



APPROPRIATIONS

APPROPRIATIONS

**ALL FUNDS
RECOMMENDED 2008-09
COMPARED TO 2007-08 AVAILABLE
(dollars)**

	Available 2007-08	State Operations Recommended 2008-09	Aid to Localities Recommended 2008-09	Capital Projects Recommended 2008-09	Total Recommended 2008-09	Change From 2007-08
Adirondack Park Agency	6,248,000	6,148,000	100,000	0	6,248,000	0
Aging, Office for the	245,386,085	13,871,000	236,142,000	0	250,013,000	4,626,915
Agriculture and Markets, Department of	183,194,150	134,577,000	41,595,000	3,750,000	179,922,000	(3,272,150)
Alcoholic Beverage Control, Division of	17,038,000	17,556,000	0	0	17,556,000	518,000
Arts, Council on the	63,040,000	10,064,300	50,713,000	0	60,777,300	(2,262,700)
Audit and Control, Department of	353,577,000	244,969,000	113,801,000	0	358,770,000	5,193,000
Banking Department	98,142,000	98,383,000	3,500,000	0	101,883,000	3,741,000
Budget, Division of the	109,261,000	99,261,000	0	0	99,261,000	(10,000,000)
Capital Defender Office	1,300,000	368,000	0	0	368,000	(932,000)
Children and Family Services Office of	3,553,433,460	511,648,000	3,181,666,000	38,488,000	3,731,802,000	178,368,540
City University of New York	3,175,308,352	1,845,568,800	1,210,227,600	1,699,602,000	4,755,398,400	1,580,090,048
Civil Service, Department of	64,551,000	68,002,000	0	0	68,002,000	3,451,000
Consumer Protection Board, State	4,438,000	5,098,000	0	0	5,098,000	660,000
Correction, Commission of	2,645,000	2,807,000	0	0	2,807,000	162,000
Correctional Services, Department of	2,941,645,000	2,682,756,000	6,000,000	320,000,000	3,008,756,000	67,111,000
Crime Victims Board	75,982,000	10,891,000	66,744,000	0	77,635,000	1,653,000
Criminal Justice Services, Division of	254,039,127	115,844,000	115,263,000	0	231,107,000	(22,932,127)
Developmental Disabilities Planning Council	4,560,000	4,560,000	0	0	4,560,000	0
Economic Development, Department of	59,084,610	56,607,000	6,677,000	0	63,284,000	4,199,390
Education Department, State	30,015,402,779	570,165,900	30,910,110,100	56,640,000	31,536,916,000	1,521,513,221
Elections, State Board of	39,330,000	11,326,000	11,000,000	0	22,326,000	(17,004,000)
Empire State Development Corporation	435,814,000	0	81,121,000	900,000,000	981,121,000	545,307,000
Employee Relations, Office of	6,866,000	7,191,000	0	0	7,191,000	325,000
Energy Research and Development Authority, New York State	29,556,000	7,945,000	10,511,000	13,500,000	31,956,000	2,400,000
Environmental Conservation, Department of	1,186,434,295	494,685,300	1,791,400	658,604,000	1,155,080,700	(31,353,595)
Environmental Facilities Corporation	18,295,000	13,828,000	0	343,000	14,171,000	(4,124,000)
Executive Chamber	20,700,000	20,700,000	0	0	20,700,000	0
General Services, Office of	487,902,800	418,469,000	0	80,000,000	498,469,000	10,566,200
Health, Department of	51,644,850,960	2,005,909,000	48,735,136,300	277,580,000	51,018,625,300	(626,225,660)
Higher Education Services Corporation, New York State	1,057,085,200	118,252,000	870,296,000	0	988,548,000	(68,537,200)
Homeland Security, Office of	382,425,000	23,084,000	350,000,000	0	373,084,000	(9,341,000)
Housing and Community Renewal, Division of	339,610,762	102,638,000	153,505,000	74,200,000	330,343,000	(9,267,762)
Mortgage Agency, State of New York	370,518,000	76,800,000	255,009,000	0	331,809,000	(38,709,000)
Hudson River Park Trust	0	0	0	25,000,000	25,000,000	25,000,000
Human Rights, Division of	19,430,000	21,601,000	0	0	21,601,000	2,171,000
Inspector General, Office of the	7,015,000	7,225,000	0	0	7,225,000	210,000
Insurance Department	300,182,000	316,337,000	1,036,000	0	317,373,000	17,191,000
Interest on Lawyer Account	21,822,000	2,134,000	70,000,000	0	72,134,000	50,312,000
Investigation, Temporary State Commission of	3,929,000	3,976,000	0	0	3,976,000	47,000
Judicial Commissions	4,843,000	5,241,000	0	0	5,241,000	398,000
Labor, Department of	4,112,885,750	3,561,441,000	252,427,000	0	3,813,868,000	(299,017,750)
Law, Department of	239,992,000	249,595,000	0	0	249,595,000	9,603,000
Lieutenant Governor, Office of the	1,378,000	1,378,000	0	0	1,378,000	0
Lottery, Division of the	132,357,300	120,314,100	0	0	120,314,100	(12,043,200)
Medicaid Inspector General, Office of the	97,995,000	91,839,000	0	0	91,839,000	(6,156,000)
Mental Hygiene, Department of	0	671,179,000	0	0	671,179,000	671,179,000
Mental Health, Office of	2,295,221,000	1,935,877,000	1,301,447,000	446,822,000	3,684,146,000	1,388,925,000
Mental Retardation and Developmental Disabilities, Office of	3,203,668,500	1,976,645,000	2,261,268,000	192,420,000	4,430,333,000	1,226,664,500
Alcoholism and Substance Abuse Services, Office of	657,088,000	132,079,000	494,981,000	121,336,000	748,396,000	91,308,000
Metropolitan Transportation Authority	1,012,100,000	0	636,000,000	487,000,000	1,123,000,000	110,900,000
Military and Naval Affairs, Division of	521,224,150	86,977,000	9,650,000	30,700,000	127,327,000	(393,897,150)
Motor Vehicles, Department of	339,048,000	124,480,000	17,264,000	221,453,000	363,197,000	24,149,000
Olympic Regional Development Authority	8,626,000	9,026,000	0	0	9,026,000	400,000
Parks, Recreation and Historic Preservation, Office of	298,839,546	218,767,900	14,870,000	162,000,000	395,637,900	96,798,354
Parole, Division of	224,292,000	175,241,000	51,100,000	0	226,341,000	2,049,000
Prevention of Domestic Violence, Office for Probation and Correctional Alternatives, Division of	76,020,631	2,671,000	77,716,000	0	80,387,000	4,366,369
Public Employment Relations Board	4,143,000	4,298,000	0	0	4,298,000	155,000
Public Integrity, Commission on	4,946,000	5,779,000	0	0	5,779,000	833,000
Public Service Department	78,394,000	79,828,000	550,000	0	80,378,000	1,984,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	15,897,000	16,149,000	771,000	0	16,920,000	1,023,000
Racing and Wagering Board, State	24,768,000	25,018,000	0	0	25,018,000	250,000
Real Property Services, Office of	65,608,000	45,043,000	21,834,000	0	66,877,000	1,269,000
Regulatory Reform, Governor's Office of	3,751,000	3,751,000	0	0	3,751,000	0
Science, Technology and Innovation, NYS Foundation for	60,967,000	4,536,000	47,590,000	0	52,126,000	(8,841,000)
State, Department of	175,036,490	80,766,000	76,815,000	0	157,581,000	(17,455,490)
State Police, Division of	735,100,000	656,708,000	0	11,500,000	668,208,000	(66,892,000)

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RECOMMENDED 2008-09
COMPARED TO 2007-08 AVAILABLE
(dollars)

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State University of New York	7,466,181,853	6,896,446,000	455,813,000	4,285,595,000	11,637,854,000	4,171,672,147
State University Construction Fund	17,340,000	18,805,000	0	0	18,805,000	1,465,000
Taxation and Finance, Department of	435,856,000	449,341,000	0	0	449,341,000	13,485,000
Tax Appeals, Division of	3,228,000	3,273,000	0	0	3,273,000	45,000
Technology, Office for	323,363,000	365,384,000	5,000,000	61,000,000	431,384,000	108,021,000
Temporary and Disability Assistance, Office of	5,223,448,000	477,097,000	4,472,549,000	30,000,000	4,979,646,000	(243,802,000)
Thruway Authority, New York State	2,000,000	0	0	2,000,000	2,000,000	0
Transportation, Department of	7,356,203,300	49,033,000	3,036,265,000	4,637,562,000	7,722,860,000	366,656,700
Veterans Affairs, Division of	17,096,300	8,332,000	9,700,000	0	18,032,000	935,700
Welfare Inspector General, Office of	1,337,000	1,597,000	0	0	1,597,000	260,000
Workers Compensation Board	212,803,000	201,793,000	0	0	201,793,000	(11,010,000)
Subtotal	133,056,673,400	28,909,655,300	99,726,481,400	14,837,095,000	143,473,231,700	10,416,558,300
Miscellaneous--All State Departments and Agencies						
Authority Budget Office	700,000	1,500,000	0	0	1,500,000	800,000
Deferred Compensation Board	900,000	963,000	0	0	963,000	63,000
Development Authority of the North Country	225,000	0	0	0	0	(225,000)
Extraordinary Utility Costs	0	45,000,000	0	0	45,000,000	45,000,000
Future of Racing, Adhoc Committee on the	1,000,000	1,000,000	0	0	1,000,000	0
General State Charges	1,878,048,000	1,886,006,000	0	0	1,886,006,000	7,958,000
Green Thumb	3,869,000	3,869,000	0	0	3,869,000	0
Greenway Heritage Conservancy for the Hudson River Valley	321,000	256,000	0	0	256,000	(65,000)
Health Insurance Contingency Reserve	583,525,000	639,976,068	0	0	639,976,068	56,451,068
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0	0	192,400,000	0
Higher Education - Miscellaneous	795,500	829,800	0	0	829,800	34,300
Homeland Security - Miscellaneous	187,319,000	140,873,000	50,000,000	0	190,873,000	3,554,000
Hudson River Valley Greenway Communities Council	608,000	404,000	204,000	0	608,000	0
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0	0	1,605,000,000	0
Labor Management Committees	20,042,000	4,600,000	0	0	4,600,000	(15,442,000)
Local Government Assistance	36,648,306,100	3,243,000	37,854,115,600	0	37,857,358,600	1,209,052,500
National and Community Service	30,357,000	30,367,000	0	0	30,367,000	10,000
Northeastern Queens Nature and Historical Preserve Commission	120,000	120,000	0	0	120,000	0
Payments to STARC / NYC	170,000,000	0	170,000,000	0	170,000,000	0
Reserve for Federal Audit Disallowances	150,000,000	200,000,000	0	0	200,000,000	50,000,000
State Equipment Finance Program	20,000,000	0	0	111,000,000	111,000,000	91,000,000
Statewide Energy Improvement	700,000	0	0	0	0	(700,000)
Tribal State Compact Revenue	29,300,000	0	41,600,000	0	41,600,000	12,300,000
Workers Compensation Reserve	22,300,000	22,370,000	0	0	22,370,000	70,000
Subtotal	41,545,835,600	4,778,776,868	38,115,919,600	111,000,000	43,005,696,468	1,459,860,868
Judiciary	2,404,759,080	2,392,155,674	128,553,284	0	2,520,708,958	115,949,878
Legislature	221,469,337	221,469,337	0	0	221,469,337	0
Total	177,228,737,417	36,302,057,179	137,970,954,284	14,948,095,000	189,221,106,463	11,992,369,046
Debt Service	9,301,720,000	0	0	0	9,272,570,000	(29,150,000)
Grand Total	186,530,457,417	36,302,057,179	137,970,954,284	14,948,095,000	198,493,676,463	11,963,219,046
Special Emergency Appropriation	75,000,000				100,000,000	
Special Federal Emergency Appropriation	1,000,000,000				1,000,000,000	

APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2008-09 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	5,448,000	700,000	0	0	0	0	6,148,000
Aging, Office for the	3,221,000	10,250,000	300,000	100,000	0	0	13,871,000
Agriculture and Markets, Department of	34,502,000	29,644,000	44,434,000	24,161,000	0	1,836,000	134,577,000
Alcoholic Beverage Control, Division of	0	0	17,556,000	0	0	0	17,556,000
Arts, Council on the	6,142,000	0	3,922,300	0	0	0	10,064,300
Audit and Control, Department of	141,186,000	0	5,978,000	0	4,101,000	93,704,000	244,969,000
Banking Department	0	0	98,383,000	0	0	0	98,383,000
Budget, Division of the	33,407,000	0	64,204,000	0	1,650,000	0	99,261,000
Capital Defender Office	368,000	0	0	0	0	0	368,000
Children and Family Services Office of	275,101,000	130,421,000	105,551,000	475,000	100,000	0	511,648,000
City University of New York	0	0	145,000,000	0	0	1,700,568,800	1,845,568,800
Civil Service, Department of	23,025,000	0	2,322,000	0	42,655,000	0	68,002,000
Consumer Protection Board, State	320,000	0	4,778,000	0	0	0	5,098,000
Correction, Commission of	2,807,000	0	0	0	0	0	2,807,000
Correctional Services, Department of	2,505,951,000	38,300,000	19,950,000	44,347,000	74,208,000	0	2,682,756,000
Crime Victims Board	0	2,955,000	7,936,000	0	0	0	10,891,000
Criminal Justice Services, Division of	64,015,000	25,750,000	26,079,000	0	0	0	115,844,000
Developmental Disabilities Planning Council	0	4,550,000	0	10,000	0	0	4,560,000
Economic Development, Department of	50,217,000	1,000,000	5,390,000	0	0	0	56,607,000
Education Department, State	59,899,400	324,239,100	155,959,400	0	30,068,000	0	570,165,900
Elections, State Board of	9,326,000	0	2,000,000	0	0	0	11,326,000
Employee Relations, Office of	4,298,000	0	125,000	0	2,768,000	0	7,191,000
Energy Research and Development Authority, New York State	0	0	7,945,000	0	0	0	7,945,000
Environmental Conservation, Department of	141,466,300	64,252,000	288,907,000	0	60,000	0	494,685,300
Environmental Facilities Corporation	0	0	13,828,000	0	0	0	13,828,000
Executive Chamber	20,600,000	0	100,000	0	0	0	20,700,000
General Services, Office of	159,266,000	8,230,000	23,103,000	2,006,000	225,114,000	750,000	418,469,000
Health, Department of	260,672,800	1,191,493,000	553,733,200	10,000	0	0	2,005,909,000
Higher Education Services Corporation, New York State	0	5,000,000	113,252,000	0	0	0	118,252,000
Homeland Security, Office of	11,041,000	0	10,543,000	0	1,500,000	0	23,084,000
Housing and Community Renewal, Division of	34,994,000	10,651,000	56,993,000	0	0	0	102,638,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	14,697,000	6,904,000	0	0	0	0	21,601,000
Inspector General, Office of the	7,125,000	0	100,000	0	0	0	7,225,000
Insurance Department	100,000,000	150,000	216,187,000	0	0	0	316,337,000
Interest on Lawyer Account	0	0	2,134,000	0	0	0	2,134,000
Investigation, Temporary State Commission of	3,689,000	0	287,000	0	0	0	3,976,000
Judicial Commissions	5,241,000	0	0	0	0	0	5,241,000
Labor, Department of	1,495,000	482,328,000	77,618,000	3,000,000,000	0	0	3,561,441,000
Law, Department of	134,360,000	39,434,000	75,801,000	0	0	0	249,595,000
Lieutenant Governor, Office of the	1,378,000	0	0	0	0	0	1,378,000
Lottery, Division of the	0	0	120,314,100	0	0	0	120,314,100
Medicaid Inspector General, Office of the	36,044,000	50,610,000	5,185,000	0	0	0	91,839,000
Mental Hygiene, Department of	0	0	671,179,000	0	0	0	671,179,000
Mental Health, Office of	0	1,358,000	1,923,385,000	8,514,000	2,620,000	0	1,935,877,000
Mental Retardation and Developmental Disabilities, Office of	0	630,000	1,973,209,000	2,456,000	350,000	0	1,976,645,000
Alcoholism and Substance Abuse Services, Office of	0	6,445,000	125,634,000	0	0	0	132,079,000
Military and Naval Affairs, Division of	24,671,000	46,041,000	16,265,000	0	0	0	86,977,000
Motor Vehicles, Department of	0	14,841,000	99,139,000	0	10,500,000	0	124,480,000
Olympic Regional Development Authority	8,626,000	0	400,000	0	0	0	9,026,000
Parks, Recreation and Historic Preservation, Office of	142,230,100	5,200,900	69,836,900	1,500,000	0	0	218,767,900
Parole, Division of	173,916,000	500,000	825,000	0	0	0	175,241,000
Prevention of Domestic Violence, Office for	1,622,000	100,000	70,000	0	890,000	0	2,682,000
Probation and Correctional Alternatives, Division of	2,671,000	0	0	0	0	0	2,671,000
Public Employment Relations Board	4,041,000	0	257,000	0	0	0	4,298,000
Public Integrity, Commission on	5,779,000	0	0	0	0	0	5,779,000
Public Service Department	0	1,691,000	78,137,000	0	0	0	79,828,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	5,188,000	7,260,000	3,656,000	45,000	0	0	16,149,000
Racing and Wagering Board, State	0	0	25,018,000	0	0	0	25,018,000
Real Property Services, Office of	0	0	45,043,000	0	0	0	45,043,000
Regulatory Reform, Governor's Office of	3,751,000	0	0	0	0	0	3,751,000
Science, Technology and Innovation, NYS Foundation for	4,036,000	0	500,000	0	0	0	4,536,000
State, Department of	22,611,000	11,402,000	46,753,000	0	0	0	80,766,000

APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2008-09 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
State Police, Division of	426,145,000	7,235,000	223,328,000	0	0	0	656,708,000
State University of New York	2,363,733,000	250,500,000	4,269,803,000	0	12,410,000	0	6,896,446,000
State University Construction Fund	0	0	18,805,000	0	0	0	18,805,000
Taxation and Finance, Department of	313,720,000	2,582,000	86,837,000	0	46,202,000	0	449,341,000
Tax Appeals, Division of	3,273,000	0	0	0	0	0	3,273,000
Technology, Office for	25,551,000	0	20,573,000	0	319,260,000	0	365,384,000
Temporary and Disability Assistance, Office of	63,517,000	244,946,000	167,434,000	0	1,200,000	0	477,097,000
Transportation, Department of	0	17,165,000	31,868,000	0	0	0	49,033,000
Veterans Affairs, Division of	6,478,000	1,854,000	0	0	0	0	8,332,000
Welfare Inspector General, Office of	420,000	0	1,177,000	0	0	0	1,597,000
Workers Compensation Board	0	0	201,793,000	0	0	0	201,793,000
Subtotal	7,830,081,600	3,046,612,000	12,376,822,900	3,083,624,000	775,656,000	1,796,858,800	28,909,655,300
Miscellaneous--All State Departments and Agencies							
Authority Budget Office	0	0	1,500,000	0	0	0	1,500,000
Deferred Compensation Board	182,000	0	781,000	0	0	0	963,000
Extraordinary Utility Costs	45,000,000	0	0	0	0	0	45,000,000
Future of Racing, Adhoc Committee on the	1,000,000	0	0	0	0	0	1,000,000
General State Charges	1,644,706,000	0	0	0	0	241,300,000	1,886,006,000
Green Thumb	3,869,000	0	0	0	0	0	3,869,000
Greenway Heritage Conservancy for the Hudson River Valley	256,000	0	0	0	0	0	256,000
Health Insurance Contingency Reserve	639,976,068	0	0	0	0	0	639,976,068
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
Hudson River Valley Greenway Communities Council	404,000	0	0	0	0	0	404,000
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	0	0	0	0	0	1,605,000,000
Labor Management Committees	4,600,000	0	0	0	0	0	4,600,000
Local Government Assistance	0	0	3,243,000	0	0	0	3,243,000
National and Community Service	367,000	30,000,000	0	0	0	0	30,367,000
Northeastern Queens Nature and Historical Preserve Commission	120,000	0	0	0	0	0	120,000
Reserve for Federal Audit Disallowances	200,000,000	0	0	0	0	0	200,000,000
Workers Compensation Reserve	22,370,000	0	0	0	0	0	22,370,000
Subtotal	4,167,850,068	30,000,000	9,353,800	0	0	433,700,000	4,640,903,868
Homeland Security - Miscellaneous							137,873,000
Subtotal-Miscellaneous							4,778,776,868
Judiciary	2,265,252,521	9,100,000	117,803,153	0	0	0	2,392,155,674
Legislature	219,369,337	0	2,100,000	0	0	0	221,469,337
Subtotal	2,484,621,858	9,100,000	119,903,153	0	0	0	2,613,625,011
Total	14,482,553,526	3,085,712,000	12,506,079,853	3,083,624,000	775,656,000	2,230,558,800	36,302,057,179

APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2007-08	Recommended 2008-09	Change
Adirondack Park Agency	5,448,000	5,448,000	0
Aging, Office for the	3,366,000	3,221,000	(145,000)
Agriculture and Markets, Department of	33,834,700	34,502,000	667,300
Arts, Council on the	6,066,000	6,142,000	76,000
Audit and Control, Department of	135,752,000	141,186,000	5,434,000
Budget, Division of the	33,407,000	33,407,000	0
Capital Defender Office	1,300,000	368,000	(932,000)
Children and Family Services Office of	258,992,000	275,101,000	16,109,000
Civil Service, Department of	22,791,000	23,025,000	234,000
Consumer Protection Board, State	0	320,000	320,000
Correction, Commission of	2,645,000	2,807,000	162,000
Correctional Services, Department of	2,472,928,000	2,505,951,000	33,023,000
Criminal Justice Services, Division of	63,342,000	64,015,000	673,000
Economic Development, Department of	38,668,000	50,217,000	11,549,000
Education Department, State	59,891,000	59,899,400	8,400
Elections, State Board of	7,230,000	9,326,000	2,096,000
Employee Relations, Office of	4,129,000	4,298,000	169,000
Environmental Conservation, Department of	141,666,850	141,466,300	(200,550)
Executive Chamber	20,600,000	20,600,000	0
General Services, Office of	157,208,000	159,266,000	2,058,000
Health, Department of	228,166,000	260,672,800	32,506,800
Homeland Security, Office of	11,382,000	11,041,000	(341,000)
Housing and Community Renewal, Division of	30,994,000	34,994,000	4,000,000
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	14,476,000	14,697,000	221,000
Inspector General, Office of the	6,915,000	7,125,000	210,000
Insurance Department	101,000,000	100,000,000	(1,000,000)
Investigation, Temporary State Commission of	3,642,000	3,689,000	47,000
Judicial Commissions	4,843,000	5,241,000	398,000
Labor, Department of	1,720,000	1,495,000	(225,000)
Law, Department of	134,360,000	134,360,000	0
Lieutenant Governor, Office of the	1,378,000	1,378,000	0
Medicaid Inspector General, Office of the	32,052,000	36,044,000	3,992,000
Mental Hygiene, Department of	(150,000,000)	0	150,000,000
Military and Naval Affairs, Division of	24,766,000	24,671,000	(95,000)
Olympic Regional Development Authority	8,226,000	8,626,000	400,000
Parks, Recreation and Historic Preservation, Office of	138,584,100	142,230,100	3,646,000
Parole, Division of	167,371,000	173,916,000	6,545,000
Prevention of Domestic Violence, Office for	1,599,000	1,622,000	23,000
Probation and Correctional Alternatives, Division of	2,158,000	2,671,000	513,000
Public Employment Relations Board	3,886,000	4,041,000	155,000
Public Integrity, Commission on	4,946,000	5,779,000	833,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	4,316,000	5,188,000	872,000
Regulatory Reform, Governor's Office of	3,751,000	3,751,000	0
Science, Technology and Innovation, NYS Foundation for	4,227,000	4,036,000	(191,000)
State, Department of	20,828,000	22,611,000	1,783,000
State Police, Division of	478,678,000	426,145,000	(52,533,000)
State University of New York	2,321,724,540	2,363,733,000	42,008,460
Taxation and Finance, Department of	311,352,000	313,720,000	2,368,000
Tax Appeals, Division of	3,228,000	3,273,000	45,000
Technology, Office for	20,614,000	25,551,000	4,937,000
Temporary and Disability Assistance, Office of	68,107,000	63,517,000	(4,590,000)
Veterans Affairs, Division of	6,383,000	6,478,000	95,000
Welfare Inspector General, Office of	408,000	420,000	12,000
Subtotal	<u>7,562,145,190</u>	<u>7,830,081,600</u>	<u>267,936,410</u>
Miscellaneous--All State Departments and Agencies			
Deferred Compensation Board	176,000	182,000	6,000
Extraordinary Utility Costs	0	45,000,000	45,000,000
Future of Racing, Adhoc Committee on the	1,000,000	1,000,000	0
General State Charges	1,653,273,000	1,644,706,000	(8,567,000)
Green Thumb	3,869,000	3,869,000	0
Greenway Heritage Conservancy for the Hudson River Valley	256,000	256,000	0
Health Insurance Contingency Reserve	583,525,000	639,976,068	56,451,068
Hudson River Valley Greenway Communities Council	404,000	404,000	0
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0
Labor Management Committees	19,642,000	4,600,000	(15,042,000)
National and Community Service	357,000	367,000	10,000
Northeastern Queens Nature and Historical Preserve Commission	120,000	120,000	0
Reserve for Federal Audit Disallowances	150,000,000	200,000,000	50,000,000
Workers Compensation Reserve	22,300,000	22,370,000	70,000
Subtotal	<u>4,039,922,000</u>	<u>4,167,850,068</u>	<u>127,928,068</u>

APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2007-08	Recommended 2008-09	Change
Judiciary	2,068,501,351	2,265,252,521	196,751,170
Legislature	219,369,337	219,369,337	0
Total	<u>13,889,937,878</u>	<u>14,482,553,526</u>	<u>592,615,648</u>
Adjustments			
Prior Year Deficiencies	11,000,000		
Transfer From:			
Special Revenue Funds - Other	(1,574,507,000)		
Special Revenue Funds - Federal	(125,000)		
General Fund (Aid To Localities)	(285,000)		
Transfer To:			
General Fund (Aid To Localities)	2,800,000,000		
Special Revenue Funds - Other	1,595,728,000		
Appropriated 2007-08	<u>16,721,748,878</u>		

APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2007-08	Recommended 2008-09	Change
Adirondack Park Agency	700,000	700,000	0
Aging, Office for the	10,250,000	10,250,000	0
Agriculture and Markets, Department of	29,644,000	29,644,000	0
Children and Family Services Office of	132,239,000	130,421,000	(1,818,000)
Correctional Services, Department of	36,800,000	38,300,000	1,500,000
Crime Victims Board	1,925,000	2,955,000	1,030,000
Criminal Justice Services, Division of	23,000,000	25,750,000	2,750,000
Developmental Disabilities Planning Council	4,550,000	4,550,000	0
Economic Development, Department of	1,000,000	1,000,000	0
Education Department, State	313,719,480	324,239,100	10,519,620
Elections, State Board of	5,000,000	0	(5,000,000)
Environmental Conservation, Department of	79,240,000	64,252,000	(14,988,000)
General Services, Office of	8,230,000	8,230,000	0
Health, Department of	1,160,840,000	1,191,493,000	30,653,000
Higher Education Services Corporation, New York State	5,000,000	5,000,000	0
Housing and Community Renewal, Division of	10,651,000	10,651,000	0
Human Rights, Division of	4,904,000	6,904,000	2,000,000
Insurance Department	0	150,000	150,000
Labor, Department of	526,425,000	482,328,000	(44,097,000)
Law, Department of	37,480,000	39,434,000	1,954,000
Medicaid Inspector General, Office of the	60,686,000	50,610,000	(10,076,000)
Mental Health, Office of	1,358,000	1,358,000	0
Mental Retardation and Developmental Disabilities, Office of	3,495,000	630,000	(2,865,000)
Alcoholism and Substance Abuse Services, Office of	6,445,000	6,445,000	0
Military and Naval Affairs, Division of	46,419,000	46,041,000	(378,000)
Motor Vehicles, Department of	15,960,000	14,841,000	(1,119,000)
Parks, Recreation and Historic Preservation, Office of	4,735,900	5,200,900	465,000
Parole, Division of	500,000	500,000	0
Prevention of Domestic Violence, Office for	100,000	100,000	0
Public Service Department	1,691,000	1,691,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	6,990,000	7,260,000	270,000
State, Department of	11,402,000	11,402,000	0
State Police, Division of	12,700,000	7,235,000	(5,465,000)
State University of New York	250,500,000	250,500,000	0
Taxation and Finance, Department of	582,000	2,582,000	2,000,000
Temporary and Disability Assistance, Office of	217,800,000	244,946,000	27,146,000
Transportation, Department of	15,519,000	17,165,000	1,646,000
Veterans Affairs, Division of	2,354,000	1,854,000	(500,000)
National and Community Service	30,000,000	30,000,000	0
Judiciary	8,800,000	9,100,000	300,000
Total	<u>3,089,634,380</u>	<u>3,085,712,000</u>	<u>(3,922,380)</u>
Adjustments			
Transfer From:			
Special Revenue Funds - Other	(34,380)		
Transfer To:			
Special Revenue Funds - Federal (Aid To Localities)	2,800,000,000		
General Fund	125,000		
Appropriated 2007-08	<u>5,889,725,000</u>		

APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2007-08	Recommended 2008-09	Change
Aging, Office for the	300,000	300,000	0
Agriculture and Markets, Department of	42,561,800	44,434,000	1,872,200
Alcoholic Beverage Control, Division of	17,038,000	17,556,000	518,000
Arts, Council on the	5,261,000	3,922,300	(1,338,700)
Audit and Control, Department of	5,838,000	5,978,000	140,000
Banking Department	96,642,000	98,383,000	1,741,000
Budget, Division of the	74,204,000	64,204,000	(10,000,000)
Children and Family Services Office of	114,232,000	105,551,000	(8,681,000)
City University of New York	145,000,000	145,000,000	0
Civil Service, Department of	2,300,000	2,322,000	22,000
Consumer Protection Board, State	4,438,000	4,778,000	340,000
Correctional Services, Department of	1,450,000	19,950,000	18,500,000
Crime Victims Board	5,523,000	7,936,000	2,413,000
Criminal Justice Services, Division of	26,149,000	26,079,000	(70,000)
Economic Development, Department of	5,415,000	5,390,000	(25,000)
Education Department, State	157,592,020	155,959,400	(1,632,620)
Elections, State Board of	8,600,000	2,000,000	(6,600,000)
Employee Relations, Office of	150,000	125,000	(25,000)
Energy Research and Development Authority, New York State	5,914,000	7,945,000	2,031,000
Environmental Conservation, Department of	284,151,000	288,907,000	4,756,000
Environmental Facilities Corporation	13,552,000	13,828,000	276,000
Executive Chamber	100,000	100,000	0
General Services, Office of	22,446,000	23,103,000	657,000
Health, Department of	585,260,500	553,733,200	(31,527,300)
Higher Education Services Corporation, New York State	116,216,200	113,252,000	(2,964,200)
Homeland Security, Office of	9,543,000	10,543,000	1,000,000
Housing and Community Renewal, Division of	56,993,000	56,993,000	0
Human Rights, Division of	50,000	0	(50,000)
Inspector General, Office of the	100,000	100,000	0
Insurance Department	199,182,000	216,187,000	17,005,000
Interest on Lawyer Account	1,822,000	2,134,000	312,000
Investigation, Temporary State Commission of	287,000	287,000	0
Labor, Department of	75,221,000	77,618,000	2,397,000
Law, Department of	68,152,000	75,801,000	7,649,000
Lottery, Division of the	132,357,300	120,314,100	(12,043,200)
Medicaid Inspector General, Office of the	5,257,000	5,185,000	(72,000)
Mental Hygiene, Department of	150,000,000	671,179,000	521,179,000
Mental Health, Office of	561,776,000	1,923,385,000	1,361,609,000
Mental Retardation and Developmental Disabilities, Office of	986,804,000	1,973,209,000	986,405,000
Alcoholism and Substance Abuse Services, Office of	55,538,000	125,634,000	70,096,000
Military and Naval Affairs, Division of	10,865,000	16,265,000	5,400,000
Motor Vehicles, Department of	95,970,000	99,139,000	3,169,000
Olympic Regional Development Authority	400,000	400,000	0
Parks, Recreation and Historic Preservation, Office of	69,493,900	69,836,900	343,000
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	257,000	0
Public Service Department	76,303,000	78,137,000	1,834,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	3,775,000	3,656,000	(119,000)
Racing and Wagering Board, State	24,768,000	25,018,000	250,000
Real Property Services, Office of	44,808,000	45,043,000	235,000
Science, Technology and Innovation, NYS Foundation for	500,000	500,000	0
State, Department of	41,508,000	46,753,000	5,245,000
State Police, Division of	181,522,000	223,328,000	41,806,000
State University of New York	4,052,362,600	4,269,803,000	217,440,400
State University Construction Fund	17,340,000	18,805,000	1,465,000
Taxation and Finance, Department of	76,420,000	86,837,000	10,417,000
Technology, Office for	31,549,000	20,573,000	(10,976,000)
Temporary and Disability Assistance, Office of	169,240,000	167,434,000	(1,806,000)
Transportation, Department of	32,467,000	31,868,000	(599,000)
Welfare Inspector General, Office of	929,000	1,177,000	248,000
Workers Compensation Board	212,803,000	201,793,000	(11,010,000)
Authority Budget Office	700,000	1,500,000	800,000
Deferred Compensation Board	724,000	781,000	57,000
Higher Education - Miscellaneous	795,500	829,800	34,300
Homeland Security - Miscellaneous	3,000,000	3,000,000	0
Labor Management Committees	400,000	0	(400,000)
Local Government Assistance	3,243,000	3,243,000	0
Statewide Energy Improvement	700,000	0	(700,000)

APPROPRIATIONS

**STATE OPERATIONS
SPECIAL REVENUE FUNDS - OTHER
(dollars)**

	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Judiciary	121,004,445	117,803,153	(3,201,292)
Legislature	2,100,000	2,100,000	0
Total	<u>9,320,258,265</u>	<u>12,506,079,853</u>	<u>3,185,821,588</u>
Adjustments			
Prior Year Deficiencies	20,800,000		
Recommended Deficiencies	(2,468,000)		
Transfer From:			
General Fund	(1,595,728,000)		
Transfer To:			
General Fund	1,574,507,000		
Special Revenue Funds - Federal	34,380		
Appropriated 2007-08	<u>9,317,403,645</u>		

APPROPRIATIONS

STATE OPERATIONS FIDUCIARY FUNDS (dollars)

	Available 2007-08	Recommended 2008-09	Change
Agriculture and Markets, Department of	1,806,100	1,836,000	29,900
Audit and Control, Department of	88,500,000	93,704,000	5,204,000
City University of New York	1,627,937,607	1,700,568,800	72,631,193
General Services, Office of	250,000	750,000	500,000
General State Charges	224,775,000	241,300,000	16,525,000
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0
Total	<u>2,135,668,707</u>	<u>2,230,558,800</u>	<u>94,890,093</u>
Adjustments			
Prior Year Deficiencies	23,460,000		
Appropriated 2007-08	<u>2,159,128,707</u>		

STATE OPERATIONS INTERNAL SERVICE FUNDS (dollars)

	Available 2007-08	Recommended 2008-09	Change
Audit and Control, Department of	3,487,000	4,101,000	614,000
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	39,460,000	42,655,000	3,195,000
Correctional Services, Department of	79,711,000	74,208,000	(5,503,000)
Education Department, State	27,181,000	30,068,000	2,887,000
Employee Relations, Office of	2,587,000	2,768,000	181,000
Environmental Conservation, Department of	60,000	60,000	0
General Services, Office of	215,274,000	225,114,000	9,840,000
Homeland Security, Office of	1,500,000	1,500,000	0
Mental Health, Office of	2,620,000	2,620,000	0
Mental Retardation and Developmental Disabilities, Office of	350,000	350,000	0
Motor Vehicles, Department of	9,500,000	10,500,000	1,000,000
Prevention of Domestic Violence, Office for	890,000	890,000	0
State University of New York	12,000,000	12,410,000	410,000
Taxation and Finance, Department of	47,502,000	46,202,000	(1,300,000)
Technology, Office for	266,200,000	319,260,000	53,060,000
Temporary and Disability Assistance, Office of	1,200,000	1,200,000	0
Total	<u>711,272,000</u>	<u>775,656,000</u>	<u>64,384,000</u>
Appropriated 2007-08	<u>711,272,000</u>		

STATE OPERATIONS ENTERPRISE FUNDS (dollars)

	Available 2007-08	Recommended 2008-09	Change
Aging, Office for the	100,000	100,000	0
Agriculture and Markets, Department of	23,360,200	24,161,000	800,800
Children and Family Services Office of	475,000	475,000	0
Correctional Services, Department of	44,347,000	44,347,000	0
Developmental Disabilities Planning Council	10,000	10,000	0
General Services, Office of	1,976,000	2,006,000	30,000
Health, Department of	10,000	10,000	0
Labor, Department of	3,250,000,000	3,000,000,000	(250,000,000)
Mental Health, Office of	8,514,000	8,514,000	0
Mental Retardation and Developmental Disabilities, Office of	2,406,000	2,456,000	50,000
Parks, Recreation and Historic Preservation, Office of	2,500,000	1,500,000	(1,000,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	45,000	45,000	0
Total	<u>3,333,743,200</u>	<u>3,083,624,000</u>	<u>(250,119,200)</u>
Appropriated 2007-08	<u>3,333,743,200</u>		

APPROPRIATIONS

AID TO LOCALITIES RECAPITULATION OF 2008-09 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Internal Service	Fiduciary	Total
Adirondack Park Agency	100,000	0	0	0	0	100,000
Aging, Office for the	124,542,000	107,600,000	4,000,000	0	0	236,142,000
Agriculture and Markets, Department of	21,595,000	20,000,000	0	0	0	41,595,000
Arts, Council on the	49,000,000	1,513,000	200,000	0	0	50,713,000
Audit and Control, Department of	41,801,000	0	72,000,000	0	0	113,801,000
Banking Department	0	0	3,500,000	0	0	3,500,000
Children and Family Services Office of	1,810,023,000	1,352,763,000	18,880,000	0	0	3,181,666,000
City University of New York	1,210,227,600	0	0	0	0	1,210,227,600
Correctional Services, Department of	6,000,000	0	0	0	0	6,000,000
Crime Victims Board	0	35,493,000	31,251,000	0	0	66,744,000
Criminal Justice Services, Division of	62,391,000	23,550,000	29,322,000	0	0	115,263,000
Economic Development, Department of	6,677,000	0	0	0	0	6,677,000
Education Department, State	19,090,094,100	3,844,834,000	7,975,182,000	0	0	30,910,110,100
Elections, State Board of	0	11,000,000	0	0	0	11,000,000
Empire State Development Corporation	81,121,000	0	0	0	0	81,121,000
Energy Research and Development Authority, New York State	0	0	10,511,000	0	0	10,511,000
Environmental Conservation, Department of	1,791,400	0	0	0	0	1,791,400
Health, Department of	13,563,331,300	27,377,860,000	6,022,745,000	0	1,771,200,000	48,735,136,300
Higher Education Services Corporation, New York State	821,796,000	12,900,000	35,600,000	0	0	870,296,000
Homeland Security, Office of	0	350,000,000	0	0	0	350,000,000
Housing and Community Renewal, Division of	51,055,000	92,450,000	10,000,000	0	0	153,505,000
Mortgage Agency, State of New York	255,009,000	0	0	0	0	255,009,000
Insurance Department	0	0	1,036,000	0	0	1,036,000
Interest on Lawyer Account	0	0	70,000,000	0	0	70,000,000
Labor, Department of	0	251,997,000	430,000	0	0	252,427,000
Mental Health, Office of	563,815,000	44,626,000	693,006,000	0	0	1,301,447,000
Mental Retardation and Developmental Disabilities, Office of	1,425,927,000	0	835,341,000	0	0	2,261,268,000
Alcoholism and Substance Abuse Services, Office of	151,478,000	135,473,000	208,030,000	0	0	494,981,000
Metropolitan Transportation Authority	0	0	636,000,000	0	0	636,000,000
Military and Naval Affairs, Division of	0	8,000,000	1,650,000	0	0	9,650,000
Motor Vehicles, Department of	0	17,264,000	0	0	0	17,264,000
Parks, Recreation and Historic Preservation, Office of	4,000,000	5,120,000	5,750,000	0	0	14,870,000
Parole, Division of	41,850,000	0	0	9,250,000	0	51,100,000
Prevention of Domestic Violence, Office for	927,000	0	0	0	0	927,000
Probation and Correctional Alternatives, Division of	77,716,000	0	0	0	0	77,716,000
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	3,825,000	0	18,009,000	0	0	21,834,000
Science, Technology and Innovation, NYS Foundation for	47,590,000	0	0	0	0	47,590,000
State, Department of	0	61,400,000	15,415,000	0	0	76,815,000
State University of New York	455,813,000	0	0	0	0	455,813,000
Technology, Office for	5,000,000	0	0	0	0	5,000,000
Temporary and Disability Assistance, Office of	1,244,181,000	3,200,432,000	17,936,000	0	10,000,000	4,472,549,000
Transportation, Department of	103,016,000	53,910,000	2,879,339,000	0	0	3,036,265,000
Veterans Affairs, Division of	9,200,000	500,000	0	0	0	9,700,000
Subtotal	<u>41,331,185,400</u>	<u>37,008,685,000</u>	<u>19,596,161,000</u>	<u>9,250,000</u>	<u>1,781,200,000</u>	<u>99,726,481,400</u>
Miscellaneous--All State Departments and Agencies						
Homeland Security - Miscellaneous	0	50,000,000	0	0	0	50,000,000
Hudson River Valley Greenway Communities Council	204,000	0	0	0	0	204,000
Local Government Assistance	1,379,815,600	0	0	0	36,474,300,000	37,854,115,600
Payments to STARC / NYC	170,000,000	0	0	0	0	170,000,000
Tribal State Compact Revenue	0	0	41,600,000	0	0	41,600,000
Subtotal	<u>1,550,019,600</u>	<u>50,000,000</u>	<u>41,600,000</u>	<u>0</u>	<u>36,474,300,000</u>	<u>38,115,919,600</u>
Judiciary	5,000,000	0	123,553,284	0	0	128,553,284
Subtotal	<u>5,000,000</u>	<u>0</u>	<u>123,553,284</u>	<u>0</u>	<u>0</u>	<u>128,553,284</u>
Special Federal Emergency Appropriation	0	1,000,000,000	0	0	0	1,000,000,000
Total	<u>42,886,205,000</u>	<u>38,058,685,000</u>	<u>19,761,314,284</u>	<u>9,250,000</u>	<u>38,255,500,000</u>	<u>138,970,954,284</u>

APPROPRIATIONS

AID TO LOCALITIES GENERAL FUND (dollars)

	Available 2007-08	Recommended 2008-09	Change
Adirondack Park Agency	100,000	100,000	0
Aging, Office for the	119,770,085	124,542,000	4,771,915
Agriculture and Markets, Department of	28,237,350	21,595,000	(6,642,350)
Arts, Council on the	49,000,000	49,000,000	0
Audit and Control, Department of	40,000,000	41,801,000	1,801,000
Children and Family Services Office of	1,639,880,460	1,810,023,000	170,142,540
City University of New York	1,136,570,745	1,210,227,600	73,656,855
Correctional Services, Department of	6,409,000	6,000,000	(409,000)
Criminal Justice Services, Division of	95,247,127	62,391,000	(32,856,127)
Economic Development, Department of	14,001,610	6,677,000	(7,324,610)
Education Department, State	17,895,862,279	19,090,094,100	1,194,231,821
Empire State Development Corporation	85,364,000	81,121,000	(4,243,000)
Environmental Conservation, Department of	8,246,445	1,791,400	(6,455,045)
General Services, Office of	168,800	0	(168,800)
Health, Department of	13,349,893,460	13,563,331,300	213,437,840
Higher Education Services Corporation, New York State	924,869,000	821,796,000	(103,073,000)
Housing and Community Renewal, Division of	64,322,762	51,055,000	(13,267,762)
Mortgage Agency, State of New York	293,718,000	255,009,000	(38,709,000)
Interest on Lawyer Account	3,000,000	0	(3,000,000)
Labor, Department of	20,470,750	0	(20,470,750)
Mental Health, Office of	496,387,000	563,815,000	67,428,000
Mental Retardation and Developmental Disabilities, Office of	1,380,877,500	1,425,927,000	45,049,500
Alcoholism and Substance Abuse Services, Office of	145,337,000	151,478,000	6,141,000
Military and Naval Affairs, Division of	90,013,150	0	(90,013,150)
Parks, Recreation and Historic Preservation, Office of	20,655,646	4,000,000	(16,655,646)
Parole, Division of	46,346,000	41,850,000	(4,496,000)
Prevention of Domestic Violence, Office for	927,000	927,000	0
Probation and Correctional Alternatives, Division of	73,862,631	77,716,000	3,853,369
Quality of Care and Advocacy for Persons With Disabilities, Commission on	293,000	293,000	0
Real Property Services, Office of	20,800,000	3,825,000	(16,975,000)
Science, Technology and Innovation, NYS Foundation for	49,740,000	47,590,000	(2,150,000)
State, Department of	25,248,490	0	(25,248,490)
State University of New York	449,894,713	455,813,000	5,918,287
Technology, Office for	5,000,000	5,000,000	0
Temporary and Disability Assistance, Office of	1,422,832,000	1,244,181,000	(178,651,000)
Transportation, Department of	105,893,300	103,016,000	(2,877,300)
Veterans Affairs, Division of	8,359,300	9,200,000	840,700
Subtotal	<u>40,117,598,603</u>	<u>41,331,185,400</u>	<u>1,213,586,797</u>
Miscellaneous--All State Departments and Agencies			
Development Authority of the North Country	225,000	0	(225,000)
Greenway Heritage Conservancy for the Hudson River Valley	65,000	0	(65,000)
Hudson River Valley Greenway Communities Council	204,000	204,000	0
Local Government Assistance	1,330,914,100	1,379,815,600	48,901,500
Payments to STARC / NYC	170,000,000	170,000,000	0
Subtotal	<u>1,501,408,100</u>	<u>1,550,019,600</u>	<u>48,611,500</u>
Judiciary	5,000,000	5,000,000	0
Total	<u>41,624,006,703</u>	<u>42,886,205,000</u>	<u>1,262,198,297</u>
Adjustments			
Prior Year Deficiencies	262,753,000		
Recommended Deficiencies	(58,150,000)		
Transfer From:			
General Fund (State Operations)	(2,800,000,000)		
Special Revenue Funds - Other	(1,036,775,750)		
Transfer To:			
Special Revenue Funds - Other	969,867,750		
General Fund (State Operations)	285,000		
Appropriated 2007-08	<u>38,961,986,703</u>		

APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2007-08	Recommended 2008-09	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	1,513,000	1,513,000	0
Children and Family Services Office of	1,350,025,000	1,352,763,000	2,738,000
Crime Victims Board	36,523,000	35,493,000	(1,030,000)
Criminal Justice Services, Division of	22,350,000	23,550,000	1,200,000
Education Department, State	3,773,030,000	3,844,834,000	71,804,000
Elections, State Board of	18,500,000	11,000,000	(7,500,000)
Health, Department of	27,968,484,000	27,377,860,000	(590,624,000)
Higher Education Services Corporation, New York State	7,000,000	12,900,000	5,900,000
Homeland Security, Office of	360,000,000	350,000,000	(10,000,000)
Housing and Community Renewal, Division of	92,450,000	92,450,000	0
Labor, Department of	238,619,000	251,997,000	13,378,000
Mental Health, Office of	37,834,000	44,626,000	6,792,000
Alcoholism and Substance Abuse Services, Office of	135,468,000	135,473,000	5,000
Military and Naval Affairs, Division of	311,411,000	8,000,000	(303,411,000)
Motor Vehicles, Department of	17,240,000	17,264,000	24,000
Parks, Recreation and Historic Preservation, Office of	5,620,000	5,120,000	(500,000)
Science, Technology and Innovation, NYS Foundation for	6,500,000	0	(6,500,000)
State, Department of	61,400,000	61,400,000	0
Temporary and Disability Assistance, Office of	3,277,930,000	3,200,432,000	(77,498,000)
Transportation, Department of	46,415,000	53,910,000	7,495,000
Veterans Affairs, Division of	0	500,000	500,000
Homeland Security - Miscellaneous	50,000,000	50,000,000	0
Special Federal Emergency Appropriation	1,000,000,000	1,000,000,000	0
Total	<u>38,945,912,000</u>	<u>38,058,685,000</u>	<u>(887,227,000)</u>
Adjustments			
Prior Year Deficiencies	255,000,000		
Transfer From:			
Special Revenue Funds - Federal (State Operations)	<u>(2,800,000,000)</u>		
Appropriated 2007-08	<u>36,400,912,000</u>		

APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2007-08	Recommended 2008-09	Change
Aging, Office for the	4,000,000	4,000,000	0
Arts, Council on the	1,200,000	200,000	(1,000,000)
Audit and Control, Department of	80,000,000	72,000,000	(8,000,000)
Banking Department	1,500,000	3,500,000	2,000,000
Children and Family Services Office of	19,030,000	18,880,000	(150,000)
Crime Victims Board	32,011,000	31,251,000	(760,000)
Criminal Justice Services, Division of	23,951,000	29,322,000	5,371,000
Education Department, State	7,709,227,000	7,975,182,000	265,955,000
Energy Research and Development Authority, New York State	10,142,000	10,511,000	369,000
Health, Department of	6,276,585,000	6,022,745,000	(253,840,000)
Higher Education Services Corporation, New York State	4,000,000	35,600,000	31,600,000
Housing and Community Renewal, Division of	10,000,000	10,000,000	0
Insurance Department	0	1,036,000	1,036,000
Interest on Lawyer Account	17,000,000	70,000,000	53,000,000
Labor, Department of	430,000	430,000	0
Mental Health, Office of	540,680,000	693,006,000	152,326,000
Mental Retardation and Developmental Disabilities, Office of	691,381,000	835,341,000	143,960,000
Alcoholism and Substance Abuse Services, Office of	194,694,000	208,030,000	13,336,000
Metropolitan Transportation Authority	660,100,000	636,000,000	(24,100,000)
Military and Naval Affairs, Division of	1,650,000	1,650,000	0
Parks, Recreation and Historic Preservation, Office of	5,750,000	5,750,000	0
Public Service Department	400,000	550,000	150,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	478,000	478,000	0
Real Property Services, Office of	0	18,009,000	18,009,000
State, Department of	14,650,000	15,415,000	765,000
Temporary and Disability Assistance, Office of	16,339,000	17,936,000	1,597,000
Transportation, Department of	2,710,869,000	2,879,339,000	168,470,000
Tribal State Compact Revenue	29,300,000	41,600,000	12,300,000
Judiciary	123,553,284	123,553,284	0
Total	19,178,920,284	19,761,314,284	582,394,000
Adjustments			
Prior Year Deficiencies	1,100,000		
Transfer From:			
General Fund	(969,867,750)		
Transfer To:			
General Fund	1,036,775,750		
Appropriated 2007-08	19,246,928,284		

APPROPRIATIONS

**AID TO LOCALITIES
FIDUCIARY FUNDS
(dollars)**

	Available 2007-08	Recommended 2008-09	Change
Health, Department of	1,771,200,000	1,771,200,000	0
Temporary and Disability Assistance, Office of	20,000,000	10,000,000	(10,000,000)
Local Government Assistance	35,314,149,000	36,474,300,000	1,160,151,000
Total	37,105,349,000	38,255,500,000	1,150,151,000
Appropriated 2007-08	37,105,349,000		

**AID TO LOCALITIES
INTERNAL SERVICE FUNDS
(dollars)**

	Available 2007-08	Recommended 2008-09	Change
Parole, Division of	9,250,000	9,250,000	0
Total	9,250,000	9,250,000	0
Appropriated 2007-08	9,250,000		

APPROPRIATIONS

**CAPITAL PROJECTS APPROPRIATIONS
ALL FUNDS
APPROPRIATED 2007-08
(dollars)**

	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total
Agriculture and Markets, Department of	3,750,000	0	0	3,750,000
Children and Family Services Office of	38,460,000	0	0	38,460,000
City University of New York	265,800,000	0	0	265,800,000
Correctional Services, Department of	300,000,000	0	0	300,000,000
Education Department, State	78,900,000	0	0	78,900,000
Empire State Development Corporation	350,450,000	0	0	350,450,000
Energy Research and Development Authority, New York State	13,500,000	0	0	13,500,000
Environmental Conservation, Department of	673,070,000	0	0	673,070,000
Environmental Facilities Corporation	4,743,000	0	0	4,743,000
General Services, Office of	82,350,000	0	0	82,350,000
Health, Department of	304,412,000	0	0	304,412,000
Housing and Community Renewal, Division of	74,200,000	0	0	74,200,000
Mental Health, Office of	646,052,000	0	0	646,052,000
Mental Retardation and Developmental Disabilities, Office of	138,355,000	0	0	138,355,000
Alcoholism and Substance Abuse Services, Office of	119,606,000	0	0	119,606,000
Metropolitan Transportation Authority	352,000,000	0	0	352,000,000
Military and Naval Affairs, Division of	36,100,000	0	0	36,100,000
Motor Vehicles, Department of	200,378,000	0	0	200,378,000
Parks, Recreation and Historic Preservation, Office of	41,500,000	10,000,000	0	51,500,000
State Police, Division of	62,200,000	0	0	62,200,000
State University of New York	379,700,000	0	0	379,700,000
Temporary and Disability Assistance, Office of	30,000,000	0	0	30,000,000
Thruway Authority, New York State	2,000,000	0	0	2,000,000
Transportation, Department of	4,297,546,000	97,494,000	50,000,000	4,445,040,000
State Equipment Finance Program	20,000,000	0	0	20,000,000
Judiciary	77,900,000	0	0	77,900,000
Total	<u>8,592,972,000</u>	<u>107,494,000</u>	<u>50,000,000</u>	<u>8,750,466,000</u>

Adjustments:

Recommended Deficiencies
Appropriated 2007-08

(4,400,000)
8,746,066,000

APPROPRIATIONS

**CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS
ALL FUNDS
RECOMMENDED 2008-09
(dollars)**

	Total Recommended Appropriations 2008-09	Total Recommended Reappropriations 2008-09	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2008-09
Agriculture and Markets, Department of	3,750,000	44,831,000	0	0	0	48,581,000	48,581,000
Children and Family Services Office of	38,488,000	128,550,000	0	0	0	167,038,000	167,038,000
City University of New York	1,699,602,000	2,621,617,000	0	0	0	4,321,219,000	4,321,219,000
Correctional Services, Department of	320,000,000	526,895,000	0	0	0	846,895,000	846,895,000
Education Department, State	56,640,000	103,347,000	0	0	0	159,987,000	159,987,000
Empire State Development Corporation	900,000,000	3,061,783,000	0	0	0	3,961,783,000	3,961,783,000
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	658,604,000	3,312,649,000	1,221,000	4,620,000	0	3,965,412,000	3,971,253,000
Environmental Facilities Corporation	343,000	5,686,000	0	0	0	6,029,000	6,029,000
General Services, Office of	80,000,000	251,314,000	0	0	0	331,314,000	331,314,000
Health, Department of	277,580,000	860,514,000	0	0	0	1,138,094,000	1,138,094,000
Housing and Community Renewal, Division of	74,200,000	380,206,000	0	0	0	454,406,000	454,406,000
Hudson River Park Trust	25,000,000	32,124,000	0	0	0	57,124,000	57,124,000
Mental Health, Office of	446,822,000	1,349,608,000	0	0	0	1,796,430,000	1,796,430,000
Mental Retardation and Developmental Disabilities, Office of	192,420,000	296,245,000	0	0	0	488,665,000	488,665,000
Alcoholism and Substance Abuse Services, Office of	121,336,000	269,059,000	0	0	0	390,395,000	390,395,000
Metropolitan Transportation Authority	487,000,000	878,923,000	0	0	0	1,365,923,000	1,365,923,000
Military and Naval Affairs, Division of	30,700,000	111,358,000	0	0	0	142,058,000	142,058,000
Motor Vehicles, Department of	221,453,000	2,500,000	0	0	0	223,953,000	223,953,000
Olympic Regional Development Authority	0	5,500,000	0	0	0	5,500,000	5,500,000
Parks, Recreation and Historic Preservation, Office of	162,000,000	157,178,000	0	0	0	319,178,000	319,178,000
Science, Technology and Innovation, NYS Foundation for	0	14,641,000	0	0	0	14,641,000	14,641,000
State, Department of	0	39,304,000	0	0	0	39,304,000	39,304,000
State Police, Division of	11,500,000	86,829,000	0	0	0	98,329,000	98,329,000
State University of New York	4,285,595,000	3,395,039,000	0	0	0	7,680,634,000	7,680,634,000
Technology, Office for	61,000,000	99,100,000	0	0	0	160,100,000	160,100,000
Temporary and Disability Assistance, Office of	30,000,000	113,795,000	0	0	0	143,795,000	143,795,000
Thruway Authority, New York State	2,000,000	9,299,000	0	0	0	11,299,000	11,299,000
Transportation, Department of	4,637,562,000	14,834,713,000	0	0	0	19,472,275,000	19,472,275,000
Economic Development Capital	0	1,416,018,000	0	0	0	1,416,018,000	1,416,018,000
Economic Development Program, New York State	0	224,325,000	0	0	0	224,325,000	224,325,000
High Technology and Development Program	0	224,641,000	0	0	0	224,641,000	224,641,000
Higher Education Facilities Capital Matching Grants Program	0	150,000,000	0	0	0	150,000,000	150,000,000
Homeland Security - Miscellaneous	0	19,672,000	0	0	0	19,672,000	19,672,000
Jacob Javits Convention Center	0	350,000,000	0	0	0	350,000,000	350,000,000
Regional Economic Development Program	0	82,473,000	0	0	0	82,473,000	82,473,000
State Equipment Finance Program	111,000,000	111,398,000	0	0	0	222,398,000	222,398,000
Strategic Investment Program	0	126,914,000	0	0	0	126,914,000	126,914,000
World Trade Center	0	448,091,000	0	0	0	448,091,000	448,091,000
Judiciary	0	80,865,000	0	0	0	80,865,000	80,865,000
Total	14,948,095,000	36,227,004,000	1,221,000	4,620,000	0	51,169,258,000	51,175,099,000

(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 2008-09
(dollars)**

	Total Appropriated 2007-08	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total Recommended 2008-09	Change From 2007-08
Agriculture and Markets, Department of	3,750,000	3,750,000	0	0	3,750,000	0
Children and Family Services Office of	38,460,000	38,488,000	0	0	38,488,000	28,000
City University of New York	265,800,000	1,699,602,000	0	0	1,699,602,000	1,433,802,000
Correctional Services, Department of	300,000,000	320,000,000	0	0	320,000,000	20,000,000
Education Department, State	78,900,000	56,640,000	0	0	56,640,000	(22,260,000)
Empire State Development Corporation	350,450,000	900,000,000	0	0	900,000,000	549,550,000
Energy Research and Development Authority, New York State	13,500,000	13,500,000	0	0	13,500,000	0
Environmental Conservation, Department of	673,070,000	658,604,000	0	0	658,604,000	(14,466,000)
Environmental Facilities Corporation	4,743,000	343,000	0	0	343,000	(4,400,000)
General Services, Office of	82,350,000	80,000,000	0	0	80,000,000	(2,350,000)
Health, Department of	304,412,000	277,580,000	0	0	277,580,000	(26,832,000)
Housing and Community Renewal, Division of	74,200,000	74,200,000	0	0	74,200,000	0
Hudson River Park Trust	0	25,000,000	0	0	25,000,000	25,000,000
Mental Health, Office of	646,052,000	446,822,000	0	0	446,822,000	(199,230,000)
Mental Retardation and Developmental Disabilities, Office of	138,355,000	192,420,000	0	0	192,420,000	54,065,000
Alcoholism and Substance Abuse Services, Office of	119,606,000	121,336,000	0	0	121,336,000	1,730,000
Metropolitan Transportation Authority	352,000,000	487,000,000	0	0	487,000,000	135,000,000
Military and Naval Affairs, Division of	36,100,000	30,700,000	0	0	30,700,000	(5,400,000)
Motor Vehicles, Department of	200,378,000	221,453,000	0	0	221,453,000	21,075,000
Parks, Recreation and Historic Preservation, Office of	51,500,000	152,000,000	10,000,000	0	162,000,000	110,500,000
State Police, Division of	62,200,000	11,500,000	0	0	11,500,000	(50,700,000)
State University of New York	379,700,000	4,285,595,000	0	0	4,285,595,000	3,905,895,000
Technology, Office for	0	61,000,000	0	0	61,000,000	61,000,000
Temporary and Disability Assistance, Office of	30,000,000	30,000,000	0	0	30,000,000	0
Thruway Authority, New York State	2,000,000	2,000,000	0	0	2,000,000	0
Transportation, Department of	4,445,040,000	4,497,396,000	90,166,000	50,000,000	4,637,562,000	192,522,000
State Equipment Finance Program	20,000,000	111,000,000	0	0	111,000,000	91,000,000
Judiciary	77,900,000	0	0	0	0	(77,900,000)
Total	<u>8,750,466,000</u>	<u>14,797,929,000</u>	<u>100,166,000</u>	<u>50,000,000</u>	<u>14,948,095,000</u>	<u>6,197,629,000</u>
Adjustments:						
Recommended Deficiencies		(4,400,000)				
Appropriated 2007-08		<u>8,746,066,000</u>				



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	\$762,577	\$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
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	\$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	\$7,100,000	\$1,900,000	\$5,200,000	\$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	2	5		
Probation and Correctional Alternatives, Division of	\$123,650	\$123,650	\$0	\$0	\$0	\$0	\$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	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	\$0	\$0	\$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	17	17		
Real Property Services, Office of	\$600,520	\$493,000	\$0	\$0	\$0	\$0	\$600,520	\$493,000	46	43		
Regulatory Reform, Governor's Office of	\$625,000	\$790,600	\$0	\$0	\$0	\$0	\$625,000	\$796,600	5	5		
Office of	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	0	1		
State Emergency Management Office	\$101,884,000	\$4,384,000	\$188,750,000	\$149,250,000	\$0	\$0	\$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	17	17		
State University of New York	\$135,463,800	\$100,169,000	\$1,337,100	\$200	\$200	\$200	\$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	\$0	\$0	\$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	204	204		
Technology, Office for	\$44,935,120	\$53,278,120	\$2,530,000	\$2,000,000	\$0	\$0	\$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	\$0	\$0	\$20,668,200	\$29,826,800	161	191		
Transportation, Department of	\$238,237,000	\$224,502,000	\$1,193,721,000	\$1,050,310,000	\$0	\$0	\$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	2	1		
Workers Compensation Board	\$13,005,000	\$13,317,000	\$0	\$0	\$0	\$0	\$13,005,000	\$13,317,000	92	96		
Total	\$980,184,118	\$823,826,387	\$1,561,526,450	\$1,368,459,878	\$0	\$0	\$871,244,655	\$825,612,331	11,577	11,125		

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
Total	\$243,409,150	\$247,621,020	\$69,939,550	\$60,654,406	\$190,286,792	\$215,232,999	3,557	3,477

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
Total	\$123,131,988	\$48,966,748	\$196,187,215	\$168,418,485	\$105,235,987	\$93,038,267	775	629

CONSULTING SERVICE CONTRACTS

SPECIAL REVENUE FUNDS - OTHER

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
Alcoholic Beverage Control, Division of	\$224,000	\$224,000	\$0	\$0	\$0	\$0	\$224,000	\$224,000	3	3	3	3
Audit and Control, Department of	934	1,500	0	0	0	0	934	1,500	1	1	1	1
Banking Department	2,741,000	2,198,000	0	0	0	0	2,395,000	2,359,000	57	51	57	51
Budget, Division of	\$6,702,500	\$14,078,000	\$0	\$0	\$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	\$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	\$0	\$0	\$1,200,000	\$1,325,000	17	19	17	19
Civil Service, Department of	\$544,460	\$218,275	\$0	\$0	\$0	\$0	\$293,911	\$209,732	12	12	12	12
Consumer Protection Board	\$35,000	\$75,000	\$0	\$0	\$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	\$8,907,500	\$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	\$0	\$0	\$1,186,700	\$1,855,500	12	14	12	14
Education Department, State	\$8,842,403	\$10,771,081	\$0	\$0	\$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	\$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	\$0	\$0	\$77,300	\$75,500	7	7	7	7
General Services, Office of	\$54,000	\$135,000	\$0	\$0	\$0	\$0	\$54,000	\$135,000	1	3	1	3
Health, Department of	\$18,878,855	\$18,878,855	\$0	\$0	\$0	\$0	\$18,878,855	\$18,878,855	381	381	381	381
Higher Education Services Corporation	\$8,079,000	\$7,360,000	\$0	\$0	\$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	\$21,000,000	\$21,000,000	\$300,000	\$400,000	6	8	6	8
Insurance Department	\$2,425,700	\$2,072,000	\$0	\$0	\$0	\$0	\$2,425,700	\$2,072,000	10	8	10	8
Investigation, Temporary State Commission of	\$49,000	\$0	\$0	\$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	\$8,352,960	\$8,352,960	\$13,458,845	\$9,040,339	43	12	43	12
Lake George Park Commission	\$209,000	\$248,000	\$0	\$0	\$0	\$0	\$91,120	\$238,000	11	11	11	11
Law, Department of	\$2,525,000	\$2,525,000	\$0	\$0	\$0	\$0	\$2,587,494	\$2,525,000	35	35	35	35
Lottery, Division of the	\$814,183	\$843,143	\$0	\$0	\$0	\$0	\$814,183	\$843,143	15	15	15	15
Mental Health, Office of	\$3,467,800	\$3,537,200	\$0	\$0	\$0	\$0	\$3,467,800	\$3,537,200	39	39	39	39
Motor Vehicles, Department of	\$975,840	\$780,240	\$0	\$0	\$0	\$0	\$975,840	\$780,240	8	6	8	6
Public Service Department	\$2,566,000	\$2,893,000	\$0	\$0	\$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	\$0	\$0	\$3,090,000	\$3,090,000	17	17	17	17
Real Property Services, Office of	\$600,520	\$493,000	\$0	\$0	\$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	\$200	\$200	\$97,385,400	\$71,130,400	1,649	1,504	1,649	1,504
State, Department of	\$49,048	\$0	\$0	\$0	\$0	\$0	\$49,048	\$0	8	0	8	0
Technology, Office for	\$3,995,200	\$12,338,200	\$0	\$0	\$0	\$0	\$3,995,200	\$12,338,200	4	4	4	4
Temporary and Disability Assistance, Office of	\$651,800	\$662,000	\$0	\$0	\$0	\$0	\$651,800	\$662,000	6	6	6	6
Veterans Affairs, Division of	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000	\$0	1	0	1	0
Workers Compensation Board	\$13,005,000	\$13,317,000	\$0	\$0	\$0	\$0	\$13,005,000	\$13,317,000	92	96	92	96
Homeland Security, Office of	\$825,000	\$850,000	\$0	\$0	\$0	\$0	\$818,000	\$843,000	7	7	7	7
Total	\$249,310,315	\$227,069,744	\$50,311,971	\$39,352,660	\$39,352,660	\$39,352,660	\$221,960,553	\$213,575,690	2,888	2,775	2,888	2,775

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
Total								

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
Total								

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
Total								

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
Total								

