

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	<u>61,345,000</u>	<u>59,036,000</u>	<u>(2,309,000)</u>	<u>0</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	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	<u>341</u>	<u>331</u>	<u>(10)</u>

BUDGET

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

<u>Fund Type</u>	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
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	<u>61,345,000</u>	<u>59,036,000</u>	<u>(2,309,000)</u>

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

<u>Program</u>	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
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	<u>61,345,000</u>	<u>59,036,000</u>	<u>(2,309,000)</u>

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

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

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Budget Division	500,000	0	200,000	0
Total	<u>500,000</u>	<u>0</u>	<u>200,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

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

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

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

**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	<u>25,081,000</u>	<u>(1,332,000)</u>	<u>6,710,000</u>	<u>(84,000)</u>

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	<u>16,221,000</u>	<u>(1,248,000)</u>	<u>2,150,000</u>	<u>0</u>