

DIVISION OF THE BUDGET

MISSION

The Division of the Budget is responsible for assisting the Governor in the development of the Executive Budget 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

Located in Albany, the Division of the Budget operates under the direction of the Budget Director.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$99.3 million in All Funds (\$33.4 million General Fund and \$65.9 million Other Funds)** for the Division of the Budget. This is an overall decrease of **\$10.0 million in Other Funds** due to a reduction in the Statewide Financial System Program.

The Executive Budget recommends a staffing level of **385 FTEs** for the Division of the Budget, an **increase of 20** from the 2007-08 budget. This increase reflects additional positions for the Statewide Financial System Program. It also provides for new information technology positions, thereby reducing reliance on consultants.

Major budget actions include:

- **Statewide Financial System:** Appropriations and reappropriations totaling \$129.2 million are included to continue the development of a financial system for the State, to be used by the Office of the State Comptroller, the Division of the Budget and State agencies. This new system will integrate the State's financial transactions, improving the efficiency of government operations and providing detailed information on State finances from a single consolidated source. The system is expected to be phased in over several years. A preliminary plan to implement this statewide system has been developed and a joint governance structure is in place to ensure successful implementation.

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.

BUDGET

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	109,261,000	99,261,000	(10,000,000)	89,200,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	109,261,000	99,261,000	(10,000,000)	89,200,000

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

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Budget Division			
General Fund	297	297	0
Special Revenue Funds - Other	43	48	5
Statewide Financial System Program			
Special Revenue Funds - Other	25	40	15
Total	365	385	20

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	33,407,000	33,407,000	0
Special Revenue Funds - Other	74,204,000	64,204,000	(10,000,000)
Internal Service Funds	1,650,000	1,650,000	0
Total	109,261,000	99,261,000	(10,000,000)

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

Program	Available 2007-08	Recommended 2008-09	Change
Budget Division			
General Fund	29,407,000	29,407,000	0
Special Revenue Funds - Other	22,204,000	22,204,000	0
Internal Service Funds	1,650,000	1,650,000	0
Cash Management Improvement Act			
General Fund	4,000,000	4,000,000	0
Special Revenue Funds - Other	2,000,000	2,000,000	0
Statewide Financial System Program			
Special Revenue Funds - Other	50,000,000	40,000,000	(10,000,000)
Total	109,261,000	99,261,000	(10,000,000)

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Budget Division	23,590,000	134,000	22,890,000	134,000
Total	23,590,000	134,000	22,890,000	134,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Budget Division	500,000	0	200,000	0
Total	500,000	0	200,000	0

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Budget Division	5,817,000	(134,000)	200,000	0
Cash Management Improvement Act	4,000,000	0	0	0
Total	9,817,000	(134,000)	200,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Budget Division	200,000	0	4,251,000	0
Cash Management Improvement Act	0	0	4,000,000	0
Total	200,000	0	8,251,000	0

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Budget Division	300,000	0	866,000	(134,000)
Cash Management Improvement Act	0	0	0	0
Total	300,000	0	866,000	(134,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Budget Division	23,854,000	0	6,420,000	400,000
Cash Management Improvement Act	2,000,000	0	0	0
Statewide Financial System Program	40,000,000	(10,000,000)	4,500,000	2,500,000
Total	65,854,000	(10,000,000)	10,920,000	2,900,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Budget Division	17,284,000	(400,000)	150,000	0
Cash Management Improvement Act	0	0	2,000,000	0
Statewide Financial System Program	35,500,000	(12,500,000)	0	0
Total	52,784,000	(12,900,000)	2,150,000	0