

Consulting Service Contracts

The Division of the Budget (DOB) annually collects and reports information related to employees working under State agency consulting service contracts. Estimated consultant spending includes 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. The Executive Budget Consulting Service Contracts Report is presented in the following tables.

All Funds Comparison

	FY 2017	FY 2018	Amount Change	Percent Change
Est. Appropriations	\$868,909,540	\$837,293,190	(\$31,616,350)	-3.64%
Est. Reappropriations	\$660,059,706	\$693,763,518	\$33,703,812	5.11%
Est. Disbursements	\$878,855,371	\$826,300,758	(\$52,554,613)	-5.98%
Est. Consultant FTEs	7,873	7,591	-282	-3.58%

According to data reported by State agencies, consultant spending is estimated to decrease by approximately \$52.5 million (5.98%) going into FY 2018. Major factors contributing to this projected change include:

- The Division of Homeland Security and Emergency Services contract with Adjusters International, which engaged consultant FTEs to assess the infrastructure damage caused by Hurricane Sandy, is drawing to a close (\$13.4 Million);
- The Office of Information Technology Services (ITS) is anticipating reductions to their consultant staff in the FY 2018 Executive Budget associated with the Help Desk Managed Services contract and efficiencies realized by technology and process improvements. This would result in the reduction of approximately 100 consultant FTEs to reduce consultant spending (\$12 million); and
- Completion of the Statewide Financial System EE1 project (\$7.7 million).

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
ALL FUNDS

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Aging, Office for the	\$11,083,000	\$9,383,000	\$11,020,000	\$4,324,000	\$7,660,000	\$2,556,000	14.00	14.00
Agriculture and Markets, Department of	\$246,091	\$100,940	\$57,727	\$25,235	\$158,667	\$100,940	0.42	0.42
Alcoholic Beverage Control, Division of	\$80,000	\$65,000	\$0	\$0	\$80,000	\$65,000	2.00	2.00
Alcoholism and Substance Abuse Services, Office of	\$4,896,667	\$5,413,885	\$0	\$0	\$4,896,667	\$5,413,885	37.83	38.74
Audit and Control, Department of	\$10,907,000	\$11,270,000	\$0	\$0	\$10,907,000	\$11,270,000	68.00	58.00
Budget, Division of the	\$2,514,240	\$2,116,661	\$0	\$0	\$2,514,240	\$2,116,661	6.76	5.59
Children and Family Services, Office of	\$24,259,944	\$16,610,886	\$3,612,071	\$16,610,886	\$24,137,944	\$16,610,886	192.00	214.00
City University of New York	\$15,250,000	\$15,580,000	\$0	\$0	\$15,250,000	\$15,580,000	208.00	203.00
Civil Service, Department of	\$2,037,500	\$1,937,500	\$0	\$0	\$1,944,780	\$1,823,594	3.51	4.63
Correctional Services and Community Supervsion, Department of	\$684,756	\$684,756	\$0	\$0	\$684,756	\$684,756	0.00	0.00
Criminal Justice Services, Division of	\$771,000	\$858,000	\$313,000	\$117,000	\$1,084,000	\$975,000	6.00	6.00
Deferred Compensation Board	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	1.00	1.00
Economic Development, Department of	\$25,594,000	\$25,594,000	\$18,582,600	\$12,075,500	\$1,722,300	\$894,300	13.50	9.00
Education Department, State	\$57,863,378	\$53,682,513	\$0	\$0	\$57,863,378	\$53,682,513	307.17	290.94
Elections, State Board of	\$0	\$0	\$1,800,000	\$1,800,000	\$800,000	\$800,000	5.00	5.00
Employee Relations, Governor's Office of	\$5,000,000	\$5,000,000	\$2,000,000	\$1,000,000	\$5,300,000	\$5,400,000	167.00	164.00
Environmental Conservation, Department of	\$9,041,840	\$8,820,329	\$54,315,881	\$54,124,562	\$63,357,721	\$62,944,892	423.00	420.00
Executive Chamber	\$2,443,885	\$1,000,000	\$0	\$0	\$2,443,885	\$1,000,000	3.12	1.03
Financial Restructuring Board	\$2,500,000	\$2,500,000	\$0	\$0	\$237,000	\$275,000	1.50	1.50
Financial Services, Department of	\$5,397,000	\$6,568,000	\$0	\$0	\$5,397,000	\$6,568,000	54.75	60.25
Gaming Commission, New York State	\$1,235,000	\$1,388,476	\$0	\$0	\$1,235,000	\$1,388,476	3.10	4.70
General Services, Office of	\$12,533,000	\$13,821,000	\$0	\$0	\$11,933,000	\$13,821,000	89.00	109.00
Health, Department of	\$101,363,000	\$101,363,000	\$0	\$0	\$101,363,000	\$101,363,000	1,307.00	1,307.00
Higher Education Services Corporation	\$2,396,468	\$1,737,148	\$0	\$0	\$2,396,438	\$1,510,000	7.00	7.00
Homeland Security and Emergency Services, Division of	\$150,000	\$150,000	\$18,400,000	\$5,000,000	\$18,550,000	\$5,150,000	185.00	51.00
Housing and Community Renewal, Division of	\$1,132,000	\$1,132,000	\$0	\$0	\$1,132,000	\$1,132,000	34.00	34.00
Human Rights, Division of	\$244,000	\$0	\$244,000	\$0	\$244,000	\$0	3.00	0.00
Information Technology Services, Office for	\$120,986,000	\$108,887,000	\$0	\$0	\$120,986,000	\$108,887,000	808.00	705.00
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000	5.00	5.00
Justice Center for the Protection of People with Special Needs	\$2,889,000	\$2,500,000	\$0	\$0	\$2,889,000	\$2,500,000	6.00	5.00
Labor, Department of	\$1,150,951	\$2,243,640	\$5,040,527	\$5,950,415	\$6,191,476	\$8,194,055	38.38	47.79
Law, Department of	\$4,419,080	\$1,500,000	\$0	\$2,105,000	\$2,014,080	\$3,605,000	21.00	21.00
Medicaid Inspector General, Office of the	\$4,130,660	\$4,514,616	\$0	\$0	\$4,093,598	\$2,600,000	34.60	26.00

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
ALL FUNDS

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Mental Health, Office of	\$39,727,500	\$44,616,500	\$0	\$0	\$39,727,500	\$44,616,500	418.00	443.00
Motor Vehicles, Department of	\$5,747,840	\$600,000	\$0	\$0	\$2,668,432	\$600,000	9.00	4.00
Parks, Recreation and Historic Preservation, Office of	\$15,000,000	\$11,000,000	\$14,000,000	\$12,000,000	\$16,574,500	\$12,974,500	523.00	463.00
People with Developmental Disabilities, Office for	\$8,071,000	\$8,071,000	\$0	\$0	\$3,008,569	\$2,393,660	47.46	39.00
Public Service, Department of	\$1,006,000	\$398,000	\$0	\$0	\$1,006,000	\$448,000	17.00	10.00
State Police, Division of	\$1,140,840	\$1,140,840	\$0	\$0	\$1,140,840	\$1,140,840	9.00	9.00
State University of New York	\$139,924,500	\$134,032,500	\$368,900	\$342,000	\$132,624,200	\$127,713,300	1,304.40	1,276.20
State, Department of	\$5,785,000	\$5,850,000	\$5,000,000	\$5,785,000	\$4,525,000	\$5,500,000	65.00	67.00
Statewide Financial System	\$11,505,000	\$5,915,000	\$2,178,000	\$0	\$13,683,000	\$5,915,000	59.00	36.00
Temporary and Disability Assistance, Office of	\$4,350,000	\$9,194,000	\$3,249,000	\$5,704,000	\$6,823,000	\$9,194,000	41.00	55.00
Transportation, Department of	\$198,564,000	\$205,920,000	\$516,478,000	\$562,857,000	\$169,319,000	\$168,845,000	1,241.00	1,287.00
Workers Compensation Board	\$4,643,400	\$3,888,000	\$3,400,000	\$3,942,920	\$8,043,400	\$7,803,000	83.00	80.00
ALL FUNDS TOTAL	\$868,909,540	\$837,293,190	\$660,059,706	\$693,763,518	\$878,855,371	\$826,300,758	7,872.50	7,590.79

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
GENERAL FUND

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Agriculture and Markets, Department of	\$246,091	\$100,940	\$57,727	\$25,235	\$158,667	\$100,940	0.42	0.42
Audit and Control, Department of	\$7,801,000	\$6,521,000	\$0	\$0	\$7,801,000	\$6,521,000	34.00	26.00
Budget, Division of the	\$184,573	\$172,088	\$0	\$0	\$184,573	\$172,088	0.62	0.56
Children and Family Services, Office of	\$19,836,230	\$12,730,891	\$2,773,625	\$12,730,891	\$19,836,230	\$12,730,891	162.00	180.43
Criminal Justice Services, Division of	\$771,000	\$808,000	\$0	0	\$771,000	\$808,000	4.00	4.00
Deferred Compensation Board	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	1.00	1.00
Economic Development, Department of	\$20,136,000	\$20,136,000	\$7,783,300	\$3,825,500	\$1,496,300	\$668,300	11.50	7.00
Education Department, State	\$14,319,513	\$13,949,397	\$0	\$0	\$14,319,513	\$13,949,397	58.00	57.00
Employee Relations, Governor's Office of	\$5,000,000	\$5,000,000	\$2,000,000	\$1,000,000	\$5,300,000	\$5,400,000	167.00	164.00
Environmental Conservation, Department of	\$1,312,548	\$1,312,548	\$0	\$0	\$1,312,548	\$1,312,548	9.00	9.00
Executive Chamber	\$2,443,885	\$1,000,000	\$0	\$0	\$2,443,885	\$1,000,000	3.12	1.03
Financial Restructuring Board	\$2,500,000	\$2,500,000	\$0	\$0	\$237,000	\$275,000	1.50	1.50
General Services, Office of	\$1,100,000	\$1,400,000	\$0	\$0	\$1,100,000	\$1,400,000	6.00	9.00
Health, Department of	\$53,163,000	\$53,163,000	\$0	\$0	\$53,163,000	\$53,163,000	726.00	726.00
Housing and Community Renewal, Division of	\$395,000	\$395,000	\$0	\$0	\$395,000	\$395,000	1.00	1.00
Information Technology Services, Office for	\$85,601,000	\$74,347,000	\$0	\$0	\$85,601,000	\$74,347,000	617.00	520.00
Justice Center for the Protection of People with Special Needs	\$2,889,000	\$2,500,000	\$0	\$0	\$2,889,000	\$2,500,000	6.00	5.00
Medicaid Inspector General, Office of the	\$1,830,910	\$1,524,474	\$0	\$0	\$1,768,223	\$1,300,000	13.82	13.00
Parks, Recreation and Historic Preservation, Office of	\$1,000,000	\$1,000,000	\$0	\$0	\$874,500	\$974,500	33.00	33.00
State, Department of	\$3,160,000	\$2,200,000	\$3,000,000	\$3,160,000	\$2,500,000	\$2,200,000	23.00	23.00
Statewide Financial System	\$5,505,000	\$5,915,000	\$0	\$0	\$5,505,000	\$5,915,000	33.00	36.00
Temporary and Disability Assistance, Office of	\$2,129,000	\$5,555,000	\$1,704,000	\$4,444,000	\$3,833,000	\$5,555,000	23.00	31.00
GF TOTAL	\$231,368,750	\$212,275,338	\$17,318,652	\$25,185,626	\$211,534,439	\$190,732,664	1,933.98	1,848.94

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
SPECIAL REVENUE FUNDS - FEDERAL

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Aging, Office for the	\$11,083,000	\$9,383,000	\$11,020,000	\$4,324,000	\$7,660,000	\$2,556,000	14.00	14.00
Children and Family Services, Office of	\$4,423,714	\$3,879,995	\$838,446	\$3,879,995	\$4,301,714	\$3,879,995	30.00	33.57
Criminal Justice Services, Division of	\$0	\$0	\$313,000	\$117,000	\$313,000	\$117,000	2.00	1.00
Economic Development, Department of	\$2,000,000	\$2,000,000	\$10,799,300	\$8,250,000	\$0	\$0	0.00	0.00
Education Department, State	\$36,333,541	\$32,472,534	\$0	\$0	\$36,333,541	\$32,472,534	146.17	130.94
Elections, State Board of	\$0	\$0	\$1,800,000	\$1,800,000	\$800,000	\$800,000	5.00	5.00
Environmental Conservation, Department of	\$1,186,511	\$1,127,185	\$3,412,974	\$3,242,325	\$4,599,484	\$4,369,510	31.00	29.00
Health, Department of	\$38,412,000	\$38,412,000	\$0	\$0	\$38,412,000	\$38,412,000	478.00	478.00
Homeland Security and Emergency Services, Division of	\$150,000	\$150,000	\$18,400,000	\$5,000,000	\$18,550,000	\$5,150,000	185.00	51.00
Housing and Community Renewal, Division of	\$170,000	\$170,000	\$0	\$0	\$170,000	\$170,000	8.00	8.00
Human Rights, Division of	\$244,000	\$0	\$244,000	\$0	\$244,000	\$0	3.00	0.00
Labor, Department of	\$1,056,518	\$1,925,200	\$4,647,293	\$5,578,047	\$5,703,811	\$7,503,247	34.69	42.90
Medicaid Inspector General, Office of the	\$2,299,750	\$2,990,142	\$0	\$0	\$2,325,375	\$1,300,000	20.78	13.00
Motor Vehicles, Department of	\$4,422,840	\$0	\$0	\$0	\$2,068,432	\$0	5.00	0.00
State Police, Division of	\$1,140,840	\$1,140,840	\$0	\$0	\$1,140,840	\$1,140,840	9.00	9.00
State, Department of	\$525,000	\$450,000	\$500,000	\$525,000	\$525,000	\$450,000	9.00	9.00
Temporary and Disability Assistance, Office of	\$961,000	\$2,379,000	\$769,000	\$0	\$1,730,000	\$2,379,000	8.00	14.00
SRF TOTAL	\$104,408,714	\$96,479,896	\$52,744,013	\$32,716,367	\$124,877,197	\$100,700,126	988.64	838.41

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
SPECIAL REVENUE FUNDS - OTHER

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Alcoholic Beverage Control, Division of	\$80,000	\$65,000	\$0	\$0	\$80,000	\$65,000	2.00	2.00
Alcoholism and Substance Abuse Services, Office of	\$4,896,667	\$5,413,885	\$0	\$0	\$4,896,667	\$5,413,885	37.83	38.74
Audit and Control, Department of	\$286,000	\$286,000	\$0	\$0	\$286,000	\$286,000	7.00	5.00
Budget, Division of the	\$1,104,527	\$614,025	\$0	\$0	\$1,104,527	\$614,025	2.21	1.10
City University of New York	\$1,800,000	\$1,840,000	\$0	\$0	\$1,800,000	\$1,840,000	29.00	28.00
Civil Service, Department of	\$387,500	\$287,500	\$0	\$0	\$366,096	\$280,660	1.60	2.92
Criminal Justice Services, Division of	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.00	1.00
Economic Development, Department of	\$3,458,000	\$3,458,000	\$0	\$0	\$226,000	\$226,000	2.00	2.00
Education Department, State	\$7,210,324	\$7,260,582	\$0	\$0	\$7,210,324	\$7,260,582	103.00	103.00
Environmental Conservation, Department of	\$3,243,702	\$3,081,517	\$413,407	\$392,737	\$3,657,109	\$3,474,254	24.00	23.00
Financial Services, Department of	\$5,397,000	\$6,568,000	\$0	\$0	\$5,397,000	\$6,568,000	54.75	60.25
Gaming Commission, New York State	\$1,235,000	\$1,388,476	\$0	\$0	\$1,235,000	\$1,388,476	3.10	4.70
General Services, Office of	\$800,000	\$600,000	\$0	\$0	\$200,000	\$600,000	2.00	6.00
Health, Department of	\$9,788,000	\$9,788,000	\$0	\$0	\$9,788,000	\$9,788,000	103.00	103.00
Higher Education Services Corporation	\$2,396,468	\$1,737,148	\$0	\$0	\$2,396,438	\$1,510,000	7.00	7.00
Housing and Community Renewal, Division of	\$567,000	\$567,000	\$0	\$0	\$567,000	\$567,000	25.00	25.00
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000	5.00	5.00
Labor, Department of	\$94,433	\$318,440	\$393,234	\$372,368	\$487,665	\$690,808	3.69	4.89
Law, Department of	\$1,800,000	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000	9.00	9.00
Mental Health, Office of	\$39,727,500	\$44,616,500	\$0	\$0	\$39,727,500	\$44,616,500	418.00	443.00
Motor Vehicles, Department of	\$450,000	\$450,000	\$0	\$0	\$450,000	\$450,000	3.00	3.00
People with Developmental Disabilities, Office for	\$8,071,000	\$8,071,000	\$0	\$0	\$3,008,569	\$2,393,660	47.46	39.00
Public Service, Department of	\$1,006,000	\$398,000	\$0	\$0	\$1,006,000	\$448,000	17.00	10.00
State University of New York	\$139,924,500	\$134,032,500	\$368,900	\$342,000	\$132,624,200	\$127,713,300	1,304.40	1,276.20
State, Department of	\$1,000,000	\$1,200,000	\$1,000,000	\$1,000,000	\$750,000	\$1,100,000	23.00	25.00
Workers Compensation Board	\$4,643,400	\$3,888,000	\$0	\$0	\$4,643,400	\$3,888,000	57.00	41.00
SRO TOTAL	\$239,567,021	\$237,679,573	\$2,175,541	\$2,107,105	\$223,607,495	\$222,932,150	2,291.04	2,268.80

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
CAPITAL PROJECTS FUNDS

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Audit and Control, Department of	\$500,000	\$2,357,000	\$0	\$0	\$500,000	\$2,357,000	8.00	10.00
Environmental Conservation, Department of	\$3,299,079	\$3,299,079	\$50,489,500	\$50,489,500	\$53,788,580	\$53,788,580	359.00	359.00
General Services, Office of	\$7,640,000	\$7,900,000	\$0	\$0	\$7,640,000	\$7,900,000	55.00	58.00
Information Technology Services, Office for	\$26,599,000	\$26,513,000	\$0	\$0	\$26,599,000	\$26,513,000	130.00	129.00
Law, Department of	\$2,619,080	\$0	\$0	\$2,105,000	\$514,080	\$2,105,000	12.00	12.00
Motor Vehicles, Department of	\$875,000	\$150,000	\$0	\$0	\$150,000	\$150,000	1.00	1.00
Parks, Recreation and Historic Preservation, Office of	\$14,000,000	\$10,000,000	\$14,000,000	\$12,000,000	\$15,700,000	\$12,000,000	490.00	430.00
State, Department of	\$1,100,000	\$2,000,000	\$500,000	\$1,100,000	\$750,000	\$1,750,000	10.00	10.00
Statewide Financial System	\$6,000,000	\$0	\$2,178,000	\$0	\$8,178,000	\$0	26.00	0.00
Temporary and Disability Assistance, Office of	\$1,260,000	\$1,260,000	\$776,000	\$1,260,000	\$1,260,000	\$1,260,000	10.00	10.00
Transportation, Department of	\$198,564,000	\$205,920,000	\$516,478,000	\$562,857,000	\$169,319,000	\$168,845,000	1,241.00	1,287.00
Workers Compensation Board	\$0	\$0	\$3,400,000	\$3,942,920	\$3,400,000	\$3,915,000	26.00	39.00
CAP TOTAL	\$262,456,159	\$259,399,079	\$587,821,500	\$633,754,420	\$287,798,660	\$280,583,580	2,368.00	2,345.00

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
INTERNAL SERVICE FUNDS

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Audit and Control, Department of	\$1,516,000	\$1,516,000	\$0	\$0	\$1,516,000	\$1,516,000	7.00	7.00
Budget, Division of the	\$1,225,140	\$1,330,548	\$0	\$0	\$1,225,140	\$1,330,548	3.93	3.93
Civil Service, Department of	\$1,650,000	\$1,650,000	\$0	\$0	\$1,578,684	\$1,542,934	1.91	1.71
Correctional Services and Community Supervsion, Department of	\$684,756	\$684,756	\$0	\$0	\$684,756	\$684,756	0.00	0.00
General Services, Office of	\$2,993,000	\$3,921,000	\$0	\$0	\$2,993,000	\$3,921,000	26.00	36.00
Information Technology Services, Office for	\$8,786,000	\$8,027,000	\$0	\$0	\$8,786,000	\$8,027,000	61.00	56.00
ISF TOTAL	\$16,854,896	\$17,129,304	\$0	\$0	\$16,783,580	\$17,022,238	99.84	104.64

FY 2018 CONSULTING SERVICE CONTRACTS REPORT
FIDUCIARY FUNDS

AGENCY	Appropriations FY 2017	Appropriations Requested FY 2018	Reappropriations FY 2017	Reappropriations Requested FY 2018	Estimated Disbursements FY 2017	Estimated Disbursements FY 2018	Estimated Number of FTE Contract Employees FY 2017	Estimated Number of FTE Contract Employees FY 2018
Audit and Control, Department of	\$804,000	\$590,000	\$0	\$0	\$804,000	\$590,000	12.00	10.00
City University of New York	\$13,450,000	\$13,740,000	\$0	\$0	\$13,450,000	\$13,740,000	179.00	175.00
FID TOTAL	\$14,254,000	\$14,330,000	\$0	\$0	\$14,254,000	\$14,330,000	191.00	185.00