

Budget, Division of the

Mission

The Division of the Budget is responsible for assisting the Governor in the development of the Executive Budget and serves as the Governor's primary advisor on fiscal matters such as local government and public authority finances. To support the Governor's efforts, DOB will continue to reshape its mission and organizational structure to manage program and policy delivery outcomes. This mission includes oversight of agency performance, and an enhanced emphasis on governance to embed a culture of performance throughout the State. The synthesis of management and budget functions within DOB will ensure that the policies, programs and projects contained in the Budget are delivered in a timely, cost-effective manner.

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 \$49.2 million All Funds (\$28.3 million General Fund; \$20.9 million Other Funds) for the Division of the Budget. Appropriations in FY 2020 were decreased by \$827,000 in non-personal service.

The Executive Budget recommends a workforce of 261 FTEs for the Division, unchanged from FY 2019.

Program Highlights

Budget Division Program

- Establishing budget policy and agency direction;
- Providing fiscal policy advice in revenue and expenditure forecasting, budget process management, and intergovernmental relations;
- Managing the development of State agency programs and budgets;
- Managing the execution of the enacted budget to ensure timely and cost-effective service delivery; and
- Utilizing performance management tools to provide the most effective services to New Yorkers at the lowest possible cost

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2019	Appropriations Recommended FY 2020	Change From FY 2019	Reappropriations Recommended FY 2020
State Operations	50,011,000	49,184,000	(827,000)	0
Total	50,011,000	49,184,000	(827,000)	0

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

Program	FY 2019 Estimated FTEs 03/31/19	FY 2020 Estimated FTEs 03/31/20	FTE Change
Budget Division			
General Fund	245	245	0
Special Revenue Funds - Other	16	16	0
Total	261	261	0

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

Fund Type	Available FY 2019	Recommended FY 2020	Change
General Fund	29,078,000	28,251,000	(827,000)
Internal Service Funds	1,650,000	1,650,000	0
Special Revenue Funds - Other	19,283,000	19,283,000	0
Total	50,011,000	49,184,000	(827,000)

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

Program	Available FY 2019	Recommended FY 2020	Change
Budget Division			
General Fund	27,578,000	26,751,000	(827,000)
Internal Service Funds	1,650,000	1,650,000	0
Special Revenue Funds - Other	19,283,000	19,283,000	0
Cash Management Improvement Act			
General Fund	1,500,000	1,500,000	0
Total	50,011,000	49,184,000	(827,000)

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Budget Division	22,021,000	0	21,391,000	0
Total	22,021,000	0	21,391,000	0

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Budget Division	450,000	0	180,000	0
Total	450,000	0	180,000	0

NYS DOB | FY 2020 Executive Budget | Agency Appropriations
STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Budget Division	4,730,000	(827,000)	180,000	0
Cash Management Improvement Act	1,500,000	0	0	0
Total	6,230,000	(827,000)	180,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Budget Division	167,000	0	4,113,000	(827,000)
Cash Management Improvement Act	0	0	1,500,000	0
Total	167,000	0	5,613,000	(827,000)

Program	Equipment	
	Amount	Change
Budget Division	270,000	0
Total	270,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Budget Division	20,933,000	0	4,769,000	0
Total	20,933,000	0	4,769,000	0

Program	Nonpersonal Service	
	Amount	Change
Budget Division	16,164,000	0
Total	16,164,000	0

Note: Most recent estimates as of 1/15/2019