

DIVISION OF THE BUDGET

MISSION

The Governor is responsible under the State Constitution for the preparation and execution of the State's expenditure and revenue plans. The Division of the Budget prepares a proposed budget under the Governor's direction and executes the budget as adopted by the Legislature. The Division also serves as the Governor's primary advisor on such fiscal matters as local government and public authority finances.

ORGANIZATION AND STAFFING

Headed by the Director of the Budget, the Division is located in Albany. The Division's workforce is supported through both the General Fund and Special Revenues.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The recommended General Fund appropriation for 2002-03 of \$31.5 million will fund the Budget Division's basic operations, including completing the full implementation of the Integrated Budgeting System.

PROGRAM HIGHLIGHTS

The Division's activities include:

- Establishing budget policy and agency direction;
- Providing fiscal policy advice in revenue and expenditure forecasting, budget process management and intergovernmental relations; and
- Coordinating the development and execution of State agency programs and budgets.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2001-02	Appropriations Recommended 2002-03	Change	Reappropriations Recommended 2002-03
State Operations	41,031,000	41,144,000	113,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	41,031,000	41,144,000	113,000	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2001-02 Estimated FTEs 03/31/02	2002-03 Estimated FTEs 03/31/03	FTE Change
	Budget Division		
General Fund	350	350	0
Special Revenue Funds - Other	10	10	0
Total	360	360	0

BUDGET

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2001-02	Recommended 2002-03	Change
Budget Division			
General Fund	31,354,000	31,467,000	113,000
Special Revenue Funds – Other	8,227,000	8,227,000	0
Internal Service Funds	1,300,000	1,300,000	0
Fiduciary Funds	150,000	150,000	0
Total	<u>41,031,000</u>	<u>41,144,000</u>	<u>113,000</u>