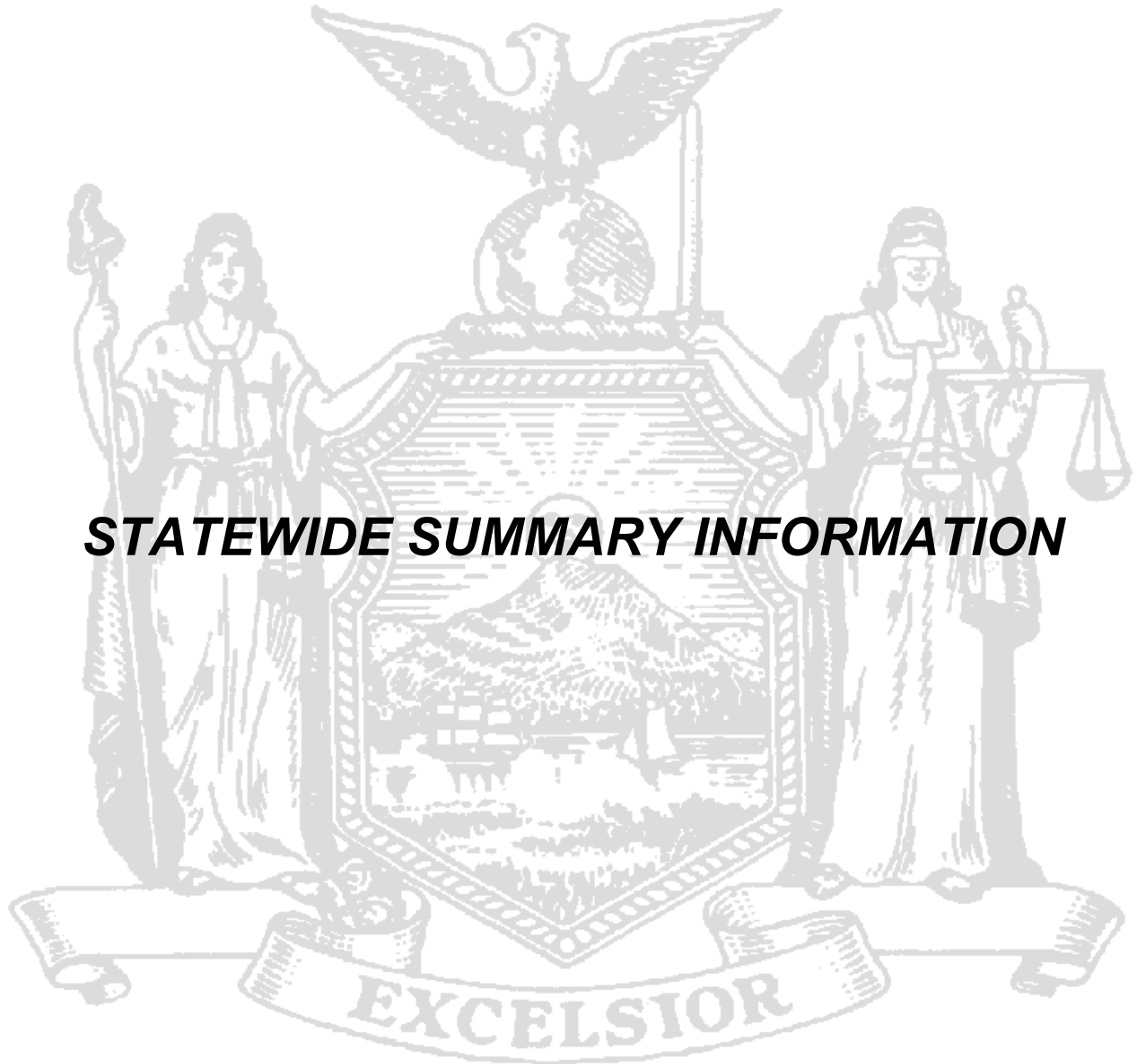
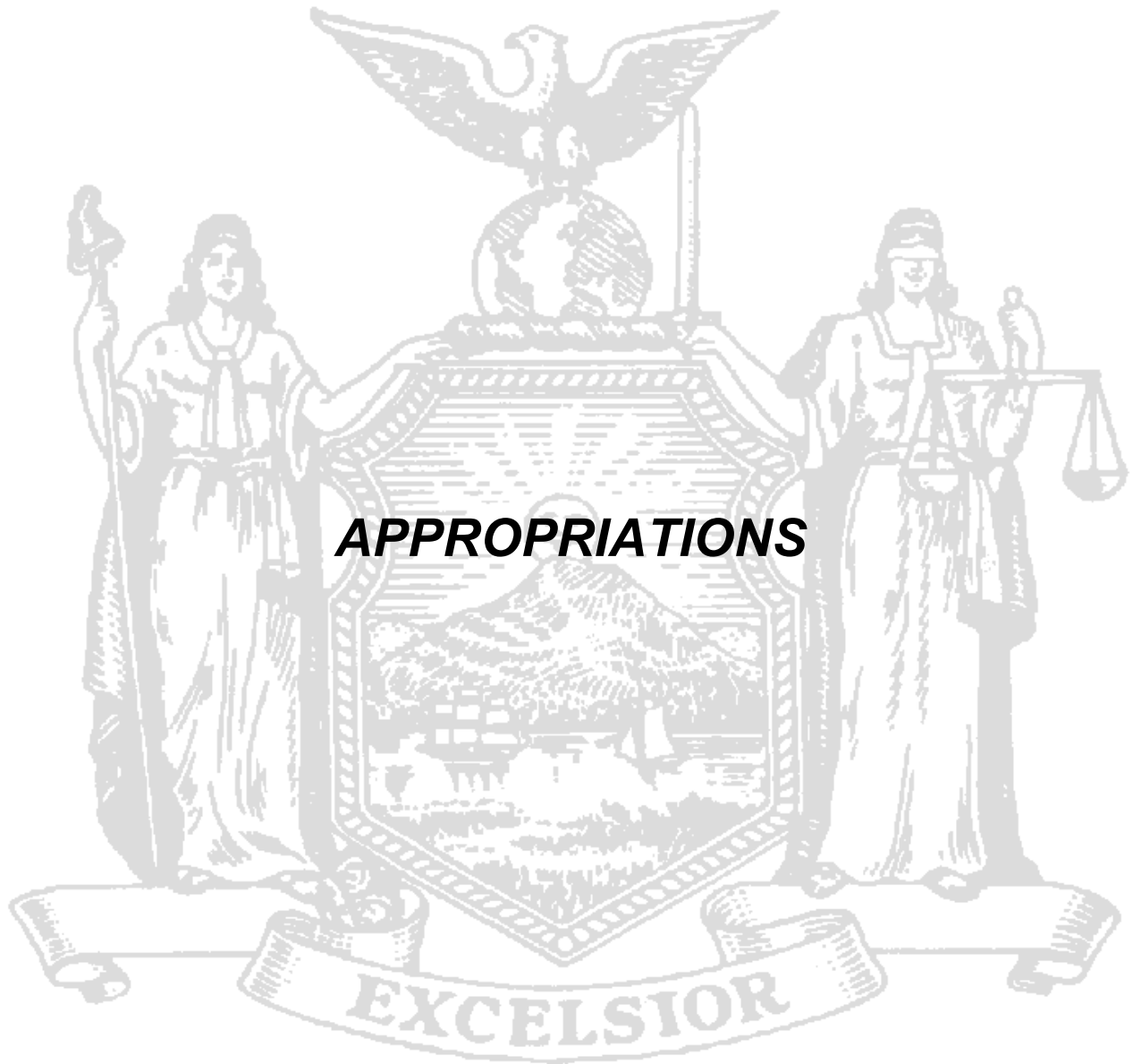


PART IV



STATEWIDE SUMMARY INFORMATION



APPROPRIATIONS

**ALL FUNDS
RECOMMENDED 2010-11
COMPARED TO 2009-10 AVAILABLE
(dollars)**

	Available 2009-10	State Operations Recommended 2010-11	Aid to Localities Recommended 2010-11	Capital Projects Recommended 2010-11	Total Recommended 2010-11	Change From 2009-10
Adirondack Park Agency	6,157,000	5,819,000	0	500,000	6,319,000	162,000
Aging, Office for the	247,451,950	14,350,400	225,259,000	0	239,609,400	(7,842,550)
Agriculture and Markets, Department of	182,869,000	127,584,000	33,303,000	3,750,000	164,637,000	(18,232,000)
Alcoholic Beverage Control, Division of	18,480,000	22,335,000	0	0	22,335,000	3,855,000
Arts, Council on the	53,843,783	6,472,000	37,759,000	0	44,231,000	(9,612,783)
Audit and Control, Department of	290,138,000	258,113,000	32,025,000	0	290,138,000	0
Banking Department	107,210,000	106,194,000	850,000	0	107,044,000	(166,000)
Budget, Division of the	61,345,000	59,036,000	0	0	59,036,000	(2,309,000)
Children and Family Services Office of	3,922,981,131	534,363,700	3,316,715,100	37,675,000	3,888,753,800	(34,227,331)
City University of New York	3,635,054,740	1,211,866,000	1,223,916,110	318,785,000	2,754,567,110	(880,487,630)
Civil Service, Department of	64,312,000	61,554,000	0	0	61,554,000	(2,758,000)
Consumer Protection Board, State	3,494,000	3,178,000	0	0	3,178,000	(316,000)
Correction, Commission of	3,011,000	2,975,000	0	0	2,975,000	(36,000)
Correctional Services, Department of	3,300,854,000	2,697,191,000	200,000	320,000,000	3,017,391,000	(283,463,000)
Criminal Justice Services, Division of	513,346,449	137,009,000	356,490,000	0	493,499,000	(19,847,449)
Developmental Disabilities Planning Council	4,560,000	4,760,000	0	0	4,760,000	200,000
Education Department, State	32,805,539,254	587,625,000	31,503,129,000	20,800,000	32,111,554,000	(693,985,254)
Elections, State Board of	28,895,000	13,135,000	1,000,000	0	14,135,000	(14,760,000)
Employee Relations, Office of	5,625,000	6,931,000	0	0	6,931,000	1,306,000
Energy Research and Development Authority, New York State	29,152,874	6,996,000	9,234,000	19,247,000	35,477,000	6,324,126
Environmental Conservation, Department of	1,555,333,557	516,209,400	1,867,900	495,726,000	1,013,803,300	(541,530,257)
Environmental Facilities Corporation	13,374,000	12,310,000	0	343,000	12,653,000	(721,000)
Executive Chamber	20,497,000	19,938,000	0	0	19,938,000	(559,000)
General Services, Office of	906,508,000	479,516,000	0	98,000,000	577,516,000	(328,992,000)
Health, Department of	56,537,724,958	2,036,067,287	53,363,067,990	497,783,000	55,896,918,277	(640,806,681)
Higher Education Services Corporation, New York State	1,124,636,000	120,047,000	911,566,000	0	1,031,613,000	(93,023,000)
Homeland Security and Emergency Services	541,493,700	106,428,000	684,417,700	42,000,000	832,845,700	291,352,000
Housing and Community Renewal, Division of	899,476,596	99,303,000	291,800,000	74,200,000	465,303,000	(434,173,596)
Mortgage Agency, State of New York	233,300,000	76,800,000	97,720,000	0	174,520,000	(58,780,000)
Hudson River Park Trust	7,000,000	0	0	0	0	(7,000,000)
Human Rights, Division of	23,029,000	22,745,000	0	0	22,745,000	(284,000)
Inspector General, Office of the	6,925,000	6,238,000	0	0	6,238,000	(687,000)
Insurance Department	534,386,826	230,566,555	271,566,000	0	502,132,555	(32,254,271)
Interest on Lawyer Account	48,050,000	1,873,000	45,000,000	0	46,873,000	(1,177,000)
Job Development Corporation, New York State	177,764,500	4,765,000	73,441,000	25,000,000	103,206,000	(74,558,500)
Judicial Commissions	5,268,000	5,474,000	0	0	5,474,000	206,000
Labor, Department of	12,187,669,825	7,840,163,000	225,617,000	0	8,065,780,000	(4,121,889,825)
Law, Department of	233,618,000	210,026,000	0	0	210,026,000	(23,592,000)
Lieutenant Governor, Office of the	0	700,000	0	0	700,000	700,000
Lottery, Division of the	117,552,101	95,310,700	0	0	95,310,700	(22,241,401)
Medicaid Inspector General, Office of the	91,090,000	88,161,000	0	0	88,161,000	(2,929,000)
Mental Hygiene, Department of	600,000,000	600,000,000	0	0	600,000,000	0
Mental Health, Office of	3,778,628,107	2,131,294,000	1,281,183,000	234,291,000	3,646,768,000	(131,860,107)
Mental Retardation and Developmental Disabilities, Office of	4,490,707,199	2,259,461,000	2,369,296,000	139,560,000	4,768,317,000	277,609,801
Alcoholism and Substance Abuse Services, Office of	690,612,564	130,350,000	481,194,000	108,934,000	720,478,000	29,865,436
Metropolitan Transportation Authority	715,654,000	0	2,253,300,000	0	2,253,300,000	1,537,646,000
Military and Naval Affairs, Division of	581,978,000	68,626,000	650,000	30,700,000	99,976,000	(482,002,000)
Motor Vehicles, Department of	359,537,000	117,740,000	20,410,000	217,842,000	355,992,000	(3,545,000)
Olympic Regional Development Authority	8,226,000	6,576,000	0	0	6,576,000	(1,650,000)
Parks, Recreation and Historic Preservation, Office of	335,936,238	211,681,400	12,675,000	46,801,000	271,157,400	(64,778,838)
Parole, Division of	193,612,652	167,106,000	21,971,000	0	189,077,000	(4,535,652)
Probation and Correctional Alternatives, Division of	1,507,631	0	0	0	0	(1,507,631)
Public Employment Relations Board	4,684,000	4,543,000	0	0	4,543,000	(141,000)
Public Integrity, Commission on	5,162,000	4,308,000	0	0	4,308,000	(854,000)
Public Service Department	84,208,000	79,142,000	1,000,000	0	80,142,000	(4,066,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	17,630,000	18,041,000	648,000	0	18,689,000	1,059,000
Racing and Wagering Board, State	25,203,000	22,470,000	0	0	22,470,000	(2,733,000)
Regulatory Reform, Governor's Office of	3,072,521	2,350,000	0	0	2,350,000	(722,521)
Science, Technology and Innovation, NYS Foundation for	43,359,000	3,351,000	139,182,000	0	142,533,000	99,174,000
State, Department of	201,424,384	75,142,309	105,133,631	2,750,000	183,025,940	(18,398,444)
State Police, Division of	805,884,000	718,617,000	0	11,500,000	730,117,000	(75,767,000)
State University of New York	8,528,074,228	2,982,923,900	523,241,386	572,426,000	4,078,591,286	(4,449,482,942)
State University Construction Fund	19,586,000	0	0	0	0	(19,586,000)
Taxation and Finance, Department of	533,168,750	527,969,000	12,325,000	0	540,294,000	7,125,250
Tax Appeals, Division of	3,353,000	2,913,000	0	0	2,913,000	(440,000)
Technology, Office for	553,265,000	437,168,000	0	0	437,168,000	(116,097,000)
Temporary and Disability Assistance, Office of	5,646,799,861	471,292,000	5,487,569,700	30,000,000	5,988,861,700	342,061,839
Thruway Authority, New York State	2,000,000	0	0	2,000,000	2,000,000	0
Transportation, Department of	12,248,823,719	37,840,000	4,357,490,900	4,396,915,000	8,792,245,900	(3,456,577,819)

APPROPRIATIONS

**ALL FUNDS
RECOMMENDED 2010-11
COMPARED TO 2009-10 AVAILABLE
(dollars)**

	Available 2009-10	State Operations Recommended 2010-11	Aid to Localities Recommended 2010-11	Capital Projects Recommended 2010-11	Total Recommended 2010-11	Change From 2009-10
Veterans Affairs, Division of	18,004,200	8,417,000	8,446,000	0	16,863,000	(1,141,200)
Welfare Inspector General, Office of	1,597,000	1,597,000	0	0	1,597,000	0
Workers Compensation Board	217,405,000	202,265,000	0	0	202,265,000	(15,140,000)
Subtotal	<u>161,268,120,298</u>	<u>29,133,311,651</u>	<u>109,781,659,417</u>	<u>7,747,528,000</u>	<u>146,662,499,068</u>	<u>(14,605,621,230)</u>
Miscellaneous--All State Departments and Agencies						
All State Agencies - Community Projects	83,750,000	0	0	0	0	(83,750,000)
Deferred Compensation Board	961,000	931,000	0	0	931,000	(30,000)
General State Charges	2,325,042,000	2,469,014,000	0	0	2,469,014,000	143,972,000
Green Thumb	2,831,000	2,782,000	0	0	2,782,000	(49,000)
Greenway Heritage Conservancy for the Hudson River Valley	184,000	184,000	0	0	184,000	0
Health Insurance Contingency Reserve	655,394,062	651,240,000	0	0	651,240,000	(4,154,062)
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0	0	192,400,000	0
Higher Education - Miscellaneous	829,800	829,800	0	0	829,800	0
Homeland Security - Miscellaneous	179,347,000	118,000,000	50,000,000	0	168,000,000	(11,347,000)
Hudson River Valley Greenway Communities Council	458,000	203,000	136,000	0	339,000	(119,000)
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0	0	1,605,000,000	0
Judicial Drug Court	8,000,000	0	0	0	0	(8,000,000)
Labor Management Committees	43,174,000	39,219,000	0	0	39,219,000	(3,955,000)
Local Government Assistance	1,135,772,710	3,212,000	805,670,698	0	808,882,698	(326,890,012)
National and Community Service	36,878,000	36,380,000	350,000	0	36,730,000	(148,000)
Payments to STARC / NYC	170,000,000	0	170,000,000	0	170,000,000	0
Power Authority, New York	318,000,000	318,000,000	0	0	318,000,000	0
Reserve for Federal Audit Disallowances	200,000,000	200,000,000	0	0	200,000,000	0
Roosevelt Island Operating Corporation	4,000,000	0	0	0	0	(4,000,000)
State Equipment Finance Program	129,800,000	0	0	187,285,000	187,285,000	57,485,000
Tribal State Compact Revenue	47,600,000	0	39,100,000	0	39,100,000	(8,500,000)
Workers Compensation Reserve	19,800,000	18,030,000	0	0	18,030,000	(1,770,000)
Subtotal	<u>7,159,221,572</u>	<u>5,655,424,800</u>	<u>1,065,256,698</u>	<u>187,285,000</u>	<u>6,907,966,498</u>	<u>(251,255,074)</u>
Judiciary	2,525,757,461	2,580,748,356	143,553,284	0	2,724,301,640	198,544,179
Legislature	221,867,845	222,145,254	0	0	222,145,254	277,409
Total	<u>171,174,967,176</u>	<u>37,591,630,061</u>	<u>110,990,469,399</u>	<u>7,934,813,000</u>	<u>156,516,912,460</u>	<u>(14,658,054,716)</u>
Debt Service	9,858,000,000	0	0	0	9,288,275,000	(569,725,000)
Grand Total	<u>181,032,967,176</u>	<u>37,591,630,061</u>	<u>110,990,469,399</u>	<u>7,934,813,000</u>	<u>165,805,187,460</u>	<u>(15,227,779,716)</u>
Special Emergency Appropriation	<u>100,000,000</u>				<u>100,000,000</u>	
Special Federal Emergency Appropriation	<u>1,000,000,000</u>				<u>1,000,000,000</u>	

APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2010-11 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	5,119,000	700,000	0	0	0	0	5,819,000
Aging, Office for the	2,748,400	11,252,000	250,000	100,000	0	0	14,350,400
Agriculture and Markets, Department of	27,486,000	29,644,000	47,257,000	21,361,000	0	1,836,000	127,584,000
Alcoholic Beverage Control, Division of	0	0	22,335,000	0	0	0	22,335,000
Arts, Council on the	4,838,000	100,000	1,534,000	0	0	0	6,472,000
Audit and Control, Department of	141,457,000	0	11,008,000	0	4,258,000	101,390,000	258,113,000
Banking Department	0	1,000,000	105,194,000	0	0	0	106,194,000
Budget, Division of the	33,955,000	0	23,431,000	0	1,650,000	0	59,036,000
Children and Family Services Office of	287,088,000	142,165,700	104,535,000	475,000	100,000	0	534,363,700
City University of New York	0	0	145,000,000	0	0	1,066,866,000	1,211,866,000
Civil Service, Department of	18,593,000	0	2,257,000	0	40,704,000	0	61,554,000
Consumer Protection Board, State	2,508,000	0	670,000	0	0	0	3,178,000
Correction, Commission of	2,975,000	0	0	0	0	0	2,975,000
Correctional Services, Department of	2,512,706,000	38,300,000	29,480,000	43,013,000	73,692,000	0	2,697,191,000
Criminal Justice Services, Division of	61,406,000	40,886,000	33,827,000	0	890,000	0	137,009,000
Developmental Disabilities Planning Council	0	4,750,000	0	10,000	0	0	4,760,000
Education Department, State	42,564,000	363,198,000	150,300,000	0	31,563,000	0	587,625,000
Elections, State Board of	6,135,000	6,500,000	500,000	0	0	0	13,135,000
Employee Relations, Office of	3,100,000	0	121,000	0	3,710,000	0	6,931,000
Energy Research and Development Authority, New York State	0	0	6,996,000	0	0	0	6,996,000
Environmental Conservation, Department of	122,380,100	128,419,000	265,350,300	0	60,000	0	516,209,400
Environmental Facilities Corporation	0	0	12,310,000	0	0	0	12,310,000
Executive Chamber	19,838,000	0	100,000	0	0	0	19,938,000
General Services, Office of	143,106,000	11,340,000	21,591,000	2,009,000	300,720,000	750,000	479,516,000
Health, Department of	284,329,500	1,211,800,200	539,927,587	10,000	0	0	2,036,067,287
Higher Education Services Corporation, New York State	10,000,000	10,000,000	100,047,000	0	0	0	120,047,000
Homeland Security and Emergency Services	11,949,000	9,111,000	33,368,000	50,000,000	2,000,000	0	106,428,000
Housing and Community Renewal, Division of	23,061,000	16,837,000	59,405,000	0	0	0	99,303,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	14,522,000	8,223,000	0	0	0	0	22,745,000
Inspector General, Office of the	6,138,000	0	100,000	0	0	0	6,238,000
Insurance Department	1,792,000	0	228,774,555	0	0	0	230,566,555
Interest on Lawyer Account	0	0	1,873,000	0	0	0	1,873,000
Job Development Corporation, New York State	0	1,000,000	3,765,000	0	0	0	4,765,000
Judicial Commissions	5,474,000	0	0	0	0	0	5,474,000
Labor, Department of	0	545,583,000	94,580,000	7,200,000,000	0	0	7,840,163,000
Law, Department of	114,219,000	35,820,000	59,987,000	0	0	0	210,026,000
Lieutenant Governor, Office of the	700,000	0	0	0	0	0	700,000
Lottery, Division of the	0	0	95,310,700	0	0	0	95,310,700
Medicaid Inspector General, Office of the	33,274,000	50,804,000	4,083,000	0	0	0	88,161,000
Mental Hygiene, Department of	0	0	600,000,000	0	0	0	600,000,000
Mental Health, Office of	800,000	2,038,000	2,117,040,000	8,606,000	2,810,000	0	2,131,294,000
Mental Retardation and Developmental Disabilities, Office of	0	751,000	2,255,692,000	2,668,000	350,000	0	2,259,461,000
Alcoholism and Substance Abuse Services, Office of	0	6,445,000	123,905,000	0	0	0	130,350,000
Military and Naval Affairs, Division of	17,105,000	42,780,000	8,741,000	0	0	0	68,626,000
Motor Vehicles, Department of	0	16,390,000	89,850,000	0	11,500,000	0	117,740,000
Olympic Regional Development Authority	6,222,000	0	354,000	0	0	0	6,576,000
Parks, Recreation and Historic Preservation, Office of	120,213,600	5,700,900	84,266,900	1,500,000	0	0	211,681,400
Parole, Division of	165,331,000	500,000	1,275,000	0	0	0	167,106,000
Public Employment Relations Board	3,968,000	0	575,000	0	0	0	4,543,000
Public Integrity, Commission on	4,308,000	0	0	0	0	0	4,308,000
Public Service Department	0	3,750,000	75,392,000	0	0	0	79,142,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	5,466,000	8,345,000	4,185,000	45,000	0	0	18,041,000
Racing and Wagering Board, State	0	0	22,470,000	0	0	0	22,470,000
Regulatory Reform, Governor's Office of	2,350,000	0	0	0	0	0	2,350,000
Science, Technology and Innovation, NYS Foundation for	2,851,000	0	500,000	0	0	0	3,351,000
State, Department of	20,907,000	13,692,309	40,543,000	0	0	0	75,142,309
State Police, Division of	475,957,000	6,310,000	236,350,000	0	0	0	718,617,000
State University of New York	2,297,109,900	358,500,000	310,714,000	0	16,600,000	0	2,982,923,900
Taxation and Finance, Department of	376,366,000	2,500,000	107,297,000	0	41,806,000	0	527,969,000
Tax Appeals, Division of	2,913,000	0	0	0	0	0	2,913,000
Technology, Office for	30,558,000	0	3,445,000	0	403,165,000	0	437,168,000

APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2010-11 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Temporary and Disability Assistance, Office of	63,116,000	250,359,000	156,618,000	0	1,199,000	0	471,292,000
Transportation, Department of	0	18,031,000	19,809,000	0	0	0	37,840,000
Veterans Affairs, Division of	6,451,000	1,966,000	0	0	0	0	8,417,000
Welfare Inspector General, Office of	420,000	0	1,177,000	0	0	0	1,597,000
Workers Compensation Board	0	0	202,265,000	0	0	0	202,265,000
Subtotal	<u>7,622,673,500</u>	<u>3,405,491,109</u>	<u>8,667,731,042</u>	<u>7,329,797,000</u>	<u>936,777,000</u>	<u>1,170,842,000</u>	<u>29,133,311,651</u>
Miscellaneous--All State Departments and Agencies							
Deferred Compensation Board	114,000	0	817,000	0	0	0	931,000
General State Charges	2,368,014,000	0	0	0	0	101,000,000	2,469,014,000
Green Thumb	2,782,000	0	0	0	0	0	2,782,000
Greenway Heritage Conservancy for the Hudson River Valley	184,000	0	0	0	0	0	184,000
Health Insurance Contingency Reserve	651,240,000	0	0	0	0	0	651,240,000
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	203,000	0	0	0	0	0	203,000
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	0	0	0	0	0	1,605,000,000
Labor Management Committees	38,719,000	0	500,000	0	0	0	39,219,000
Local Government Assistance	0	0	3,212,000	0	0	0	3,212,000
National and Community Service	380,000	36,000,000	0	0	0	0	36,380,000
Power Authority, New York	318,000,000	0	0	0	0	0	318,000,000
Reserve for Federal Audit Disallowances	200,000,000	0	0	0	0	0	200,000,000
Workers Compensation Reserve	18,030,000	0	0	0	0	0	18,030,000
Subtotal	<u>5,202,666,000</u>	<u>36,000,000</u>	<u>8,358,800</u>	<u>0</u>	<u>0</u>	<u>293,400,000</u>	<u>5,540,424,800</u>
Homeland Security - Miscellaneous							115,000,000
Subtotal-Miscellaneous							<u>5,655,424,800</u>
Judiciary	2,432,295,285	9,100,000	139,353,071	0	0	0	2,580,748,356
Legislature	220,045,254	0	2,100,000	0	0	0	222,145,254
Subtotal	<u>2,652,340,539</u>	<u>9,100,000</u>	<u>141,453,071</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,802,893,610</u>
Total	<u>15,477,680,039</u>	<u>3,450,591,109</u>	<u>8,817,542,913</u>	<u>7,329,797,000</u>	<u>936,777,000</u>	<u>1,464,242,000</u>	<u>37,591,630,061</u>

APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2009-10	Recommended 2010-11	Change
Adirondack Park Agency	5,457,000	5,119,000	(338,000)
Aging, Office for the	3,292,000	2,748,400	(543,600)
Agriculture and Markets, Department of	33,162,000	27,486,000	(5,676,000)
Arts, Council on the	5,482,000	4,838,000	(644,000)
Audit and Control, Department of	141,457,000	141,457,000	0
Budget, Division of the	34,932,000	33,955,000	(977,000)
Children and Family Services Office of	277,571,000	287,088,000	9,517,000
Civil Service, Department of	22,211,000	18,593,000	(3,618,000)
Consumer Protection Board, State	3,094,000	2,508,000	(586,000)
Correction, Commission of	3,011,000	2,975,000	(36,000)
Correctional Services, Department of	2,785,908,000	2,512,706,000	(273,202,000)
Criminal Justice Services, Division of	64,964,000	61,406,000	(3,558,000)
Education Department, State	50,430,000	42,564,000	(7,866,000)
Elections, State Board of	7,395,000	6,135,000	(1,260,000)
Employee Relations, Office of	3,715,000	3,100,000	(615,000)
Environmental Conservation, Department of	142,018,100	122,380,100	(19,638,000)
Executive Chamber	20,397,000	19,838,000	(559,000)
General Services, Office of	156,021,000	143,106,000	(12,915,000)
Health, Department of	309,992,400	284,329,500	(25,662,900)
Higher Education Services Corporation, New York State	50,000,000	10,000,000	(40,000,000)
Homeland Security and Emergency Services	18,222,000	11,949,000	(6,273,000)
Housing and Community Renewal, Division of	28,604,000	23,061,000	(5,543,000)
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	14,788,000	14,522,000	(266,000)
Inspector General, Office of the	6,825,000	6,138,000	(687,000)
Insurance Department	1,801,000	1,792,000	(9,000)
Judicial Commissions	5,268,000	5,474,000	206,000
Labor, Department of	1,772,000	0	(1,772,000)
Law, Department of	130,466,000	114,219,000	(16,247,000)
Lieutenant Governor, Office of the	0	700,000	700,000
Medicaid Inspector General, Office of the	34,742,000	33,274,000	(1,468,000)
Mental Health, Office of	800,000	800,000	0
Military and Naval Affairs, Division of	25,293,000	17,105,000	(8,188,000)
Olympic Regional Development Authority	7,826,000	6,222,000	(1,604,000)
Parks, Recreation and Historic Preservation, Office of	139,635,600	120,213,600	(19,422,000)
Parole, Division of	177,067,000	165,331,000	(11,736,000)
Public Employment Relations Board	4,116,000	3,968,000	(148,000)
Public Integrity, Commission on	5,162,000	4,308,000	(854,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	5,580,000	5,466,000	(114,000)
Regulatory Reform, Governor's Office of	3,072,521	2,350,000	(722,521)
Science, Technology and Innovation, NYS Foundation for	3,793,000	2,851,000	(942,000)
State, Department of	22,923,000	20,907,000	(2,016,000)
State Police, Division of	540,841,000	475,957,000	(64,884,000)
State University of New York	2,382,846,000	2,297,109,900	(85,736,100)
Taxation and Finance, Department of	378,652,000	376,366,000	(2,286,000)
Tax Appeals, Division of	3,353,000	2,913,000	(440,000)
Technology, Office for	28,858,000	30,558,000	1,700,000
Temporary and Disability Assistance, Office of	61,671,000	63,116,000	1,445,000
Veterans Affairs, Division of	7,295,000	6,451,000	(844,000)
Welfare Inspector General, Office of	420,000	420,000	0
Subtotal	<u>8,239,001,621</u>	<u>7,622,673,500</u>	<u>(616,328,121)</u>
Miscellaneous--All State Departments and Agencies			
Deferred Compensation Board	157,000	114,000	(43,000)
General State Charges	2,114,042,000	2,368,014,000	253,972,000
Green Thumb	2,831,000	2,782,000	(49,000)
Greenway Heritage Conservancy for the Hudson River Valley	184,000	184,000	0
Health Insurance Contingency Reserve	655,394,062	651,240,000	(4,154,062)
Hudson River Valley Greenway Communities Council	298,000	203,000	(95,000)
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0
Labor Management Committees	42,674,000	38,719,000	(3,955,000)
National and Community Service	378,000	380,000	2,000
Power Authority, New York	318,000,000	318,000,000	0
Reserve for Federal Audit Disallowances	200,000,000	200,000,000	0
Workers Compensation Reserve	19,800,000	18,030,000	(1,770,000)
Subtotal	<u>4,958,758,062</u>	<u>5,202,666,000</u>	<u>243,907,938</u>
Judiciary	2,264,339,071	2,432,295,285	167,956,214
Legislature	219,767,845	220,045,254	277,409
Total	<u>15,681,866,599</u>	<u>15,477,680,039</u>	<u>(204,186,560)</u>

APPROPRIATIONS

STATE OPERATIONS
GENERAL FUND
(dollars)

	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
Adjustments			
Transfer From:			
Special Revenue Funds - Other	(386,000)		
General Fund (Aid To Localities)	(921,000)		
Transfer To:			
General Fund (Aid To Localities)	32,895,000		
Special Revenue Funds - Other	<u>2,280,000</u>		
Appropriated 2009-10	<u>15,715,734,599</u>		

APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2009-10	Recommended 2010-11	Change
Adirondack Park Agency	700,000	700,000	0
Aging, Office for the	11,252,000	11,252,000	0
Agriculture and Markets, Department of	29,644,000	29,644,000	0
Arts, Council on the	100,000	100,000	0
Banking Department	0	1,000,000	1,000,000
Children and Family Services Office of	140,162,000	142,165,700	2,003,700
Correctional Services, Department of	37,300,000	38,300,000	1,000,000
Criminal Justice Services, Division of	49,611,000	40,886,000	(8,725,000)
Developmental Disabilities Planning Council	4,550,000	4,750,000	200,000
Education Department, State	338,356,000	363,198,000	24,842,000
Elections, State Board of	0	6,500,000	6,500,000
Environmental Conservation, Department of	90,000,000	128,419,000	38,419,000
General Services, Office of	17,540,000	11,340,000	(6,200,000)
Health, Department of	1,260,651,000	1,211,800,200	(48,850,800)
Higher Education Services Corporation, New York State	10,000,000	10,000,000	0
Homeland Security and Emergency Services	3,300,000	9,111,000	5,811,000
Housing and Community Renewal, Division of	17,007,000	16,837,000	(170,000)
Human Rights, Division of	8,241,000	8,223,000	(18,000)
Insurance Department	150,000	0	(150,000)
Job Development Corporation, New York State	1,000,000	1,000,000	0
Labor, Department of	587,888,000	545,583,000	(42,305,000)
Law, Department of	37,559,000	35,820,000	(1,739,000)
Medicaid Inspector General, Office of the	52,284,000	50,804,000	(1,480,000)
Mental Health, Office of	1,358,000	2,038,000	680,000
Mental Retardation and Developmental Disabilities, Office of	1,751,000	751,000	(1,000,000)
Alcoholism and Substance Abuse Services, Office of	6,445,000	6,445,000	0
Military and Naval Affairs, Division of	48,512,000	42,780,000	(5,732,000)
Motor Vehicles, Department of	15,860,000	16,390,000	530,000
Parks, Recreation and Historic Preservation, Office of	5,200,900	5,700,900	500,000
Parole, Division of	500,000	500,000	0
Public Service Department	3,097,000	3,750,000	653,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	7,274,000	8,345,000	1,071,000
State, Department of	8,466,500	13,692,309	5,225,809
State Police, Division of	8,745,000	6,310,000	(2,435,000)
State University of New York	338,500,000	358,500,000	20,000,000
Taxation and Finance, Department of	2,582,000	2,500,000	(82,000)
Technology, Office for	17,750,000	0	(17,750,000)
Temporary and Disability Assistance, Office of	246,997,000	250,359,000	3,362,000
Transportation, Department of	17,606,000	18,031,000	425,000
Veterans Affairs, Division of	1,966,000	1,966,000	0
National and Community Service	36,000,000	36,000,000	0
Judiciary	9,100,000	9,100,000	0
Total	3,475,005,400	3,450,591,109	(24,414,291)
Adjustments			
Recommended Deficiencies	(1,250,000)		
Transfer From:			
Special Revenue Funds - Federal (Aid To Localities)	(5,000,000)		
Appropriated 2009-10	3,468,755,400		

APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2009-10	Recommended 2010-11	Change
Aging, Office for the	250,000	250,000	0
Agriculture and Markets, Department of	48,224,000	47,257,000	(967,000)
Alcoholic Beverage Control, Division of	18,480,000	22,335,000	3,855,000
Arts, Council on the	3,650,000	1,534,000	(2,116,000)
Audit and Control, Department of	11,008,000	11,008,000	0
Banking Department	103,710,000	105,194,000	1,484,000
Budget, Division of the	24,763,000	23,431,000	(1,332,000)
Children and Family Services Office of	104,658,000	104,535,000	(123,000)
City University of New York	145,000,000	145,000,000	0
Civil Service, Department of	2,246,000	2,257,000	11,000
Consumer Protection Board, State	400,000	670,000	270,000
Correctional Services, Department of	35,750,000	29,480,000	(6,270,000)
Criminal Justice Services, Division of	33,563,000	33,827,000	264,000
Education Department, State	155,451,000	150,300,000	(5,151,000)
Elections, State Board of	6,000,000	500,000	(5,500,000)
Employee Relations, Office of	121,000	121,000	0
Energy Research and Development Authority, New York State	6,996,000	6,996,000	0
Environmental Conservation, Department of	282,730,700	265,350,300	(17,380,400)
Environmental Facilities Corporation	13,031,000	12,310,000	(721,000)
Executive Chamber	100,000	100,000	0
General Services, Office of	22,127,000	21,591,000	(536,000)
Health, Department of	569,950,100	539,927,587	(30,022,513)
Higher Education Services Corporation, New York State	105,391,000	100,047,000	(5,344,000)
Homeland Security and Emergency Services	6,109,000	33,368,000	27,259,000
Housing and Community Renewal, Division of	60,595,000	59,405,000	(1,190,000)
Inspector General, Office of the	100,000	100,000	0
Insurance Department	229,149,000	228,774,555	(374,445)
Interest on Lawyer Account	2,050,000	1,873,000	(177,000)
Job Development Corporation, New York State	4,570,000	3,765,000	(805,000)
Labor, Department of	95,048,000	94,580,000	(468,000)
Law, Department of	65,593,000	59,987,000	(5,606,000)
Lottery, Division of the	117,552,101	95,310,700	(22,241,401)
Medicaid Inspector General, Office of the	4,064,000	4,083,000	19,000
Mental Hygiene, Department of	600,000,000	600,000,000	0
Mental Health, Office of	2,035,140,000	2,117,040,000	81,900,000
Mental Retardation and Developmental Disabilities, Office of	2,167,640,000	2,255,692,000	88,052,000
Alcoholism and Substance Abuse Services, Office of	128,271,000	123,905,000	(4,366,000)
Military and Naval Affairs, Division of	15,574,000	8,741,000	(6,833,000)
Motor Vehicles, Department of	93,202,000	89,850,000	(3,352,000)
Olympic Regional Development Authority	400,000	354,000	(46,000)
Parks, Recreation and Historic Preservation, Office of	80,549,900	84,266,900	3,717,000
Parole, Division of	825,000	1,275,000	450,000
Public Employment Relations Board	568,000	575,000	7,000
Public Service Department	80,561,000	75,392,000	(5,169,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	3,960,000	4,185,000	225,000
Racing and Wagering Board, State	25,203,000	22,470,000	(2,733,000)
Science, Technology and Innovation, NYS Foundation for	500,000	500,000	0
State, Department of	45,803,000	40,543,000	(5,260,000)
State Police, Division of	244,798,000	236,350,000	(8,448,000)
State University of New York	4,754,325,000	310,714,000	(4,443,611,000)
State University Construction Fund	19,586,000	0	(19,586,000)
Taxation and Finance, Department of	92,799,000	107,297,000	14,498,000
Technology, Office for	20,905,000	3,445,000	(17,460,000)
Temporary and Disability Assistance, Office of	159,511,000	156,618,000	(2,893,000)
Transportation, Department of	30,823,000	19,809,000	(11,014,000)
Welfare Inspector General, Office of	1,177,000	1,177,000	0
Workers Compensation Board	217,405,000	202,265,000	(15,140,000)
Deferred Compensation Board	804,000	817,000	13,000
Higher Education - Miscellaneous	829,800	829,800	0
Homeland Security - Miscellaneous	3,000,000	3,000,000	0
Labor Management Committees	500,000	500,000	0
Local Government Assistance	3,243,000	3,212,000	(31,000)
Judiciary	124,046,406	139,353,071	15,306,665
Legislature	2,100,000	2,100,000	0
Total	13,232,479,007	8,817,542,913	(4,414,936,094)
Adjustments			
Transfer From:			
Internal Service Funds	(890,000)		
General Fund	(2,280,000)		
Transfer To:			
Internal Service Funds	890,000		
General Fund	386,000		
Appropriated 2009-10	13,230,585,007		

APPROPRIATIONS

STATE OPERATIONS FIDUCIARY FUNDS (dollars)

	Available 2009-10	Recommended 2010-11	Change
Agriculture and Markets, Department of	1,836,000	1,836,000	0
Audit and Control, Department of	101,390,000	101,390,000	0
City University of New York	1,957,826,900	1,066,866,000	(890,960,900)
General Services, Office of	750,000	750,000	0
General State Charges	211,000,000	101,000,000	(110,000,000)
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0
Total	2,465,202,900	1,464,242,000	(1,000,960,900)
Appropriated 2009-10	<u>2,465,202,900</u>		

STATE OPERATIONS INTERNAL SERVICE FUNDS (dollars)

	Available 2009-10	Recommended 2010-11	Change
Audit and Control, Department of	4,258,000	4,258,000	0
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	39,855,000	40,704,000	849,000
Correctional Services, Department of	77,976,000	73,692,000	(4,284,000)
Criminal Justice Services, Division of	890,000	890,000	0
Education Department, State	31,226,000	31,563,000	337,000
Employee Relations, Office of	1,789,000	3,710,000	1,921,000
Environmental Conservation, Department of	60,000	60,000	0
General Services, Office of	610,056,000	300,720,000	(309,336,000)
Homeland Security and Emergency Services	1,500,000	2,000,000	500,000
Mental Health, Office of	2,782,000	2,810,000	28,000
Mental Retardation and Developmental Disabilities, Office of	350,000	350,000	0
Motor Vehicles, Department of	10,500,000	11,500,000	1,000,000
State University of New York	15,300,000	16,600,000	1,300,000
Taxation and Finance, Department of	46,202,000	41,806,000	(4,396,000)
Technology, Office for	405,752,000	403,165,000	(2,587,000)
Temporary and Disability Assistance, Office of	1,200,000	1,199,000	(1,000)
Total	1,251,446,000	936,777,000	(314,669,000)
Appropriated 2009-10	<u>1,251,446,000</u>		

STATE OPERATIONS ENTERPRISE FUNDS (dollars)

	Available 2009-10	Recommended 2010-11	Change
Aging, Office for the	100,000	100,000	0
Agriculture and Markets, Department of	24,361,000	21,361,000	(3,000,000)
Children and Family Services Office of	475,000	475,000	0
Correctional Services, Department of	43,343,000	43,013,000	(330,000)
Developmental Disabilities Planning Council	10,000	10,000	0
General Services, Office of	2,014,000	2,009,000	(5,000)
Health, Department of	10,000	10,000	0
Homeland Security and Emergency Services	0	50,000,000	50,000,000
Labor, Department of	11,002,000,000	7,200,000,000	(3,802,000,000)
Mental Health, Office of	8,578,000	8,606,000	28,000
Mental Retardation and Developmental Disabilities, Office of	2,669,000	2,668,000	(1,000)
Military and Naval Affairs, Division of	50,000,000	0	(50,000,000)
Parks, Recreation and Historic Preservation, Office of	1,500,000	1,500,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	45,000	45,000	0
Total	11,135,105,000	7,329,797,000	(3,805,308,000)
Adjustments			
Prior Year Deficiencies	2,000,000,000		
Recommended Deficiencies	(1,000,000,000)		
Appropriated 2009-10	<u>12,135,105,000</u>		

APPROPRIATIONS

AID TO LOCALITIES RECAPITULATION OF 2010-11 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Internal Service	Fiduciary	Total
Aging, Office for the	110,294,000	113,985,000	980,000	0	0	225,259,000
Agriculture and Markets, Department of	13,303,000	20,000,000	0	0	0	33,303,000
Arts, Council on the	35,150,000	2,413,000	196,000	0	0	37,759,000
Audit and Control, Department of	32,025,000	0	0	0	0	32,025,000
Banking Department	0	0	850,000	0	0	850,000
Children and Family Services Office of	1,901,377,800	1,396,535,300	18,802,000	0	0	3,316,715,100
City University of New York	1,216,362,110	7,554,000	0	0	0	1,223,916,110
Correctional Services, Department of	200,000	0	0	0	0	200,000
Criminal Justice Services, Division of	124,386,000	96,268,000	135,836,000	0	0	356,490,000
Education Department, State	18,551,852,000	6,861,798,000	6,089,479,000	0	0	31,503,129,000
Elections, State Board of	0	1,000,000	0	0	0	1,000,000
Energy Research and Development Authority, New York State	0	0	9,234,000	0	0	9,234,000
Environmental Conservation, Department of	1,867,900	0	0	0	0	1,867,900
Health, Department of	11,454,748,690	35,081,612,000	6,826,707,300	0	0	53,363,067,990
Higher Education Services Corporation, New York State	833,566,000	55,800,000	22,200,000	0	0	911,566,000
Homeland Security and Emergency Services	0	618,363,000	66,054,700	0	0	684,417,700
Housing and Community Renewal, Division of	38,411,000	245,162,000	8,227,000	0	0	291,800,000
Mortgage Agency, State of New York	97,720,000	0	0	0	0	97,720,000
Insurance Department	50,000,000	0	221,566,000	0	0	271,566,000
Interest on Lawyer Account	0	0	45,000,000	0	0	45,000,000
Job Development Corporation, New York State	73,441,000	0	0	0	0	73,441,000
Labor, Department of	0	225,187,000	430,000	0	0	225,617,000
Mental Health, Office of	560,254,000	46,807,000	674,122,000	0	0	1,281,183,000
Mental Retardation and Developmental Disabilities, Office of	1,607,322,000	0	761,974,000	0	0	2,369,296,000
Alcoholism and Substance Abuse Services, Office of	153,000,000	140,115,000	188,079,000	0	0	481,194,000
Metropolitan Transportation Authority	0	0	2,253,300,000	0	0	2,253,300,000
Military and Naval Affairs, Division of	650,000	0	0	0	0	650,000
Motor Vehicles, Department of	0	20,410,000	0	0	0	20,410,000
Parks, Recreation and Historic Preservation, Office of	2,920,000	4,120,000	5,635,000	0	0	12,675,000
Parole, Division of	10,971,000	0	0	11,000,000	0	21,971,000
Public Service Department	0	0	1,000,000	0	0	1,000,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	170,000	0	478,000	0	0	648,000
Science, Technology and Innovation, NYS Foundation for	139,182,000	0	0	0	0	139,182,000
State, Department of	0	104,594,631	539,000	0	0	105,133,631
State University of New York	503,802,736	19,438,650	0	0	0	523,241,386
Taxation and Finance, Department of	12,325,000	0	0	0	0	12,325,000
Temporary and Disability Assistance, Office of	1,189,812,700	4,257,857,000	29,900,000	0	10,000,000	5,487,569,700
Transportation, Department of	97,550,900	53,062,000	4,206,878,000	0	0	4,357,490,900
Veterans Affairs, Division of	7,946,000	500,000	0	0	0	8,446,000
Subtotal	38,820,610,836	49,372,581,581	21,567,467,000	11,000,000	10,000,000	109,781,659,417
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	136,000	0	0	0	0	136,000
Local Government Assistance	775,670,698	0	0	0	30,000,000	805,670,698
National and Community Service	350,000	0	0	0	0	350,000
Payments to STARC / NYC	170,000,000	0	0	0	0	170,000,000
Tribal State Compact Revenue	0	0	39,100,000	0	0	39,100,000
Subtotal	946,156,698	50,000,000	39,100,000	0	30,000,000	1,065,256,698
Judiciary	20,000,000	0	123,553,284	0	0	143,553,284
Subtotal	20,000,000	0	123,553,284	0	0	143,553,284
Special Federal Emergency Appropriation	0	1,000,000,000	0	0	0	1,000,000,000
Total	39,786,767,534	50,422,581,581	21,730,120,284	11,000,000	40,000,000	111,990,469,399

APPROPRIATIONS

AID TO LOCALITIES GENERAL FUND (dollars)

	Available 2009-10	Recommended 2010-11	Change
Aging, Office for the	119,592,950	110,294,000	(9,298,950)
Agriculture and Markets, Department of	21,892,000	13,303,000	(8,589,000)
Arts, Council on the	41,602,783	35,150,000	(6,452,783)
Audit and Control, Department of	32,025,000	32,025,000	0
Children and Family Services Office of	1,805,775,131	1,901,377,800	95,602,669
City University of New York	1,245,027,840	1,216,362,110	(28,665,730)
Correctional Services, Department of	577,000	200,000	(377,000)
Criminal Justice Services, Division of	149,881,949	124,386,000	(25,495,949)
Education Department, State	19,044,242,629	18,551,852,000	(492,390,629)
Environmental Conservation, Department of	2,290,757	1,867,900	(422,857)
Health, Department of	13,653,548,360	11,454,748,690	(2,198,799,670)
Higher Education Services Corporation, New York State	877,281,000	833,566,000	(43,715,000)
Housing and Community Renewal, Division of	50,643,048	38,411,000	(12,232,048)
Mortgage Agency, State of New York	156,500,000	97,720,000	(58,780,000)
Insurance Department	79,743,000	50,000,000	(29,743,000)
Job Development Corporation, New York State	72,194,500	73,441,000	1,246,500
Labor, Department of	11,242,825	0	(11,242,825)
Mental Health, Office of	531,740,296	560,254,000	28,513,704
Mental Retardation and Developmental Disabilities, Office of	1,481,898,245	1,607,322,000	125,423,755
Alcoholism and Substance Abuse Services, Office of	135,653,037	153,000,000	17,346,963
Military and Naval Affairs, Division of	90,002,000	650,000	(89,352,000)
Parks, Recreation and Historic Preservation, Office of	8,294,838	2,920,000	(5,374,838)
Parole, Division of	5,970,652	10,971,000	5,000,348
Probation and Correctional Alternatives, Division of	1,507,631	0	(1,507,631)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	293,000	170,000	(123,000)
Science, Technology and Innovation, NYS Foundation for State, Department of	39,066,000	139,182,000	100,116,000
State University of New York	16,824,384	0	(16,824,384)
Taxation and Finance, Department of	433,736,240	503,802,736	70,066,496
Temporary and Disability Assistance, Office of	12,933,750	12,325,000	(608,750)
Transportation, Department of	1,260,228,986	1,189,812,700	(70,416,286)
Veterans Affairs, Division of	61,587,591	97,550,900	35,963,309
Subtotal	41,452,040,622	38,820,610,836	(2,631,429,786)
 <u>Miscellaneous--All State Departments and Agencies</u>			
All State Agencies - Community Projects	83,750,000	0	(83,750,000)
Hudson River Valley Greenway Communities Council	160,000	136,000	(24,000)
Local Government Assistance	1,102,529,710	775,670,698	(326,859,012)
National and Community Service	500,000	350,000	(150,000)
Payments to STARC / NYC	170,000,000	170,000,000	0
Subtotal	1,356,939,710	946,156,698	(410,783,012)
 <u>Judiciary</u>			
Judiciary	4,718,700	20,000,000	15,281,300
Total	42,813,699,032	39,786,767,534	(3,026,931,498)
 <u>Adjustments</u>			
Prior Year Deficiencies	(64,300,000)		
Recommended Deficiencies	(28,159,000)		
Transfer From:			
General Fund (State Operations)	(32,895,000)		
Transfer To:			
Special Revenue Funds - Other	10,755,875		
General Fund (State Operations)	921,000		
Appropriated 2009-10	42,700,021,907		

APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2009-10	Recommended 2010-11	Change
Aging, Office for the	111,985,000	113,985,000	2,000,000
Agriculture and Markets, Department of	20,000,000	20,000,000	0
Arts, Council on the	2,813,000	2,413,000	(400,000)
Children and Family Services Office of	1,537,763,000	1,396,535,300	(141,227,700)
City University of New York	2,978,000	7,554,000	4,576,000
Criminal Justice Services, Division of	83,193,000	96,268,000	13,075,000
Education Department, State	6,933,554,000	6,861,798,000	(71,756,000)
Elections, State Board of	15,500,000	1,000,000	(14,500,000)
Health, Department of	34,062,221,000	35,081,612,000	1,019,391,000
Higher Education Services Corporation, New York State	59,764,000	55,800,000	(3,964,000)
Homeland Security and Emergency Services	500,000,000	618,363,000	118,363,000
Housing and Community Renewal, Division of	407,200,000	245,162,000	(162,038,000)
Labor, Department of	489,289,000	225,187,000	(264,102,000)
Mental Health, Office of	43,839,000	46,807,000	2,968,000
Alcoholism and Substance Abuse Services, Office of	135,473,000	140,115,000	4,642,000
Military and Naval Affairs, Division of	318,930,000	0	(318,930,000)
Motor Vehicles, Department of	19,540,000	20,410,000	870,000
Parks, Recreation and Historic Preservation, Office of	4,120,000	4,120,000	0
State, Department of	104,118,500	104,594,631	476,131
State University of New York	7,666,988	19,438,650	11,771,662
Temporary and Disability Assistance, Office of	3,848,909,000	4,257,857,000	408,948,000
Transportation, Department of	53,062,000	53,062,000	0
Veterans Affairs, Division of	500,000	500,000	0
Homeland Security - Miscellaneous	50,000,000	50,000,000	0
Special Federal Emergency Appropriation	1,000,000,000	1,000,000,000	0
Total	<u>49,812,418,488</u>	<u>50,422,581,581</u>	<u>610,163,093</u>
Adjustments			
Transfer To:			
Special Revenue Funds - Federal (State Operations)	5,000,000		
Appropriated 2009-10	<u>49,817,418,488</u>		

APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2009-10	Recommended 2010-11	Change
Aging, Office for the	980,000	980,000	0
Arts, Council on the	196,000	196,000	0
Banking Department	3,500,000	850,000	(2,650,000)
Children and Family Services Office of	18,802,000	18,802,000	0
Criminal Justice Services, Division of	131,243,500	135,836,000	4,592,500
Education Department, State	6,231,479,625	6,089,479,000	(142,000,625)
Energy Research and Development Authority, New York State	8,656,874	9,234,000	577,126
Health, Department of	6,218,227,098	6,826,707,300	608,480,202
Higher Education Services Corporation, New York State	22,200,000	22,200,000	0
Homeland Security and Emergency Services	12,362,700	66,054,700	53,692,000
Housing and Community Renewal, Division of	8,227,548	8,227,000	(548)
Insurance Department	223,543,826	221,566,000	(1,977,826)
Interest on Lawyer Account	46,000,000	45,000,000	(1,000,000)
Labor, Department of	430,000	430,000	0
Mental Health, Office of	577,847,811	674,122,000	96,274,189
Mental Retardation and Developmental Disabilities, Office of	709,083,954	761,974,000	52,890,046
Alcoholism and Substance Abuse Services, Office of	175,887,527	188,079,000	12,191,473
Metropolitan Transportation Authority	633,654,000	2,253,300,000	1,619,646,000
Military and Naval Affairs, Division of	2,967,000	0	(2,967,000)
Parks, Recreation and Historic Preservation, Office of	5,635,000	5,635,000	0
Public Service Department	550,000	1,000,000	450,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	478,000	478,000	0
State, Department of	539,000	539,000	0
Temporary and Disability Assistance, Office of	28,282,875	29,900,000	1,617,125
Transportation, Department of	4,094,877,128	4,206,878,000	112,000,872
Tribal State Compact Revenue	47,600,000	39,100,000	(8,500,000)
Judiciary	123,553,284	123,553,284	0
Total	19,326,804,750	21,730,120,284	2,403,315,534
Adjustments			
Prior Year Deficiencies	32,100,000		
Recommended Deficiencies	(29,000,000)		
Transfer From:			
General Fund	(10,755,875)		
Appropriated 2009-10	19,319,148,875		

APPROPRIATIONS

AID TO LOCALITIES FIDUCIARY FUNDS (dollars)

	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
Temporary and Disability Assistance, Office of	10,000,000	10,000,000	0
Local Government Assistance	30,000,000	30,000,000	0
Total	<u>40,000,000</u>	<u>40,000,000</u>	<u>0</u>
Appropriated 2009-10	<u>40,000,000</u>		

AID TO LOCALITIES INTERNAL SERVICE FUNDS (dollars)

	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
Parole, Division of	9,250,000	11,000,000	1,750,000
Total	<u>9,250,000</u>	<u>11,000,000</u>	<u>1,750,000</u>
Appropriated 2009-10	<u>9,250,000</u>		

APPROPRIATIONS

**CAPITAL PROJECTS APPROPRIATIONS
ALL FUNDS
APPROPRIATED 2009-10
(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	37,675,000	0	0	37,675,000
City University of New York	284,222,000	0	0	284,222,000
Correctional Services, Department of	320,000,000	0	0	320,000,000
Education Department, State	20,800,000	0	0	20,800,000
Energy Research and Development Authority, New York State	13,500,000	0	0	13,500,000
Environmental Conservation, Department of	1,038,234,000	0	0	1,038,234,000
Environmental Facilities Corporation	343,000	0	0	343,000
General Services, Office of	98,000,000	0	0	98,000,000
Health, Department of	463,125,000	0	0	463,125,000
Housing and Community Renewal, Division of	327,200,000	0	0	327,200,000
Hudson River Park Trust	7,000,000	0	0	7,000,000
Job Development Corporation, New York State	100,000,000	0	0	100,000,000
Mental Health, Office of	576,543,000	0	0	576,543,000
Mental Retardation and Developmental Disabilities, Office of	127,315,000	0	0	127,315,000
Alcoholism and Substance Abuse Services, Office of	108,883,000	0	0	108,883,000
Metropolitan Transportation Authority	82,000,000	0	0	82,000,000
Military and Naval Affairs, Division of	30,700,000	0	0	30,700,000
Motor Vehicles, Department of	220,435,000	0	0	220,435,000
Parks, Recreation and Historic Preservation, Office of	81,000,000	10,000,000	0	91,000,000
State, Department of	2,750,000	0	0	2,750,000
State Police, Division of	11,500,000	0	0	11,500,000
State University of New York	595,700,000	0	0	595,700,000
Technology, Office for	80,000,000	0	0	80,000,000
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	7,849,800,000	91,068,000	50,000,000	7,990,868,000
Judicial Drug Court	8,000,000	0	0	8,000,000
Roosevelt Island Operating Corporation	4,000,000	0	0	4,000,000
State Equipment Finance Program	129,800,000	0	0	129,800,000
Total	<u>12,654,275,000</u>	<u>101,068,000</u>	<u>50,000,000</u>	<u>12,805,343,000</u>
Adjustments:				
Prior Year Deficiencies				31,000,000
Recommended Deficiencies				(5,000,000)
Appropriated 2009-10				<u>12,831,343,000</u>

APPROPRIATIONS

**CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS
ALL FUNDS
RECOMMENDED 2010-11
(dollars)**

	Total Recommended Appropriations 2010-11	Total Reappropriations 2010-11	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2010-11
Adirondack Park Agency	500,000	0	0	0	0	500,000	500,000
Agriculture and Markets, Department of	3,750,000	42,217,000	0	0	0	45,967,000	45,967,000
Children and Family Services Office of	37,675,000	144,542,000	0	0	0	182,217,000	182,217,000
City University of New York	318,785,000	4,723,821,000	0	0	0	5,042,606,000	5,042,606,000
Correctional Services, Department of	320,000,000	587,734,000	0	0	0	907,734,000	907,734,000
Education Department, State	20,800,000	121,586,000	0	0	0	142,386,000	142,386,000
Energy Research and Development Authority, New York State	19,247,000	0	0	0	0	19,247,000	19,247,000
Environmental Conservation, Department of	495,726,000	3,643,649,000	1,139,000	3,951,000	0	4,134,285,000	4,139,375,000
Environmental Facilities Corporation	343,000	1,648,000	0	0	0	1,991,000	1,991,000
General Services, Office of	98,000,000	313,479,000	0	0	0	411,479,000	411,479,000
Health, Department of	497,783,000	1,152,154,000	0	0	0	1,649,937,000	1,649,937,000
Homeland Security and Emergency Services	42,000,000	0	0	0	0	42,000,000	42,000,000
Housing and Community Renewal, Division of	74,200,000	654,713,000	0	0	0	728,913,000	728,913,000
Hudson River Park Trust	0	40,647,000	0	0	0	40,647,000	40,647,000
Job Development Corporation, New York State	25,000,000	3,772,223,000	0	0	0	3,797,223,000	3,797,223,000
Mental Health, Office of	234,291,000	1,931,019,000	0	0	0	2,165,310,000	2,165,310,000
Mental Retardation and Developmental Disabilities, Office of	139,560,000	309,730,000	0	0	0	449,290,000	449,290,000
Alcoholism and Substance Abuse Services, Office of	108,934,000	391,122,000	0	0	0	500,056,000	500,056,000
Metropolitan Transportation Authority	0	1,154,000,000	0	0	0	1,154,000,000	1,154,000,000
Military and Naval Affairs, Division of	30,700,000	79,034,000	0	0	0	109,734,000	109,734,000
Motor Vehicles, Department of	217,842,000	2,500,000	0	0	0	220,342,000	220,342,000
Parks, Recreation and Historic Preservation, Office of	46,801,000	230,882,000	0	0	0	277,683,000	277,683,000
Science, Technology and Innovation, NYS Foundation for	0	7,132,000	0	0	0	7,132,000	7,132,000
State, Department of	2,750,000	2,750,000	0	0	0	5,500,000	5,500,000
State Police, Division of	11,500,000	92,873,000	0	0	0	104,373,000	104,373,000
State University of New York	572,426,000	7,023,675,000	0	0	0	7,596,101,000	7,596,101,000
Technology, Office for	0	109,060,000	0	0	0	109,060,000	109,060,000
Temporary and Disability Assistance, Office of	30,000,000	111,100,000	0	0	0	141,100,000	141,100,000
Thruway Authority, New York State	2,000,000	10,239,000	0	0	0	12,239,000	12,239,000
Transportation, Department of	4,396,915,000	18,406,833,000	0	0	0	22,803,748,000	22,803,748,000
Economic Development Capital	0	1,368,005,000	0	0	0	1,368,005,000	1,368,005,000
Economic Development Program, New York State	0	181,153,000	0	0	0	181,153,000	181,153,000
High Technology and Development Program	0	99,266,000	0	0	0	99,266,000	99,266,000
Higher Education Facilities Capital Matching Grants Program	0	121,270,000	0	0	0	121,270,000	121,270,000
Jacob Javits Convention Center	0	350,000,000	0	0	0	350,000,000	350,000,000
Judicial Drug Court	0	8,000,000	0	0	0	8,000,000	8,000,000
Regional Economic Development Program	0	20,274,000	0	0	0	20,274,000	20,274,000
Roosevelt Island Operating Corporation	0	4,000,000	0	0	0	4,000,000	4,000,000
State Equipment Finance Program	187,285,000	231,451,000	0	0	0	418,736,000	418,736,000
Strategic Investment Program	0	111,505,000	0	0	0	111,505,000	111,505,000
World Trade Center	0	350,039,000	0	0	0	350,039,000	350,039,000
Judiciary	0	65,100,000	0	0	0	65,100,000	65,100,000
Total	7,934,813,000	47,970,425,000	1,139,000	3,951,000	0	55,900,148,000	55,905,238,000

(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 2010-11
(dollars)**

	Total Appropriated 2009-10	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total Recommended 2010-11	Change From 2009-10
Adirondack Park Agency	0	0	500,000	0	500,000	500,000
Agriculture and Markets, Department of	3,750,000	3,750,000	0	0	3,750,000	0
Children and Family Services Office of	37,675,000	37,675,000	0	0	37,675,000	0
City University of New York	284,222,000	318,785,000	0	0	318,785,000	34,563,000
Correctional Services, Department of	320,000,000	320,000,000	0	0	320,000,000	0
Education Department, State	20,800,000	20,800,000	0	0	20,800,000	0
Energy Research and Development Authority, New York State	13,500,000	19,247,000	0	0	19,247,000	5,747,000
Environmental Conservation, Department of	1,038,234,000	495,726,000	0	0	495,726,000	(542,508,000)
Environmental Facilities Corporation	343,000	343,000	0	0	343,000	0
General Services, Office of	98,000,000	98,000,000	0	0	98,000,000	0
Health, Department of	463,125,000	497,783,000	0	0	497,783,000	34,658,000
Homeland Security and Emergency Services	0	42,000,000	0	0	42,000,000	42,000,000
Housing and Community Renewal, Division of	327,200,000	74,200,000	0	0	74,200,000	(253,000,000)
Hudson River Park Trust	7,000,000	0	0	0	0	(7,000,000)
Job Development Corporation, New York State	100,000,000	25,000,000	0	0	25,000,000	(75,000,000)
Mental Health, Office of	576,543,000	234,291,000	0	0	234,291,000	(342,252,000)
Mental Retardation and Developmental Disabilities, Office of	127,315,000	139,560,000	0	0	139,560,000	12,245,000
Alcoholism and Substance Abuse Services, Office of	108,883,000	108,934,000	0	0	108,934,000	51,000
Metropolitan Transportation Authority	82,000,000	0	0	0	0	(82,000,000)
Military and Naval Affairs, Division of	30,700,000	30,700,000	0	0	30,700,000	0
Motor Vehicles, Department of	220,435,000	217,842,000	0	0	217,842,000	(2,593,000)
Parks, Recreation and Historic Preservation, Office of	91,000,000	36,801,000	10,000,000	0	46,801,000	(44,199,000)
State, Department of	2,750,000	2,750,000	0	0	2,750,000	0
State Police, Division of	11,500,000	11,500,000	0	0	11,500,000	0
State University of New York	595,700,000	572,426,000	0	0	572,426,000	(23,274,000)
Technology, Office for	80,000,000	0	0	0	0	(80,000,000)
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	7,990,868,000	4,261,144,000	85,771,000	50,000,000	4,396,915,000	(3,593,953,000)
Judicial Drug Court	8,000,000	0	0	0	0	(8,000,000)
Roosevelt Island Operating Corporation	4,000,000	0	0	0	0	(4,000,000)
State Equipment Finance Program	129,800,000	187,285,000	0	0	187,285,000	57,485,000
Total	<u>12,805,343,000</u>	<u>7,788,542,000</u>	<u>96,271,000</u>	<u>50,000,000</u>	<u>7,934,813,000</u>	<u>(4,870,530,000)</u>
Adjustments:						
Prior Year Deficiencies	31,000,000					
Recommended Deficiencies	(5,000,000)					
Appropriated 2009-10	<u>12,831,343,000</u>					



CONSULTING SERVICE CONTRACTS

CONSULTING SERVICE CONTRACTS

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

Four annual reports are mandated by Chapter 10 to meet these reporting requirements: the OSC Consulting Report (May 1), the OSC Procurement Stewardship Act (PSA) Report (July 1), the CS Report (September 30), and the Executive Budget Report, which has been presented within this volume. The specific information which the Law prescribes for these separate reports varies widely in terms of scope, time period measured, dollar thresholds and actual versus projected activity. As a result, the different reports cannot easily be reconciled or evaluated. Pursuant to Executive Order 6, the Governor's Task Force on Personal Services Contracting issued a report in December 2009. The Report provided a variety of recommendations regarding consulting contracts including a recommendation that contract data and reporting should be aligned to show comparable information among reporting agencies.

The following tables present the information required for the Executive Budget Report, as supplied by State agencies. As stipulated by the 2006 Law and applied by the other reporting agencies, these tables show contract employee counts that represent estimates of the number of individuals employed (or projected to be employed) for any amount of time during any portion of the year. This concept is a major departure from the full-time-equivalent (FTE) concept used exclusively elsewhere in the Executive Budget documents. That standard measure translates part-time and part-year workers into the equivalent number of full-time positions over the course of a year. In contrast with FTEs, the straightforward count of employees (regardless of the percentage of time worked) that is reported in accordance with Chapter 10 arguably overstates the number of full-time-equivalent positions associated with consulting contracts.

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

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

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

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT ALL FUNDS

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

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT ALL FUNDS

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

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT GENERAL FUND

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

CONSULTING SERVICE CONTRACTS

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

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

CONSULTING SERVICE CONTRACTS

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

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

CONSULTING SERVICE CONTRACTS

2010-11 CONSULTING SERVICE CONTRACTS REPORT CAPITAL PROJECTS FUNDS

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

INTERNAL SERVICE FUNDS

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

FIDUCIARY FUNDS

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