

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.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$20.7 million All Funds (\$20.6 million General Fund, \$100,000 Other Funds)** and a staffing level of **189 FTEs** for the Executive Chamber. Both appropriation and staffing levels remain unchanged from 2007-08.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	20,700,000	20,700,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	20,700,000	20,700,000	0	0

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

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Executive Chamber			
General Fund	189	189	0
Total	189	189	0

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	20,600,000	20,600,000	0
Special Revenue Funds - Other	100,000	100,000	0
Total	20,700,000	20,700,000	0

EXECUTIVE CHAMBER

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

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Executive Chamber			
General Fund	20,600,000	20,600,000	0
Special Revenue Funds - Other	100,000	100,000	0
Total	<u>20,700,000</u>	<u>20,700,000</u>	<u>0</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 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	0	14,250,000	0
Total	<u>14,650,000</u>	<u>0</u>	<u>14,250,000</u>	<u>0</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	0	200,000	0
Total	<u>200,000</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 2008-09 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	0	300,000	100,000
Total	<u>5,950,000</u>	<u>0</u>	<u>300,000</u>	<u>100,000</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	500,000	100,000	4,500,000	(300,000)
Total	<u>500,000</u>	<u>100,000</u>	<u>4,500,000</u>	<u>(300,000)</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	350,000	100,000	300,000	0
Total	<u>350,000</u>	<u>100,000</u>	<u>300,000</u>	<u>0</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 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>

OFFICE OF THE LIEUTENANT GOVERNOR

In addition to assisting the Governor with other issues in 2008-09, the Lieutenant Governor is responsible for leading the State's efforts in advancing and funding stem cell research, developing renewable energy, combating domestic violence, and ensuring full participation of minority- and women-owned businesses in our economy.

The Executive Budget recommends **\$1.4 million in General Fund** appropriations and a staffing level of **15 FTEs** for the Office of the Lieutenant Governor. Both appropriation and staffing levels remain unchanged from 2007-08.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	1,378,000	1,378,000	0	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,378,000	1,378,000	0	0

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

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Administration			
General Fund	15	15	0
Total	15	15	0

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	1,378,000	1,378,000	0
Total	1,378,000	1,378,000	0

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

Program	Available 2007-08	Recommended 2008-09	Change
Administration			
General Fund	1,378,000	1,378,000	0
Total	1,378,000	1,378,000	0

EXECUTIVE CHAMBER

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	1,191,000	(47,000)	1,174,000	(44,000)
Total	1,191,000	(47,000)	1,174,000	(44,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	10,000	0	7,000	(3,000)
Total	10,000	0	7,000	(3,000)

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	187,000	47,000	10,000	0
Total	187,000	47,000	10,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	105,000	40,000	66,000	16,000
Total	105,000	40,000	66,000	16,000

Program	Equipment	
	Amount	Change
Administration	6,000	(9,000)
Total	6,000	(9,000)