

EXECUTIVE CHAMBER

MISSION

The Executive Chamber is the Office of the Governor and includes the immediate staff that assists in managing State government.

ORGANIZATION AND STAFFING

The Office of the Governor is located in the State Capitol in Albany and also has offices in New York City and Washington, D.C. This budget represents programs directly related to the Governor's Office and is supported by General Fund revenues.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2007-08 Executive Budget recommends a General Fund appropriation of \$20.6 million. This appropriation level supports Executive Chamber staff funded by other State agencies in 2006-07 and prior years. Given the Governor's commitment to increasing the transparency of State government, certain staff positions and related funding previously not reflected in the Executive Chamber budget have been included herein to more fully reflect the true cost of the Executive Chamber. The Executive Budget recommendation also includes \$2 million to support a rent increase expected for the New York City office.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available	Appropriations	Change	Reappropriations
	2006-07	Recommended 2007-08		Recommended 2007-08
State Operations	18,167,000	20,700,000	2,533,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	18,167,000	20,700,000	2,533,000	0

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

Program	Full-Time Equivalent Positions (FTE)		
	2006-07	2007-08	FTE Change
	Estimated FTEs 03/31/07	Estimated FTEs 03/31/08	
Executive Chamber			
General Fund	189	189	0
Total	189	189	0

EXECUTIVE CHAMBER

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

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
General Fund	18,067,000	20,600,000	2,533,000
Special Revenue Funds - Other	100,000	100,000	0
Total	18,167,000	20,700,000	2,533,000

Adjustments:

Transfer(s) From

Budget, Division of the General Fund	(173,000)
Children and Family Services Office of General Fund	(108,000)
Civil Service, Department of General Fund	(45,000)
Correctional Services, Department of General Fund	(40,000)
Criminal Justice Services, Division of General Fund	(122,000)
Economic Development, Department of General Fund	(201,000)
Environmental Conservation, Department of General Fund	(109,000)
General Services, Office of General Fund	(235,000)
Health, Department of General Fund	(258,000)
Homeland Security, Office of General Fund	(176,000)
Housing and Community Renewal, Division of General Fund	(126,000)
Insurance Department Special Revenue Funds - Other	(143,000)
Judicial Commissions General Fund	(112,000)
Labor, Department of Special Revenue Funds - Other	(65,000)
Motor Vehicles, Department of Special Revenue Funds - Other	(74,000)
Parks, Recreation and Historic Preservation, Office of General Fund	(219,000)
Parole, Division of General Fund	(40,000)
State Police, Division of General Fund	(40,000)
State, Department of General Fund	(372,000)
Temporary and Disability Assistance, Office of General Fund	(314,000)

Transfer(s) To

General Services, Office of General Fund	21,000
Appropriated 2006-07	<u>15,216,000</u>

EXECUTIVE CHAMBER

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Executive Chamber			
General Fund	18,067,000	20,600,000	2,533,000
Special Revenue Funds - Other	100,000	100,000	0
Total	<u>18,167,000</u>	<u>20,700,000</u>	<u>2,533,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2007-08 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>
Executive Chamber	14,650,000	428,000	14,250,000	418,000
Total	<u>14,650,000</u>	<u>428,000</u>	<u>14,250,000</u>	<u>418,000</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	200,000	5,000	200,000	5,000
Total	<u>200,000</u>	<u>5,000</u>	<u>200,000</u>	<u>5,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 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>
Executive Chamber	5,950,000	2,105,000	200,000	5,000
Total	<u>5,950,000</u>	<u>2,105,000</u>	<u>200,000</u>	<u>5,000</u>

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	400,000	10,000	4,800,000	2,083,000
Total	<u>400,000</u>	<u>10,000</u>	<u>4,800,000</u>	<u>2,083,000</u>

<u>Program</u>	<u>Equipment</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	250,000	7,000	300,000	0
Total	<u>250,000</u>	<u>7,000</u>	<u>300,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	100,000	0	100,000	0
Total	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>

EXECUTIVE CHAMBER

OFFICE OF THE LIEUTENANT GOVERNOR

In addition to assisting the Governor with other issues in 2007-08, the Lieutenant Governor will direct the Governor's Stem Cell and Innovation Fund proposal and oversee a comprehensive plan for minority- and women-owned businesses. The recommended General Fund appropriation for 2007-08 of \$1.4 million will fund the Lieutenant Governor's staff and operations.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	509,000	1,378,000	869,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	509,000	1,378,000	869,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Administration			
General Fund	5	15	10
Total	5	15	10

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	509,000	1,378,000	869,000
Total	509,000	1,378,000	869,000

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

Program	Available 2006-07	Recommended 2007-08	Change
Administration			
General Fund	509,000	1,378,000	869,000
Total	509,000	1,378,000	869,000

EXECUTIVE CHAMBER

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	1,238,000	798,000	1,218,000	788,000
Total	1,238,000	798,000	1,218,000	788,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	10,000	5,000	10,000	5,000
Total	10,000	5,000	10,000	5,000

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	140,000	71,000	10,000	5,000
Total	140,000	71,000	10,000	5,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	65,000	31,000	50,000	30,000
Total	65,000	31,000	50,000	30,000

Program	Equipment	
	Amount	Change
Administration	15,000	5,000
Total	15,000	5,000