

# 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 **\$20.5 million All Funds** (\$20.4 million General Fund, \$100,000 Other Funds) for the Executive Chamber. Appropriations have decreased by approximately **\$1.1 million** from available 2008-09 levels with reductions in both personal and nonpersonal service. The Executive Budget also recommends a staffing level of **169 FTEs**, a decrease of 5 from the 2008-09 level.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	21,576,000	20,497,000	(1,079,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	21,576,000	20,497,000	(1,079,000)	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS			
Full-Time Equivalent Positions (FTE)			
Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Executive Chamber			
General Fund	174	169	(5)
Total	174	169	(5)

# EXECUTIVE CHAMBER

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

<u>Fund Type</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
General Fund	21,476,000	20,397,000	(1,079,000)
Special Revenue Funds - Other	100,000	100,000	0
Total	21,576,000	20,497,000	(1,079,000)
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(876,000)		
Appropriated 2008-09	20,700,000		

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

<u>Program</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Executive Chamber			
General Fund	21,476,000	20,397,000	(1,079,000)
Special Revenue Funds - Other	100,000	100,000	0
Total	21,576,000	20,497,000	(1,079,000)

## STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2009-10 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	15,104,000	(422,000)	14,704,000	(422,000)
Total	15,104,000	(422,000)	14,704,000	(422,000)

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	200,000	0	200,000	0
Total	200,000	0	200,000	0

## STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2009-10 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	5,293,000	(657,000)	300,000	0
Total	5,293,000	(657,000)	300,000	0

<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	0	3,843,000	(657,000)
Total	500,000	0	3,843,000	(657,000)

<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	0	300,000	0
Total	350,000	0	300,000	0

# EXECUTIVE CHAMBER

STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2009-10 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	100,000	0	100,000	0

**OFFICE OF THE LIEUTENANT GOVERNOR**

The Office of the Lieutenant Governor is responsible for assisting the Governor as well as leading the State's efforts on a number of special projects.

Due to the current vacancy in the position of the Lieutenant Governor, the 2009-10 Executive Budget eliminates all appropriations for this agency, a decrease of nearly **\$1.4 million**. The Executive Budget also recommends elimination of all FTEs for the Office of the Lieutenant Governor, a decrease of **15 FTEs** from the 2008-09 budget.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2008-09</b>	<b>Appropriations Recommended 2009-10</b>	<b>Change</b>	<b>Reappropriations Recommended 2009-10</b>
State Operations	1,378,000	0	(1,378,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>1,378,000</b>	<b>0</b>	<b>(1,378,000)</b>	<b>0</b>

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

<b>Fund Type</b>	<b>Available 2008-09</b>	<b>Recommended 2009-10</b>	<b>Change</b>
General Fund	1,378,000	0	(1,378,000)
<b>Total</b>	<b>1,378,000</b>	<b>0</b>	<b>(1,378,000)</b>

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

<b>Program</b>	<b>Available 2008-09</b>	<b>Recommended 2009-10</b>	<b>Change</b>
Administration			
General Fund	1,378,000	0	(1,378,000)
<b>Total</b>	<b>1,378,000</b>	<b>0</b>	<b>(1,378,000)</b>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2009-10 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service Regular (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration	0	(1,191,000)	0	(1,174,000)
<b>Total</b>	<b>0</b>	<b>(1,191,000)</b>	<b>0</b>	<b>(1,174,000)</b>

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

**EXECUTIVE CHAMBER**

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2009-10 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Supplies and Materials</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration	0	(187,000)	0	(10,000)
Total	0	(187,000)	0	(10,000)

<b>Program</b>	<b>Travel</b>		<b>Contractual Services</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration	0	(105,000)	0	(66,000)
Total	0	(105,000)	0	(66,000)

<b>Program</b>	<b>Equipment</b>	
	<b>Amount</b>	<b>Change</b>
Administration	0	(6,000)
Total	0	(6,000)