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 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations 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

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Executive Chamber			
General Fund	189	189	0
Total	189	189	0

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

Seneral Fund 18,067,000 20,600,000 2,533,000 100,000 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 100,000 0 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100	Fund Type	Available 2006-07	Recommended 2007-08	Change
Special Revenue Funds - Other Total				
Total 18,167,000 20,700,000 2,533,000				2,000,000
Adjustments: Transfer(s) From Budget, Division of the General Fund (173,000) Children and Family Services Office of General Fund (45,000) Correctional Services, Department of General Fund (45,000) Correctional Services, Department of General Fund (40,000) Criminal Justice Services, Division of General Fund (201,000) Economic Development, Department of General Fund (201,000) Environmental Conservation, Department of General Fund (235,000) Health, Department of General Fund (258,000) 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 Judicial Commissions General Fund (120,000) Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of General Fund (219,000) Parks, Recreation and Historic Preservation, Office of General Fund (40,000) State Police, Division of General Fund (40,000) State Police, Division of General Fund (40,000) State Police, Division of General Fund (40,000) General Fund (40,000) State, Department of General Fund (40,000)				2 533 000
Transfer(s) From Budget, Division of the General Fund Children and Family Services Office of General Fund Civil Service, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Division of General Fund Coromic Development, Department of General Fund Coromic Department of General Fund Coromic Cor	10101	=	20,7 00,000	2,000,000
Transfer(s) From Budget, Division of the General Fund Children and Family Services Office of General Fund Civil Service, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Division of General Fund Coromic Development, Department of General Fund Coromic Department of General Fund Coromic Cor	Adjustments:			
Budget, Division of the General Fund Children and Family Services Office of General Fund Civil Service, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Division of General Fund Correctional Services, Division of General Fund Correctional Justice Services, Division of General Fund Economic Development, Department of General Fund Environmental Conservation, Department of General Fund General Fund General Fund General Fund Correctional Services, Office of General Fund General Fund Homeland Security, Office of General Fund Correctional Services General Fund Correctional Services Correctional Service	•			
General Fund Children and Family Services Office of General Fund Civil Service, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Department of General Fund Correctional Services, Division of General Fund Corminal Justice Services, Division of General Fund Coromoin Development, Department of General Fund Correction Development, Department of Correction Development, Department of Correction Development,	` ,			
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 Fund (109,000) General Services, Office of General Fund (258,000) Health, Department of General Fund (258,000) Homeland Security, Office of General Fund (176,000) Homeland Security, Office of General Fund (176,000) Housing and Community Renewal, Division of General Fund (126,000) Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund (112,000) Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund (40,000) State Police, Division of General Fund (40,000) State Police, Division of General Fund (40,000) State Police, Division of General Fund (40,000) Transfer(s) To General Fund (314,000) Transfer(s) To General Fund (314,000) Transfer(s) To General Fund (21,000)	•	(173.000)		
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) Environmental Conservation, Department of General Fund (109,000) General Fund (235,000) Health, Department of General Fund (258,000) Health, Department of General Fund (176,000) Housing and Community Renewal, Division of General Fund (126,000) Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund (112,000) Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Preservation, Office of General Fund (219,000) Parks, Recreation and Historic Preservation, Office of General Fund (40,000) State Police, Division of General Fund (40,000) State, Department of (372,000) Transfer(s) To General Fund (314,000) Transfer(s) To General Fund (21,000)		(,)		
Civil Service, Department of General Fund Correctional Services, Department of General Fund Criminal Justice Services, Division of General Fund Criminal Justice Services, Division of General Fund Economic Development, Department of General Fund Environmental Conservation, Department of General Fund General Fund General Fund Health, Department of General Fund Correctional Services, Office of General Fund Correctional Services, Office of General Fund Correctional Security, Office of General Fund Correctional Services, Other Special Revenue Funds - Other Judicial Commissions General Fund Correctional Services, Office of General Fund Correctional Services Correcti		(108,000)		
Correctional Services, Department of General Fund Criminal Justice Services, Division of General Fund Economic Development, Department of General Fund Coronic General Fund General Fund Coronic General		, , ,		
General Fund (20,000)	General Fund	(45,000)		
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 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 (112,000) General Fund (126,000) 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, 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 (314,000)	Correctional Services, Department of			
General Fund	General Fund	(40,000)		
Economic Development, Department of General Fund Environmental Conservation, Department of General Fund General Services, Office of General Fund Health, Department of General Fund Howard Security, Office of General Fund General Fund Howard Security, Office of General Fund Housing and Community Renewal, Division of General Fund Insurance Department Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other General Fund (219,000) Parks, Recreation and Historic Preservation, Office of General Fund State Police, Division of General Fund State, Department of General Fund Transfer(s) To General Services, Office of General Fund Services, Office of General Fund Transfer(s) To General Services, Office of General Fund Services, Office of	Criminal Justice Services, Division of			
General Fund	General Fund	(122,000)		
Environmental Conservation, Department of General Fund General Services, Office of General Fund Health, Department of General Fund Homeland Security, Office of General Fund General Fund Homeland Security, Office of General Fund Housing and Community Renewal, Division of General Fund Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund General Fund State, Dejusision of General Fund State Police, Division of General Fund State, Department of				
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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 Services, Office of General Fund (21,000)				
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General Fund		(109,000)		
Health, Department of General Fund Homeland Security, Office of General Fund General Fund Housing and Community Renewal, Division of General Fund Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund State Police, Division of General Fund State, Department of State, Department of General Fund State, Department of State, Depar	·			
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)		(235,000)		
Homeland Security, Office of General Fund Housing and Community Renewal, Division of General Fund Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund General Fund (40,000) State Police, Division of General Fund State, Department of General Fund (372,000) Temporary and Disability Assistance, Office of General Services, Office of General Services, Office of General Services, Office of General Fund (314,000) Transfer(s) To General Services, Office of General Fund Seneral Fund (314,000)		(0=0 000)		
General Fund Housing and Community Renewal, Division of General Fund Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Farks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund General Fund State, Department of General Fund General Fund Temporary and Disability Assistance, Office of General Fund General Fund Temporary and Disability Assistance, Office of General Services, Office of General Services, Office of General Fund Seneral Services, Office of General Fund Seneral Fund S		(258,000)		
Housing and Community Renewal, Division of General Fund Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund State, Department of General Fund State, Department of General Fund State, Department of General Fund Transfer(s) To General Fund Transfer(s) To General Services, Office of General Fund General Fund Transfer(s) To General Fund State, Department of General Fund Transfer(s) To General Fund Transfer(s) To General Fund State, Department of General Fund Transfer(s) To General Fund Transfer(s) To General Fund State, Department of General Fund Transfer(s) To General Fund Transfer(s) To General Fund State, Department of General Fund Transfer(s) To General Fund State, Department of General Fund Transfer(s) To General Fund State, Department of General Fund Transfer(s) To General Fund State, Department of Genera		(470,000)		
Division of General Fund Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund State, Department of General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund General Fund Transfer(s) To General Services, Office of General Fund General Fund Tansfer(s) To General Fund Z1,000		(176,000)		
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 Police, Division 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)				
Insurance Department Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund State, Department of General Fund General Fund Tremporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund General Fund Transfer(s) To General Services, Office of General Fund Q143,000 (143,000) (112,000) (112,000) (112,000) (112,000) (112,000) (12,000) (12,000) (12,000) (13,000) (143,000) (12,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (143,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (140,000) (1		(126,000)		
Special Revenue Funds - Other Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund General Fund State, Department of General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund General Fund Tansfer(s) To General Fund Zalou0		(120,000)		
Judicial Commissions General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Ceneral Fund State Police, Division of General Fund State, Department of General Fund State, Department of General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund Z1,000	•	(1/13 000)		
General Fund Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund State, Department of General Fund General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund Category (112,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (74,000) (7		(143,000)		
Labor, Department of Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund State, Department of General Fund General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund Transfer(sund)		(112 000)		
Special Revenue Funds - Other Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund State, Department of General Fund General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund Transfer(sum (219,000) (40,000) (40,000) (372,000) (372,000) (314,000) (314,000)		(112,000)		
Motor Vehicles, Department of Special Revenue Funds - Other Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund State, Department of General Fund General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund Z1,000 Z1,000		(65,000)		
Special Revenue Funds - Other 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)		(00,000)		
Parks, Recreation and Historic Preservation, Office of General Fund Parole, Division of General Fund State Police, Division of General Fund General Fund 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		(74.000)		
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)		(,,		
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				
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)	General Fund	(219,000)		
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	Parole, 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	General Fund	(40,000)		
State, Department of General Fund Temporary and Disability Assistance, Office of General Fund Transfer(s) To General Services, Office of General Fund General Fund 21,000	State Police, Division 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	General Fund	(40,000)		
Temporary and Disability Assistance, Office of General Fund (314,000) Transfer(s) To General Services, Office of General Fund 21,000	State, Department of			
Office of General Fund (314,000) Transfer(s) To General Services, Office of General Fund 21,000		(372,000)		
General Fund (314,000) Transfer(s) To General Services, Office of General Fund 21,000				
Transfer(s) To General Services, Office of General Fund 21,000				
General Services, Office of General Fund		(314,000)		
General Fund 21,000				
	•			
Appropriated 2006-07 <u>15,216,000</u>				
	Appropriated 2006-07	15,216,000		

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

Program	Available 2006-07	Recommended 2007-08	Change
Executive Chamber			
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

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

	Total		Personal Service (Annual Sala	•
Program	Amount	Change	Amount	Change
Executive Chamber	14,650,000	428,000	14,250,000	418,000
Total	14,650,000	428,000	14,250,000	418,000
	Temporary Se (Nonannual Sa		Holiday/Overtin (Annual Sala	
Program	Amount	Change	Amount	Change
Executive Chamber	200,000	5,000	200,000	5,000
Total	200,000	5,000	200,000	5,000

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

	Total		Supplies and M	laterials
Program	Amount	Change	Amount	Change
Executive Chamber	5,950,000	2,105,000	200,000	5,000
Total	5,950,000	2,105,000	200,000	5,000
	Travel		Contractual S	ervices
Program	Amount	Change	Amount	Change
Executive Chamber	400,000	10,000	4,800,000	2,083,000
Total	400,000	10,000	4,800,000	2,083,000
	Equipme	nt	Maintenance Und	listributed
Program	Amount	Change	Amount	Change
Executive Chamber	250,000	7,000	300,000	0
Total	250,000	7,000	300,000	0

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

	То	tal	Maintenance	Undistributed
Program	Amount	Change	Amount	Change
Executive Chamber	100,000	0	100,000	0
Total	100,000	0	100,000	0

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		· <u>-</u>	
General Fund	5_	15	10
Total	5	15	10

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

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

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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

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

			Personal Service	Regular
	Total	Total		
Program	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
	Temporary Se	ervice	Holiday/Overtin	ne Pay
	(Nonannual Sa	laried)	(Annual Sala	ried)
Program	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)

	Total		Supplies and Materials	
Program	Amount	Change	Amount	Change
Administration	140,000	71,000	10,000	5,000
Total	140,000	71,000	10,000	5,000
	Travel		Contractual Services	
Program	Amount	Change	Amount	Change
Administration	65,000	31,000	50,000	30,000
Total	65,000	31,000	50,000	30,000
	Equipmen	t		
Program	Amount	Change		

15,000

15,000

5,000

5,000

Administration

Total