# **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 PROPRIATIONS (dollars)				
Category	Available 2007-08	Appropriations Recommended 2008-09	ł	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		
	PROJECTED LEVELS	AL SALARIED POS		(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 Fu	nds - Other	100,000	100,000	0		
Total <u>20,700,000</u> <u>20,700,000</u> <u>0</u>						

### **EXECUTIVE CHAMBER**

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

Program	Availa 2007			nange
Executive Chamber				lango
General Fund	20,600,0	00 20,60	0,000	0
Special Revenue Funds - Other	100,0	00 10	0,000	0
Total	20,700,0	00 20,70	0,000	0
÷	E OPERATIONS - GEN NAL SERVICE APPRC 2008-09 RECOMMEN (dollars)	PRIATIONS AN	D CHANGES	
			Personal Servic	e Regular
	Total		(Annual Sala	aried)
Program	Amount	Change	Amount	Change
Executive Chamber	14,650,000	0	14,250,000	0
Total	14,650,000	0	14,250,000	0
	Temporary Ser		Holiday/Overti	ime Pay
	(Nonannual Sala		(Annual Sala	
	Amount	Change	Amount	Change
Program				0
Executive Chamber	200,000	0	200,000	
Executive Chamber Total STAT SUMMARY OF NONPERS	200,000 E OPERATIONS - GEN DNAL SERVICE AND N PROPRIATIONS AND C	ERAL FUND IAINTENANCE U	200,000	0
Executive Chamber Total STAT SUMMARY OF NONPERS	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars)	ERAL FUND IAINTENANCE U	200,000	0
Executive Chamber Total STAT SUMMARY OF NONPERSO AP	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total	0 ERAL FUND IAINTENANCE U CHANGES DED	200,000 JNDISTRIBUTED Supplies and N	0 Naterials
Executive Chamber Total STAT SUMMARY OF NONPERS AP	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount	0 ERAL FUND IAINTENANCE U CHANGES DED Change	200,000 JNDISTRIBUTED Supplies and M Amount	0 Naterials Change
Executive Chamber Total STAT SUMMARY OF NONPERS AP Program Executive Chamber	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total <u>Amount</u> 5,950,000	0 ERAL FUND IAINTENANCE U CHANGES DED Change 0	200,000 JNDISTRIBUTED Supplies and M <u>Amount</u> 300,000	0 Naterials Change 100,000
Executive Chamber Total STAT SUMMARY OF NONPERS AP	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount	0 ERAL FUND IAINTENANCE U CHANGES DED Change	200,000 JNDISTRIBUTED Supplies and M Amount	0 Naterials Change
Executive Chamber Total STAT SUMMARY OF NONPERS AP Program Executive Chamber	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total <u>Amount</u> 5,950,000	0 ERAL FUND IAINTENANCE U CHANGES DED Change 0	200,000 JNDISTRIBUTED Supplies and M <u>Amount</u> 300,000	0 <b>/aterials</b> <u>Change</u> 100,000 100,000
Executive Chamber Total STAT SUMMARY OF NONPERS API Program Executive Chamber Total	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount 5,950,000 5,950,000	0 ERAL FUND IAINTENANCE U CHANGES DED Change 0 0 0	200,000 JNDISTRIBUTED Supplies and M Amount 300,000 300,000	0 Materials Change 100,000 100,000 ervices
Executive Chamber Total STAT SUMMARY OF NONPERSO API Executive Chamber Total Program Executive Chamber	200,000 E OPERATIONS - GEN DNAL SERVICE AND N PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount 5,950,000 5,950,000 Travel Amount 500,000	0 ERAL FUND IAINTENANCE U CHANGES IDED Change 0 0 0 0 0	200,000 JNDISTRIBUTED Supplies and M Amount 300,000 300,000 Contractual S Amount 4,500,000	0 Materials Change 100,000 100,000 ervices Change (300,000)
Executive Chamber Total STAT SUMMARY OF NONPERS API Executive Chamber Total Frogram	200,000 E OPERATIONS - GEN DNAL SERVICE AND M PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total <u>Amount</u> 5,950,000 5,950,000 Travel <u>Amount</u>	0 ERAL FUND IAINTENANCE U CHANGES DED Change 0 0 0	200,000 JNDISTRIBUTED Supplies and M Amount 300,000 300,000 Contractual S Amount	0 Materials Change 100,000 100,000 ervices Change
Executive Chamber Total STAT SUMMARY OF NONPERSO API Executive Chamber Total Executive Chamber Total Executive Chamber Total	200,000 E OPERATIONS - GEN DNAL SERVICE AND N PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount 5,950,000 5,950,000 Travel Amount 500,000 500,000 Equipment	0 ERAL FUND IAINTENANCE I CHANGES IDED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 JNDISTRIBUTED Supplies and M Amount 300,000 300,000 Contractual S Amount 4,500,000 4,500,000	0 Materials Change 100,000 100,000 ervices Change (300,000) (300,000) distributed
Executive Chamber Total STAT SUMMARY OF NONPERSO API Program Executive Chamber Total Program Executive Chamber Total Program Program	200,000 E OPERATIONS - GEN DNAL SERVICE AND N PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount 5,950,000 5,950,000 Travel Amount 500,000 500,000 Equipment Amount	0 ERAL FUND IAINTENANCE I CHANGES IDED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 JNDISTRIBUTED Supplies and M Amount 300,000 300,000 Contractual S Amount 4,500,000 4,500,000 Maintenance Uno Amount	0 Materials Change 100,000 100,000 ervices Change (300,000) (300,000) distributed Change
Executive Chamber Total STAT SUMMARY OF NONPERSO API Program Executive Chamber Total Executive Chamber Total Executive Chamber Total Executive Chamber	200,000 E OPERATIONS - GEN DNAL SERVICE AND N PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount 5,950,000 5,950,000 Travel Amount 500,000 500,000 Equipment Amount 350,000	0 ERAL FUND IAINTENANCE U CHANGES IDED Change 0 Change 100,000 100,000 Change 100,000	200,000 JNDISTRIBUTED Supplies and M Amount 300,000 300,000 Contractual S Amount 4,500,000 4,500,000 Maintenance Uno Amount 300,000	0 Materials Change 100,000 100,000 ervices (300,000) (300,000) distributed Change 0
Executive Chamber Total STAT SUMMARY OF NONPERSO API Program Executive Chamber Total Program Executive Chamber Total Program Program	200,000 E OPERATIONS - GEN DNAL SERVICE AND N PROPRIATIONS AND C 2008-09 RECOMMEN (dollars) Total Amount 5,950,000 5,950,000 Travel Amount 500,000 500,000 Equipment Amount	0 ERAL FUND IAINTENANCE I CHANGES IDED 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 JNDISTRIBUTED Supplies and M Amount 300,000 300,000 Contractual S Amount 4,500,000 4,500,000 Maintenance Uno Amount	0 Materials Change 100,000 100,000 ervices Change (300,000) (300,000) distributed Change

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Change	Amount	Change
0	100,000	0
0	100,000	0
	0 0	0 100,000

## 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		appropriations 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)

	Available	Recommended	
Fund Type	2007-08	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

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

	Total		Personal Service (Annual Salar	•
Program	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)
	Temporary Se (Nonannual Sa		Holiday/Overtin (Annual Salar	
Program	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)

	Total		Supplies and Ma	aterials
Program	Amount	Change	Amount	Change
Administration	187,000	47,000	10,000	0
Total	187,000	47,000	10,000	0
	Travel		Contractual Se	rvices
Program	Amount	Change	Amount	Change
Administration	105,000	40,000	66,000	16,000
Total	105,000	40,000	66,000	16,000
	Equipmen	t		
Program	Amount	Change		
Administration	6,000	(9,000)		
Total	6,000	(9,000)		