

SUMMARY OF APPROPRIATIONS

ALL FUNDS
RECOMMENDED 2011-12
COMPARED TO 2010-11 AVAILABLE
(dollars)

	Available 2010-11	State Operations Recommended 2011-12	Aid to Localities Recommended 2011-12	Capital Projects Recommended 2011-12	Total Recommended 2011-12	Change From 2010-11
Adirondack Park Agency	6,319,000	5,307,000	0	500,000	5,807,000	(512,000)
Aging, Office for the	243,478,400	13,810,600	224,419,000	0	238,229,600	(5,248,800)
Agriculture and Markets, Department of	171,942,000	125,798,000	33,809,000	3,000,000	162,607,000	(9,335,000)
Alcoholic Beverage Control, Division of	22,335,000	16,860,000	0	0	16,860,000	(5,475,000)
Arts, Council on the	44,474,000	4,674,000	34,244,000	0	38,918,000	(5,556,000)
Audit and Control, Department of	288,454,000	252,308,000	32,025,000	0	284,333,000	(4,121,000)
Budget, Division of the	59,558,000	53,610,000	0	0	53,610,000	(5,948,000)
Children and Family Services, Office of	3,873,463,400	529,200,000	3,138,976,300	37,675,000	3,705,851,300	(167,612,100)
City University of New York	3,547,959,110	2,056,290,000	1,202,703,000	336,461,000	3,595,454,000	47,494,890
Civil Service, Department of	61,554,000	59,695,000	0	0	59,695,000	(1,859,000)
Consumer Protection Board, State	670,000	0	0	0	0	(670,000)
Correctional Services, Department of	3,217,878,000	2,605,074,000	17,171,000	320,000,000	2,942,245,000	(275,633,000)
Criminal Justice Services, Division of	415,425,000	114,350,000	232,565,000	0	346,915,000	(68,510,000)
Developmental Disabilities Planning Council	4,760,000	4,760,000	0	0	4,760,000	0
Economic Development, Department of	30,668,000	24,512,000	3,815,000	0	28,327,000	(2,341,000)
Education Department, State	32,830,662,000	566,868,000	29,046,154,000	17,400,000	29,630,422,000	(3,200,240,000)
Elections, State Board of	14,135,000	12,521,000	1,000,000	0	13,521,000	(614,000)
Empire State Development Corporation	70,896,000	0	55,239,000	255,550,000	310,789,000	239,893,000
Employee Relations, Office of	7,121,000	6,792,000	0	0	6,792,000	(329,000)
Energy Research and Development Authority, New York State	35,477,000	8,090,000	8,140,000	15,310,000	31,540,000	(3,937,000)
Environmental Conservation, Department of	1,003,080,300	440,476,000	1,675,000	511,834,000	953,985,000	(49,095,300)
Environmental Facilities Corporation	12,653,000	12,310,000	0	343,000	12,653,000	0
Executive Chamber	19,938,000	17,944,000	0	0	17,944,000	(1,994,000)
Financial Regulation, Department of	557,534,555	338,430,823	225,566,000	0	563,996,823	6,462,268
General Services, Office of	577,582,000	462,212,000	0	84,000,000	546,212,000	(31,370,000)
Health, Department of	58,538,444,077	2,244,123,100	53,885,720,290	90,433,000	56,220,276,390	(2,318,167,687)
Higher Education Services Corporation, New York State	1,031,613,000	104,930,000	971,893,000	0	1,076,823,000	45,210,000
Homeland Security and Emergency Services, Division of	836,450,700	135,530,000	682,751,000	0	818,281,000	(18,169,700)
Housing and Community Renewal, Division of	464,741,000	91,987,000	141,630,000	74,200,000	307,817,000	(156,924,000)
Mortgage Agency, State of New York	174,520,000	76,800,000	96,372,000	0	173,172,000	(1,348,000)
Human Rights, Division of	22,745,000	21,293,000	0	0	21,293,000	(1,452,000)
Inspector General, Office of the	6,238,000	5,624,000	0	0	5,624,000	(614,000)
Insurance Department	0	5,526,404	0	0	5,526,404	5,526,404
Interest on Lawyer Account	46,873,000	1,889,000	45,000,000	0	46,889,000	16,000
Judicial Commissions	5,474,000	5,452,000	0	0	5,452,000	(22,000)
Labor, Department of	10,866,113,000	9,048,595,000	192,869,000	0	9,241,464,000	(1,624,649,000)
Law, Department of	210,026,000	209,020,000	0	0	209,020,000	(1,006,000)
Lieutenant Governor, Office of the	700,000	630,000	0	0	630,000	(70,000)
Lottery, Division of the	95,310,700	89,704,000	0	0	89,704,000	(5,606,700)
Medicaid Inspector General, Office of the	88,161,000	80,353,000	0	0	80,353,000	(7,808,000)
Mental Hygiene, Department of	600,000,000	600,000,000	0	0	600,000,000	0
Mental Health, Office of	3,665,719,000	2,051,226,000	1,298,434,000	220,874,000	3,570,534,000	(95,185,000)
Alcoholism and Substance Abuse Services, Office of	716,878,000	119,013,400	454,121,000	97,606,000	670,740,400	(46,137,600)
Metropolitan Transportation Authority	2,253,300,000	0	2,151,000,000	0	2,151,000,000	(102,300,000)
Military and Naval Affairs, Division of	99,976,000	66,915,000	650,000	39,200,000	106,765,000	6,789,000
Motor Vehicles, Department of	356,620,000	121,312,000	20,620,000	201,137,000	343,069,000	(13,551,000)
Olympic Regional Development Authority	5,576,000	5,054,000	0	0	5,054,000	(522,000)
Parks, Recreation and Historic Preservation, Office of	287,565,400	214,266,000	8,805,000	46,801,000	269,872,000	(17,693,400)
People with Developmental Disabilities, Office for	4,767,145,000	2,150,820,700	2,296,901,500	151,995,000	4,599,717,200	(167,427,800)
Public Employment Relations Board	4,543,000	4,146,000	0	0	4,146,000	(397,000)
Public Integrity, Commission on	4,308,000	3,878,000	0	0	3,878,000	(430,000)
Public Service Department	80,142,000	78,892,000	1,500,000	0	80,392,000	250,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	18,689,000	17,497,000	648,000	0	18,145,000	(544,000)
Racing and Wagering Board, State	22,470,000	24,750,000	0	0	24,750,000	2,280,000
Regulatory Reform, Governor's Office of	2,350,000	0	0	0	0	(2,350,000)
Science, Technology and Innovation, NYS Foundation for	68,712,000	0	0	0	0	(68,712,000)
State, Department of	185,776,940	66,568,539	67,245,000	0	133,813,539	(51,963,401)
State Police, Division of	723,239,000	665,859,000	0	11,500,000	677,359,000	(45,880,000)
State University of New York	8,706,880,686	7,912,822,600	431,701,345	1,002,571,000	9,347,094,945	640,214,259
State University Construction Fund	25,678,000	26,172,000	0	0	26,172,000	494,000
Taxation and Finance, Department of	540,294,000	452,355,000	750,000	0	453,105,000	(87,189,000)
Tax Appeals, Division of	3,154,000	3,021,000	0	0	3,021,000	(133,000)
Technology, Office for	437,168,000	434,112,000	0	0	434,112,000	(3,056,000)
Temporary and Disability Assistance, Office of	5,934,749,700	472,292,000	5,064,674,000	30,000,000	5,566,966,000	(367,783,700)
Thruway Authority, New York State	2,000,000	0	0	2,000,000	2,000,000	0
Transportation, Department of	8,792,745,900	47,404,000	4,232,596,900	3,986,577,000	8,266,577,900	(526,168,000)
Veterans' Affairs, Division of	16,863,000	7,772,000	8,526,000	0	16,298,000	(565,000)

SUMMARY OF APPROPRIATIONS

ALL FUNDS RECOMMENDED 2011-12 COMPARED TO 2010-11 AVAILABLE (dollars)

	Available 2010-11	State Operations Recommended 2011-12	Aid to Localities Recommended 2011-12	Capital Projects Recommended 2011-12	Total Recommended 2011-12	Change From 2010-11
Victim Services, Office of	1,450,000	0	0	0	0	(1,450,000)
Welfare Inspector General, Office of	1,597,000	1,555,000	0	0	1,555,000	(42,000)
Workers' Compensation Board	204,749,000	204,749,000	0	0	204,749,000	0
Subtotal	158,035,764,868	35,605,801,166	106,311,909,335	7,536,967,000	149,454,677,501	(8,581,087,367)
Miscellaneous--All State Departments and Agencies						
Deferred Compensation Board	931,000	931,000	0	0	931,000	0
General State Charges	2,478,665,000	2,990,150,000	0	0	2,990,150,000	511,485,000
Green Thumb	2,831,000	2,831,000	0	0	2,831,000	0
Greenway Heritage Conservancy for the Hudson River Valley	184,000	166,000	0	0	166,000	(18,000)
Health Insurance Contingency Reserve	651,240,000	605,057,000	0	0	605,057,000	(46,183,000)
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	168,000,000	169,000,000	0	0	169,000,000	1,000,000
Hudson River Valley Greenway Communities Council	339,000	185,000	136,000	0	321,000	(18,000)
Indigent Legal Services, Office of	78,500,000	3,000,000	77,000,000	0	80,000,000	1,500,000
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0	0	1,605,000,000	0
Labor Management Committees	39,593,000	5,800,000	0	0	5,800,000	(33,793,000)
Local Government Assistance	805,842,698	3,212,000	843,600,000	0	846,812,000	40,969,302
National and Community Service	36,730,000	30,342,000	350,000	0	30,692,000	(6,038,000)
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
State Equipment Finance Program	187,285,000	0	0	92,751,000	92,751,000	(94,534,000)
Statewide Financial System	1,684,000	45,000,000	0	0	45,000,000	43,316,000
Tribal State Compact Revenue	39,100,000	0	44,300,000	0	44,300,000	5,200,000
Workers' Compensation Reserve	18,030,000	16,130,000	0	0	16,130,000	(1,900,000)
Paybill Transfer	4,567,000	0	0	0	0	(4,567,000)
Subtotal	6,999,751,498	6,188,033,800	1,135,386,000	92,751,000	7,416,170,800	416,419,302
Judiciary	2,671,301,640	2,577,699,799	143,323,371	0	2,721,023,170	49,721,530
Legislature	219,944,801	219,944,801	0	0	219,944,801	0
Total	167,926,762,807	44,591,479,566	107,590,618,706	7,629,718,000	159,811,816,272	(8,114,946,535)
Debt Service	9,288,275,000	0	0	0	8,879,675,000	(408,600,000)
Grand Total	177,215,037,807	44,591,479,566	107,590,618,706	7,629,718,000	168,691,491,272	(8,523,546,535)
Special Emergency Appropriation	100,000,000				100,000,000	
Special Federal Emergency Appropriation	1,000,000,000				1,000,000,000	

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2011-12 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Adirondack Park Agency	4,607,000	700,000	0	0	0	0	5,307,000
Aging, Office for the	2,473,600	10,987,000	250,000	100,000	0	0	13,810,600
Agriculture and Markets, Department of	26,357,000	29,644,000	46,600,000	21,361,000	0	1,836,000	125,798,000
Alcoholic Beverage Control, Division of	0	0	16,860,000	0	0	0	16,860,000
Arts, Council on the	4,574,000	100,000	0	0	0	0	4,674,000
Audit and Control, Department of	125,801,000	0	18,508,000	0	6,609,000	101,390,000	252,308,000
Budget, Division of the	29,029,000	0	22,931,000	0	1,650,000	0	53,610,000
Children and Family Services, Office of	283,251,000	140,836,000	104,538,000	475,000	100,000	0	529,200,000
City University of New York	0	0	175,400,000	0	0	1,880,890,000	2,056,290,000
Civil Service, Department of	16,734,000	0	2,257,000	0	40,704,000	0	59,695,000
Correctional Services, Department of	2,418,614,000	39,400,000	30,355,000	43,013,000	73,692,000	0	2,605,074,000
Criminal Justice Services, Division of	57,787,000	30,361,000	25,312,000	0	890,000	0	114,350,000
Developmental Disabilities Planning Council	0	4,750,000	0	10,000	0	0	4,760,000
Economic Development, Department of	19,747,000	1,000,000	3,765,000	0	0	0	24,512,000
Education Department, State	38,309,000	345,703,000	149,293,000	0	33,563,000	0	566,868,000
Elections, State Board of	5,521,000	6,500,000	500,000	0	0	0	12,521,000
Employee Relations, Office of	2,961,000	0	121,000	0	3,710,000	0	6,792,000
Energy Research and Development Authority, New York State	0	0	8,090,000	0	0	0	8,090,000
Environmental Conservation, Department of	108,327,000	76,012,000	256,077,000	0	60,000	0	440,476,000
Environmental Facilities Corporation	0	0	12,310,000	0	0	0	12,310,000
Executive Chamber	17,854,000	0	90,000	0	0	0	17,944,000
Financial Regulation, Department of	0	0	338,430,823	0	0	0	338,430,823
General Services, Office of	128,912,000	8,230,000	21,591,000	2,009,000	300,720,000	750,000	462,212,000
Health, Department of	244,615,000	1,480,570,000	518,938,100	0	0	0	2,244,123,100
Higher Education Services Corporation, New York State	4,037,000	12,601,000	88,292,000	0	0	0	104,930,000
Homeland Security and Emergency Services, Division of	10,754,000	9,111,000	63,665,000	50,000,000	2,000,000	0	135,530,000
Housing and Community Renewal, Division of	21,537,000	14,269,000	56,181,000	0	0	0	91,987,000
Mortgage Agency, State of New York	76,800,000	0	0	0	0	0	76,800,000
Human Rights, Division of	13,070,000	8,223,000	0	0	0	0	21,293,000
Inspector General, Office of the	5,524,000	0	100,000	0	0	0	5,624,000
Insurance Department	0	0	5,526,404	0	0	0	5,526,404
Interest on Lawyer Account	0	0	1,889,000	0	0	0	1,889,000
Judicial Commissions	5,452,000	0	0	0	0	0	5,452,000
Labor, Department of	0	574,015,000	74,580,000	8,400,000,000	0	0	9,048,595,000
Law, Department of	101,381,000	34,820,000	72,819,000	0	0	0	209,020,000
Lieutenant Governor, Office of the	630,000	0	0	0	0	0	630,000
Lottery, Division of the	0	0	89,704,000	0	0	0	89,704,000
Medicaid Inspector General, Office of the	29,577,000	47,076,000	3,700,000	0	0	0	80,353,000
Mental Hygiene, Department of	0	0	600,000,000	0	0	0	600,000,000
Mental Health, Office of	800,000	2,038,000	2,037,172,000	8,606,000	2,610,000	0	2,051,226,000
Alcoholism and Substance Abuse Services, Office of	0	6,530,000	112,483,400	0	0	0	119,013,400
Military and Naval Affairs, Division of	15,394,000	42,780,000	8,741,000	0	0	0	66,915,000
Motor Vehicles, Department of	0	17,381,000	90,431,000	0	13,500,000	0	121,312,000
Olympic Regional Development Authority	4,700,000	0	354,000	0	0	0	5,054,000
Parks, Recreation and Historic Preservation, Office of	119,461,200	6,650,900	88,153,900	0	0	0	214,266,000
People with Developmental Disabilities, Office for	0	751,000	2,147,051,700	2,668,000	350,000	0	2,150,820,700
Public Employment Relations Board	3,571,000	0	575,000	0	0	0	4,146,000
Public Integrity, Commission on	3,878,000	0	0	0	0	0	3,878,000
Public Service Department	0	3,500,000	75,392,000	0	0	0	78,892,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	4,922,000	8,345,000	4,185,000	45,000	0	0	17,497,000
Racing and Wagering Board, State	0	0	24,750,000	0	0	0	24,750,000
State, Department of	20,249,700	7,950,000	38,368,839	0	0	0	66,568,539
State Police, Division of	422,174,000	7,335,000	236,350,000	0	0	0	665,859,000
State University of New York	2,190,233,300	363,600,000	5,339,889,300	0	19,100,000	0	7,912,822,600
State University Construction Fund	0	0	26,172,000	0	0	0	26,172,000
Taxation and Finance, Department of	310,682,000	2,500,000	108,042,000	0	31,131,000	0	452,355,000
Tax Appeals, Division of	3,021,000	0	0	0	0	0	3,021,000
Technology, Office for	27,502,000	0	3,445,000	0	403,165,000	0	434,112,000
Temporary and Disability Assistance, Office of	56,804,000	275,086,000	139,203,000	0	1,199,000	0	472,292,000
Transportation, Department of	0	16,315,000	31,089,000	0	0	0	47,404,000
Veterans' Affairs, Division of	5,806,000	1,966,000	0	0	0	0	7,772,000

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS RECAPITULATION OF 2011-12 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Enterprise	Internal Service	Fiduciary	Total
Welfare Inspector General, Office of	378,000	0	1,177,000	0	0	0	1,555,000
Workers' Compensation Board	0	0	204,749,000	0	0	0	204,749,000
Subtotal	6,993,811,800	3,637,635,900	13,526,447,466	8,528,287,000	934,753,000	1,984,866,000	35,605,801,166
Miscellaneous--All State Departments and Agencies							
Deferred Compensation Board	114,000	0	817,000	0	0	0	931,000
General State Charges	2,889,150,000	0	0	0	0	101,000,000	2,990,150,000
Green Thumb	2,831,000	0	0	0	0	0	2,831,000
Greenway Heritage Conservancy for the Hudson River Valley	166,000	0	0	0	0	0	166,000
Health Insurance Contingency Reserve	605,057,000	0	0	0	0	0	605,057,000
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	50,000,000	9,000,000	0	0	0	59,000,000
Hudson River Valley Greenway Communities Council	185,000	0	0	0	0	0	185,000
Indigent Legal Services, Office of	0	0	3,000,000	0	0	0	3,000,000
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	0	0	0	0	0	1,605,000,000
Labor Management Committees	5,300,000	0	500,000	0	0	0	5,800,000
Local Government Assistance	0	0	3,212,000	0	0	0	3,212,000
National and Community Service	342,000	30,000,000	0	0	0	0	30,342,000
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
Statewide Financial System	0	0	45,000,000	0	0	0	45,000,000
Workers' Compensation Reserve	16,130,000	0	0	0	0	0	16,130,000
Subtotal	5,642,275,000	80,000,000	62,358,800	0	0	293,400,000	6,078,033,800
Homeland Security - Miscellaneous							110,000,000
Subtotal-Miscellaneous							6,188,033,800
Judiciary	2,431,343,088	10,500,000	135,856,711	0	0	0	2,577,699,799
Legislature	217,844,801	0	2,100,000	0	0	0	219,944,801
Subtotal	2,649,187,889	10,500,000	137,956,711	0	0	0	2,797,644,600
Total	15,285,274,689	3,728,135,900	13,726,762,977	8,528,287,000	934,753,000	2,278,266,000	44,591,479,566

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS GENERAL FUND (dollars)

	Available 2010-11	Recommended 2011-12	Change
Adirondack Park Agency	5,119,000	4,607,000	(512,000)
Aging, Office for the	2,748,400	2,473,600	(274,800)
Agriculture and Markets, Department of	29,286,000	26,357,000	(2,929,000)
Arts, Council on the	4,838,000	4,574,000	(264,000)
Audit and Control, Department of	139,773,000	125,801,000	(13,972,000)
Budget, Division of the	34,477,000	29,029,000	(5,448,000)
Children and Family Services, Office of	287,088,000	283,251,000	(3,837,000)
Civil Service, Department of	18,593,000	16,734,000	(1,859,000)
Correctional Services, Department of	2,689,347,000	2,418,614,000	(270,733,000)
Criminal Justice Services, Division of	64,185,000	57,787,000	(6,398,000)
Economic Development, Department of	21,941,000	19,747,000	(2,194,000)
Education Department, State	42,564,000	38,309,000	(4,255,000)
Elections, State Board of	6,135,000	5,521,000	(614,000)
Employee Relations, Office of	3,290,000	2,961,000	(329,000)
Environmental Conservation, Department of	120,373,100	108,327,000	(12,046,100)
Executive Chamber	19,838,000	17,854,000	(1,984,000)
Financial Regulation, Department of	150,000	0	(150,000)
General Services, Office of	143,172,000	128,912,000	(14,260,000)
Health, Department of	284,576,500	244,615,000	(39,961,500)
Higher Education Services Corporation, New York State	10,000,000	4,037,000	(5,963,000)
Homeland Security and Emergency Services, Division of	11,957,000	10,754,000	(1,203,000)
Housing and Community Renewal, Division of	23,930,000	21,537,000	(2,393,000)
Mortgage Agency, State of New York	76,800,000	76,800,000	0
Human Rights, Division of	14,522,000	13,070,000	(1,452,000)
Inspector General, Office of the	6,138,000	5,524,000	(614,000)
Judicial Commissions	5,474,000	5,452,000	(22,000)
Law, Department of	112,641,000	101,381,000	(11,260,000)
Lieutenant Governor, Office of the	700,000	630,000	(70,000)
Medicaid Inspector General, Office of the	33,274,000	29,577,000	(3,697,000)
Mental Health, Office of	800,000	800,000	0
Military and Naval Affairs, Division of	17,105,000	15,394,000	(1,711,000)
Olympic Regional Development Authority	5,222,000	4,700,000	(522,000)
Parks, Recreation and Historic Preservation, Office of	132,734,600	119,461,200	(13,273,400)
Public Employment Relations Board	3,968,000	3,571,000	(397,000)
Public Integrity, Commission on	4,308,000	3,878,000	(430,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	5,466,000	4,922,000	(544,000)
Regulatory Reform, Governor's Office of	2,350,000	0	(2,350,000)
Science, Technology and Innovation, NYS Foundation for	2,851,000	0	(2,851,000)
State, Department of	23,415,000	20,249,700	(3,165,300)
State Police, Division of	469,079,000	422,174,000	(46,905,000)
State University of New York	2,298,224,900	2,190,233,300	(107,991,600)
Taxation and Finance, Department of	376,366,000	310,682,000	(65,684,000)
Tax Appeals, Division of	3,154,000	3,021,000	(133,000)
Technology, Office for	30,558,000	27,502,000	(3,056,000)
Temporary and Disability Assistance, Office of	63,116,000	56,804,000	(6,312,000)
Veterans' Affairs, Division of	6,451,000	5,806,000	(645,000)
Welfare Inspector General, Office of	420,000	378,000	(42,000)
Subtotal	7,658,518,500	6,993,811,800	(664,706,700)
Miscellaneous--All State Departments and Agencies			
Deferred Compensation Board	114,000	114,000	0
General State Charges	2,377,665,000	2,889,150,000	511,485,000
Green Thumb	2,831,000	2,831,000	0
Greenway Heritage Conservancy for the Hudson River Valley	184,000	166,000	(18,000)
Health Insurance Contingency Reserve	651,240,000	605,057,000	(46,183,000)
Hudson River Valley Greenway Communities Council	203,000	185,000	(18,000)
Insurance and Securities Funds Reserve Guarantee	1,605,000,000	1,605,000,000	0
Labor Management Committees	39,093,000	5,300,000	(33,793,000)
National and Community Service	380,000	342,000	(38,000)
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	18,030,000	16,130,000	(1,900,000)
Paybill Transfer	4,552,000	0	(4,552,000)
Subtotal	5,217,292,000	5,642,275,000	424,983,000
Judiciary	2,380,401,718	2,431,343,088	50,941,370
Legislature	217,844,801	217,844,801	0
Total	15,474,057,019	15,285,274,689	(188,782,330)
Adjustments			
Recommended Deficiencies	(101,000)		
Transfer To:			
Special Revenue Funds - Other	1,684,000		
Appropriated 2010-11	15,475,640,019		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2010-11	Recommended 2011-12	Change
Adirondack Park Agency	700,000	700,000	0
Aging, Office for the	11,252,000	10,987,000	(265,000)
Agriculture and Markets, Department of	29,644,000	29,644,000	0
Arts, Council on the	100,000	100,000	0
Children and Family Services, Office of	142,165,700	140,836,000	(1,329,700)
Correctional Services, Department of	38,900,000	39,400,000	500,000
Criminal Justice Services, Division of	40,886,000	30,361,000	(10,525,000)
Developmental Disabilities Planning Council	4,750,000	4,750,000	0
Economic Development, Department of	1,000,000	1,000,000	0
Education Department, State	367,224,000	345,703,000	(21,521,000)
Elections, State Board of	6,500,000	6,500,000	0
Environmental Conservation, Department of	127,419,000	76,012,000	(51,407,000)
Financial Regulation, Department of	1,000,000	0	(1,000,000)
General Services, Office of	11,340,000	8,230,000	(3,110,000)
Health, Department of	1,335,200,200	1,480,570,000	145,369,800
Higher Education Services Corporation, New York State	10,000,000	12,601,000	2,601,000
Homeland Security and Emergency Services, Division of	9,111,000	9,111,000	0
Housing and Community Renewal, Division of	16,437,000	14,269,000	(2,168,000)
Human Rights, Division of	8,223,000	8,223,000	0
Labor, Department of	543,968,000	574,015,000	30,047,000
Law, Department of	35,820,000	34,820,000	(1,000,000)
Medicaid Inspector General, Office of the	50,804,000	47,076,000	(3,728,000)
Mental Health, Office of	2,038,000	2,038,000	0
Alcoholism and Substance Abuse Services, Office of	6,805,000	6,530,000	(275,000)
Military and Naval Affairs, Division of	42,780,000	42,780,000	0
Motor Vehicles, Department of	16,390,000	17,381,000	991,000
Parks, Recreation and Historic Preservation, Office of	5,700,900	6,650,900	950,000
People with Developmental Disabilities, Office for	751,000	751,000	0
Public Service Department	3,750,000	3,500,000	(250,000)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	8,345,000	8,345,000	0
State, Department of	13,692,309	7,950,000	(5,742,309)
State Police, Division of	6,310,000	7,335,000	1,025,000
State University of New York	358,500,000	363,600,000	5,100,000
Taxation and Finance, Department of	2,500,000	2,500,000	0
Temporary and Disability Assistance, Office of	250,359,000	275,086,000	24,727,000
Transportation, Department of	18,031,000	16,315,000	(1,716,000)
Veterans' Affairs, Division of	1,966,000	1,966,000	0
Homeland Security - Miscellaneous	50,000,000	50,000,000	0
National and Community Service	36,000,000	30,000,000	(6,000,000)
Judiciary	9,100,000	10,500,000	1,400,000
Total	3,625,462,109	3,728,135,900	102,673,791
Adjustments			
Prior Year Deficiencies	1,250,000		
Transfer From:			
Special Revenue Funds - Federal (Aid To Localities)	(50,000,000)		
Transfer To:			
Special Revenue Funds - Federal (Aid To Localities)	1,948,000		
Appropriated 2010-11	3,578,660,109		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2010-11	Recommended 2011-12	Change
Aging, Office for the	250,000	250,000	0
Agriculture and Markets, Department of	47,257,000	46,600,000	(657,000)
Alcoholic Beverage Control, Division of	22,335,000	16,860,000	(5,475,000)
Arts, Council on the	1,777,000	0	(1,777,000)
Audit and Control, Department of	11,008,000	18,508,000	7,500,000
Budget, Division of the	23,431,000	22,931,000	(500,000)
Children and Family Services, Office of	104,535,000	104,538,000	3,000
City University of New York	145,000,000	175,400,000	30,400,000
Civil Service, Department of	2,257,000	2,257,000	0
Consumer Protection Board, State	670,000	0	(670,000)
Correctional Services, Department of	30,755,000	30,355,000	(400,000)
Criminal Justice Services, Division of	30,917,000	25,312,000	(5,605,000)
Economic Development, Department of	3,765,000	3,765,000	0
Education Department, State	154,983,000	149,293,000	(5,690,000)
Elections, State Board of	500,000	500,000	0
Employee Relations, Office of	121,000	121,000	0
Energy Research and Development Authority, New York State	6,996,000	8,090,000	1,094,000
Environmental Conservation, Department of	266,634,300	256,077,000	(10,557,300)
Environmental Facilities Corporation	12,310,000	12,310,000	0
Executive Chamber	100,000	90,000	(10,000)
Financial Regulation, Department of	330,818,555	338,430,823	7,612,268
General Services, Office of	21,591,000	21,591,000	0
Health, Department of	540,291,587	518,938,100	(21,353,487)
Higher Education Services Corporation, New York State	100,047,000	88,292,000	(11,755,000)
Homeland Security and Emergency Services, Division of	63,665,000	63,665,000	0
Housing and Community Renewal, Division of	58,936,000	56,181,000	(2,755,000)
Inspector General, Office of the	100,000	100,000	0
Insurance Department	0	5,526,404	5,526,404
Interest on Lawyer Account	1,873,000	1,889,000	16,000
Labor, Department of	74,580,000	74,580,000	0
Law, Department of	61,565,000	72,819,000	11,254,000
Lottery, Division of the	95,310,700	89,704,000	(5,606,700)
Medicaid Inspector General, Office of the	4,083,000	3,700,000	(383,000)
Mental Hygiene, Department of	600,000,000	600,000,000	0
Mental Health, Office of	2,141,991,000	2,037,172,000	(104,819,000)
Alcoholism and Substance Abuse Services, Office of	123,905,000	112,483,400	(11,421,600)
Military and Naval Affairs, Division of	8,741,000	8,741,000	0
Motor Vehicles, Department of	90,478,000	90,431,000	(47,000)
Olympic Regional Development Authority	354,000	354,000	0
Parks, Recreation and Historic Preservation, Office of	88,153,900	88,153,900	0
People with Developmental Disabilities, Office for	2,260,020,000	2,147,051,700	(112,968,300)
Public Employment Relations Board	575,000	575,000	0
Public Service Department	75,392,000	75,392,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	4,185,000	4,185,000	0
Racing and Wagering Board, State	22,470,000	24,750,000	2,280,000
Science, Technology and Innovation, NYS Foundation for	500,000	0	(500,000)
State, Department of	40,786,000	38,368,839	(2,417,161)
State Police, Division of	236,350,000	236,350,000	0
State University of New York	4,937,888,400	5,339,889,300	402,000,900
State University Construction Fund	25,678,000	26,172,000	494,000
Taxation and Finance, Department of	107,297,000	108,042,000	745,000
Technology, Office for	3,445,000	3,445,000	0
Temporary and Disability Assistance, Office of	156,618,000	139,203,000	(17,415,000)
Transportation, Department of	32,309,000	31,089,000	(1,220,000)
Welfare Inspector General, Office of	1,177,000	1,177,000	0
Workers' Compensation Board	204,749,000	204,749,000	0
Deferred Compensation Board	817,000	817,000	0
Higher Education - Miscellaneous	829,800	829,800	0
Homeland Security - Miscellaneous	3,000,000	9,000,000	6,000,000
Indigent Legal Services, Office of	1,500,000	3,000,000	1,500,000
Labor Management Committees	500,000	500,000	0
Local Government Assistance	3,212,000	3,212,000	0
Statewide Financial System	1,684,000	45,000,000	43,316,000
Paybill Transfer	15,000	0	(15,000)
Judiciary	138,246,638	135,856,711	(2,389,927)
Legislature	2,100,000	2,100,000	0
Total	13,533,428,880	13,726,762,977	193,334,097
Adjustments			
Transfer From:			
General Fund	(1,684,000)		
Transfer To:			
Enterprise Funds	20,000,000		
Appropriated 2010-11	13,551,744,880		

SUMMARY OF APPROPRIATIONS

STATE OPERATIONS FIDUCIARY FUNDS (dollars)

	Available 2010-11	Recommended 2011-12	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	1,860,258,000	1,880,890,000	20,632,000
General Services, Office of	750,000	750,000	0
General State Charges	101,000,000	101,000,000	0
Health Insurance Reserve Receipts Fund	192,400,000	192,400,000	0
Total	<u>2,257,634,000</u>	<u>2,278,266,000</u>	<u>20,632,000</u>
Appropriated 2010-11	<u>2,257,634,000</u>		

STATE OPERATIONS INTERNAL SERVICE FUNDS (dollars)

	Available 2010-11	Recommended 2011-12	Change
Audit and Control, Department of	4,258,000	6,609,000	2,351,000
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	40,704,000	40,704,000	0
Correctional Services, Department of	73,692,000	73,692,000	0
Criminal Justice Services, Division of	890,000	890,000	0
Education Department, State	31,563,000	33,563,000	2,000,000
Employee Relations, Office of	3,710,000	3,710,000	0
Environmental Conservation, Department of	60,000	60,000	0
General Services, Office of	300,720,000	300,720,000	0
Homeland Security and Emergency Services, Division of	2,000,000	2,000,000	0
Mental Health, Office of	2,810,000	2,610,000	(200,000)
Motor Vehicles, Department of	11,500,000	13,500,000	2,000,000
People with Developmental Disabilities, Office for	350,000	350,000	0
State University of New York	16,600,000	19,100,000	2,500,000
Taxation and Finance, Department of	41,806,000	31,131,000	(10,675,000)
Technology, Office for	403,165,000	403,165,000	0
Temporary and Disability Assistance, Office of	1,199,000	1,199,000	0
Total	<u>936,777,000</u>	<u>934,753,000</u>	<u>(2,024,000)</u>
Appropriated 2010-11	<u>936,777,000</u>		

STATE OPERATIONS ENTERPRISE FUNDS (dollars)

	Available 2010-11	Recommended 2011-12	Change
Aging, Office for the	100,000	100,000	0
Agriculture and Markets, Department of	21,361,000	21,361,000	0
Children and Family Services, Office of	475,000	475,000	0
Correctional Services, Department of	43,013,000	43,013,000	0
Developmental Disabilities Planning Council	10,000	10,000	0
General Services, Office of	2,009,000	2,009,000	0
Health, Department of	10,000	0	(10,000)
Homeland Security and Emergency Services, Division of	50,000,000	50,000,000	0
Labor, Department of	10,020,000,000	8,400,000,000	(1,620,000,000)
Mental Health, Office of	8,606,000	8,606,000	0
Parks, Recreation and Historic Preservation, Office of	1,500,000	0	(1,500,000)
People with Developmental Disabilities, Office for	2,668,000	2,668,000	0
Quality of Care and Advocacy for Persons With Disabilities, Commission on	45,000	45,000	0
Total	<u>10,149,797,000</u>	<u>8,528,287,000</u>	<u>(1,621,510,000)</u>
Adjustments			
Transfer From:			
Special Revenue Funds - Other	(20,000,000)		
Appropriated 2010-11	<u>10,129,797,000</u>		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES RECAPITULATION OF 2011-12 RECOMMENDATIONS BY FUND TYPE (dollars)

	General	Special Revenue Federal	Special Revenue Other	Internal Service	Fiduciary	Total
Aging, Office for the	109,454,000	113,985,000	980,000	0	0	224,419,000
Agriculture and Markets, Department of	13,809,000	20,000,000	0	0	0	33,809,000
Arts, Council on the	31,635,000	2,413,000	196,000	0	0	34,244,000
Audit and Control, Department of	32,025,000	0	0	0	0	32,025,000
Children and Family Services, Office of	1,716,768,300	1,406,865,000	15,343,000	0	0	3,138,976,300
City University of New York	1,202,703,000	0	0	0	0	1,202,703,000
Correctional Services, Department of	6,171,000	0	0	11,000,000	0	17,171,000
Criminal Justice Services, Division of	106,807,000	67,768,000	57,990,000	0	0	232,565,000
Economic Development, Department of	3,815,000	0	0	0	0	3,815,000
Education Department, State	18,721,587,000	4,084,088,000	6,240,479,000	0	0	29,046,154,000
Elections, State Board of	0	1,000,000	0	0	0	1,000,000
Empire State Development Corporation	55,239,000	0	0	0	0	55,239,000
Energy Research and Development Authority, New York State	0	0	8,140,000	0	0	8,140,000
Environmental Conservation, Department of	1,675,000	0	0	0	0	1,675,000
Financial Regulation, Department of	0	0	225,566,000	0	0	225,566,000
Health, Department of	15,156,957,290	32,185,270,000	6,543,493,000	0	0	53,885,720,290
Higher Education Services Corporation, New York State	955,893,000	0	16,000,000	0	0	971,893,000
Homeland Security and Emergency Services, Division of	3,300,000	618,363,000	61,088,000	0	0	682,751,000
Housing and Community Renewal, Division of	31,031,000	102,372,000	8,227,000	0	0	141,630,000
Mortgage Agency, State of New York	96,372,000	0	0	0	0	96,372,000
Interest on Lawyer Account	0	0	45,000,000	0	0	45,000,000
Labor, Department of	0	192,439,000	430,000	0	0	192,869,000
Mental Health, Office of	420,982,000	51,414,000	826,038,000	0	0	1,298,434,000
Alcoholism and Substance Abuse Services, Office of	36,878,500	135,000,000	282,242,500	0	0	454,121,000
Metropolitan Transportation Authority	0	0	2,151,000,000	0	0	2,151,000,000
Military and Naval Affairs, Division of	650,000	0	0	0	0	650,000
Motor Vehicles, Department of	0	20,620,000	0	0	0	20,620,000
Parks, Recreation and Historic Preservation, Office of	0	3,170,000	5,635,000	0	0	8,805,000
People with Developmental Disabilities, Office for	1,430,364,800	0	866,536,700	0	0	2,296,901,500
Public Service Department	0	0	1,500,000	0	0	1,500,000
Quality of Care and Advocacy for Persons With Disabilities, Commission on	170,000	0	478,000	0	0	648,000
State, Department of	0	66,706,000	539,000	0	0	67,245,000
State University of New York	431,701,345	0	0	0	0	431,701,345
Taxation and Finance, Department of	750,000	0	0	0	0	750,000
Temporary and Disability Assistance, Office of	1,304,707,000	3,720,067,000	29,900,000	0	10,000,000	5,064,674,000
Transportation, Department of	97,550,900	53,062,000	4,081,984,000	0	0	4,232,596,900
Veterans' Affairs, Division of	8,026,000	500,000	0	0	0	8,526,000
Subtotal	41,977,022,135	42,845,102,000	21,468,785,200	11,000,000	10,000,000	106,311,909,335
Miscellaneous--All State Departments and Agencies						
Hudson River Valley Greenway Communities Council	136,000	0	0	0	0	136,000
Indigent Legal Services, Office of	0	0	77,000,000	0	0	77,000,000
Local Government Assistance	813,600,000	0	0	0	30,000,000	843,600,000
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	44,300,000	0	0	44,300,000
Subtotal	984,086,000	0	121,300,000	0	30,000,000	1,135,386,000
Judiciary	19,945,584	0	123,377,787	0	0	143,323,371
Subtotal	19,945,584	0	123,377,787	0	0	143,323,371
Special Federal Emergency Appropriation	0	1,000,000,000	0	0	0	1,000,000,000
Total	42,981,053,719	43,845,102,000	21,713,462,987	11,000,000	40,000,000	108,590,618,706

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES GENERAL FUND (dollars)

	Available 2010-11	Recommended 2011-12	Change
Aging, Office for the	111,163,000	109,454,000	(1,709,000)
Agriculture and Markets, Department of	18,808,000	13,809,000	(4,999,000)
Arts, Council on the	35,150,000	31,635,000	(3,515,000)
Audit and Control, Department of	32,025,000	32,025,000	0
Children and Family Services, Office of	1,886,087,400	1,716,768,300	(169,319,100)
City University of New York	1,216,362,110	1,202,703,000	(13,659,110)
Correctional Services, Department of	11,171,000	6,171,000	(5,000,000)
Criminal Justice Services, Division of	116,475,000	106,807,000	(9,668,000)
Economic Development, Department of	3,962,000	3,815,000	(147,000)
Education Department, State	18,245,852,000	18,721,587,000	475,735,000
Empire State Development Corporation	45,896,000	55,239,000	9,343,000
Environmental Conservation, Department of	1,867,900	1,675,000	(192,900)
Health, Department of	12,555,033,940	15,156,957,290	2,601,923,350
Higher Education Services Corporation, New York State	833,566,000	955,893,000	122,327,000
Homeland Security and Emergency Services, Division of	3,300,000	3,300,000	0
Housing and Community Renewal, Division of	38,411,000	31,031,000	(7,380,000)
Mortgage Agency, State of New York	97,720,000	96,372,000	(1,348,000)
Mental Health, Office of	420,982,000	420,982,000	0
Alcoholism and Substance Abuse Services, Office of	39,000,000	36,878,500	(2,121,500)
Military and Naval Affairs, Division of	650,000	650,000	0
Parks, Recreation and Historic Preservation, Office of	2,920,000	0	(2,920,000)
People with Developmental Disabilities, Office for	1,472,023,000	1,430,364,800	(41,658,200)
Quality of Care and Advocacy for Persons With Disabilities, Commission on	170,000	170,000	0
Science, Technology and Innovation, NYS Foundation for	65,361,000	0	(65,361,000)
State University of New York	503,802,736	431,701,345	(72,101,391)
Taxation and Finance, Department of	12,325,000	750,000	(11,575,000)
Temporary and Disability Assistance, Office of	1,249,887,700	1,304,707,000	54,819,300
Transportation, Department of	97,550,900	97,550,900	0
Veterans' Affairs, Division of	7,946,000	8,026,000	80,000
Subtotal	39,125,468,686	41,977,022,135	2,851,553,449
Miscellaneous--All State Departments and Agencies			
Hudson River Valley Greenway Communities Council	136,000	136,000	0
Local Government Assistance	772,630,698	813,600,000	40,969,302
National and Community Service	350,000	350,000	0
Payments to STARC / NYC	170,000,000	170,000,000	0
Subtotal	943,116,698	984,086,000	40,969,302
Judiciary	20,000,000	19,945,584	(54,416)
Total	40,088,585,384	42,981,053,719	2,892,468,335
Adjustments			
Prior Year Deficiencies	28,159,000		
Recommended Deficiencies	(6,250,000)		
Transfer To:			
Special Revenue Funds - Other	376,971,000		
Appropriated 2010-11	40,487,465,384		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - FEDERAL (dollars)

	Available 2010-11	Recommended 2011-12	Change
Aging, Office for the	116,985,000	113,985,000	(3,000,000)
Agriculture and Markets, Department of	20,000,000	20,000,000	0
Arts, Council on the	2,413,000	2,413,000	0
Children and Family Services, Office of	1,396,535,300	1,406,865,000	10,329,700
City University of New York	7,554,000	0	(7,554,000)
Criminal Justice Services, Division of	96,818,000	67,768,000	(29,050,000)
Education Department, State	7,484,797,000	4,084,088,000	(3,400,709,000)
Elections, State Board of	1,000,000	1,000,000	0
Health, Department of	36,703,876,000	32,185,270,000	(4,518,606,000)
Higher Education Services Corporation, New York State	55,800,000	0	(55,800,000)
Homeland Security and Emergency Services, Division of	618,363,000	618,363,000	0
Housing and Community Renewal, Division of	244,600,000	102,372,000	(142,228,000)
Labor, Department of	227,135,000	192,439,000	(34,696,000)
Mental Health, Office of	46,807,000	51,414,000	4,607,000
Alcoholism and Substance Abuse Services, Office of	139,755,000	135,000,000	(4,755,000)
Motor Vehicles, Department of	20,410,000	20,620,000	210,000
Parks, Recreation and Historic Preservation, Office of	4,120,000	3,170,000	(950,000)
State, Department of	104,594,631	66,706,000	(37,888,631)
State University of New York	19,438,650	0	(19,438,650)
Temporary and Disability Assistance, Office of	4,143,670,000	3,720,067,000	(423,603,000)
Transportation, Department of	53,062,000	53,062,000	0
Veterans' Affairs, Division of	500,000	500,000	0
Victim Services, Office of	1,450,000	0	(1,450,000)
Special Federal Emergency Appropriation	1,000,000,000	1,000,000,000	0
Total	52,509,683,581	43,845,102,000	(8,664,581,581)
Adjustments			
Recommended Deficiencies	(3,000,000)		
Transfer From:			
Special Revenue Funds - Federal (State Operations)	(1,948,000)		
Transfer To:			
Special Revenue Funds - Federal (State Operations)	50,000,000		
Appropriated 2010-11	52,554,735,581		

SUMMARY OF APPROPRIATIONS

AID TO LOCALITIES SPECIAL REVENUE FUNDS - OTHER (dollars)

	Available 2010-11	Recommended 2011-12	Change
Aging, Office for the	980,000	980,000	0
Arts, Council on the	196,000	196,000	0
Children and Family Services, Office of	18,802,000	15,343,000	(3,459,000)
Criminal Justice Services, Division of	65,254,000	57,990,000	(7,264,000)
Education Department, State	6,462,479,000	6,240,479,000	(222,000,000)
Energy Research and Development Authority, New York State	9,234,000	8,140,000	(1,094,000)
Financial Regulation, Department of	225,566,000	225,566,000	0
Health, Department of	6,621,672,850	6,543,493,000	(78,179,850)
Higher Education Services Corporation, New York State	22,200,000	16,000,000	(6,200,000)
Homeland Security and Emergency Services, Division of	36,054,700	61,088,000	25,033,300
Housing and Community Renewal, Division of	8,227,000	8,227,000	0
Interest on Lawyer Account	45,000,000	45,000,000	0
Labor, Department of	430,000	430,000	0
Mental Health, Office of	807,394,000	826,038,000	18,644,000
Alcoholism and Substance Abuse Services, Office of	298,479,000	282,242,500	(16,236,500)
Metropolitan Transportation Authority	2,253,300,000	2,151,000,000	(102,300,000)
Parks, Recreation and Historic Preservation, Office of	5,635,000	5,635,000	0
People with Developmental Disabilities, Office for	891,773,000	866,536,700	(25,236,300)
Public Service Department	1,000,000	1,500,000	500,000
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	29,900,000	29,900,000	0
Transportation, Department of	4,206,878,000	4,081,984,000	(124,894,000)
Indigent Legal Services, Office of	77,000,000	77,000,000	0
Tribal State Compact Revenue	39,100,000	44,300,000	5,200,000
Judiciary	123,553,284	123,377,787	(175,497)
Total	22,251,124,834	21,713,462,987	(537,661,847)
Adjustments			
Prior Year Deficiencies	29,000,000		
Recommended Deficiencies	(52,000,000)		
Transfer From:			
General Fund	(376,971,000)		
Appropriated 2010-11	21,851,153,834		

AID TO LOCALITIES FIDUCIARY FUNDS (dollars)

	Available 2010-11	Recommended 2011-12	Change
Temporary and Disability Assistance, Office of	10,000,000	10,000,000	0
Local Government Assistance	30,000,000	30,000,000	0
Total	40,000,000	40,000,000	0
Appropriated 2010-11	40,000,000		

AID TO LOCALITIES INTERNAL SERVICE FUNDS (dollars)

	Available 2010-11	Recommended 2011-12	Change
Correctional Services, Department of	11,000,000	11,000,000	0
Total	11,000,000	11,000,000	0
Appropriated 2010-11	11,000,000		

SUMMARY OF APPROPRIATIONS

CAPITAL PROJECTS APPROPRIATIONS ALL FUNDS APPROPRIATED 2010-11 (dollars)

	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total
Adirondack Park Agency	0	500,000	0	500,000
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	318,785,000	0	0	318,785,000
Correctional Services, Department of	320,000,000	0	0	320,000,000
Education Department, State	41,200,000	0	0	41,200,000
Empire State Development Corporation	25,000,000	0	0	25,000,000
Energy Research and Development Authority, New York State	19,247,000	0	0	19,247,000
Environmental Conservation, Department of	486,726,000	0	0	486,726,000
Environmental Facilities Corporation	343,000	0	0	343,000
General Services, Office of	98,000,000	0	0	98,000,000
Health, Department of	497,783,000	0	0	497,783,000
Homeland Security and Emergency Services, Division of	42,000,000	0	0	42,000,000
Housing and Community Renewal, Division of	74,200,000	0	0	74,200,000
Mental Health, Office of	234,291,000	0	0	234,291,000
Alcoholism and Substance Abuse Services, Office of	108,934,000	0	0	108,934,000
Military and Naval Affairs, Division of	30,700,000	0	0	30,700,000
Motor Vehicles, Department of	217,842,000	0	0	217,842,000
Parks, Recreation and Historic Preservation, Office of	36,801,000	10,000,000	0	46,801,000
People with Developmental Disabilities, Office for	139,560,000	0	0	139,560,000
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	572,426,000	0	0	572,426,000
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	4,249,144,000	85,771,000	50,000,000	4,384,915,000
State Equipment Finance Program	187,285,000	0	0	187,285,000
Total	7,787,942,000	96,271,000	50,000,000	7,934,213,000

Adjustments:

Prior Year Deficiencies	5,000,000
Appropriated 2010-11	7,939,213,000

SUMMARY OF APPROPRIATIONS

CAPITAL PROJECTS NEW APPROPRIATIONS AND REAPPROPRIATIONS ALL FUNDS RECOMMENDED 2011-12 (dollars)

	Total Recommended Appropriations 2011-12	Total Reappropriations 2011-12	Capital Projects Fund	Capital Projects Fund Advances	Federal Capital Projects Fund	All Other Fund Types (a)	Total Capital Projects 2011-12
Adirondack Park Agency	500,000	500,000	0	0	0	1,000,000	1,000,000
Agriculture and Markets, Department of	3,000,000	37,771,000	0	0	0	40,771,000	40,771,000
Children and Family Services, Office of	37,675,000	155,454,000	0	0	0	193,129,000	193,129,000
City University of New York	336,461,000	3,579,831,000	0	0	0	3,916,292,000	3,916,292,000
Correctional Services, Department of	320,000,000	655,345,000	0	0	0	975,345,000	975,345,000
Education Department, State	17,400,000	143,096,000	0	0	0	160,496,000	160,496,000
Empire State Development Corporation	255,550,000	2,449,675,000	0	0	0	2,705,225,000	2,705,225,000
Energy Research and Development Authority, New York State	15,310,000	0	0	0	0	15,310,000	15,310,000
Environmental Conservation, Department of	511,834,000	3,556,326,000	1,134,000	3,951,000	0	4,063,075,000	4,068,160,000
Environmental Facilities Corporation	343,000	1,991,000	0	0	0	2,334,000	2,334,000
General Services, Office of	84,000,000	334,346,000	0	0	0	418,346,000	418,346,000
Health, Department of	90,433,000	1,357,171,000	0	0	0	1,447,604,000	1,447,604,000
Homeland Security and Emergency Services, Division of	0	37,000,000	0	0	0	37,000,000	37,000,000
Housing and Community Renewal, Division of	74,200,000	646,109,000	0	0	0	720,309,000	720,309,000
Hudson River Park Trust	0	21,176,000	0	0	0	21,176,000	21,176,000
Mental Health, Office of	220,874,000	1,982,774,000	0	0	0	2,203,648,000	2,203,648,000
Alcoholism and Substance Abuse Services, Office of	97,606,000	456,406,000	0	0	0	554,012,000	554,012,000
Metropolitan Transportation Authority	0	1,007,000,000	0	0	0	1,007,000,000	1,007,000,000
Military and Naval Affairs, Division of	39,200,000	82,558,000	0	0	0	121,758,000	121,758,000
Motor Vehicles, Department of	201,137,000	2,500,000	0	0	0	203,637,000	203,637,000
Parks, Recreation and Historic Preservation, Office of	46,801,000	198,537,000	0	0	0	245,338,000	245,338,000
People with Developmental Disabilities, Office for	151,995,000	380,330,000	0	0	0	532,325,000	532,325,000
State, Department of	0	5,215,000	0	0	0	5,215,000	5,215,000
State Police, Division of	11,500,000	94,068,000	0	0	0	105,568,000	105,568,000
State University of New York	1,002,571,000	6,573,059,000	0	0	0	7,575,630,000	7,575,630,000
Technology, Office for	0	100,160,000	0	0	0	100,160,000	100,160,000
Temporary and Disability Assistance, Office of	30,000,000	104,851,000	0	0	0	134,851,000	134,851,000
Thruway Authority, New York State	2,000,000	11,653,000	0	0	0	13,653,000	13,653,000
Transportation, Department of	3,986,577,000	18,771,163,000	0	0	0	22,757,740,000	22,757,740,000
Economic Development Capital	0	524,969,000	0	0	0	524,969,000	524,969,000
Economic Development Program, New York State	0	81,461,000	0	0	0	81,461,000	81,461,000
High Technology and Development Program	0	38,581,000	0	0	0	38,581,000	38,581,000
Higher Education Facilities Capital Matching Grants Program	0	93,000,000	0	0	0	93,000,000	93,000,000
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	34,435,000	0	0	0	34,435,000	34,435,000
Roosevelt Island Operating Corporation	0	1,157,000	0	0	0	1,157,000	1,157,000
State Equipment Finance Program	92,751,000	231,123,000	0	0	0	323,874,000	323,874,000
Strategic Investment Program	0	105,668,000	0	0	0	105,668,000	105,668,000
World Trade Center	0	295,132,000	0	0	0	295,132,000	295,132,000
Judiciary	0	59,000,000	0	0	0	59,000,000	59,000,000
Total	7,629,718,000	44,568,591,000	1,134,000	3,951,000	0	52,193,224,000	52,198,309,000

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

SUMMARY OF APPROPRIATIONS

CAPITAL PROJECTS NEW APPROPRIATIONS ALL FUNDS RECOMMENDED 2011-12 (dollars)

	Total Appropriated 2010-11	Capital Projects Funds	Special Revenue Funds	Fiduciary Funds	Total Recommended 2011-12	Change From 2010-11
Adirondack Park Agency	500,000	0	500,000	0	500,000	0
Agriculture and Markets, Department of	3,750,000	3,000,000	0	0	3,000,000	(750,000)
Children and Family Services, Office of	37,675,000	37,675,000	0	0	37,675,000	0
City University of New York	318,785,000	336,461,000	0	0	336,461,000	17,676,000
Correctional Services, Department of	320,000,000	320,000,000	0	0	320,000,000	0
Education Department, State	41,200,000	17,400,000	0	0	17,400,000	(23,800,000)
Empire State Development Corporation	25,000,000	255,550,000	0	0	255,550,000	230,550,000
Energy Research and Development Authority, New York State	19,247,000	15,310,000	0	0	15,310,000	(3,937,000)
Environmental Conservation, Department of	486,726,000	511,834,000	0	0	511,834,000	25,108,000
Environmental Facilities Corporation	343,000	343,000	0	0	343,000	0
General Services, Office of	98,000,000	84,000,000	0	0	84,000,000	(14,000,000)
Health, Department of	497,783,000	90,433,000	0	0	90,433,000	(407,350,000)
Homeland Security and Emergency Services, Division of	42,000,000	0	0	0	0	(42,000,000)
Housing and Community Renewal, Division of	74,200,000	74,200,000	0	0	74,200,000	0
Mental Health, Office of	234,291,000	220,874,000	0	0	220,874,000	(13,417,000)
Alcoholism and Substance Abuse Services, Office of	108,934,000	97,606,000	0	0	97,606,000	(11,328,000)
Military and Naval Affairs, Division of	30,700,000	39,200,000	0	0	39,200,000	8,500,000
Motor Vehicles, Department of	217,842,000	201,137,000	0	0	201,137,000	(16,705,000)
Parks, Recreation and Historic Preservation, Office of	46,801,000	36,801,000	10,000,000	0	46,801,000	0
People with Developmental Disabilities, Office for	139,560,000	151,995,000	0	0	151,995,000	12,435,000
State, Department of	2,750,000	0	0	0	0	(2,750,000)
State Police, Division of	11,500,000	11,500,000	0	0	11,500,000	0
State University of New York	572,426,000	1,002,571,000	0	0	1,002,571,000	430,145,000
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	4,384,915,000	3,851,958,000	84,619,000	50,000,000	3,986,577,000	(398,338,000)
State Equipment Finance Program	187,285,000	92,751,000	0	0	92,751,000	(94,534,000)
Total	7,934,213,000	7,484,599,000	95,119,000	50,000,000	7,629,718,000	(304,495,000)
Adjustments:						
Prior Year Deficiencies	5,000,000					
Appropriated 2010-11	7,939,213,000					

CONSULTING SERVICE CONTRACTS

The 2011-12 Executive Budget begins the process of transforming government into an organization that functions more efficiently and provides services to taxpayers at the lowest possible cost. Toward that end, the Executive Budget makes strategic choices regarding the use of consulting services.

The proposed budget reductions will require State agencies to continue to reduce non-personal service costs. This will include efforts to ensure the cost effectiveness of consulting services, including elimination of consulting contracts where these services no longer support core programs, and in-sourcing consulting positions where State staff can provide more cost-efficient services. To support this effort, the Division of the Budget (DOB) will implement several of the recommendations of the 2009 Report of the Governor's Task Force on Personal Services Contracting, including:

- Using a quantitative decision model to assist agencies in evaluating the costs and benefits of utilizing State staff rather than contracting out;
- Improving data collection and analysis of consulting costs; and
- Issue guidance to agencies to increase the justification for and transparency of consultant service contracts.

The Executive has had some recent success with IT in-sourcing efforts, and recognizes that it may be beneficial to expand in-sourcing in order to save jobs while realizing budget savings.

INFORMATION TECHNOLOGY IN-SOURCING

Chapter 500 of the Laws of 2009 was enacted to establish a pilot program for reducing the State's reliance on private IT consultant services. This legislation represented the first significant step in addressing long-standing challenges to the hiring and promotion of quality IT staff with the requisite skills and training to meet agency needs. Chapter 500 provided the authorization to hire up to 500 individuals into term IT positions across New York State with job appointments of up to 60 months. These appointments are temporary positions requiring special expertise or qualifications in IT services, and can be made without civil service examination where an agency certifies that holding such an examination is not practicable. The law also directs the Department of Civil Service to complete a skills inventory for promotion eligible lists to ensure that existing State employees could compete for these positions.

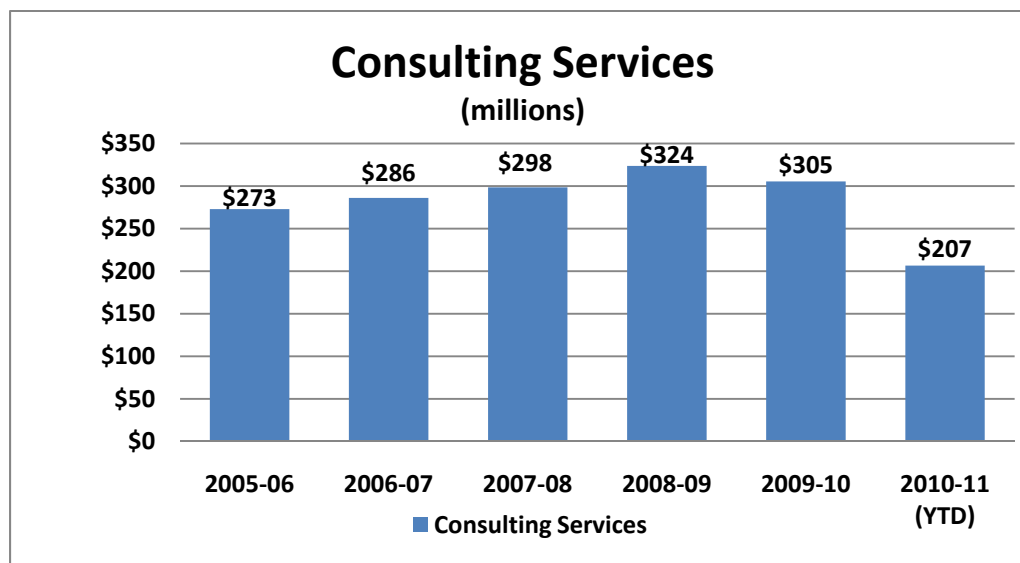
As of December 2010, 247 positions have been approved. Of this number, 94 actual hires have occurred and the hiring process for 153 positions is underway. Nearly 20 percent of those hired were existing State employees; and, 25 percent of those hired entered into civil service titles. The projected 2011-12 savings for the initial 94 positions is \$4.3 million, with 25 percent of the savings realized in the General Fund.

The ability to hire State staff for positions requiring key technology skills has indeed proved cost-effective for the State, with savings ranging from approximately \$25,000 to \$50,000 per position, after accounting for a period of transition for the employees involved. Efforts to identify more opportunities both within IT and in other technically skilled positions, e.g., nursing, are ongoing. However, the State has also found that in cases where the positions do not require highly technical skills, the optimal solution is to contract for the services. In keeping with the recommendations of the 2009 Report of the Governor's Task Force on Personal Services Contracting, agencies will follow a consistent set of principles in identifying which method of service delivery is most appropriate.

CONSULTING SERVICE CONTRACTS

STATUS OF CONSULTING SERVICES

By several measures, New York is having success in reducing its dependence on consultant services. For example, using the State Comptroller's Central Accounting System data, consulting costs across All Governmental Funds decreased by nearly six percent in SFY 2009-10, and are on track to decrease again in 2010-11, as shown in the following chart:



Due to limitations with the current accounting system, this information represents only a subset of consulting service expenditures. Nonetheless, the trend is consistent with self-reported agency data presented at the end of this section, which shows a similar decrease in projected spending and numbers of consultants. The following table summarizes the self-reported data, which has been compiled from agency budget requests, and does not yet reflect the ten percent State Operations reduction proposed by the Governor.

Consulting Services Contracts
All Funds

	Estimated 2010-11	Estimated 2011-12	\$ Change	% Change
Estimated Disbursements (\$ thousands)	\$821,335	\$791,194	-\$30,141	-3.7
Number of Contract Employees	20,519	19,580	-939	-4.6

State law mandates four annual reports that attempt to provide a comprehensive overview of the use of consulting contracts in State agencies: the OSC Consulting Report (May 1), the OSC Procurement Stewardship Act Report (July 1), the Civil Service Report (September 30), and the Executive Budget Report, which is presented below.

As stipulated by statute, 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 different from the full-time equivalent (FTE) concept used elsewhere in the Executive Budget documents. That standard measure converts part-time and part-year workers into the equivalent number of

CONSULTING SERVICE CONTRACTS

full-time positions over the course of a year. As a result, the employee count (regardless of the percentage of time worked) reported in the tables overstates the number of full-time equivalent positions associated with consulting contracts.

Reported spending figures include labor-related contract costs such as overhead, travel and fringe benefits, and in some cases, other non-personal service expenses. Accordingly, contract costs cannot be interpreted as representing only the compensation paid to contract employees.

CONSULTING SERVICE CONTRACTS

2011-12 CONSULTING SERVICE CONTRACTS REPORT ALL FUNDS

Agency	Appropriations 2010-11	Appropriations Requested 2011-12	Reappropriations 2010-11	Reappropriations Requested 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Number of Contract Employees 2010-11	Estimated Number of Contract Employees 2011-12
Aging, Office for the	\$463,834	\$662,500	\$204,081	\$667,915	\$486,315	\$678,000	0	0
Agriculture and Markets, Department of	\$47,826	\$87,266	\$157,538	\$18,538	\$136,826	\$105,804	11	7
Alcoholic Beverage Control, Division of	\$129,000	\$80,000	\$0	\$0	\$115,000	\$80,000	2	1
Alcoholism and Substance Abuse Services, Office of	\$3,353,832	\$3,353,832	\$0	\$0	\$3,353,832	\$3,353,832	26	26
Audit and Control, Department of	\$9,693,125	\$9,777,533	\$0	\$0	\$9,693,125	\$9,577,533	213	200
Budget, Division of the	\$7,856,050	\$4,776,550	\$0	\$0	\$7,856,050	\$4,776,550	80	62
Children and Family Services, Office of	\$14,356,654	\$16,040,903	\$13,339,383	\$16,040,903	\$14,531,272	\$16,040,903	250	266
City University of New York	\$20,150,000	\$19,850,000	\$0	\$0	\$20,150,000	\$19,850,000	290	285
Civil Service, Department of	\$2,438,900	\$2,635,000	\$0	\$0	\$2,350,900	\$2,628,100	26	29
Correctional Services, Department of	\$8,566,500	\$8,858,100	\$0	\$0	\$8,566,500	\$8,858,100	50	50
Criminal Justice Services, Division of	\$21,250,124	\$22,045,143	\$16,707,804	\$18,559,487	\$22,015,245	\$20,149,033	277	263
Deferred Compensation Board	\$65,000	\$65,000	\$0	\$0	\$60,000	\$60,000	4	4
Economic Development, Department of	\$26,706,000	\$26,706,000	\$23,675,000	\$23,675,000	\$3,396,075	\$4,357,205	31	31
Education Department, State	\$32,684,308	\$74,729,275	\$0	\$0	\$32,684,308	\$74,729,275	311	282
Elections, State Board of	\$3,825,000	\$2,450,000	\$0	\$0	\$3,825,000	\$2,450,000	11	6
Environmental Conservation, Department of	\$4,236,000	\$4,236,000	\$28,809,000	\$28,809,000	\$33,045,000	\$33,045,000	3,037	3,025
Environmental Facilities Corporation	\$80,000	\$90,000	\$0	\$0	\$80,000	\$90,000	9	9
Executive Chamber	\$129,500	\$200,000	\$0	\$0	\$129,500	\$100,000	7	2
Financial Regulation, Department of	\$5,629,810	\$5,605,600	\$0	\$0	\$5,629,810	\$5,605,600	197	172
General Services, Office of	\$7,615,000	\$7,390,000	\$0	\$0	\$7,615,000	\$6,765,000	507	478
Health, Department of	\$84,652,671	\$84,685,000	\$0	\$0	\$84,652,671	\$84,685,000	1,168	1,168
Higher Education Services Corporation	\$2,245,500	\$903,000	\$0	\$0	\$2,245,500	\$903,000	34	22
Homeland Security and Emergency Services, Division of	\$1,515,000	\$1,625,000	\$0	\$0	\$1,515,000	\$1,625,000	11	12
Housing and Community Renewal, Division of	\$8,800,000	\$8,800,000	\$2,000,000	\$2,000,000	\$1,325,000	\$985,000	32	23
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	4	4
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$160,000	\$200,000	15	15
Labor, Department of	\$9,068,700	\$6,542,012	\$10,268,490	\$9,995,441	\$19,337,190	\$16,537,453	134	128
Law, Department of	\$4,914,000	\$4,914,000	\$0	\$0	\$3,719,000	\$3,632,000	54	53
Lottery, Division of the	\$1,227,012	\$839,104	\$0	\$0	\$1,087,012	\$839,104	20	13
Medicaid Inspector General, Office of the	\$5,528,988	\$6,632,844	\$0	\$0	\$5,528,988	\$6,632,844	95	99
Mental Health, Office of	\$51,710,000	\$52,210,000	\$0	\$0	\$51,710,000	\$52,210,000	1,044	1,044
Motor Vehicles, Department of	\$4,230,215	\$4,230,215	\$150,000	\$150,000	\$4,380,215	\$4,380,215	43	43
Parks, Recreation and Historic Preservation, Office of	\$35,529,276	\$35,690,416	\$93,571,000	\$93,204,000	\$9,570,514	\$7,770,589	518	485
Parole, Division of	\$65,472	\$0	\$0	\$0	\$65,472	\$0	1	0

CONSULTING SERVICE CONTRACTS

2011-12 CONSULTING SERVICE CONTRACTS REPORT ALL FUNDS

Agency	Appropriations 2010-11	Appropriations Requested 2011-12	Reappropriations 2010-11	Reappropriations Requested 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Number of Contract Employees 2010-11	Estimated Number of Contract Employees 2011-12
Persons with Developmental Disabilities, Office for	\$16,992,000	\$16,992,000	\$0	\$0	\$16,949,786	\$11,762,663	1,781	1,748
Quality of Care and Advocacy for Persons with Disabilities, Commission on	\$4,240,400	\$4,325,200	\$2,463,900	\$3,396,100	\$4,301,500	\$4,387,500	233	233
Racing and Wagering Board, State	\$2,922,000	\$5,624,000	\$0	\$0	\$0	\$5,907,300	16	16
Science, Technology and Innovation, Foundation for	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	0
State Police, Division of	\$3,932,000	\$3,679,000	\$0	\$0	\$3,932,000	\$3,679,000	25	28
State University of New York	\$109,581,800	\$90,253,800	\$1,060,000	\$916,600	\$100,330,200	\$81,944,000	5,592	5,474
State, Department of	\$2,068,081	\$2,000,000	\$4,377,500	\$5,220,000	\$2,942,581	\$2,355,000	98	83
Statewide Financial System	\$49,096,000	\$21,544,000	\$0	\$0	\$49,096,000	\$21,544,000	138	42
Taxation and Finance, Department of	\$11,507,000	\$9,243,000	\$0	\$0	\$10,248,000	\$9,243,000	49	49
Technology, Office for	\$28,336,000	\$28,336,000	\$0	\$0	\$28,336,000	\$24,955,000	176	155
Temporary and Disability Assistance, Office of	\$4,842,420	\$10,154,095	\$20,660,232	\$20,711,921	\$25,502,652	\$30,866,017	231	193
Transportation, Department of	\$182,642,000	\$178,408,000	\$953,033,000	\$837,420,000	\$208,590,000	\$190,740,000	3,599	3,183
Victim's Services, Office of	\$1,838,000	\$1,800,000	\$0	\$0	\$90,000	\$60,000	2	2
Workers Compensation Board	\$9,700,000	\$9,700,000	\$0	\$0	\$9,700,000	\$9,700,000	67	67
Total	\$806,960,998	\$799,319,388	\$1,170,776,928	\$1,061,084,905	\$821,335,039	\$791,193,620	20,519	19,580

CONSULTING SERVICE CONTRACTS

2011-12 CONSULTING SERVICE CONTRACTS REPORT GENERAL FUND

Agency	Appropriations 2010-11	Appropriations Requested 2011-12	Reappropriations 2010-11	Reappropriations Requested 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Number of Contract Employees 2010-11	Estimated Number of Contract Employees 2011-12
Aging, Office for the	\$3,319	\$12,500	\$6,681	\$10,000	\$79,000	\$138,500	\$0	\$0	0	0
Agriculture and Markets, Department of	\$47,826	\$87,266	\$157,538	\$18,538	\$136,826	\$105,804	\$11	\$105,804	11	7
Audit and Control, Department of	\$5,805,205	\$5,804,033	\$0	\$0	\$5,805,205	\$5,604,033	\$99	\$5,604,033	99	88
Budget, Division of the	\$452,100	\$291,550	\$0	\$0	\$452,100	\$291,550	\$13	\$291,550	13	9
Children and Family Services, Office of	\$7,977,144	\$8,151,762	\$3,924,618	\$8,151,762	\$8,151,762	\$8,151,762	\$157	\$8,151,762	157	157
Civil Service, Department of	\$216,600	\$295,000	\$0	\$0	\$216,600	\$293,500	\$2	\$293,500	2	2
Correctional Services, Department of	\$8,566,500	\$8,858,100	\$0	\$0	\$8,566,500	\$8,858,100	\$50	\$8,858,100	50	50
Criminal Justice Services, Division of	\$481,225	\$481,603	\$0	\$0	\$447,944	\$486,846	\$92	\$447,944	92	148
City University of New York	\$17,675,000	\$17,500,000	\$0	\$0	\$17,675,000	\$17,500,000	\$253	\$17,500,000	253	250
Deferred Compensation Board	\$65,000	\$65,000	\$0	\$0	\$60,000	\$60,000	\$4	\$60,000	4	4
Economic Development, Department of	\$21,941,000	\$21,941,000	\$22,675,000	\$22,675,000	\$3,357,205	\$3,357,205	\$26	\$3,357,205	26	26
Education Department, State	\$3,772,897	\$3,469,458	\$0	\$0	\$3,772,897	\$3,469,458	\$34	\$3,469,458	34	28
Elections, State Board of	\$325,000	\$450,000	\$0	\$0	\$325,000	\$450,000	\$1	\$450,000	1	1
Environmental Conservation, Department of	\$283,000	\$283,000	\$1,232,000	\$1,232,000	\$1,515,000	\$1,515,000	\$114	\$1,515,000	114	113
Executive Chamber	\$129,500	\$200,000	\$0	\$0	\$129,500	\$100,000	\$7	\$100,000	7	2
General Services, Office of	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$1	\$15,000	1	1
Health, Department of	\$47,406,966	\$47,410,000	\$0	\$0	\$47,406,966	\$47,410,000	\$670	\$47,410,000	670	670
Housing and Community Renewal, Division of	\$3,600,000	\$3,600,000	\$0	\$0	\$615,000	\$275,000	\$12	\$275,000	12	3
Law, Department of	\$2,135,000	\$2,135,000	\$0	\$0	\$1,170,000	\$1,139,000	\$33	\$1,139,000	33	32
Medicaid Inspector General, Office of the	\$2,764,494	\$3,016,422	\$0	\$0	\$2,764,494	\$3,016,422	\$47	\$3,016,422	47	41
Parks, Recreation and Historic Preservation,										
Office of	\$1,329,276	\$1,490,416	\$0	\$0	\$954,941	\$1,269,960	\$28	\$1,269,960	28	35
Parole, Division of	\$65,472	\$0	\$0	\$0	\$65,472	\$0	\$1	\$0	1	0
Science, Technology and Innovation,										
Foundation for	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000	0	0
State Police, Division of	\$2,016,000	\$1,931,000	\$0	\$0	\$2,016,000	\$1,931,000	\$15	\$1,931,000	15	15
State University of New York	\$8,943,500	\$7,513,600	\$0	\$0	\$8,000,600	\$7,202,600	\$899	\$7,202,600	899	847
State, Department of	\$2,000,000	\$2,000,000	\$3,337,000	\$4,400,000	\$2,045,000	\$2,000,000	\$66	\$2,000,000	66	63
Statewide Financial System	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	4
Taxation and Finance, Department of	\$11,507,000	\$9,243,000	\$0	\$0	\$10,248,000	\$9,243,000	\$49	\$9,243,000	49	49
Technology, Office for	\$2,254,000	\$2,254,000	\$0	\$0	\$2,254,000	\$1,288,000	\$14	\$1,288,000	14	8
Temporary and Disability Assistance,										
Office of										
Total	\$3,069,936	\$2,882,366	\$9,924,142	\$12,139,906	\$12,994,078	\$15,022,273	\$109	\$15,022,273	109	93
	\$154,847,960	\$152,431,076	\$41,256,979	\$48,627,206	\$141,240,090	\$141,244,013	\$2,807	\$141,244,013	2,807	2,746

CONSULTING SERVICE CONTRACTS

2011-12 CONSULTING SERVICE CONTRACTS REPORT SPECIAL REVENUE FUNDS - FEDERAL

Agency	Appropriations Requested		Reappropriations		Reappropriations Requested		Estimated Disbursements		Estimated Disbursements		Estimated Number of Contract Employees	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Aging, Office for the	\$460,515	\$650,000	\$197,400	\$657,915	\$407,315	\$539,500					0	0
Children and Family Services, Office of	\$5,937,300	\$7,446,931	\$9,414,765	\$7,446,931	\$5,937,300	\$7,446,931					62	78
Criminal Justice Services, Division of	\$3,646,407	\$3,680,438	\$6,446,719	\$4,936,805	\$5,851,905	\$4,273,082					58	24
Economic Development, Department of	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0					0	0
Education Department, State	\$23,646,523	\$66,059,817	\$0	\$0	\$23,646,523	\$66,059,817					179	161
Environmental Conservation, Department of	\$346,000	\$346,000	\$1,810,000	\$1,810,000	\$2,156,000	\$2,156,000					40	39
Health, Department of	\$26,212,929	\$26,225,000	\$0	\$0	\$26,212,929	\$26,225,000					159	159
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000					4	4
Labor, Department of	\$8,969,720	\$5,742,012	\$10,268,490	\$9,896,461	\$19,238,210	\$15,638,473					132	122
Law, Department of	\$254,000	\$254,000	\$0	\$0	\$133,000	\$133,000					5	5
Medicaid Inspector General, Office of the	\$2,764,494	\$3,616,422	\$0	\$0	\$2,764,494	\$3,616,422					48	58
Motor Vehicles, Department of	\$1,143,600	\$1,143,600	\$0	\$0	\$1,293,600	\$1,293,600					10	10
Quality of Care and Advocacy for Persons with Disabilities, Commission on	\$4,240,400	\$4,325,200	\$2,463,900	\$3,396,100	\$4,301,500	\$4,387,500					233	233
State Police, Division of	\$1,916,000	\$1,748,000	\$0	\$0	\$1,916,000	\$1,748,000					10	13
State, Department of	\$68,081	\$0	\$96,500	\$12,000	\$159,581	\$5,000					7	3
Temporary and Disability Assistance, Office of	\$1,333,959	\$6,993,126	\$10,136,090	\$7,972,015	\$11,470,049	\$14,965,141					98	78
Total	\$82,239,928	\$129,530,546	\$42,133,864	\$37,428,227	\$105,788,406	\$148,787,466					1,045	987

CONSULTING SERVICE CONTRACTS

2011-12 CONSULTING SERVICE CONTRACTS REPORT SPECIAL REVENUE FUNDS - OTHER

Agency	Appropriations 2010-11	Appropriations Requested 2011-12	Reappropriations 2010-11	Reappropriations Requested 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Number of Contract Employees 2010-11	Estimated Number of Contract Employees 2011-12
Alcoholic Beverage Control, Division of	\$129,000	\$80,000	\$0	\$0	\$115,000	\$80,000	2	1
Alcoholism and Substance Abuse Services, Office of	\$3,353,832	\$3,353,832	\$0	\$0	\$3,353,832	\$3,353,832	26	26
Audit and Control, Department of	\$1,859,018	\$2,027,500	\$0	\$0	\$1,859,018	\$2,027,500	38	37
Budget, Division of the	\$5,961,000	\$3,285,000	\$0	\$0	\$5,961,000	\$3,285,000	54	40
Children and Family Services, Office of	\$442,210	\$442,210	\$0	\$442,210	\$442,210	\$442,210	31	31
Civil Service, Department of	\$241,300	\$69,000	\$0	\$0	\$153,300	\$68,600	5	2
City University of New York	\$2,475,000	\$2,350,000	\$0	\$0	\$2,475,000	\$2,350,000	37	35
Criminal Justice Services, Division of	\$14,991,125	\$17,159,364	\$6,786,508	\$11,197,738	\$12,522,896	\$14,024,707	117	83
Economic Development, Department of	\$3,765,000	\$3,765,000	\$0	\$0	\$38,870	\$1,000,000	5	5
Education Department, State	\$5,264,888	\$5,200,000	\$0	\$0	\$5,264,888	\$5,200,000	98	93
Elections, State Board of	\$3,500,000	\$2,000,000	\$0	\$0	\$3,500,000	\$2,000,000	10	5
Environmental Conservation, Department of	\$3,600,000	\$3,600,000	\$2,563,000	\$2,563,000	\$6,163,000	\$6,163,000	603	595
Environmental Facilities Corporation	\$80,000	\$90,000	\$0	\$0	\$80,000	\$90,000	9	9
Financial Regulation, Department of	\$5,629,810	\$5,605,600	\$0	\$0	\$5,629,810	\$5,605,600	197	172
General Services, Office of	\$675,000	\$675,000	\$0	\$0	\$675,000	\$675,000	4	4
Health, Department of	\$11,032,776	\$11,050,000	\$0	\$0	\$11,032,776	\$11,050,000	339	339
Higher Education Services Corporation	\$2,245,500	\$903,000	\$0	\$0	\$2,245,500	\$903,000	34	22
Homeland Security and Emergency Services, Office of	\$1,515,000	\$1,625,000	\$0	\$0	\$1,515,000	\$1,625,000	11	12
Housing and Community Renewal, Division of	\$5,200,000	\$5,200,000	\$2,000,000	\$2,000,000	\$710,000	\$710,000	20	20
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$160,000	\$200,000	15	15
Labor, Department of	\$98,980	\$800,000	\$0	\$98,980	\$98,980	\$898,980	2	6
Law, Department of	\$2,525,000	\$2,525,000	\$0	\$0	\$2,416,000	\$2,360,000	16	16
Lottery, Division of the	\$1,227,012	\$839,104	\$0	\$0	\$1,087,012	\$839,104	20	13
Mental Health, Office of	\$46,960,000	\$46,960,000	\$0	\$0	\$46,960,000	\$46,960,000	1,006	1,006
Motor Vehicles, Department of	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	4	4
Persons with Developmental Disabilities, Office for	\$16,992,000	\$16,992,000	\$0	\$0	\$16,949,786	\$11,762,663	1,781	1,748
Racing and Wagering Board, State	\$2,922,000	\$5,624,000	\$0	\$0	\$0	\$5,907,300	16	16
State University of New York	\$100,638,300	\$82,740,200	\$1,060,000	\$916,600	\$92,329,600	\$74,741,400	4,693	4,627
Statewide Financial System	\$3,246,000	\$0	\$0	\$0	\$3,246,000	\$0	11	0
Temporary and Disability Assistance, Office of	\$438,525	\$278,603	\$0	\$0	\$438,525	\$278,603	5	3
Victims Services, Office of	\$1,838,000	\$1,800,000	\$0	\$0	\$90,000	\$60,000	2	2
Workers Compensation Board	\$9,700,000	\$9,700,000	\$0	\$0	\$9,700,000	\$9,700,000	67	67
Total	\$258,896,276	\$237,089,413	\$12,559,508	\$17,368,528	\$237,363,003	\$214,511,499	9,278	9,054

CONSULTING SERVICE CONTRACTS

2011-12 CONSULTING SERVICE CONTRACTS REPORT CAPITAL PROJECTS FUNDS

Agency	Appropriations 2010-11	Appropriations Requested 2011-12	Reappropriations 2010-11	Reappropriations Requested 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Number of Contract Employees 2010-11	Estimated Number of Contract Employees 2011-12
Criminal Justice Services, Division of	\$2,131,367	\$723,738	\$3,474,577	\$2,424,944	\$3,192,500	\$1,364,398	10	8
Environmental Conservation, Department of	\$7,000	\$7,000	\$23,204,000	\$23,204,000	\$23,211,000	\$23,211,000	2,280	2,278
General Services, Office of	\$4,500,000	\$4,900,000	\$0	\$0	\$4,500,000	\$4,275,000	465	442
Mental Health, Office of	\$4,750,000	\$5,250,000	\$0	\$0	\$4,750,000	\$5,250,000	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	\$34,200,000	\$34,200,000	\$93,571,000	\$93,204,000	\$8,615,573	\$6,500,629	490	450
State, Department of	\$0	\$0	\$944,000	\$808,000	\$738,000	\$350,000	25	17
Statewide Financial System	\$45,850,000	\$20,544,000	\$0	\$0	\$45,850,000	\$20,544,000	127	38
Temporary and Disability Assistance, Office of	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	19	19
Transportation, Department of	\$182,642,000	\$178,408,000	\$953,033,000	\$837,420,000	\$208,590,000	\$190,740,000	3,599	3,183
Total	\$277,016,982	\$246,969,353	\$1,074,826,577	\$957,660,944	\$302,983,688	\$255,771,642	7,082	6,502

INTERNAL SERVICE FUNDS

Agency	Appropriations 2010-11	Appropriations Requested 2011-12	Reappropriations 2010-11	Reappropriations Requested 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Number of Contract Employees 2010-11	Estimated Number of Contract Employees 2011-12
Budget, Division of the	\$1,442,950	\$1,200,000	\$0	\$0	\$1,442,950	\$1,200,000	13	13
Civil Service, Department of	\$1,981,000	\$2,271,000	\$0	\$0	\$1,981,000	\$2,266,000	19	25
General Services, Office of	\$2,425,000	\$1,800,000	\$0	\$0	\$2,425,000	\$1,800,000	37	31
Technology, Office for	\$26,082,000	\$26,082,000	\$0	\$0	\$26,082,000	\$23,667,000	162	147
Total	\$31,930,950	\$31,353,000	\$0	\$0	\$31,930,950	\$28,933,000	231	216

FIDUCIARY FUNDS

Agency	Appropriations 2010-11	Appropriations Requested 2011-12	Reappropriations 2010-11	Reappropriations Requested 2011-12	Estimated Disbursements 2010-11	Estimated Disbursements 2011-12	Estimated Number of Contract Employees 2010-11	Estimated Number of Contract Employees 2011-12
Audit and Control, Department of	\$2,028,902	\$1,946,000	\$0	\$0	\$2,028,902	\$1,946,000	76	75
Total	\$2,028,902	\$1,946,000	\$0	\$0	\$2,028,902	\$1,946,000	76	75