

# 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. This budget represents programs directly related to the Governor's Office and is supported by General Fund revenues.

## FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 1999-2000 Executive Budget recommends a General Fund appropriation of \$16.1 million, an increase of \$3.7 million from 1998-99. This recommendation includes funding for the continuing improvement of the Chamber's computers and related technology and for the ongoing costs of the Moreland Act Commission. A fiduciary fund appropriation of \$100,000 is also requested to permit the use of private grants within the Office of Community Affairs.

### ALL FUNDS APPROPRIATIONS

Category	Available 1998-99	Appropriations Recommended 1999-00	Change	Reappropriations Recommended 1999-00
State Operations . . . . .	\$12,376,000	\$16,089,400	+ \$3,713,400	. . . .
Aid To Localities . . . . .	. . . .	. . . .	. . . .	. . . .
Capital Projects . . . . .	. . . .	. . . .	. . . .	. . . .
Total . . . . .	<u>\$12,376,000</u>	<u>\$16,089,400</u>	<u>+ \$3,713,400</u>	<u>. . . .</u>

### ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS

Program	Available 1998-99	1999-00 Recommended Average Fill Level			Change
		Personal Service (Regular)	Maintenance Undistributed	Total Recommended 1999-00	
Executive Chamber General Fund . . . . .	177	177	. . . .	177	. . . .
Total . . . . .	<u>177</u>	<u>177</u>	<u>. . . .</u>	<u>177</u>	<u>. . . .</u>

### STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available 1998-99	Recommended 1999-00	Change
General Fund . . . . .	\$12,276,000	\$15,989,400	+ \$3,713,400
Fiduciary Funds . . . . .	100,000	100,000	. . . .
Total . . . . .	<u>\$12,376,000</u>	<u>\$16,089,400</u>	<u>+ \$3,713,400</u>

# EXECUTIVE CHAMBER

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1998-99	Recommended 1999-00	Change
Executive Chamber			
General Fund . . . . .	\$12,276,000	\$15,989,400	+ \$3,713,400
Fiduciary Funds . . . . .	100,000	100,000	. . . .
Total . . . . .	<u>\$12,376,000</u>	<u>\$16,089,400</u>	<u>+ \$3,713,400</u>

## STATE OPERATIONS — GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total Personal Service		Personal Service Regular (Annual Salaried)		Temporary Service (Nonannual Salaried)	
	Amount	Change	Amount	Change	Amount	Change
Executive Chamber . . . . .	\$8,667,400	+ \$211,400	\$8,481,900	+ \$211,400	\$74,000	. . . .
Total . . . . .	<u>\$8,667,400</u>	<u>+ \$211,400</u>	<u>\$8,481,900</u>	<u>+ \$211,400</u>	<u>\$74,000</u>	<u>. . . .</u>

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Executive Chamber . . . . .	\$111,500	. . . .
Total . . . . .	<u>\$111,500</u>	<u>. . . .</u>

## STATE OPERATIONS — GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Executive Chamber . . . . .	\$7,322,000	+ \$3,502,000	\$172,700	. . . .
Total . . . . .	<u>\$7,322,000</u>	<u>+ \$3,502,000</u>	<u>\$172,700</u>	<u>. . . .</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Executive Chamber . . . . .	\$217,100	. . . .	\$2,178,500	. . . .
Total . . . . .	<u>\$217,100</u>	<u>. . . .</u>	<u>\$2,178,500</u>	<u>. . . .</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Executive Chamber . . . . .	\$31,200	. . . .	\$4,722,500	+ \$3,502,000
Total . . . . .	<u>\$31,200</u>	<u>. . . .</u>	<u>\$4,722,500</u>	<u>+ \$3,502,000</u>

**EXECUTIVE CHAMBER**

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**STATE OPERATIONS — OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
1999-00 RECOMMENDED**

Program	Total		Maintenance Undistributed	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber . . . . .	<u>\$100,000</u>	<u>. . . .</u>	<u>\$100,000</u>	<u>. . . .</u>
Total . . . . .	<u>\$100,000</u>	<u>. . . .</u>	<u>\$100,000</u>	<u>. . . .</u>

**EXECUTIVE CHAMBER**

**LIEUTENANT GOVERNOR, OFFICE OF**

**ALL FUNDS  
APPROPRIATIONS**

Category	Available 1998-99	Appropriations Recommended 1999-00	Change	Reappropriations Recommended 1999-00
State Operations . . . . .	\$353,600	\$457,200	+ \$103,600	. . . . .
Aid To Localities . . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Capital Projects . . . . .	. . . . .	. . . . .	. . . . .	. . . . .
<b>Total . . . . .</b>	<b>\$353,600</b>	<b>\$457,200</b>	<b>+ \$103,600</b>	<b>. . . . .</b>

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

Program	Available 1998-99	1999-00 Recommended Average Fill Level			Change
		Personal Service (Regular)	Maintenance Undistributed	Total Recommended 1999-00	
Office of the Lieutenant Governor					
General Fund . . . . .	8	8	. . . . .	8	. . . . .
<b>Total . . . . .</b>	<b>8</b>	<b>8</b>	<b>. . . . .</b>	<b>8</b>	<b>. . . . .</b>

**STATE OPERATIONS  
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE  
APPROPRIATIONS**

Fund Type	Available 1998-99	Recommended 1999-00	Change
General Fund . . . . .	\$353,600	\$457,200	+ \$103,600
<b>Total . . . . .</b>	<b>\$353,600</b>	<b>\$457,200</b>	<b>+ \$103,600</b>

**STATE OPERATIONS  
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM  
APPROPRIATIONS**

Program	Available 1998-99	Recommended 1999-00	Change
Office of the Lieutenant Governor			
General Fund . . . . .	\$353,600	\$457,200	+ \$103,600
<b>Total . . . . .</b>	<b>\$353,600</b>	<b>\$457,200</b>	<b>+ \$103,600</b>

**STATE OPERATIONS — GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
1999-00 RECOMMENDED**

Program	Amount	Total Change	Maintenance Undistributed Amount	Change
Office of the Lieutenant Governor . . . . .	\$457,200	+ \$103,600	\$457,200	+ \$103,600
<b>Total . . . . .</b>	<b>\$457,200</b>	<b>+ \$103,600</b>	<b>\$457,200</b>	<b>+ \$103,600</b>