

## Budget, Division of the

### Mission

The Division of the Budget (DOB) 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 2022 were decreased by \$537,000 in non-personal service.

The Executive Budget recommends a workforce of 261 FTEs for the Division, unchanged from FY 2021.

### 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 2021	Appropriations Recommended FY 2022	Change From FY 2021	Reappropriations Recommended FY 2022
State Operations	49,721,000	49,184,000	(537,000)	0
<b>Total</b>	<b>49,721,000</b>	<b>49,184,000</b>	<b>(537,000)</b>	<b>0</b>

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

Program	FY 2021 Estimated FTEs 03/31/21	FY 2022 Estimated FTEs 03/31/22	FTE Change
Budget Division			
General Fund	245	245	0
Special Revenue Funds - Other	16	16	0
<b>Total</b>	<b>261</b>	<b>261</b>	<b>0</b>

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

Fund Type	Available FY 2021	Recommended FY 2022	Change
General Fund	28,788,000	28,251,000	(537,000)
Internal Service Funds	1,650,000	1,650,000	0
Special Revenue Funds - Other	19,283,000	19,283,000	0
<b>Total</b>	<b>49,721,000</b>	<b>49,184,000</b>	<b>(537,000)</b>

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

Program	Available FY 2021	Recommended FY 2022	Change
Budget Division			
General Fund	27,288,000	26,751,000	(537,000)
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
<b>Total</b>	<b>49,721,000</b>	<b>49,184,000</b>	<b>(537,000)</b>

**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES**  
**FY 2022 RECOMMENDED**  
**(dollars)**

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

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

NYS DOB | FY 2022 Executive Budget | Agency Appropriations  
**STATE OPERATIONS - GENERAL FUND**  
**SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED**  
**APPROPRIATIONS AND CHANGES**  
**FY 2022 RECOMMENDED**  
**(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Budget Division	4,730,000	(537,000)	180,000	0
Cash Management Improvement Act	1,500,000	0	0	0
<b>Total</b>	<b>6,230,000</b>	<b>(537,000)</b>	<b>180,000</b>	<b>0</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Budget Division	167,000	0	4,113,000	(537,000)
Cash Management Improvement Act	0	0	1,500,000	0
<b>Total</b>	<b>167,000</b>	<b>0</b>	<b>5,613,000</b>	<b>(537,000)</b>

Program	Equipment	
	Amount	Change
Budget Division	270,000	0
<b>Total</b>	<b>270,000</b>	<b>0</b>

**STATE OPERATIONS - OTHER THAN GENERAL FUND**  
**SUMMARY OF APPROPRIATIONS AND CHANGES**  
**FY 2022 RECOMMENDED**  
**(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Budget Division	20,933,000	0	4,769,000	0
<b>Total</b>	<b>20,933,000</b>	<b>0</b>	<b>4,769,000</b>	<b>0</b>

Program	Nonpersonal Service	
	Amount	Change
Budget Division	16,164,000	0
<b>Total</b>	<b>16,164,000</b>	<b>0</b>

Note: Most recent estimates as of 01/19/2021