

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 **\$19.9 million All Funds** (\$19.8 million General Fund; \$100,000 Other Funds) for the Executive Chamber. Appropriations have decreased by **\$559,000** with reductions in both personal and nonpersonal service. The Executive Budget also recommends a staffing level of **164 FTEs**, a decrease of **5** from the 2009-10 budget.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	20,497,000	19,938,000	(559,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	20,497,000	19,938,000	(559,000)	0

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

Full-Time Equivalent Positions (FTE)

Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Executive Chamber			
General Fund	169	164	(5)
Total	169	164	(5)

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	20,397,000	19,838,000	(559,000)
Special Revenue Funds - Other	100,000	100,000	0
Total	20,497,000	19,938,000	(559,000)

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

Program	Available 2009-10	Recommended 2010-11	Change
Executive Chamber			
General Fund	20,397,000	19,838,000	(559,000)
Special Revenue Funds - Other	100,000	100,000	0
Total	<u>20,497,000</u>	<u>19,938,000</u>	<u>(559,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Executive Chamber	14,856,000	(248,000)	14,456,000	(248,000)
Total	<u>14,856,000</u>	<u>(248,000)</u>	<u>14,456,000</u>	<u>(248,000)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
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 2010-11 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Executive Chamber	4,982,000	(311,000)	200,000	(100,000)
Total	<u>4,982,000</u>	<u>(311,000)</u>	<u>200,000</u>	<u>(100,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Executive Chamber	500,000	0	3,782,000	(61,000)
Total	<u>500,000</u>	<u>0</u>	<u>3,782,000</u>	<u>(61,000)</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Executive Chamber	200,000	(150,000)	300,000	0
Total	<u>200,000</u>	<u>(150,000)</u>	<u>300,000</u>	<u>0</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Maintenance Undistributed	
	Amount	Change	Amount	Change
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

The Office of the Lieutenant Governor is responsible for assisting the Governor in developing a long-term fiscal recovery plan and providing recommendations on structural reform of the State's finances, as well as other projects.

In 2009-10, all appropriations and FTEs were eliminated given the vacancy in the position of the Lieutenant Governor. Now that this vacancy has been filled, the 2010-11 Executive Budget recommends **\$700,000** in General Fund appropriations and a staffing level of **7 FTEs**.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	0	700,000	700,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	0	700,000	700,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Administration			
General Fund	0	7	7
Total	0	7	7

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	0	700,000	700,000
Total	0	700,000	700,000

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

Program	Available 2009-10	Recommended 2010-11	Change
Administration			
General Fund	0	700,000	700,000
Total	0	700,000	700,000

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	550,000	550,000	542,000	542,000
Total	550,000	550,000	542,000	542,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	4,700	4,700	3,300	3,300
Total	4,700	4,700	3,300	3,300

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	150,000	150,000	10,000	10,000
Total	150,000	150,000	10,000	10,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	30,000	30,000	90,000	90,000
Total	30,000	30,000	90,000	90,000

Program	Equipment	
	Amount	Change
Administration	20,000	20,000
Total	20,000	20,000