

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 **\$59 million All Funds** (\$34 million General Fund; \$25 million Other Funds) for the Division of the Budget. This is an overall decrease of **\$2.3 million**, due to reductions in personal and nonpersonal service. The Executive Budget also recommends a staffing level of **331 FTEs** for the Division of the Budget, a decrease of **10** from the 2009-10 budget.

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 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	61,345,000	59,036,000	(2,309,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	61,345,000	59,036,000	(2,309,000)	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS			
Full-Time Equivalent Positions (FTE)			
Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Budget Division			
General Fund	288	280	(8)
Special Revenue Funds - Other	53	51	(2)
Total	341	331	(10)

BUDGET

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	34,932,000	33,955,000	(977,000)
Special Revenue Funds - Other	24,763,000	23,431,000	(1,332,000)
Internal Service Funds	1,650,000	1,650,000	0
Total	61,345,000	59,036,000	(2,309,000)

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

Program	Available 2009-10	Recommended 2010-11	Change
Budget Division			
General Fund	30,932,000	29,955,000	(977,000)
Special Revenue Funds - Other	22,763,000	21,431,000	(1,332,000)
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
Total	61,345,000	59,036,000	(2,309,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Budget Division	24,702,000	(413,000)	24,002,000	(413,000)
Total	24,702,000	(413,000)	24,002,000	(413,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	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 2010-11 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Budget Division	5,253,000	(564,000)	200,000	0
Cash Management Improvement Act	4,000,000	0	0	0
Total	9,253,000	(564,000)	200,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Budget Division	186,000	(14,000)	4,251,000	0
Cash Management Improvement Act	0	0	4,000,000	0
Total	186,000	(14,000)	8,251,000	0

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Budget Division	300,000	0	316,000	(550,000)
Cash Management Improvement Act	0	0	0	0
Total	300,000	0	316,000	(550,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Budget Division	23,081,000	(1,332,000)	6,710,000	(84,000)
Cash Management Improvement Act	2,000,000	0	0	0
Total	25,081,000	(1,332,000)	6,710,000	(84,000)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Budget Division	16,221,000	(1,248,000)	150,000	0
Cash Management Improvement Act	0	0	2,000,000	0
Total	16,221,000	(1,248,000)	2,150,000	0