148	0	0	13,917,302	26,186,148	275	199
Budget, Division of the	\$1,933,500	\$2,672,500	\$0	\$0	\$1,933,500	\$2,672,500	45	48
Children and Family Services, Office of	\$7,901,000	\$2,870,000	\$0	\$0	\$7,901,000	\$2,870,000	172	119
Civil Service, Department of	\$431,695	\$399,351	\$0	\$0	\$373,068	\$398,446	6	4
Correctional Services, Department of	\$8,054,340	\$8,971,528	\$0	\$0	\$7,248,906	\$8,074,375	40	44
Crime Victims Board	\$1,022,000	\$1,112,000	\$0	\$0	\$217,750	\$100,000	5	4
Criminal Justice Services, Division of	\$1,141,900	\$1,127,700	\$0	\$0	\$1,141,900	\$1,127,700	100	100
Deferred Compensation Board	100,000	80,000	0	0	90,000	72,000	2	2
Economic Development, Department of	\$38,668,000	\$38,668,000	\$8,711,000	\$8,511,000	\$8,279,500	\$8,468,500	73	58
Education Department, State	\$1,397,351	\$1,892,855	\$0	\$0	\$1,397,351	\$1,892,855	14	19
Elections, State Board of	\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	3
Employee Relations, Office of	\$2,200,000	\$10,000,000	\$1,500,000	\$1,000,000	\$2,000,000	\$6,000,000	90	120
Environmental Conservation, Department of	\$793,000	\$793,000	\$65,000	\$65,000	\$858,000	\$858,000	4	4
Executive Chamber	\$568,475	\$449,125	\$0	\$0	\$568,475	\$449,125	12	4
General Services, Office of	\$196,000	\$340,000	\$0	\$0	\$196,000	\$250,000	2	3
Health, Department of	\$3,160,933	\$3,160,933	\$0	\$0	\$3,160,933	\$3,160,933	96	96
Homeland Security, Office of	\$2,869,900	\$4,088,900	\$0	\$0	\$2,869,900	\$4,088,900	21	21
Housing and Community Renewal, Division of	\$3,600,000	\$3,600,000	\$0	\$0	\$500,000	\$1,500,000	3	5
Human Rights, Division of	\$129,000	\$0	\$0	\$0	\$129,000	\$0	5	0
Investigation, Temporary State Commission of	\$9,000	\$12,000	\$0	\$0	\$9,000	\$12,000	1	1
Law, Department of	\$10,683,000	\$10,683,000	\$0	\$0	\$11,140,506	\$10,900,000	137	137
Medicaid Inspector General, Office of the	\$9,104,532	\$10,057,728	\$0	\$0	\$8,725,521	\$9,927,050	112	131
Mental Health, Office of	\$28,249,700	\$28,814,700	\$0	\$0	\$28,249,700	\$28,814,700	1,065	1,065
Mental Retardation and Developmental Disabilities, Office of	\$19,225,000	\$20,541,000	\$0	\$0	\$16,630,000	\$17,768,000	365	377
Parks, Recreation and Historic Preservation, Office of	\$177,600	\$182,600	\$12,000	\$150,000	\$187,600	\$332,600	245	247
Parole, Division of	\$250,000	\$592,000	\$0	\$0	\$108,000	\$592,000	2	5
Probation and Correctional Alternatives, Division of	\$123,650	\$123,650	\$0	\$0	\$123,650	\$123,650	1	1
Regulatory Reform, Governor's Office of	\$625,000	\$790,600	\$0	\$0	\$625,000	\$796,600	5	5
Science, Technology and Academic Research, Office of	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	1
State Emergency Management Office	\$26,884,000	\$4,384,000	\$45,000,000	\$35,000,000	\$6,265,000	\$5,700,000	57	64
State Police, Division of	\$1,865,545	\$2,286,604	\$0	\$0	\$1,865,545	\$2,286,604	17	17
State University of New York	\$9,186,800	\$8,800,500	\$0	\$0	\$9,104,100	\$8,822,500	168	148
State, Department of	\$2,000,000	\$2,000,000	\$5,214,000	\$7,110,043	\$2,283,623	\$1,915,000	29	21
Taxation and Finance, Department of	\$29,733,000	\$29,733,000	\$0	\$0	\$27,733,000	\$29,733,000	204	204
Technology, Office for	\$5,886,450	\$5,886,450	\$2,530,000	\$2,000,000	\$6,416,450	\$7,886,450	22	22
Temporary and Disability Assistance, Office of	\$7,093,900	\$11,842,900	\$5,196,600	\$5,101,700	\$12,290,500	\$16,944,600	79	94
Veterans Affairs, Division of	\$28,000	\$30,000	\$0	\$0	\$28,000	\$30,000	1	1
<b>Total</b>	<b>\$243,409,150</b>	<b>\$247,621,020</b>	<b>\$69,939,550</b>	<b>\$60,654,406</b>	<b>\$190,286,792</b>	<b>\$215,232,999</b>	<b>3,557</b>	<b>3,477</b>

# CONSULTING SERVICE CONTRACTS

## SPECIAL REVENUE FUNDS - FEDERAL

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
Aging, Office for the	\$194,000	\$194,000	\$24,000	\$171,000	\$194,000	\$194,000	7	7
Children and Family Services, Office of	\$750,000	\$649,000	\$9,013,000	\$1,551,000	\$9,013,000	\$1,551,000	112	34
Criminal Justice Services, Division of	\$312,300	\$0	\$2,086,100	\$2,778,700	\$2,398,400	\$2,778,700	30	30
Education Department, State	\$25,930,507	\$23,987,832	\$0	\$0	\$25,930,507	\$23,987,832	270	222
Elections, State Board of	0	0	7,100,000	1,900,000	5,200,000	1,900,000	37	33
Environmental Conservation, Department of	\$179,000	\$179,000	\$2,377,000	\$2,377,000	\$2,556,000	\$2,556,000	13	13
Health, Department of	\$161,000	\$161,000	\$0	\$0	\$161,000	\$161,000	6	6
Homeland Security, Office of	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000	3	3
Human Rights, Division of	\$300,000	\$500,000	\$272,000	\$250,000	\$300,000	\$500,000	8	12
Labor, Department of	\$13,906,206	\$13,313,616	\$19,441,592	\$33,053,436	\$23,763,456	\$26,925,460	72	43
Law, Department of	\$254,000	\$254,000	\$0	\$0	\$129,000	\$254,000	17	17
Motor Vehicles, Department of	\$1,152,375	\$435,000	\$735,375	\$523,801	\$1,887,750	\$958,801	15	9
Quality of Care and Advocacy for Persons With Disabilities, Commission on	\$4,452,000	\$4,243,900	\$4,334,700	\$4,514,600	\$4,122,900	\$4,187,200	68	68
State Emergency Management Office	\$75,000,000	\$0	\$143,750,000	\$114,250,000	\$22,000,000	\$15,000,000	50	50
State, Department of	\$0	\$0	\$28,148	\$28,148	\$14,074	\$14,074	2	2
Temporary and Disability Assistance, Office of	\$290,600	\$4,799,400	\$7,025,300	\$7,020,800	\$7,315,900	\$11,820,200	65	80
<b>Total</b>	<b>\$123,131,988</b>	<b>\$48,966,748</b>	<b>\$196,187,215</b>	<b>\$168,418,485</b>	<b>\$105,235,987</b>	<b>\$93,038,267</b>	<b>775</b>	<b>629</b>

# CONSULTING SERVICE CONTRACTS

## SPECIAL REVENUE FUNDS - OTHER

Agency	Appropriations Requested		Reappropriations Requested		Estimated Disbursements		Estimated Disbursements		Estimated Number of Contract Employees	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Alcoholic Beverage Control, Division of	\$224,000	\$224,000	\$0	\$0	\$224,000	\$224,000	3	3	3	3
Audit and Control, Department of	934	1,500	0	0	934	1,500	1	1	1	1
Banking Department	2,741,000	2,198,000	0	0	2,395,000	2,359,000	57	51	57	51
Budget, Division of the	\$6,702,500	\$14,078,000	\$0	\$0	\$6,702,500	\$14,078,000	50	78	50	78
Children and Family Services, Office of	\$1,306,000	\$1,329,000	\$0	\$0	\$1,306,000	\$1,329,000	21	17	21	17
City University of New York	\$1,200,000	\$1,325,000	\$0	\$0	\$1,200,000	\$1,325,000	17	19	17	19
Civil Service, Department of	\$544,460	\$218,275	\$0	\$0	\$293,911	\$209,732	12	12	12	12
Consumer Protection Board	\$35,000	\$75,000	\$0	\$0	\$30,000	\$70,000	1	1	1	1
Criminal Justice Services, Division of	\$13,441,500	\$17,000,000	\$15,264,000	\$8,907,500	\$21,706,000	\$25,886,000	125	125	125	125
Economic Development, Department of	\$5,915,000	\$5,915,000	\$0	\$0	\$1,186,700	\$1,855,500	12	14	12	14
Education Department, State	\$8,842,403	\$10,771,081	\$0	\$0	\$8,842,403	\$10,771,081	144	148	144	148
Environmental Conservation, Department of	\$3,662,000	\$3,662,000	\$1,092,000	\$1,092,000	\$4,754,000	\$4,754,000	24	24	24	24
Environmental Facilities Corporation	\$79,000	\$75,500	\$0	\$0	\$77,300	\$75,500	7	7	7	7
General Services, Office of	\$54,000	\$135,000	\$0	\$0	\$54,000	\$135,000	1	3	1	3
Health, Department of	\$18,878,855	\$18,878,855	\$0	\$0	\$18,878,855	\$18,878,855	381	381	381	381
Higher Education Services Corporation	\$8,079,000	\$7,360,000	\$0	\$0	\$8,079,000	\$7,360,000	21	64	21	64
Housing and Community Renewal, Division of	\$4,500,000	\$4,500,000	\$29,000,000	\$21,000,000	\$300,000	\$400,000	6	8	6	8
Insurance Department	\$2,425,700	\$2,072,000	\$0	\$0	\$2,425,700	\$2,072,000	10	8	10	8
Investigation, Temporary State Commission of	\$49,000	\$0	\$0	\$0	\$49,000	\$0	1	0	1	0
Labor, Department of	\$11,552,572	\$4,306,250	\$3,618,871	\$8,352,960	\$13,458,845	\$9,040,339	43	12	43	12
Lake George Park Commission	\$209,000	\$248,000	\$0	\$0	\$91,120	\$238,000	11	11	11	11
Law, Department of	\$2,525,000	\$2,525,000	\$0	\$0	\$2,587,494	\$2,525,000	35	35	35	35
Lottery, Division of the	\$814,183	\$843,143	\$0	\$0	\$814,183	\$843,143	15	15	15	15
Mental Health, Office of	\$3,467,800	\$3,537,200	\$0	\$0	\$3,467,800	\$3,537,200	39	39	39	39
Motor Vehicles, Department of	\$975,840	\$780,240	\$0	\$0	\$975,840	\$780,240	8	6	8	6
Public Service Department	\$2,566,000	\$2,893,000	\$0	\$0	\$2,439,000	\$2,954,000	13	16	13	16
Racing and Wagering Board, State	\$3,090,000	\$3,090,000	\$0	\$0	\$3,090,000	\$3,090,000	17	17	17	17
Real Property Services, Office of	\$600,520	\$493,000	\$0	\$0	\$600,520	\$493,000	46	43	46	43
State University of New York	\$126,277,000	\$91,368,500	\$1,337,100	\$200	\$97,385,400	\$71,130,400	1,649	1,504	1,649	1,504
State, Department of	\$49,048	\$0	\$0	\$0	\$49,048	\$0	8	0	8	0
Technology, Office for	\$3,995,200	\$12,338,200	\$0	\$0	\$3,995,200	\$12,338,200	4	4	4	4
Temporary and Disability Assistance, Office of	\$651,800	\$662,000	\$0	\$0	\$651,800	\$662,000	6	6	6	6
Veterans Affairs, Division of	\$26,000	\$0	\$0	\$0	\$26,000	\$0	1	0	1	0
Workers Compensation Board	\$13,005,000	\$13,317,000	\$0	\$0	\$13,005,000	\$13,317,000	92	96	92	96
Homeland Security, Office of	\$825,000	\$850,000	\$0	\$0	\$818,000	\$843,000	7	7	7	7
<b>Total</b>	<b>\$249,310,315</b>	<b>\$227,069,744</b>	<b>\$50,311,971</b>	<b>\$39,352,660</b>	<b>\$221,960,553</b>	<b>\$213,575,690</b>	<b>2,888</b>	<b>2,775</b>	<b>2,888</b>	<b>2,775</b>



# CONSULTING SERVICE CONTRACTS

## CAPITAL PROJECTS 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
City University of New York General Services, Office of Agriculture and Markets, Department of Environmental Conservation, Department of Mental Health, Office of Motor Vehicles, Department of Parks, Recreation and Historic Preservation, Office of State, Department of Temporary and Disability Assistance, Office of Transportation, Department of	\$47,600,000 7,000,000 \$0 \$684,000 \$5,165,000 \$3,952,228 \$2,925,999 \$0 \$0 \$238,237,000 \$305,564,227	\$0 7,000,000 \$0 \$684,000 \$5,165,000 \$3,158,963 \$3,013,779 \$0 \$0 \$224,502,000 \$243,523,742	\$0 15,000,000 \$2,000,000 \$24,920,000 \$0 \$0 \$8,069,214 \$977,500 \$400,000 \$1,193,721,000 \$1,245,087,714	\$2,600,000 13,000,000 \$1,671,537 \$22,764,000 \$0 \$0 \$8,311,290 \$977,500 \$400,000 \$1,050,310,000 \$1,100,034,327	\$45,500,000 7,000,000 \$1,870,000 \$25,604,000 \$5,165,000 \$3,952,228 \$2,520,026 \$313,750 \$400,000 \$202,909,000 \$295,234,004	\$2,100,000 7,000,000 \$1,130,000 \$23,448,000 \$5,165,000 \$3,158,963 \$2,595,627 \$313,750 \$400,000 \$201,833,000 \$247,144,340	120 149 100 128 38 45 2,000 31 11 1,240 3,862	40 149 100 118 38 36 2,000 31 11 1,233 3,756
<b>Total</b>								

## ENTERPRISE 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
Mental Health, Office of	\$87,500 \$87,500	\$89,300 \$89,300	\$0 \$0	\$0 \$0	\$87,500 \$87,500	\$89,300 \$89,300	3 3	3 3
<b>Total</b>								

## INTERNAL SERVICE 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
Civil Service, Department of General Services, Office of Homeland Security, Office of Technology, Office for Budget, Division of the	\$2,508,298 \$262,000 \$1,130,000 \$35,053,470 \$1,029,500 \$39,983,268	\$2,577,850 \$306,000 \$1,170,000 \$35,053,470 \$1,066,000 \$40,173,320	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,269,179 \$262,000 \$1,128,000 \$35,053,470 \$1,029,500 \$39,742,149	\$2,561,752 \$306,000 \$1,162,000 \$35,053,470 \$1,066,000 \$40,149,222	25 2 3 181 4 215	18 2 3 181 4 208
<b>Total</b>								

## 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 City University of New York	\$3,797,670 \$14,900,000 \$18,697,670	\$1,257,513 \$15,125,000 \$16,382,513	\$0 \$0 \$0	\$0 \$0 \$0	\$3,797,670 \$14,900,000 \$18,697,670	\$1,257,513 \$15,125,000 \$16,382,513	64 213 277	61 216 277
<b>Total</b>								

