

Consulting Service Contracts

Chapter 10 of the Laws of 2006 amended the State Finance Law and the Civil Service Law to require the collection and reporting of information related to contract employees working under State agency consulting service contracts. The law requires the Division of the Budget (DOB), the Office of the State Comptroller (OSC), and Department of Civil Service (CS) 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 reports are completed annually in order to comply with the requirements of Chapter 10 of the Laws of 2006: the OSC Consultant Report, the OSC Procurement Stewardship Act Report, the Civil Service Chapter 10 Consultant Report, and the DOB Executive Budget Consulting Service Contracts Report, which is presented in the following tables. The reported 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.

Chapter 500 of the Laws of 2009 was enacted to establish a pilot program (i.e. Insourcing) 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 directed 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 2011, when the law expired, 186 appointments have occurred yielding savings of \$9.5 million. Over one quarter of those hired were existing employees; and 25 percent of those hired entered into civil service titles. As a result of these hires the State has terminated 87 contracts and reduced utilization of 63 others. The ability to hire State staff for positions requiring key technology skills has proved cost-effective, with an average savings of \$50,000 per position. In order to allow the State to continue this successful approach, the 2012-13 Budget recommends reestablishing the program and extending it to areas beyond technology.

Budget Highlights

- Governor Cuomo’s Executive Order No. 10 of 2011 prohibited State agencies from renewing expired single source contracts for personal service unless a contractor agreed to a 10 percent reduction. Additionally, the Order directed all State agencies to take all reasonable measures to reduce the costs of such contracts prior to their expiration.
- The table below summarizes the data required from DOB under Chapter 10 of the Laws of 2006. It shows that State agencies have estimated disbursements for consulting service contracts to decrease by over 12.5 percent in State fiscal year 2012-13.
- In order to more accurately demonstrate the State’s use of consultants, DOB is, for the first time, reporting a count of the estimated total number of contract employees on an FTE basis. This FTE count is in addition to the straightforward count of persons employed which is required by Chapter 10 of the Laws of 2006.

Consulting Service Contracts 2011-12 to 2012-13 All Funds Comparison

	2011-12 (Estimated)	2012-13 (Estimated)	Change	% Change
Estimated Appropriations	\$768,851,549	\$676,950,950	(\$91,900,599)	-11.95%
Estimated Reappropriations	\$1,009,457,109	\$991,489,853	(\$17,967,256)	-1.78%
Estimated Disbursements	\$792,722,364	\$693,346,805	(\$99,375,559)	-12.54%
Estimated Number of Contract Employees (Persons Employed)	23,481	22,482	(999)	-4.25%
Estimated Number of Contract Employees (FTE Basis)	6,755	6,367	(388)	-5.74%

- The table below summarizes hiring data related to implementation of Chapter 500.

Agency Name	Current State Employees	Current Contractors	New Hires	Total Hires
Budget, Division of the	0	3	0	3
Technology, Office for	9	7	6	22
Criminal Justice Services, Division of	3	1	3	7
Environmental Conservation, Department of	0	7	0	7
Corrections and Community Supervision, Department of	1	0	0	1
Education Department, State	2	0	0	2
Higher Education Services Corporation, New York State	0	6	0	6
Health, Department of	1	25	2	28
Workers' Compensation Board	7	5	2	14
Labor - Manpower, Department Of	3	2	3	8
Taxation and Finance, Department of	1	15	0	16
Lottery, Division of the	0	1	0	1
Children and Family Services, Office of	0	4	0	4
Temporary and Disability Assistance, Office of	20	20	2	42
Mental Health, Office of	0	14	0	14
People with Developmental Disabilities, Office for	1	5	1	7
Alcoholism and Substance Abuse Services, Office of	0	2	2	4
Totals	48	117	21	186

**2012-13 CONSULTING SERVICE CONTRACTS REPORT
ALL FUNDS**

Agency	Appropriations 2011-12	Appropriations Requested 2012-13	Reappropriations 2011-12	Reappropriations Requested 2012-13	Estimated Disbursements 2011-12	Estimated Disbursements 2012-13	Estimated Number of Contract Employees 2011-12	Estimated Number of Contract Employees 2012-13	Estimated Number of FTE Contract Employees 2011-12	Estimated Number of FTE Contract Employees 2012-13
Aging, Office for the	\$59,000	\$53,000	\$59,000	\$53,000	\$59,000	\$53,000	2	2	1.3	1.3
Agriculture and Markets, Department of	\$1,010,706	\$188,206	\$18,538	\$47,052	\$896,678	\$274,178	21	8	18.9	2.0
Alcoholic Beverage Control, Division of	\$283,200	\$100,000	\$0	\$0	\$283,200	\$100,000	10	5	8.5	2.5
Alcoholism and Substance Abuse Services, Office of	\$3,722,815	\$3,490,069	\$0	\$0	\$3,215,238	\$3,370,069	40	36	24.6	23.9
Audit and Control, Department of	\$9,368,801	\$8,370,499	\$0	\$0	\$9,368,801	\$8,370,499	172	171	172.0	171.0
Budget, Division of the	\$6,279,250	\$5,073,700	\$0	\$0	\$6,279,250	\$5,073,700	81	77	28.0	24.3
Children and Family Services, Office of	\$9,139,000	\$17,679,000	\$11,479,000	\$5,437,000	\$12,739,000	\$9,195,000	128	128	128.0	128.0
City University of New York	\$16,450,000	\$16,685,500	\$0	\$0	\$16,450,000	\$16,685,500	241	245	241.0	245.0
Civil Service, Department of	\$1,840,313	\$2,075,451	\$0	\$0	\$1,341,410	\$1,998,451	40	42	5.2	6.7
Correctional Services and Community Supervision, Department of	\$8,858,100	\$7,016,741	\$0	\$0	\$8,858,100	\$7,016,741	50	44	47.0	41.0
Criminal Justice Services, Division of	\$17,408,000	\$17,271,000	\$15,425,800	\$12,773,600	\$20,647,700	\$19,523,700	249	211	117.0	101.0
Deferred Compensation Board	\$20,000	\$20,000	\$0	\$0	\$12,000	\$15,000	4	4	1.0	1.0
Economic Development, Department of	\$24,362,000	\$23,847,075	\$22,675,000	\$19,905,500	\$2,514,690	\$2,774,340	48	43	24.3	25.8
Education Department, State	\$41,652,475	\$54,442,914	\$0	\$0	\$41,652,475	\$54,442,914	255	296	233.8	273.3
Elections, State Board of	\$2,450,000	\$1,500,000	\$0	\$1,500,000	\$2,450,000	\$1,500,000	6	5	5.0	5.0
Employee Relations, Governor's Office of	\$5,000,000	\$5,000,000	\$2,000,000	\$4,000,000	\$5,100,000	\$4,900,000	407	395	226.0	219.0
Environmental Conservation, Department of	\$3,565,000	\$3,210,500	\$31,577,000	\$30,095,190	\$35,142,000	\$33,305,690	2,825	2,720	235.0	222.0
Environmental Facilities Corporation	\$90,000	\$91,100	\$0	\$0	\$85,000	\$91,100	9	9	0.4	0.3
Executive Chamber	\$303,500	\$200,000	\$0	\$0	\$303,500	\$200,000	6	4	0.8	0.5
Financial Services, Department of	\$2,937,100	\$2,697,100	\$0	\$0	\$2,937,100	\$2,697,100	146	140	42.0	34.0
General Services, Office of	\$7,390,000	\$4,065,000	\$0	\$0	\$7,155,000	\$4,065,000	477	285	53.2	33.2
Health, Department of	\$80,544,953	\$80,615,000	\$0	\$0	\$80,544,953	\$80,615,000	1,112	1,112	965.0	965.0
Higher Education Services Corporation	\$1,275,000	\$940,000	\$0	\$0	\$240,000	\$940,000	4	6	3.5	5.3
Homeland Security and Emergency Services, Division of	\$3,395,365	\$3,744,500	\$0	\$0	\$2,953,365	\$3,554,300	47	45	36.0	30.0
Housing and Community Renewal, Division of	\$8,900,000	\$450,000	\$3,300,000	\$0	\$435,000	\$409,000	22	20	21.1	19.0
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	4	4	4.0	4.0
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$180,000	\$200,000	5	5	5.0	5.0
Labor, Department of	\$5,907,423	\$1,935,111	\$17,866,049	\$14,271,643	\$23,773,471	\$16,206,754	144	121	115.3	110.4
Law, Department of	\$2,775,000	\$2,775,000	\$0	\$0	\$2,500,000	\$2,500,000	21	18	20.0	17.0
Lottery, Division of the	\$839,104	\$934,332	\$0	\$0	\$800,000	\$1,034,332	138	138	5.5	5.5
Medicaid Inspector General, Office of the	\$3,682,722	\$5,358,522	\$0	\$0	\$3,682,722	\$5,358,522	70	73	37.5	47.9
Mental Health, Office of	\$51,715,000	\$37,707,000	\$0	\$0	\$51,715,000	\$37,707,000	1,056	790	539.0	392.0
Motor Vehicles, Department of	\$4,230,215	\$6,143,509	\$150,000	\$1,143,600	\$4,380,215	\$7,287,109	43	44	22.0	36.0
Parks, Recreation and Historic Preservation, Office of	\$6,300,000	\$6,300,000	\$5,000,000	\$5,000,000	\$5,639,567	\$5,639,567	125	125	80.0	80.0
Persons with Developmental Disabilities, Office for	\$20,566,000	\$20,566,000	\$0	\$0	\$19,160,000	\$19,884,000	1,777	1,712	246.5	216.1

**2012-13 CONSULTING SERVICE CONTRACTS REPORT
ALL FUNDS**

Agency	Appropriations 2011-12	Appropriations Requested 2012-13	Reappropriations 2011-12	Reappropriations Requested 2012-13	Estimated Disbursements 2011-12	Estimated Disbursements 2012-13	Estimated Number of Contract Employees 2011-12	Estimated Number of Contract Employees 2012-13	Estimated Number of FTE Contract Employees 2011-12	Estimated Number of FTE Contract Employees 2012-13
Prevention of Domestic Violence, Office for the	\$29,000	\$0	\$0	\$0	\$29,000	\$0	1	0	1.0	0.0
Public Service, Department of	\$1,250,000	\$1,075,000	\$0	\$0	\$884,000	\$1,073,000	27	27	3.6	4.1
State Police, Division of	\$2,969,914	\$2,969,914	\$0	\$0	\$2,969,914	\$2,969,914	24	24	22.0	22.0
State University of New York	\$98,147,700	\$84,362,400	\$705,800	\$375,500	\$78,315,200	\$71,621,300	10,050	9,986	1,293.4	1,240.9
State, Department of	\$2,500,000	\$2,540,000	\$5,008,000	\$3,285,000	\$2,525,000	\$1,775,000	91	84	9.9	12.5
Statewide Financial System	\$84,068,015	\$18,810,844	\$0	\$0	\$84,068,015	\$18,810,844	107	62	107.0	62.0
Taxation and Finance, Department of	\$8,358,000	\$8,358,000	\$0	\$0	\$8,358,000	\$8,358,000	41	41	41.0	41.0
Technology, Office for	\$25,277,000	\$25,277,000	\$0	\$0	\$25,277,000	\$25,277,000	157	157	157.0	157.0
Temporary and Disability Assistance, Office of	\$7,877,078	\$8,525,663	\$24,651,722	\$15,142,568	\$32,528,800	\$23,668,181	213	212	199.0	198.0
Transportation, Department of	\$175,764,800	\$174,208,800	\$869,241,200	\$878,160,200	\$174,983,000	\$173,496,000	2,916	2,743	1,140.0	1,074.0
Victim's Services, Office of	\$90,000	\$877,500	\$0	\$0	\$90,000	\$110,000	2	2	1.0	1.0
Workers Compensation Board	\$9,700,000	\$8,900,000	\$0	\$0	\$8,900,000	\$8,900,000	67	61	67.0	61.0
Total	\$768,851,549	\$676,950,950	\$1,009,457,109	\$991,489,853	\$792,722,364	\$693,346,805	23,481	22,482	6,754.9	6,367.1

**2012-13 CONSULTING SERVICE CONTRACTS REPORT
GENERAL FUND**

Agency	Appropriations 2011-12	Appropriations Requested 2012-13	Reappropriations 2011-12	Reappropriations Requested 2012-13	Estimated Disbursements 2011-12	Estimated Disbursements 2012-13	Estimated Number of Contract Employees 2011-12	Estimated Number of Contract Employees 2012-13	Estimated Number of FTE Contract Employees 2011-12	Estimated Number of FTE Contract Employees 2012-13
Agriculture and Markets, Department of	\$1,010,706	\$188,206	\$18,538	\$47,052	\$896,678	\$274,178	21	8	18.9	2.0
Audit and Control, Department of	\$7,223,322	\$6,203,599	\$0	\$0	\$7,223,322	\$6,203,599	85	84	85.0	84.0
Budget, Division of the	\$233,500	\$202,000	\$0	\$0	\$233,500	\$202,000	11	9	1.8	1.0
Children and Family Services, Office of	\$9,114,000	\$9,114,000	\$2,927,000	\$2,927,000	\$6,672,000	\$6,672,000	81	81	81.0	81.0
Civil Service, Department of	\$163,575	\$229,013	\$0	\$0	\$146,020	\$213,813	3	3	0.9	1.2
Correctional Services and Community Supervision, Department of	\$8,858,100	\$7,016,741	\$0	\$0	\$8,858,100	\$7,016,741	50	44	47.0	41.0
Criminal Justice Services, Division of	\$729,700	\$592,000	\$0	\$0	\$693,300	\$595,000	89	79	4.0	4.0
City University of New York	\$14,100,000	\$14,300,500	\$0	\$0	\$14,100,000	\$14,300,500	204	207	204.0	207.0
Deferred Compensation Board	\$20,000	\$20,000	\$0	\$0	\$12,000	\$15,000	4	4	1.0	1.0
Economic Development, Department of	\$20,597,000	\$20,082,075	\$22,675,000	\$19,905,500	\$2,165,350	\$2,000,000	40	32	19.8	18.8
Education Department, State	\$1,987,137	\$735,821	\$0	\$0	\$1,987,137	\$735,821	27	4	26.0	4.0
Elections, State Board of	\$450,000	\$0	\$0	\$0	\$450,000	\$0	1	0	0.0	0.0
Employee Relations, Governor's Office of	\$5,000,000	\$5,000,000	\$2,000,000	\$4,000,000	\$5,100,000	\$4,900,000	407	395	226.0	219.0
Environmental Conservation, Department of	\$393,000	\$432,300	\$142,000	\$156,200	\$535,000	\$588,500	19	21	4.0	4.0
Executive Chamber	\$303,500	\$200,000	\$0	\$0	\$303,500	\$200,000	6	4	0.8	0.5
General Services, Office of	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	1	1	0.2	0.2
Health, Department of	\$31,946,351	\$32,000,000	\$0	\$0	\$31,946,351	\$32,000,000	510	510	430.0	430.0
Housing and Community Renewal, Division of	\$3,600,000	\$100,000	\$0	\$0	\$275,000	\$109,000	3	1	2.6	0.5
Law, Department of	\$500,000	\$0	\$0	\$0	\$400,000	\$0	3	0	3.0	0.0
Medicaid Inspector General, Office of the	\$1,841,361	\$1,879,261	\$0	\$0	\$1,841,361	\$1,879,261	35	29	18.7	16.0
Parks, Recreation and Historic Preservation, Office of	\$1,300,000	\$1,300,000	\$0	\$0	\$1,291,500	\$1,291,500	25	25	22.0	22.0
Persons with Developmental Disabilities, Office for	\$20,566,000	\$20,566,000	\$0	\$0	\$19,160,000	\$19,884,000	1,777	1,712	246.5	216.1
Prevention of Domestic Violence, Office for the	\$29,000	\$0	\$0	\$0	\$29,000	\$0	1	0	1.0	0.0
State Police, Division of	\$1,208,640	\$1,208,640	\$0	\$0	\$1,208,640	\$1,208,640	11	11	10.2	10.2
State University of New York	\$8,739,800	\$6,409,800	\$0	\$0	\$8,680,200	\$6,348,400	500	497	96.8	96.7
State, Department of	\$2,000,000	\$2,040,000	\$4,400,000	\$3,035,000	\$2,045,000	\$1,500,000	63	66	2.3	2.8
Taxation and Finance, Department of	\$8,358,000	\$8,358,000	\$0	\$0	\$8,358,000	\$8,358,000	41	41	41.0	41.0
Technology, Office for	\$2,093,000	\$2,093,000	\$0	\$0	\$2,093,000	\$2,093,000	13	13	13.0	13.0
Temporary and Disability Assistance, Office of	\$6,170,029	\$6,818,614	\$9,083,816	\$5,098,158	\$15,253,845	\$11,916,722	96	96	90.0	89.0
Total	\$158,550,721	\$147,104,570	\$41,246,354	\$35,168,910	\$141,972,804	\$130,520,675	4,127	3,977	1,697.3	1,605.8

**2012-13 CONSULTING SERVICE CONTRACTS REPORT
SPECIAL REVENUE FUNDS - FEDERAL**

Agency	Appropriations 2011-12	Appropriations Requested 2012-13	Reappropriations 2011-12	Reappropriations Requested 2012-13	Estimated Disbursements 2011-12	Estimated Disbursements 2012-13	Estimated Number of Contract Employees 2011-12	Estimated Number of Contract Employees 2012-13	Estimated Number of FTE Contract Employees 2011-12	Estimated Number of FTE Contract Employees 2012-13
Aging, Office for the	\$59,000	\$53,000	\$59,000	\$53,000	\$59,000	\$53,000	2	2	1.3	1.3
Children and Family Services, Office of	\$0	\$8,552,000	\$8,552,000	\$2,510,000	\$6,042,000	\$2,510,000	46	46	46.0	46.0
Criminal Justice Services, Division of	\$2,454,600	\$1,556,000	\$7,599,900	\$4,895,300	\$5,156,200	\$4,567,700	66	51	30.0	24.0
Education Department, State	\$35,788,504	\$51,135,838	\$0	\$0	\$35,788,504	\$51,135,838	212	276	191.8	253.3
Elections, State Board of	\$2,000,000	\$1,500,000	\$0	\$1,500,000	\$2,000,000	\$1,500,000	5	5	5.0	5.0
Environmental Conservation, Department of	\$163,000	\$130,400	\$2,499,000	\$1,999,200	\$2,662,000	\$2,129,600	66	53	18.0	14.0
Health, Department of	\$21,587,153	\$21,600,000	\$0	\$0	\$21,587,153	\$21,600,000	162	162	140.0	140.0
Homeland Security and Emergency Services, Division of	\$480,514	\$1,130,000	\$0	\$0	\$388,514	\$1,130,000	8	10	6.0	6.0
Housing and Community Renewal, Division of	\$100,000	\$100,000	\$0	\$0	\$60,000	\$60,000	2	2	2.0	2.0
Human Rights, Division of	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	4	4	4.0	4.0
Labor, Department of	\$5,907,423	\$1,935,111	\$17,818,163	\$14,271,643	\$23,725,585	\$16,206,754	143	121	114.7	110.4
Medicaid Inspector General, Office of the	\$1,841,361	\$3,479,261	\$0	\$0	\$1,841,361	\$3,479,261	35	44	18.7	32.0
Motor Vehicles, Department of	\$1,143,600	\$3,679,509	\$150,000	\$1,143,600	\$1,293,600	\$4,823,109	10	28	5.0	24.0
State Police, Division of	\$1,761,274	\$1,761,274	\$0	\$0	\$1,761,274	\$1,761,274	13	13	11.8	11.8
State, Department of	\$500,000	\$500,000	\$100,000	\$50,000	\$250,000	\$75,000	3	9	1.6	5.2
Temporary and Disability Assistance, Office of	\$1,365,020	\$1,365,020	\$14,795,105	\$9,271,609	\$16,160,125	\$10,636,629	99	98	91.0	91.0
Total	\$75,451,449	\$98,777,413	\$51,873,168	\$35,994,352	\$119,075,316	\$121,968,165	876	924	686.8	769.8

**2012-13 CONSULTING SERVICE CONTRACTS REPORT
SPECIAL REVENUE FUNDS - OTHER**

Agency	Appropriations 2011-12	Appropriations Requested 2012-13	Reappropriations 2011-12	Reappropriations Requested 2012-13	Estimated Disbursements 2011-12	Estimated Disbursements 2012-13	Estimated Number of Contract Employees 2011-12	Estimated Number of Contract Employees 2012-13	Estimated Number of FTE Contract Employees 2011-12	Estimated Number of FTE Contract Employees 2012-13
Alcoholic Beverage Control, Division of	\$283,200	\$100,000	\$0	\$0	\$283,200	\$100,000	10	5	8.5	2.5
Alcoholism and Substance Abuse Services, Office of	\$3,722,815	\$3,490,069	\$0	\$0	\$3,215,238	\$3,370,069	40	36	24.6	23.9
Audit and Control, Department of	\$1,170,479	\$1,171,000	\$0	\$0	\$1,170,479	\$1,171,000	31	31	31.0	31.0
Budget, Division of the	\$5,047,000	\$3,843,000	\$0	\$0	\$5,047,000	\$3,843,000	50	48	21.8	18.3
Children and Family Services, Office of	\$25,000	\$13,000	\$0	\$0	\$25,000	\$13,000	1	1	1.0	1.0
Civil Service, Department of	\$55,135	\$76,368	\$0	\$0	\$52,013	\$75,368	1	1	0.3	0.4
City University of New York	\$2,350,000	\$2,385,000	\$0	\$0	\$2,350,000	\$2,385,000	37	38	37.0	38.0
Criminal Justice Services, Division of	\$13,950,000	\$15,123,000	\$4,435,000	\$7,100,000	\$13,915,400	\$13,582,700	76	70	70.0	64.0
Economic Development, Department of	\$3,765,000	\$3,765,000	\$0	\$0	\$349,340	\$774,340	8	11	4.5	7.0
Education Department, State	\$3,876,834	\$2,571,255	\$0	\$0	\$3,876,834	\$2,571,255	16	16	16.0	16.0
Environmental Conservation, Department of	\$2,997,000	\$2,637,360	\$1,922,000	\$1,691,360	\$4,919,000	\$4,328,720	482	423	33.0	29.0
Environmental Facilities Corporation	\$90,000	\$91,100	\$0	\$0	\$85,000	\$91,100	9	9	0.4	0.3
Financial Services, Department of	\$2,937,100	\$2,697,100	\$0	\$0	\$2,937,100	\$2,697,100	146	140	42.0	34.0
General Services, Office of	\$675,000	\$450,000	\$0	\$0	\$440,000	\$450,000	3	3	3.0	3.0
Health, Department of	\$27,011,449	\$27,015,000	\$0	\$0	\$27,011,449	\$27,015,000	440	440	395.0	395.0
Higher Education Services Corporation	\$1,275,000	\$940,000	\$0	\$0	\$240,000	\$940,000	4	6	3.5	5.3
Homeland Security and Emergency Services, Division of	\$2,914,851	\$2,614,500	\$0	\$0	\$2,564,851	\$2,424,300	39	35	30.0	24.0
Housing and Community Renewal, Division of	\$5,200,000	\$250,000	\$3,300,000	\$0	\$100,000	\$240,000	17	17	16.5	16.5
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$180,000	\$200,000	5	5	5.0	5.0
Labor, Department of	\$0	\$0	\$47,886	\$0	\$47,886	\$0	1	0	0.6	0.0
Law, Department of	\$2,275,000	\$2,775,000	\$0	\$0	\$2,100,000	\$2,500,000	18	18	17.0	17.0
Lottery, Division of the	\$839,104	\$934,332	\$0	\$0	\$800,000	\$1,034,332	138	138	5.5	5.5
Mental Health, Office of	\$46,960,000	\$32,952,000	\$0	\$0	\$46,960,000	\$32,952,000	1,006	740	489.0	342.0
Motor Vehicles, Department of	\$150,000	\$964,000	\$0	\$0	\$150,000	\$964,000	4	6	4.0	6.0
Public Service, Department of	\$1,250,000	\$1,075,000	\$0	\$0	\$884,000	\$1,073,000	27	27	3.6	4.1
State University of New York	\$89,407,900	\$77,952,600	\$705,800	\$375,500	\$69,635,000	\$65,272,900	9,550	9,489	1,196.6	1,144.2
Statewide Financial System	\$9,578,344	\$4,650,000	\$0	\$0	\$9,578,344	\$4,650,000	17	17	17.0	17.0
Temporary and Disability Assistance, Office of	\$342,029	\$342,029	\$172,801	\$172,801	\$514,830	\$514,830	5	5	5.0	5.0
Victims Services, Office of	\$90,000	\$877,500	\$0	\$0	\$90,000	\$110,000	2	2	1.0	1.0
Workers Compensation Board	\$9,700,000	\$8,900,000	\$0	\$0	\$8,900,000	\$8,900,000	67	61	67.0	61.0
Total	\$238,138,240	\$200,855,213	\$10,583,487	\$9,339,661	\$208,421,964	\$184,243,014	12,250	11,838	2,549.3	2,317.0

**2012-13 CONSULTING SERVICE CONTRACTS REPORT
CAPITAL PROJECTS FUNDS**

Agency	Appropriations	Appropriations	Reappropriations	Reappropriations	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2011-12	Requested 2012-13	2011-12	Requested 2012-13	Disbursements 2011-12	Disbursements 2012-13	Number of Contract Employees 2011-12	Number of Contract Employees 2012-13	FTE Contract Employees 2011-12	FTE Contract Employees 2012-13
Criminal Justice Services, Division of	\$273,700	\$0	\$3,390,900	\$778,300	\$882,800	\$778,300	18	11	13.0	9.0
Environmental Conservation, Department of	\$12,000	\$10,440	\$27,014,000	\$26,248,430	\$27,026,000	\$26,258,870	2,258	2,223	180.0	175.0
General Services, Office of	\$4,900,000	\$1,800,000	\$0	\$0	\$4,900,000	\$1,800,000	442	252	32.0	13.0
Mental Health, Office of	\$4,755,000	\$4,755,000	\$0	\$0	\$4,755,000	\$4,755,000	50	50	50.0	50.0
Motor Vehicles, Department of	\$2,936,615	\$1,500,000	\$0	\$0	\$2,936,615	\$1,500,000	29	10	13.0	6.0
Parks, Recreation and Historic Preservation, Office of	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$4,348,067	\$4,348,067	100	100	58.0	58.0
State, Department of	\$0	\$0	\$508,000	\$200,000	\$230,000	\$200,000	25	9	6.0	4.5
Statewide Financial System	\$74,489,671	\$14,160,844	\$0	\$0	\$74,489,671	\$14,160,844	90	45	90.0	45.0
Temporary and Disability Assistance, Office of	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	13	13	13.0	13.0
Transportation, Department of	\$175,764,800	\$174,208,800	\$869,241,200	\$878,160,200	\$174,983,000	\$173,496,000	2,916	2,743	1,140.0	1,074.0
Total	\$268,131,786	\$201,435,084	\$905,754,100	\$910,986,930	\$295,151,153	\$227,897,081	5,941	5,456	1,595.0	1,447.5

INTERNAL SERVICE FUNDS

Agency	Appropriations	Appropriations	Reappropriations	Reappropriations	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2011-12	Requested 2012-13	2011-12	Requested 2012-13	Disbursements 2011-12	Disbursements 2012-13	Number of Contract Employees 2011-12	Number of Contract Employees 2012-13	FTE Contract Employees 2011-12	FTE Contract Employees 2012-13
Budget, Division of the	\$998,750	\$1,028,700	\$0	\$0	\$998,750	\$1,028,700	20	20	4.5	5.0
Civil Service, Department of	\$1,621,603	\$1,770,070	\$0	\$0	\$1,143,377	\$1,709,270	36	38	4.0	5.1
General Services, Office of	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	\$1,800,000	31	29	18.0	17.0
Technology, Office for	\$23,184,000	\$23,184,000	\$0	\$0	\$23,184,000	\$23,184,000	144	144	144.0	144.0
Total	\$27,604,353	\$27,782,770	\$0	\$0	\$27,126,127	\$27,721,970	231	231	170.5	171.1

FIDUCIARY FUNDS

Agency	Appropriations	Appropriations	Reappropriations	Reappropriations	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2011-12	Requested 2012-13	2011-12	Requested 2012-13	Disbursements 2011-12	Disbursements 2012-13	Number of Contract Employees 2011-12	Number of Contract Employees 2012-13	FTE Contract Employees 2011-12	FTE Contract Employees 2012-13
Audit and Control, Department of	\$975,000	\$995,900	\$0	\$0	\$975,000	\$995,900	56	56	56.0	56.0
Total	\$975,000	\$995,900	\$0	\$0	\$975,000	\$995,900	56	56	56.0	56.0