

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, who is appointed by the Governor.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$53.6 million** All Funds (\$29 million General Fund; \$24.6 million Other Funds) for the Division of the Budget. Appropriations in 2011-12 have decreased by almost **\$6 million (-10 percent)** from 2010-11, with reductions in both personal and non-personal service. The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

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 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	59,558,000	53,610,000	(5,948,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	59,558,000	53,610,000	(5,948,000)	0

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

Full-Time Equivalent Positions (FTE)			
Program	2010-11	2011-12	FTE Change
	Estimated FTEs 03/31/11	Estimated FTEs 03/31/12	
Budget Division			
General Fund	255	258	3
Special Revenue Funds - Other	49	49	0
Total	304	307	3

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	34,477,000	29,029,000	(5,448,000)
Special Revenue Funds - Other	23,431,000	22,931,000	(500,000)
Internal Service Funds	1,650,000	1,650,000	0
Total	59,558,000	53,610,000	(5,948,000)

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

Program	Available 2010-11	Recommended 2011-12	Change
Budget Division			
General Fund	30,477,000	27,529,000	(2,948,000)
Special Revenue Funds - Other	21,431,000	21,431,000	0
Internal Service Funds	1,650,000	1,650,000	0
Cash Management Improvement Act			
General Fund	4,000,000	1,500,000	(2,500,000)
Special Revenue Funds - Other	2,000,000	1,500,000	(500,000)
Total	59,558,000	53,610,000	(5,948,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Budget Division	22,332,000	(2,370,000)	21,702,000	(2,300,000)
Total	22,332,000	(2,370,000)	21,702,000	(2,300,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Budget Division	450,000	(50,000)	180,000	(20,000)
Total	450,000	(50,000)	180,000	(20,000)

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Budget Division	5,197,000	(578,000)	180,000	(20,000)
Cash Management Improvement Act	1,500,000	(2,500,000)	0	0
Total	<u>6,697,000</u>	<u>(3,078,000)</u>	<u>180,000</u>	<u>(20,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Budget Division	167,000	(19,000)	4,580,000	(509,000)
Cash Management Improvement Act	0	0	1,500,000	(2,500,000)
Total	<u>167,000</u>	<u>(19,000)</u>	<u>6,080,000</u>	<u>(3,009,000)</u>

Program	Equipment	
	Amount	Change
Budget Division	270,000	(30,000)
Cash Management Improvement Act	0	0
Total	<u>270,000</u>	<u>(30,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Budget Division	23,081,000	0	6,710,000	0
Cash Management Improvement Act	1,500,000	(500,000)	0	0
Total	<u>24,581,000</u>	<u>(500,000)</u>	<u>6,710,000</u>	<u>0</u>

Program	Nonpersonal Service	
	Amount	Change
Budget Division	16,371,000	0
Cash Management Improvement Act	1,500,000	(500,000)
Total	<u>17,871,000</u>	<u>(500,000)</u>