

Budget, Division of the

Mission

The Division of the Budget (DOB), serving as the Governor's chief financial advisor, is tasked with executing the Governor's constitutional fiscal duties and developing the Executive Budget. As part of the ongoing work of weighing competing demands on State resources, DOB monitors and mitigates risks to the State financial plan; oversees State agency and program budgets; and establishes statewide policies and strategies to support efficient, cost-effective agency and program operations.

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 \$50.2 million All Funds (\$38.3 million General Fund; \$11.9 million Other Funds) reflecting an overall decrease of \$537K in non-personal service for certain membership dues.

The Executive Budget recommends a workforce of 292 FTEs for the Division, unchanged from FY 2024.

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; and
- Managing the execution of the enacted budget to ensure timely and cost-effective service delivery.

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	Available FY 2024	Appropriations Recommended FY 2025	Change From FY 2024	Reappropriations Recommended FY 2025
State Operations	50,721,000	50,184,000	(537,000)	0
Total	50,721,000	50,184,000	(537,000)	0

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

<u>Program</u>	FY 2024 Estimated FTEs 03/31/24	FY 2025 Estimated FTEs 03/31/25	FTE Change
Budget Division			
General Fund	276	276	0
Special Revenue Funds - Other	16	16	0
Total	292	292	0

NYS DOB | FY 2025 Executive Budget | Agency Appropriations
STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)

Fund Type	Available FY 2024	Recommended FY 2025	Change
General Fund	38,788,000	38,251,000	(537,000)
Internal Service Funds	1,650,000	1,650,000	0
Special Revenue Funds - Other	10,283,000	10,283,000	0
Total	50,721,000	50,184,000	(537,000)

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

Program	Available FY 2024	Recommended FY 2025	Change
Budget Division			
General Fund	37,288,000	36,751,000	(537,000)
Internal Service Funds	1,650,000	1,650,000	0
Special Revenue Funds - Other	10,283,000	10,283,000	0
Cash Management Improvement Act			
General Fund	1,500,000	1,500,000	0
Total	50,721,000	50,184,000	(537,000)

STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2025 RECOMMENDED
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Budget Division	31,921,000	0	31,291,000	0
Total	31,921,000	0	31,291,000	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 2025 Executive Budget | Agency Appropriations
STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2025 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Budget Division	4,830,000	(537,000)	180,000	0
Cash Management Improvement Act	1,500,000	0	0	0
Total	6,330,000	(537,000)	180,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Budget Division	167,000	0	4,213,000	(537,000)
Cash Management Improvement Act	0	0	1,500,000	0
Total	167,000	0	5,713,000	(537,000)

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 2025 RECOMMENDED
(dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Budget Division	11,933,000	0	4,769,000	0
Total	11,933,000	0	4,769,000	0

Program	Nonpersonal Service	
	Amount	Change
Budget Division	7,164,000	0
Total	7,164,000	0

Note: Most recent estimates as of 01/16/2024