

## Consulting Service Contracts

Chapter 10 of the Laws of 2006 requires 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 the 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: 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 figures reported in the DOB Executive Budget Consulting Service Contracts Report 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.

When compared to prior year presentations, appropriations and disbursements for consultant services will appear to have significantly grown. However, this increase is primarily attributable to a significant change in SUNY's hospital network. In 2012-13, over \$200 million was appropriated as follows:

- \$152 million for SUNY Downstate Medical Center to absorb the Long Island College Hospital (LICH) through a contractual arrangement. According to the merger, LICH staff were taken on by SUNY as consultants (1,700 contract FTEs);
- \$43 million for SUNY Upstate Medical University to absorb Community General Hospital in the Town of Onondaga (250 contract FTEs); and
- \$5.6 million for new laboratory services at SUNY Stony Brook (240 contract FTEs).

When **excluding** the new SUNY hospital contracts, an adjusted All Funds comparison shows that consultant spending has **decreased** since 2011-12. As demonstrated in the chart below, this decline in consultant spending is anticipated to continue into 2013-14. Factors influencing this decrease include Governor Cuomo's Executive Order No. 10 of 2011, and reduced contractor rates resulting from strategic sourcing.

### All Funds Comparison\* 2011-12 through 2013-14

	2011-12	2012-13	2013-14	Amount Change	Percent Change
<b>Est. Appropriations</b>	\$768,851,549	\$748,642,526	\$716,648,072	(\$52,203,477)	-6.8%
<b>Est. Reappropriations</b>	\$1,009,457,109	\$1,005,496,840	\$908,620,134	(\$100,836,975)	-10.0%
<b>Est. Disbursements</b>	\$792,722,364	\$757,062,303	\$710,091,774	(\$82,630,590)	-10.4%
<b>Est. Consultant FTEs</b>	6,755	7,044	6,847	92	1.4%

\*This All Funds comparison excludes contractual services attributed to the new SUNY hospital acquisitions and SUNY Stony Brook contract described above.

**2013-14 CONSULTING SERVICE CONTRACTS REPORT  
ALL FUNDS**

<b>Agency</b>	<b>Appropriations 2012-13</b>	<b>Appropriations Requested 2013-14</b>	<b>Reappropriations 2012-13</b>	<b>Reappropriations Requested 2013-14</b>	<b>Estimated Disbursements 2012-13</b>	<b>Estimated Disbursements 2013-14</b>	<b>Estimated Number of FTE Contract Employees 2012-13</b>	<b>Estimated Number of FTE Contract Employees 2013-14</b>
Aging, Office for the	\$59,000	\$53,000	\$59,000	\$53,000	\$59,000	\$53,000	1.30	1.30
Agriculture and Markets, Department of	\$341,206	\$266,206	\$47,052	\$74,640	\$412,697	\$337,697	2.03	2.03
Alcoholic Beverage Control, Division of	\$96,120	\$181,720	\$0	\$0	\$96,120	\$181,720	7.00	8.00
Alcoholism and Substance Abuse Services, Office of	\$4,288,407	\$4,044,757	\$0	\$0	\$4,288,407	\$4,044,757	27.80	26.30
Audit and Control, Department of	\$6,054,741	\$6,454,670	\$0	\$0	\$6,054,741	\$6,454,670	85.75	76.75
Budget, Division of the	\$4,604,990	\$2,818,665	\$0	\$0	\$4,604,990	\$2,818,665	20.20	15.50
Children and Family Services, Office of	\$26,235,740	\$26,235,740	\$5,437,000	\$26,235,740	\$10,497,000	\$12,000,000	250.00	250.00
City University of New York	\$14,105,700	\$14,345,600	\$0	\$0	\$14,105,700	\$14,345,600	209.00	215.00
Civil Service, Department of	\$1,458,343	\$1,125,953	\$0	\$0	\$1,363,347	\$1,035,967	6.37	5.97
Corrections and Community Supervision, Department of	\$7,016,741	\$7,016,741	\$0	\$0	\$7,016,741	\$7,016,741	44.00	44.00
Criminal Justice Services, Division of	\$15,597,900	\$14,521,350	\$12,868,300	\$4,520,000	\$24,166,200	\$17,391,360	100.00	77.00
Deferred Compensation Board	\$22,000	\$25,000	\$0	\$0	\$17,000	\$20,000	4.00	4.00
Economic Development, Department of	\$33,286,000	\$32,956,000	\$21,619,000	\$21,289,000	\$2,052,100	\$1,903,150	38.00	35.00
Education Department, State	\$53,639,000	\$51,626,000	\$0	\$0	\$53,639,000	\$51,626,000	223.95	196.95
Elections, State Board of	\$1,500,000	\$1,600,000	\$0	\$0	\$1,500,000	\$1,600,000	5.00	6.00
Employee Relations, Governor's Office of	\$4,000,000	\$5,000,000	\$1,000,000	\$2,000,000	\$4,885,000	\$4,915,000	222.00	222.00
Environmental Conservation, Department of	\$7,139,396	\$6,793,472	\$37,814,097	\$37,519,211	\$44,953,492	\$44,312,682	300.00	296.00
Executive Chamber	\$313,000	\$200,000	\$0	\$0	\$313,000	\$200,000	1.00	1.00
Financial Services, Department of	\$4,913,000	\$5,077,000	\$0	\$0	\$4,913,000	\$5,077,000	38.00	42.00
Gaming Commission	\$934,332	\$561,998	\$0	\$0	\$934,332	\$561,998	5.50	5.50
General Services, Office of	\$16,411,000	\$21,716,000	\$0	\$0	\$16,411,000	\$21,516,000	74.67	96.17
Health, Department of	\$81,300,000	\$81,300,000	\$0	\$0	\$80,685,866	\$80,701,000	1,090.00	1,100.00
Higher Education Services Corporation	\$940,000	\$1,671,340	\$0	\$0	\$1,905,340	\$1,671,340	2.50	2.00
Homeland Security and Emergency Services, Division of	\$2,577,460	\$2,752,460	\$0	\$0	\$2,135,460	\$2,091,000	19.00	13.00
Homes and Community Renewal, Division of	\$8,500,000	\$11,900,000	\$3,500,000	\$2,100,000	\$1,700,000	\$2,800,000	22.00	24.00
Human Rights, Division of	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	6.00	6.00
Information Technology Services, Office for	\$25,277,000	\$24,518,000	\$0	\$0	\$25,277,000	\$24,518,000	157.00	157.00
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$180,000	\$200,000	5.00	5.00

**2013-14 CONSULTING SERVICE CONTRACTS REPORT  
ALL FUNDS**

<b>Agency</b>	<b>Appropriations 2012-13</b>	<b>Appropriations Requested 2013-14</b>	<b>Reappropriations 2012-13</b>	<b>Reappropriations Requested 2013-14</b>	<b>Estimated Disbursements 2012-13</b>	<b>Estimated Disbursements 2013-14</b>	<b>Estimated Number of FTE Contract Employees 2012-13</b>	<b>Estimated Number of FTE Contract Employees 2013-14</b>
Labor, Department of	\$2,601,179	\$0	\$17,442,000	\$17,756,119	\$20,043,179	\$17,756,119	105.00	93.00
Law, Department of	\$2,775,000	\$2,220,000	\$0	\$0	\$2,200,000	\$1,860,000	18.00	16.00
Medicaid Inspector General, Office of the	\$2,193,414	\$5,119,756	\$0	\$0	\$2,193,414	\$5,119,756	60.06	52.60
Mental Health, Office of	\$37,707,000	\$41,794,000	\$0	\$0	\$37,707,000	\$41,794,000	363.00	398.00
Motor Vehicles, Department of	\$6,143,509	\$3,876,301	\$1,143,600	\$0	\$7,287,109	\$3,876,301	44.00	27.00
Parks, Recreation and Historic Preservation, Office of	\$8,500,000	\$8,550,000	\$8,000,000	\$8,000,000	\$7,957,331	\$7,984,185	430.00	418.00
Persons with Developmental Disabilities, Office for	\$19,435,000	\$19,435,000	\$0	\$0	\$17,993,000	\$14,936,000	205.30	190.47
Prevention of Domestic Violence, Office for the	\$28,200	\$0	\$0	\$0	\$28,200	\$0	1.20	0.00
Public Service, Department of	\$1,075,000	\$680,000	\$0	\$0	\$767,000	\$430,000	3.70	1.40
State Police, Division of	\$2,764,194	\$2,764,194	\$0	\$0	\$2,764,194	\$2,764,194	23.00	23.00
State University of New York State, Department of	\$292,335,100	\$300,564,900	\$598,500	\$1,500,000	\$274,009,200	\$285,392,200	3,451.90	3,472.60
Statewide Financial System	\$2,540,000	\$3,375,000	\$250,000	\$2,325,000	\$3,150,000	\$2,850,000	84.00	79.00
Taxation and Finance, Department of	\$55,441,597	\$8,724,992	\$0	\$0	\$50,441,596	\$8,724,992	60.00	25.00
Temporary and Disability Assistance, Office of	\$8,358,000	\$8,358,000	\$0	\$0	\$8,358,000	\$8,358,000	41.00	41.00
Transportation, Department of	\$10,604,857	\$10,604,857	\$15,945,691	\$8,222,824	\$26,550,547	\$18,827,680	183.00	145.00
Victim Services, Office of	\$166,339,400	\$166,339,400	\$879,192,600	\$776,444,600	\$172,466,000	\$170,745,000	1,131.00	1,056.00
Workers Compensation Board	\$110,000	\$400,000	\$0	\$0	\$100,000	\$400,000	2.00	4.00
	\$8,900,000	\$8,900,000	\$0	\$0	\$8,900,000	\$8,900,000	61.00	61.00
<b>All Funds Total</b>	<b>\$949,242,526</b>	<b>\$917,248,072</b>	<b>\$1,005,496,840</b>	<b>\$908,620,134</b>	<b>\$957,662,303</b>	<b>\$910,691,774</b>	<b>9,234.23</b>	<b>9,036.54</b>
<b>Offset for New SUNY Hospital Acquisitions/Contracts</b>	<b>(\$200,600,000)</b>	<b>(\$200,600,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,600,000)</b>	<b>(\$200,600,000)</b>	<b>(2,190.00)</b>	<b>(2,190.00)</b>
<b>Adjusted All Funds Total</b>	<b>\$748,642,526</b>	<b>\$716,648,072</b>	<b>\$1,005,496,840</b>	<b>\$908,620,134</b>	<b>\$757,062,303</b>	<b>\$710,091,774</b>	<b>7,044.23</b>	<b>6,846.54</b>

**2013-14 CONSULTING SERVICE CONTRACTS REPORT  
GENERAL FUND**

<b>Agency</b>	<b>Appropriations 2012-13</b>	<b>Appropriations Requested 2013-14</b>	<b>Reappropriations 2012-13</b>	<b>Reappropriations Requested 2013-14</b>	<b>Estimated Disbursements 2012-13</b>	<b>Estimated Disbursements 2013-14</b>	<b>Estimated Number of FTE Contract Employees 2012-13</b>	<b>Estimated Number of FTE Contract Employees 2013-14</b>
Agriculture and Markets, Department of	\$341,206	\$266,206	\$47,052	\$74,640	\$412,697	\$337,697	2.03	2.03
Audit and Control, Department of	\$4,867,485	\$5,278,672	\$0	\$0	\$4,867,485	\$5,278,672	47.75	40.75
Budget, Division of the	\$1,061,800	\$209,115	\$0	\$0	\$1,061,800	\$209,115	1.80	0.80
Children and Family Services, Office of	\$14,309,944	\$14,309,944	\$2,927,000	\$14,309,944	\$6,187,000	\$7,200,000	128.00	128.00
Corrections and Community Supervision, Department of	\$7,016,741	\$7,016,741	\$0	\$0	\$7,016,741	\$7,016,741	44.00	44.00
Criminal Justice Services, Division of	\$797,900	\$671,350	\$0	\$0	\$797,900	\$671,360	5.00	4.00
City University of New York	\$12,305,700	\$12,515,000	\$0	\$0	\$12,305,700	\$12,515,000	180.00	185.00
Civil Service, Department of	\$202,314	\$190,239	\$0	\$0	\$189,651	\$179,526	1.18	1.18
Deferred Compensation Board	\$22,000	\$25,000	\$0	\$0	\$17,000	\$20,000	4.00	4.00
Economic Development, Department of	\$27,828,000	\$27,498,000	\$19,619,000	\$19,289,000	\$1,448,750	\$1,448,750	29.50	29.50
Education Department, State	\$1,083,000	\$142,000	\$0	\$0	\$1,083,000	\$142,000	11.00	2.00
Employee Relations, Governor's Office of	\$4,000,000	\$5,000,000	\$1,000,000	\$2,000,000	\$4,885,000	\$4,915,000	222.00	222.00
Environmental Conservation, Department of	\$220,912	\$220,912	\$25,536	\$25,536	\$246,448	\$246,448	2.00	2.00
Executive Chamber	\$313,000	\$200,000	\$0	\$0	\$313,000	\$200,000	1.00	1.00
General Services, Office of	\$12,500,000	\$16,700,000	\$0	\$0	\$12,500,000	\$16,700,000	41.67	55.67
Health, Department of	\$36,000,000	\$36,000,000	\$0	\$0	\$35,655,509	\$35,656,000	509.00	510.00
Housing and Community Renewal, Division of	\$2,500,000	\$2,500,000	\$0	\$0	\$400,000	\$100,000	2.00	1.00
Information Technology Services, Office for	\$2,093,000	\$2,030,000	\$0	\$0	\$2,093,000	\$2,030,000	13.00	13.00
Law, Department of	\$0	\$380,000	\$0	\$0	\$0	\$340,000	0.00	3.00
Medicaid Inspector General, Office of the	\$966,179	\$1,679,878	\$0	\$0	\$966,179	\$1,679,878	22.03	18.30
Parks, Recreation and Historic Preservation, Office of	\$500,000	\$550,000	\$0	\$0	\$497,183	\$524,037	22.00	10.00
Persons with Developmental Disabilities, Office for	\$19,435,000	\$19,435,000	\$0	\$0	\$17,993,000	\$14,936,000	205.30	190.47
Prevention of Domestic Violence, Office for the	\$28,200	\$0	\$0	\$0	\$28,200	\$0	1.20	0.00
State Police, Division of	\$1,915,880	\$1,915,880	\$0	\$0	\$1,915,880	\$1,915,880	16.00	16.00
State University of New York	\$8,227,800	\$7,842,100	\$0	\$0	\$8,194,100	\$7,807,800	110.10	94.40
State, Department of	\$2,040,000	\$2,500,000	\$0	\$2,000,000	\$2,250,000	\$2,250,000	66.00	63.00
Taxation and Finance, Department of	\$8,358,000	\$8,358,000	\$0	\$0	\$8,358,000	\$8,358,000	41.00	41.00
Temporary and Disability Assistance, Office of	\$9,301,550	\$9,301,550	\$9,597,102	\$3,490,728	\$18,898,652	\$12,792,278	121.00	92.00
<b>Total</b>	<b>\$178,235,611</b>	<b>\$182,735,587</b>	<b>\$33,215,690</b>	<b>\$41,189,848</b>	<b>\$150,581,875</b>	<b>\$145,470,182</b>	<b>1,849.56</b>	<b>1,774.10</b>

**2013-14 CONSULTING SERVICE CONTRACTS REPORT  
SPECIAL REVENUE FUNDS - FEDERAL**

<b>Agency</b>	<b>Appropriations 2012-13</b>	<b>Appropriations Requested 2013-14</b>	<b>Reappropriations 2012-13</b>	<b>Reappropriations Requested 2013-14</b>	<b>Estimated Disbursements 2012-13</b>	<b>Estimated Disbursements 2013-14</b>	<b>Estimated Number of FTE Contract Employees 2012-13</b>	<b>Estimated Number of FTE Contract Employees 2013-14</b>
Aging, Office for the	\$59,000	\$53,000	\$59,000	\$53,000	\$59,000	\$53,000	1.30	1.30
Children and Family Services, Office of	\$10,125,796	\$10,125,796	\$2,510,000	\$10,125,796	\$2,510,000	\$3,000,000	86.00	86.00
Criminal Justice Services, Division of	\$1,100,000	\$150,000	\$4,990,000	\$220,000	\$6,090,000	\$220,000	14.00	3.00
Economic Development, Department of	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	0.00	0.00
Education Department, State	\$50,734,000	\$49,617,000	\$0	\$0	\$50,734,000	\$49,617,000	202.95	184.95
Elections, State Board of	\$1,500,000	\$1,600,000	\$0	\$0	\$1,500,000	\$1,600,000	5.00	6.00
Environmental Conservation, Department of	\$480,149	\$456,141	\$3,760,997	\$3,572,947	\$4,241,145	\$4,029,088	28.00	27.00
Financial Services, Department of	\$365,000	\$640,000	\$0	\$0	\$365,000	\$640,000	6.00	5.00
Health, Department of	\$15,300,000	\$15,300,000	\$0	\$0	\$15,263,498	\$15,265,000	193.00	200.00
Homeland Security and Emergency Services, Division of	\$354,000	\$1,150,000	\$0	\$0	\$262,000	\$1,150,000	8.00	6.00
Homes and Community Renewal, Division of	\$400,000	\$400,000	\$300,000	\$300,000	\$100,000	\$100,000	2.00	2.00
Human Rights, Division of	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	6.00	6.00
Labor, Department of	\$2,601,179	\$0	\$17,442,000	\$17,756,119	\$20,043,179	\$17,756,119	105.00	93.00
Medicaid Inspector General, Office of the	\$1,227,235	\$3,439,878	\$0	\$0	\$1,227,235	\$3,439,878	38.03	34.30
Motor Vehicles, Department of	\$3,679,509	\$2,352,301	\$1,143,600	\$0	\$4,823,109	\$2,352,301	28.00	16.00
State Police, Division of	\$350,554	\$350,554	\$0	\$0	\$350,554	\$350,554	3.00	3.00
State, Department of	\$500,000	\$350,000	\$50,000	\$125,000	\$800,000	\$300,000	9.00	7.00
Temporary and Disability Assistance, Office of	\$1,303,307	\$1,303,307	\$5,748,589	\$4,132,096	\$7,051,895	\$5,435,402	49.00	40.00
<b>Total</b>	<b>\$92,659,729</b>	<b>\$89,867,977</b>	<b>\$38,584,186</b>	<b>\$38,864,958</b>	<b>\$116,000,615</b>	<b>\$105,888,342</b>	<b>784.28</b>	<b>720.55</b>

**2013-14 CONSULTING SERVICE CONTRACTS REPORT  
SPECIAL REVENUE FUNDS - OTHER**

Agency	Appropriations		Reappropriations		Estimated Disbursements		Estimated Number of FTE Contract Employees	Estimated Number of FTE Contract Employees
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Alcoholic Beverage Control, Division of	\$96,120	\$181,720	\$0	\$0	\$96,120	\$181,720	7.00	8.00
Alcoholism and Substance Abuse Services, Office of	\$4,288,407	\$4,044,757	\$0	\$0	\$4,288,407	\$4,044,757	27.80	26.30
Audit and Control, Department of	\$588,117	\$576,856	\$0	\$0	\$588,117	\$576,856	10.00	9.00
Budget, Division of the	\$2,514,490	\$1,549,950	\$0	\$0	\$2,514,490	\$1,549,950	12.70	9.00
Children and Family Services, Office of	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$1,800,000	\$1,800,000	36.00	36.00
City University of New York	\$1,800,000	\$1,830,600	\$0	\$0	\$1,800,000	\$1,830,600	29.00	30.00
Civil Service, Department of	\$63,788	\$60,143	\$0	\$0	\$60,750	\$54,675	0.37	0.37
Criminal Justice Services, Division of	\$13,700,000	\$13,700,000	\$7,100,000	\$4,300,000	\$16,500,000	\$16,500,000	70.00	70.00
Economic Development, Department of	\$3,458,000	\$3,458,000	\$0	\$0	\$603,350	\$454,400	8.50	5.50
Education Department, State	\$1,822,000	\$1,867,000	\$0	\$0	\$1,822,000	\$1,867,000	10.00	10.00
Environmental Conservation, Department of	\$6,426,935	\$6,105,589	\$2,136,720	\$2,029,884	\$8,563,655	\$8,135,472	57.00	54.00
Financial Services, Department of	\$4,548,000	\$4,437,000	\$0	\$0	\$4,548,000	\$4,437,000	32.00	37.00
Gaming Commission	\$934,332	\$561,998	\$0	\$0	\$934,332	\$561,998	5.50	5.50
General Services, Office of	\$311,000	\$316,000	\$0	\$0	\$311,000	\$316,000	3.00	3.00
Health, Department of	\$30,000,000	\$30,000,000	\$0	\$0	\$29,766,859	\$29,780,000	388.00	390.00
Higher Education Services Corporation	\$940,000	\$1,671,340	\$0	\$0	\$1,905,340	\$1,671,340	2.50	2.00
Homeland Security and Emergency Services, Division of	\$2,223,460	\$1,602,460	\$0	\$0	\$1,873,460	\$941,000	11.00	7.00
Homes and Community Renewal, Division of	\$5,600,000	\$9,000,000	\$3,200,000	\$1,800,000	\$1,200,000	\$2,600,000	18.00	21.00
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$180,000	\$200,000	5.00	5.00
Law, Department of	\$2,775,000	\$1,840,000	\$0	\$0	\$2,200,000	\$1,520,000	18.00	13.00
Mental Health, Office of	\$32,952,000	\$36,194,000	\$0	\$0	\$32,952,000	\$36,194,000	342.00	376.00
Motor Vehicles, Department of	\$964,000	\$524,000	\$0	\$0	\$964,000	\$524,000	6.00	4.00
Public Service, Department of	\$1,075,000	\$680,000	\$0	\$0	\$767,000	\$430,000	3.70	1.40
State Police, Division of	\$497,760	\$497,760	\$0	\$0	\$497,760	\$497,760	4.00	4.00
State University of New York	\$284,107,300	\$292,722,800	\$598,500	\$1,500,000	\$265,815,100	\$277,584,400	3,341.80	3,378.20
Statewide Financial System	\$19,770,868	\$8,724,992	\$0	\$0	\$19,770,868	\$8,724,992	45.00	25.00
Victim Services, Office of	\$110,000	\$400,000	\$0	\$0	\$100,000	\$400,000	2.00	4.00
Workers Compensation Board	\$8,900,000	\$8,900,000	\$0	\$0	\$8,900,000	\$8,900,000	61.00	61.00
<b>Total</b>	<b>\$432,466,577</b>	<b>\$433,446,965</b>	<b>\$13,035,220</b>	<b>\$11,429,884</b>	<b>\$411,322,608</b>	<b>\$412,277,920</b>	<b>4,556.87</b>	<b>4,595.27</b>
<b>Offset for New SUNY Hospital Acquisitions/Contracts</b>	<b>(\$200,600,000)</b>	<b>(\$200,600,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,600,000)</b>	<b>(\$200,600,000)</b>	<b>(2,190.00)</b>	<b>(2,190.00)</b>
<b>Adjusted Total</b>	<b>\$231,866,577</b>	<b>\$232,846,965</b>	<b>\$13,035,220</b>	<b>\$11,429,884</b>	<b>\$210,722,608</b>	<b>\$211,677,920</b>	<b>2,366.87</b>	<b>2,405.27</b>

**2013-14 CONSULTING SERVICE CONTRACTS REPORT  
CAPITAL PROJECTS FUNDS**

<b>Agency</b>	<b>Appropriations 2012-13</b>	<b>Appropriations Requested 2013-14</b>	<b>Reappropriations 2012-13</b>	<b>Reappropriations Requested 2013-14</b>	<b>Estimated Disbursements 2012-13</b>	<b>Estimated Disbursements 2013-14</b>	<b>Estimated Number of FTE Contract Employees 2012-13</b>	<b>Estimated Number of FTE Contract Employees 2013-14</b>
Criminal Justice Services, Division of	\$0	\$0	\$778,300	\$0	\$778,300	\$0	11.00	0.00
Environmental Conservation, Department of	\$11,400	\$10,830	\$31,890,844	\$31,890,844	\$31,902,244	\$31,901,674	213.00	213.00
General Services, Office of	\$1,800,000	\$2,800,000	\$0	\$0	\$1,800,000	\$2,600,000	13.00	19.00
Mental Health, Office of	\$4,755,000	\$5,600,000	\$0	\$0	\$4,755,000	\$5,600,000	21.00	22.00
Motor Vehicles, Department of	\$1,500,000	\$1,000,000	\$0	\$0	\$1,500,000	\$1,000,000	10.00	7.00
Parks, Recreation and Historic Preservation, Office of	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$7,460,148	\$7,460,148	408.00	408.00
State, Department of	\$0	\$525,000	\$200,000	\$200,000	\$100,000	\$300,000	9.00	9.00
Statewide Financial System	\$35,670,729	\$0	\$0	\$0	\$30,670,728	\$0	15.00	0.00
Temporary and Disability Assistance, Office of	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	13.00	13.00
Transportation, Department of	\$166,339,400	\$166,339,400	\$879,192,600	\$776,444,600	\$172,466,000	\$170,745,000	1,131.00	1,056.00
<b>Total</b>	<b>\$218,076,529</b>	<b>\$184,275,230</b>	<b>\$920,661,744</b>	<b>\$817,135,444</b>	<b>\$252,032,420</b>	<b>\$220,206,822</b>	<b>1,844.00</b>	<b>1,747.00</b>

**INTERNAL SERVICE FUNDS**

<b>Agency</b>	<b>Appropriations 2012-13</b>	<b>Appropriations Requested 2013-14</b>	<b>Reappropriations 2012-13</b>	<b>Reappropriations Requested 2013-14</b>	<b>Estimated Disbursements 2012-13</b>	<b>Estimated Disbursements 2013-14</b>	<b>Estimated Number of FTE Contract Employees 2012-13</b>	<b>Estimated Number of FTE Contract Employees 2013-14</b>
Budget, Division of the	\$1,028,700	\$1,059,600	\$0	\$0	\$1,028,700	\$1,059,600	5.80	5.80
Civil Service, Department of	\$1,192,241	\$875,571	\$0	\$0	\$1,112,946	\$801,766	4.82	4.42
General Services, Office of	\$1,800,000	\$1,900,000	\$0	\$0	\$1,800,000	\$1,900,000	17.00	18.50
Information Technology Services, Office for	\$23,184,000	\$22,488,000	\$0	\$0	\$23,184,000	\$22,488,000	144.00	144.00
<b>Total</b>	<b>\$27,204,941</b>	<b>\$26,323,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,125,646</b>	<b>\$26,249,366</b>	<b>171.62</b>	<b>172.72</b>

**FIDUCIARY FUNDS**

<b>Agency</b>	<b>Appropriations 2012-13</b>	<b>Appropriations Requested 2013-14</b>	<b>Reappropriations 2012-13</b>	<b>Reappropriations Requested 2013-14</b>	<b>Estimated Disbursements 2012-13</b>	<b>Estimated Disbursements 2013-14</b>	<b>Estimated Number of FTE Contract Employees 2012-13</b>	<b>Estimated Number of FTE Contract Employees 2013-14</b>
Audit and Control, Department of	\$599,139	\$599,142	\$0	\$0	\$599,139	\$599,142	28.00	27.00
<b>Total</b>	<b>\$599,139</b>	<b>\$599,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,139</b>	<b>\$599,142</b>	<b>28.00</b>	<b>27.00</b>