

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 2000-2001 Executive Budget recommends a General Fund appropriation of \$15.5 million, an increase of \$500,000 from 1999-2000. This recommendation includes funding 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 1999-00	Appropriations Recommended 2000-01	Change	Reappropriations Recommended 2000-01
State Operations	\$15,089,400	\$15,614,400	+\$525,000	....
Aid To Localities .....	....	....	....	....
Capital Projects .....	....	....	....	....
Total	<u>\$15,089,400</u>	<u>\$15,614,400</u>	<u>+\$525,000</u>	<u>....</u>

ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS

Program	Available 1999-00	2000-01 Recommended Average Fill Level			Change
		Personal Service (Regular)	Maintenance Undistributed	Total Recommended 2000-01	
Executive Chamber General Fund	<u>177</u>	<u>177</u>	<u>....</u>	<u>177</u>	<u>....</u>
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 1999-00	Recommended 2000-01	Change
General Fund	\$14,989,400	\$15,514,400	+\$525,000
Fiduciary Funds	100,000	100,000	....
Total	<u>\$15,089,400</u>	<u>\$15,614,400</u>	<u>+\$525,000</u>

EXECUTIVE CHAMBER

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

<u>Program</u>	<u>Available 1999-00</u>	<u>Recommended 2000-01</u>	<u>Change</u>
Executive Chamber			
General Fund	\$14,989,400	\$15,514,400	+\$525,000
Expendable Trust Funds	100,000	100,000	.....
<u>Total</u>	<u>\$15,089,400</u>	<u>\$15,614,400</u>	<u>+\$525,000</u>

STATE OPERATIONS — GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

<u>Program</u>	<u>Total Personal Service</u>		<u>Personal Service Regular (Annual Salaried)</u>		<u>Temporary Service (Nonannual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	\$9,620,400	+\$403,000	\$9,426,400	+\$394,500	\$78,000	+\$4,000
<u>Total</u>	<u>\$9,620,400</u>	<u>+\$403,000</u>	<u>\$9,426,400</u>	<u>+\$394,500</u>	<u>\$78,000</u>	<u>+\$4,000</u>

<u>Program</u>	<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>
Executive Chamber	\$116,000	+\$4,500
<u>Total</u>	<u>\$116,000</u>	<u>+\$4,500</u>

STATE OPERATIONS — GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

<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	\$5,894,000	+\$122,000	\$180,000	+\$7,300
<u>Total</u>	<u>\$5,894,000</u>	<u>+\$122,000</u>	<u>\$180,000</u>	<u>+\$7,300</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	\$225,600	+\$8,500	\$2,268,800	+\$90,300
<u>Total</u>	<u>\$225,600</u>	<u>+\$8,500</u>	<u>\$2,268,800</u>	<u>+\$90,300</u>

<u>Program</u>	<u>Equipment</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Executive Chamber	\$397,100	+\$15,900	\$2,822,500	.....
<u>Total</u>	<u>\$397,100</u>	<u>+\$15,900</u>	<u>\$2,822,500</u>	<u>.....</u>

**STATE OPERATIONS — OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2000-01 RECOMMENDED**

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

EXECUTIVE CHAMBER

LIEUTENANT GOVERNOR, OFFICE OF

**ALL FUNDS
APPROPRIATIONS**

Category	Available 1999-00	Appropriations Recommended 2000-01	Change	Reappropriations Recommended 2000-01
State Operations	\$457,200	\$473,200	+\$16,000	....
Aid To Localities .....	....	....	....	....
Capital Projects .....	....	....	....	....
Total	<u>\$457,200</u>	<u>\$473,200</u>	<u>+\$16,000</u>	<u>....</u>

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

Program	Available 1999-00	2000-01 Recommended Average Fill Level			Change
		Personal Service (Regular)	Maintenance Undistributed	Total Recommended 2000-01	
Office of the Lieutenant Governor General Fund	8	8	....	8	....
Total	<u>8</u>	<u>8</u>	<u>....</u>	<u>8</u>	<u>....</u>

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

Fund Type	Available 1999-00	Recommended 2000-01	Change
General Fund	\$457,200	\$473,200	+\$16,000
Total	<u>\$457,200</u>	<u>\$473,200</u>	<u>+\$16,000</u>

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

Program	Available 1999-00	Recommended 2000-01	Change
Office of the Lieutenant Governor General Fund	\$457,200	\$473,200	+\$16,000
Total	<u>\$457,200</u>	<u>\$473,200</u>	<u>+\$16,000</u>

**STATE OPERATIONS — GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2000-01 RECOMMENDED**

Program	Total Amount	Change	Maintenance Undistributed Amount	Change
Office of the Lieutenant Governor	\$473,200	+\$16,000	\$473,200	+\$16,000
Total	<u>\$473,200</u>	<u>+\$16,000</u>	<u>\$473,200</u>	<u>+\$16,000</u>