

DIVISION OF THE BUDGET

MISSION

The Governor is responsible under the State Constitution for the preparation and execution of the State's expenditure and revenue plans. The Division of the Budget prepares a proposed budget under the Governor's direction 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

Headed by the Director of the Budget, the Division is located in Albany. The Division's workforce is supported through both the General Fund and Special Revenues.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The recommended General Fund appropriation for 2005-06 of \$33.5 million will fund the Budget Division's basic operations.

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 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	57,370,000	60,824,000	3,454,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	57,370,000	60,824,000	3,454,000	0

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

Program	Full-Time Equivalent Positions (FTE)		
	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Budget Division			
General Fund	309	297	(12)
Special Revenue Funds - Other	21	33	12
Total	330	330	0

BUDGET

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

Program	Available 2004-05	Recommended 2005-06	Change
Budget Division			
General Fund	29,360,000	27,970,000	(1,390,000)
Special Revenue Funds - Other	13,460,000	19,704,000	6,244,000
Internal Service Funds	1,550,000	1,650,000	100,000
Cash Management Improvement Act			
General Fund	7,000,000	5,500,000	(1,500,000)
Special Revenue Funds - Other	6,000,000	6,000,000	0
Total	<u>57,370,000</u>	<u>60,824,000</u>	<u>3,454,000</u>