

## 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 2018	FY 2019	Amount Change	Percent Change
<b>Est. Appropriations</b>	<b>\$870,517,012</b>	<b>\$871,747,184</b>	<b>\$1,230,172</b>	<b>0.14%</b>
<b>Est. Reappropriations</b>	<b>\$830,159,231</b>	<b>\$884,702,394</b>	<b>\$54,543,163</b>	<b>6.57%</b>
<b>Est. Disbursements</b>	<b>\$912,139,031</b>	<b>\$891,568,248</b>	<b>(\$20,570,783)</b>	<b>-2.26%</b>
<b>Est. Consultant FTEs</b>	<b>7,475</b>	<b>7,397</b>	<b>(78)</b>	<b>-1.04%</b>

According to data reported by State agencies, consultant spending is estimated to decrease by approximately \$20.6 million (-2.26%) in FY 2019. Major factors contributing to this projected change include:

- The Statewide Financial System will see an anticipated decrease in number of consultants and related funds in FY 2019 due to the completion of agency onboardings and system enhancements (-27 FTE / -\$6.6 million);
- The State Office for the Aging has completed most of the initial work on the NY Connects "No Wrong Door" system (-8 FTE / -\$4.9 million); and
- The State Education Department has completed several contracts primarily supported by federal funds and related to assessments and information technology, resulting in a year-to-year decrease (-20 FTE / -\$4.5 million).

The year-to-year increase in reappropriations (\$54.5 million) is primarily attributable to a technical change relating to the multi-year spend-out of appropriations within the Department of Transportation's five-year capital plan, and does not impact expected utilization of consultant contracting services within DOT.

**FY 2019 CONSULTING SERVICE CONTRACTS REPORT  
ALL FUNDS**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Aging, Office for the	\$8,875,000	\$4,579,000	\$8,875,000	\$3,879,000	\$7,252,000	\$2,356,000	12.00	4.00
Agriculture and Markets, Department of	\$100,940	\$100,940	\$25,235	\$25,235	\$126,175	\$126,175	0.42	0.42
Alcoholic Beverage Control, Division of	\$25,000	\$150,000	\$0	\$0	\$25,000	\$150,000	1.00	3.00
Alcoholism and Substance Abuse Services, Office of	\$5,296,735	\$4,572,724	\$0	\$0	\$5,296,735	\$4,572,724	31.81	30.20
Audit and Control, Department of	\$10,988,000	\$24,855,000	\$3,581,000	\$6,000,000	\$13,572,000	\$15,665,000	57.90	73.75
Budget, Division of the	\$2,903,455	\$2,251,257	\$0	\$0	\$2,903,455	\$2,251,257	6.99	6.08
Children and Family Services, Office of	\$16,610,886	\$25,602,118	\$3,322,177	\$5,120,424	\$19,933,064	\$20,481,695	214.00	204.00
City University of New York	\$15,580,000	\$15,860,000	\$0	\$0	\$15,580,000	\$15,860,000	203.00	201.00
Civil Service, Department of	\$2,831,500	\$2,000,000	\$0	\$0	\$2,775,500	\$1,944,000	4.26	2.86
Correctional Services and Community Supervision, Department of	\$709,216	\$709,216	\$0	\$0	\$709,216	\$709,216	0.00	0.00
Criminal Justice Services, Division of	\$1,015,000	\$1,145,000	\$587,800	\$577,200	\$1,602,800	\$1,722,200	7.00	8.00
Deferred Compensation Board	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	1.00	1.00
Economic Development, Department of	\$26,895,000	\$26,895,000	\$17,114,000	\$16,756,500	\$1,722,300	\$894,300	13.50	7.75
Education Department, State	\$57,338,381	\$52,793,547	\$0	\$0	\$57,338,381	\$52,793,547	329.00	309.00
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	\$5,400,000	\$6,213,000	164.00	137.00
Environmental Conservation, Department of	\$14,763,095	\$14,763,095	\$67,020,416	\$67,020,416	\$81,783,511	\$81,783,511	544.00	544.00
Executive Chamber	\$2,802,625	\$1,000,000	\$0	\$0	\$2,802,625	\$1,000,000	3.27	1.19
Financial Restructuring Board	\$2,500,000	\$2,500,000	\$0	\$0	\$131,180	\$250,000	2.00	2.00
Financial Services, Department of	\$5,900,000	\$4,500,000	\$0	\$1,400,000	\$4,612,000	\$4,762,000	60.25	64.00
Gaming Commission, New York State	\$30,977,897	\$11,509,760	\$0	\$0	\$30,977,897	\$11,509,760	63.29	63.29
General Services, Office of	\$14,450,000	\$15,250,000	\$0	\$0	\$14,450,000	\$15,250,000	97.00	100.00
Health, Department of	\$89,309,575	\$89,309,575	\$0	\$0	\$89,309,575	\$89,309,575	1,152.00	1,152.00
Higher Education Services Corporation	\$1,437,998	\$1,385,500	\$0	\$0	\$1,437,998	\$1,385,500	7.00	1.00
Homeland Security and Emergency Services, Division of	\$150,000	\$150,000	\$5,000,000	\$5,000,000	\$5,150,000	\$5,150,000	51.00	51.00
Housing and Community Renewal, Division of	\$858,311	\$793,311	\$0	\$0	\$858,311	\$793,311	27.00	26.00
Information Technology Services, Office for	\$114,900,000	\$117,200,000	\$0	\$0	\$114,900,000	\$117,200,000	747.00	747.00
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	\$2,500,000	\$2,400,000	\$0	\$0	\$2,162,027	\$2,162,027	5.00	5.00
Labor, Department of	\$2,281,640	\$2,436,173	\$5,270,703	\$6,388,619	\$7,552,343	\$8,824,792	44.72	48.39
Law, Department of	\$1,995,000	\$3,900,000	\$2,105,000	\$200,000	\$3,400,000	\$4,000,000	22.00	22.00
Medicaid Inspector General, Office of the	\$1,448,858	\$1,378,308	\$0	\$0	\$1,456,896	\$1,378,308	11.22	7.22
Mental Health, Office of	\$44,616,500	\$48,926,500	\$0	\$0	\$44,616,500	\$48,926,500	443.00	438.00
Motor Vehicles, Department of	\$600,000	\$600,000	\$0	\$0	\$600,000	\$600,000	4.00	4.00
Parks, Recreation and Historic Preservation, Office of	\$10,500,000	\$10,500,000	\$12,000,000	\$10,000,000	\$11,388,176	\$10,494,997	463.00	452.00

**FY 2019 CONSULTING SERVICE CONTRACTS REPORT  
ALL FUNDS**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Persons with Developmental Disabilities, Office for	\$8,071,000	\$8,071,000	\$0	\$0	\$7,967,566	\$5,706,893	161.51	138.93
Public Service, Department of	\$2,210,000	\$2,565,000	\$0	\$0	\$2,132,800	\$1,100,000	14.00	4.00
State Police, Division of	\$880,100	\$1,046,660	\$0	\$0	\$880,100	\$1,046,660	8.00	9.00
State University of New York	\$132,939,300	\$128,268,500	\$368,900	\$342,000	\$125,638,900	\$121,949,300	982.00	957.00
State, Department of	\$5,050,000	\$4,650,000	\$4,000,000	\$5,300,000	\$4,750,000	\$4,850,000	53.00	52.50
Statewide Financial System	\$11,654,000	\$4,928,000	\$2,320,000	\$1,214,000	\$12,760,000	\$6,142,000	58.00	31.00
Temporary and Disability Assistance, Office of	\$9,194,000	\$9,812,000	\$2,398,000	\$6,196,000	\$9,502,000	\$9,812,000	55.00	56.00
Transportation, Department of	\$199,520,000	\$212,552,000	\$688,225,000	\$742,337,000	\$186,898,000	\$200,658,000	1,247.00	1,328.00
Workers Compensation Board	\$4,593,000	\$4,593,000	\$4,146,000	\$4,146,000	\$8,739,000	\$8,739,000	94.00	94.00
<b>ALL FUNDS TOTAL</b>	<b>\$870,517,012</b>	<b>\$871,747,184</b>	<b>\$830,159,231</b>	<b>\$884,702,394</b>	<b>\$912,139,031</b>	<b>\$891,568,248</b>	<b>7,475.14</b>	<b>7,396.58</b>

**FY 2019 CONSULTING SERVICES CONTRACTS REPORT  
GENERAL FUND**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Agriculture and Markets, Department of	\$100,940	\$100,940	\$25,235	\$25,235	\$126,175	\$126,175	0.42	0.42
Alcoholic Beverage Control, Division of	\$25,000	\$150,000	\$0	\$0	\$25,000	\$150,000	1.00	3.00
Audit and Control, Department of	\$8,238,000	\$8,238,000	\$0	\$0	\$8,238,000	\$8,238,000	36.00	35.00
Budget, Division of the	\$208,893	\$173,266	\$0	\$0	\$208,893	\$173,266	0.47	0.47
Children and Family Services, Office of	\$12,730,891	\$20,951,218	\$2,546,178	\$4,190,244	\$15,277,070	\$16,760,975	180.00	175.00
Criminal Justice Services, Division of	\$1,015,000	\$1,145,000	\$0	\$0	\$1,015,000	\$1,145,000	4.00	5.00
Deferred Compensation Board	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	1.00	1.00
Economic Development, Department of	\$20,435,000	\$20,435,000	\$6,577,000	\$4,855,000	\$1,496,300	\$668,300	11.50	5.75
Education Department, State	\$17,170,000	\$17,050,000	\$0	\$0	\$17,170,000	\$17,050,000	71.00	69.00
Elections, State Board of	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Employee Relations, Governor's Office of	\$5,000,000	\$5,000,000	\$2,000,000	\$1,000,000	\$5,400,000	\$6,213,000	164.00	137.00
Environmental Conservation, Department of	\$1,231,493	\$1,231,493	\$17,389	\$17,389	\$1,248,882	\$1,248,882	8.00	8.00
Executive Chamber	\$2,802,625	\$1,000,000	\$0	\$0	\$2,802,625	\$1,000,000	3.27	1.19
Financial Restructuring Board	\$2,500,000	\$2,500,000	\$0	\$0	\$131,180	\$250,000	2.00	2.00
General Services, Office of	\$1,300,000	\$1,250,000	\$0	\$0	\$1,300,000	\$1,250,000	9.00	8.00
Health, Department of	\$42,351,729	\$42,351,729	\$0	\$0	\$42,351,729	\$42,351,729	586.00	586.00
Housing and Community Renewal, Division of	\$125,899	\$60,899	\$0	\$0	\$125,899	\$60,899	3.00	2.00
Information Technology Services, Office for	\$74,800,000	\$76,300,000	\$0	\$0	\$74,800,000	\$76,300,000	515.00	515.00
Justice Center for the Protection of People with Special Needs	\$2,500,000	\$2,400,000	\$0	\$0	\$2,162,027	\$2,162,027	5.00	5.00
Medicaid Inspector General, Office of the	\$724,429	\$689,154	\$0	\$0	\$728,448	\$689,154	5.61	3.61
Parks, Recreation and Historic Preservation, Office of	\$500,000	\$500,000	\$0	\$0	\$388,176	\$494,997	33.00	22.00
Persons with Developmental Disabilities, Office for	\$8,071,000	\$8,071,000	\$0	\$0	\$7,967,566	\$5,706,893	161.51	138.93
State, Department of	\$2,200,000	\$2,200,000	\$2,000,000	\$2,200,000	\$2,500,000	\$2,000,000	15.00	15.00
Statewide Financial System	\$6,654,000	\$4,928,000	\$0	\$0	\$6,654,000	\$4,928,000	36.00	27.00
Temporary and Disability Assistance, Office of	\$5,555,000	\$6,170,000	\$834,000	\$4,936,000	\$5,555,000	\$6,170,000	31.00	34.00
<b>GF TOTAL</b>	<b>\$216,284,899</b>	<b>\$222,940,699</b>	<b>\$13,999,802</b>	<b>\$17,223,868</b>	<b>\$197,716,970</b>	<b>\$195,182,297</b>	<b>1,882.78</b>	<b>1,799.37</b>

**FY 2019 CONSULTING SERVICES CONTRACTS REPORT  
SPECIAL REVENUE FUNDS - FEDERAL**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Aging, Office for the	\$8,875,000	\$4,579,000	\$8,875,000	\$3,879,000	\$7,252,000	\$2,356,000	12.00	4.00
Children and Family Services, Office of	\$3,879,995	\$4,650,900	\$775,999	\$930,180	\$4,655,994	\$3,720,720	34.00	29.00
Criminal Justice Services, Division of	\$0	\$0	\$587,800	\$577,200	\$587,800	\$577,200	3.00	3.00
Economic Development, Department of	\$2,000,000	\$2,000,000	\$10,537,000	\$11,901,500	\$0	\$0	0.00	0.00
Education Department, State	\$34,377,529	\$29,122,965	\$0	\$0	\$34,377,529	\$29,122,965	159.00	139.00
Elections, State Board of	\$0	\$0	\$1,800,000	\$1,800,000	\$800,000	\$800,000	5.00	5.00
Environmental Conservation, Department of	\$1,616,532	\$1,616,532	\$5,306,598	\$5,306,598	\$6,923,131	\$6,923,131	46.00	46.00
Financial Services, Department of	\$1,400,000	\$0	\$0	\$1,400,000	\$112,000	\$262,000	3.00	3.00
Health, Department of	\$36,878,291	\$36,878,291	\$0	\$0	\$36,878,291	\$36,878,291	459.00	459.00
Homeland Security and Emergency Services, Division of	\$150,000	\$150,000	\$5,000,000	\$5,000,000	\$5,150,000	\$5,150,000	51.00	51.00
Labor, Department of	\$1,794,678	\$1,881,896	\$4,965,932	\$5,739,985	\$6,760,610	\$7,621,881	40.25	40.51
Medicaid Inspector General, Office of the	\$724,429	\$689,154	\$0	\$0	\$728,448	\$689,154	5.61	3.61
State Police, Division of	\$880,100	\$1,046,660	\$0	\$0	\$880,100	\$1,046,660	8.00	9.00
State, Department of	\$950,000	\$950,000	\$500,000	\$1,000,000	\$750,000	\$1,000,000	20.00	20.00
Temporary and Disability Assistance, Office of	\$2,379,000	\$2,382,000	\$308,000	\$0	\$2,687,000	\$2,382,000	14.00	12.00
<b>SRF TOTAL</b>	<b>\$95,905,554</b>	<b>\$85,947,398</b>	<b>\$38,656,329</b>	<b>\$37,534,463</b>	<b>\$108,542,903</b>	<b>\$98,530,002</b>	<b>859.86</b>	<b>824.12</b>

**FY 2019 CONSULTING SERVICES CONTRACTS REPORT**  
**SPECIAL REVENUE FUNDS - OTHER**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Alcoholism and Substance Abuse Services, Office of	\$5,296,735	\$4,572,724	\$0	\$0	\$5,296,735	\$4,572,724	31.81	30.20
Audit and Control, Department of	\$452,000	\$452,000	\$0	\$0	\$452,000	\$452,000	6.00	6.00
Budget, Division of the	\$1,364,014	\$626,585	\$0	\$0	\$1,364,014	\$626,585	2.09	1.18
City University of New York	\$1,840,000	\$1,880,000	\$0	\$0	\$1,840,000	\$1,880,000	28.00	28.00
Economic Development, Department of	\$4,460,000	\$4,460,000	\$0	\$0	\$226,000	\$226,000	2.00	2.00
Education Department, State	\$4,790,852	\$5,620,582	\$0	\$0	\$4,790,852	\$5,620,582	91.00	93.00
Environmental Conservation, Department of	\$1,786,427	\$1,786,427	\$1,280,867	\$1,280,867	\$3,067,294	\$3,067,294	20.00	20.00
Financial Services, Department of	\$4,500,000	\$4,500,000	\$0	\$0	\$4,500,000	\$4,500,000	57.25	61.00
Gaming Commission, New York State	\$30,977,897	\$11,509,760	\$0	\$0	\$30,977,897	\$11,509,760	63.29	63.29
General Services, Office of	\$400,000	\$1,250,000	\$0	\$0	\$400,000	\$1,250,000	2.00	6.00
Health, Department of	\$10,079,555	\$10,079,555	\$0	\$0	\$10,079,555	\$10,079,555	107.00	107.00
Higher Education Services Corporation	\$1,437,998	\$1,385,500	\$0	\$0	\$1,437,998	\$1,385,500	7.00	1.00
Housing and Community Renewal, Division of	\$732,412	\$732,412	\$0	\$0	\$732,412	\$732,412	24.00	24.00
Interest on Lawyer Account	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000	5.00	5.00
Labor, Department of	\$486,962	\$554,277	\$304,771	\$648,634	\$791,733	\$1,202,911	4.47	7.88
Law, Department of	\$1,500,000	\$1,200,000	\$0	\$0	\$1,000,000	\$1,100,000	6.00	6.00
Mental Health, Office of	\$44,616,500	\$48,926,500	\$0	\$0	\$44,616,500	\$48,926,500	443.00	438.00
Motor Vehicles, Department of	\$450,000	\$450,000	\$0	\$0	\$450,000	\$450,000	3.00	3.00
Public Service, Department of	\$2,210,000	\$2,565,000	\$0	\$0	\$2,132,800	\$1,100,000	14.00	4.00
State University of New York	\$132,939,300	\$128,268,500	\$368,900	\$342,000	\$125,638,900	\$121,949,300	982.00	957.00
State, Department of	\$1,600,000	\$1,200,000	\$1,000,000	\$1,000,000	\$750,000	\$1,100,000	16.00	16.00
Workers Compensation Board	\$4,593,000	\$4,593,000	\$0	\$0	\$4,593,000	\$4,593,000	55.00	55.00
<b>SRO TOTAL</b>	<b>\$256,713,652</b>	<b>\$236,812,822</b>	<b>\$2,954,538</b>	<b>\$3,271,501</b>	<b>\$245,337,690</b>	<b>\$226,524,123</b>	<b>1,969.91</b>	<b>1,934.55</b>

**FY 2019 CONSULTING SERVICES CONTRACTS REPORT**  
**CAPITAL PROJECTS FUNDS**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Audit and Control, Department of	\$0	\$12,675,000	\$3,581,000	\$6,000,000	\$2,584,000	\$3,485,000	5.00	16.25
Education Department, State	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	8.00	8.00
Environmental Conservation, Department of	\$10,128,643	\$10,128,643	\$60,415,562	\$60,415,562	\$70,544,204	\$70,544,204	470.00	470.00
General Services, Office of	\$8,125,000	\$8,125,000	\$0	\$0	\$8,125,000	\$8,125,000	55.75	55.75
Information Technology Services, Office for	\$26,700,000	\$27,200,000	\$0	\$0	\$26,700,000	\$27,200,000	143.00	143.00
Law, Department of	\$495,000	\$2,700,000	\$2,105,000	\$200,000	\$2,400,000	\$2,900,000	16.00	16.00
Motor Vehicles, Department of	\$150,000	\$150,000	\$0	\$0	\$150,000	\$150,000	1.00	1.00
Parks, Recreation and Historic Preservation, Office of	\$10,000,000	\$10,000,000	\$12,000,000	\$10,000,000	\$11,000,000	\$10,000,000	430.00	430.00
State, Department of	\$300,000	\$300,000	\$500,000	\$1,100,000	\$750,000	\$750,000	2.00	1.50
Statewide Financial System	\$5,000,000	\$0	\$2,320,000	\$1,214,000	\$6,106,000	\$1,214,000	22.00	4.00
Temporary and Disability Assistance, Office of	\$1,260,000	\$1,260,000	\$1,256,000	\$1,260,000	\$1,260,000	\$1,260,000	10.00	10.00
Transportation, Department of	\$199,520,000	\$212,552,000	\$688,225,000	\$742,337,000	\$186,898,000	\$200,658,000	1,247.00	1,328.00
Workers Compensation Board	\$0	\$0	\$4,146,000	\$4,146,000	\$4,146,000	\$4,146,000	39.00	39.00
<b>CAP TOTAL</b>	<b>\$262,678,643</b>	<b>\$286,090,643</b>	<b>\$774,548,562</b>	<b>\$826,672,562</b>	<b>\$321,663,204</b>	<b>\$331,432,204</b>	<b>2,448.75</b>	<b>2,522.50</b>

**FY 2019 CONSULTING SERVICES CONTRACTS REPORT**  
**INTERNAL SERVICE FUNDS**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Audit and Control, Department of	\$1,554,000	\$1,696,000	\$0	\$0	\$1,554,000	\$1,696,000	6.00	6.35
Budget, Division of the	\$1,330,548	\$1,451,406	\$0	\$0	\$1,330,548	\$1,451,406	4.43	4.43
Civil Service, Department of	\$2,831,500	\$2,000,000	\$0	\$0	\$2,775,500	\$1,944,000	4.26	2.86
Correctional Services and Community Supervision, Department of	\$709,216	\$709,216	\$0	\$0	\$709,216	\$709,216	0.00	0.00
General Services, Office of	\$4,625,000	\$4,625,000	\$0	\$0	\$4,625,000	\$4,625,000	30.25	30.25
Information Technology Services, Office for	\$13,400,000	\$13,700,000	\$0	\$0	\$13,400,000	\$13,700,000	89.00	89.00
<b>ISF TOTAL</b>	<b>\$24,450,264</b>	<b>\$24,181,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,394,264</b>	<b>\$24,125,622</b>	<b>133.94</b>	<b>132.89</b>



**FY 2019 CONSULTING SERVICES CONTRACTS REPORT**  
**FIDUCIARY FUNDS**

<b>AGENCY</b>	<b>Appropriations 2017-18</b>	<b>Appropriations Requested 2018-19</b>	<b>Reappropriations 2017-18</b>	<b>Reappropriations Requested 2018-19</b>	<b>Estimated Disbursements 2017-18</b>	<b>Estimated Disbursements 2018-19</b>	<b>Estimated Number of FTE Contract Employees 2017-18</b>	<b>Estimated Number of FTE Contract Employees 2018-19</b>
Audit and Control, Department of	\$744,000	\$1,794,000	\$0	\$0	\$744,000	\$1,794,000	4.90	10.15
City University of New York	\$13,740,000	\$13,980,000	\$0	\$0	\$13,740,000	\$13,980,000	175.00	173.00
<b>FID TOTAL</b>	<b>\$14,484,000</b>	<b>\$15,774,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,484,000</b>	<b>\$15,774,000</b>	<b>179.90</b>	<b>183.15</b>