

EXECUTIVE CHAMBER

MISSION

The Executive Chamber is the Office of the Governor and includes the immediate staff that assists the Governor 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 **\$17.9 million** All Funds (\$17.8 million General Fund; \$90,000 Other Funds) for the Executive Chamber. Appropriations in 2011-12 have decreased by almost **\$2 million (-10 percent)** from 2010-11, with reductions in both personal and non-personal service. The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	19,938,000	17,944,000	(1,994,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	19,938,000	17,944,000	(1,994,000)	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS			
Full-Time Equivalent Positions (FTE)			
Program	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
Executive Chamber			
General Fund	136	136	0
Total	136	136	0

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)			
Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	19,838,000	17,854,000	(1,984,000)
Special Revenue Funds - Other	100,000	90,000	(10,000)
Total	19,938,000	17,944,000	(1,994,000)

EXECUTIVE CHAMBER

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

<u>Program</u>	<u>Available 2010-11</u>	<u>Recommended 2011-12</u>	<u>Change</u>
Executive Chamber			
General Fund	19,838,000	17,854,000	(1,984,000)
Special Revenue Funds - Other	100,000	90,000	(10,000)
Total	<u>19,938,000</u>	<u>17,944,000</u>	<u>(1,994,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 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	13,371,000	(1,485,000)	13,011,000	(1,445,000)
Total	<u>13,371,000</u>	<u>(1,485,000)</u>	<u>13,011,000</u>	<u>(1,445,000)</u>

<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	180,000	(20,000)	180,000	(20,000)
Total	<u>180,000</u>	<u>(20,000)</u>	<u>180,000</u>	<u>(20,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2011-12 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	4,483,000	(499,000)	180,000	(20,000)
Total	<u>4,483,000</u>	<u>(499,000)</u>	<u>180,000</u>	<u>(20,000)</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	450,000	(50,000)	3,673,000	(409,000)
Total	<u>450,000</u>	<u>(50,000)</u>	<u>3,673,000</u>	<u>(409,000)</u>

<u>Program</u>	<u>Equipment</u>	
	<u>Amount</u>	<u>Change</u>
Executive Chamber	180,000	(20,000)
Total	<u>180,000</u>	<u>(20,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Nonpersonal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	90,000	(10,000)	90,000	(10,000)
Total	<u>90,000</u>	<u>(10,000)</u>	<u>90,000</u>	<u>(10,000)</u>