

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 **\$20.7 million All Funds (\$20.6 million General Fund, \$100,000 Other Funds)** and a staffing level of **189 FTEs** for the Executive Chamber. Both appropriation and staffing levels remain unchanged from 2007-08.

ALL FUNDS APPROPRIATIONS (dollars)

| Category | Available 2007-08 | Appropriations Recommended 2008-09 | Change | Reappropriations Recommended 2008-09 |
|-------------------|----------------------|--|--------|--|
| State Operations | 20,700,000 | 20,700,000 | 0 | 0 |
| Aid To Localities | 0 | 0 | 0 | 0 |
| Capital Projects | 0 | 0 | 0 | 0 |
| Total | 20,700,000 | 20,700,000 | 0 | 0 |

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

Full-Time Equivalent Positions (FTE)

| Program | 2007-08 Estimated FTEs 03/31/08 | 2008-09 Estimated FTEs 03/31/09 | FTE Change |
|-------------------|---------------------------------------|---------------------------------------|------------|
| Executive Chamber | | | |
| General Fund | 189 | 189 | 0 |
| Total | 189 | 189 | 0 |

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

| Fund Type | Available 2007-08 | Recommended 2008-09 | Change |
|-------------------------------|----------------------|------------------------|--------|
| General Fund | 20,600,000 | 20,600,000 | 0 |
| Special Revenue Funds - Other | 100,000 | 100,000 | 0 |
| Total | 20,700,000 | 20,700,000 | 0 |

EXECUTIVE CHAMBER

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

| <u>Program</u> | <u>Available 2007-08</u> | <u>Recommended 2008-09</u> | <u>Change</u> |
|-------------------------------|------------------------------|--------------------------------|---------------|
| Executive Chamber | | | |
| General Fund | 20,600,000 | 20,600,000 | 0 |
| Special Revenue Funds - Other | 100,000 | 100,000 | 0 |
| Total | <u>20,700,000</u> | <u>20,700,000</u> | <u>0</u> |

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 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 | 14,650,000 | 0 | 14,250,000 | 0 |
| Total | <u>14,650,000</u> | <u>0</u> | <u>14,250,000</u> | <u>0</u> |

| <u>Program</u> | <u>Temporary Service (Nonannual Salaried)</u> | | <u>Holiday/Overtime Pay (Annual Salaried)</u> | |
|-------------------|---|---------------|---|---------------|
| | <u>Amount</u> | <u>Change</u> | <u>Amount</u> | <u>Change</u> |
| 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 2008-09 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 | 5,950,000 | 0 | 300,000 | 100,000 |
| Total | <u>5,950,000</u> | <u>0</u> | <u>300,000</u> | <u>100,000</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 | 500,000 | 100,000 | 4,500,000 | (300,000) |
| Total | <u>500,000</u> | <u>100,000</u> | <u>4,500,000</u> | <u>(300,000)</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 | 350,000 | 100,000 | 300,000 | 0 |
| Total | <u>350,000</u> | <u>100,000</u> | <u>300,000</u> | <u>0</u> |

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 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 | <u>100,000</u> | <u>0</u> | <u>100,000</u> | <u>0</u> |

OFFICE OF THE LIEUTENANT GOVERNOR

In addition to assisting the Governor with other issues in 2008-09, the Lieutenant Governor is responsible for leading the State's efforts in advancing and funding stem cell research, developing renewable energy, combating domestic violence, and ensuring full participation of minority- and women-owned businesses in our economy.

The Executive Budget recommends **\$1.4 million in General Fund** appropriations and a staffing level of **15 FTEs** for the Office of the Lieutenant Governor. Both appropriation and staffing levels remain unchanged from 2007-08.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

| Category | Available 2007-08 | Appropriations Recommended 2008-09 | Change | Reappropriations Recommended 2008-09 |
|-------------------|------------------------------|---|---------------|---|
| State Operations | 1,378,000 | 1,378,000 | 0 | 0 |
| Aid To Localities | 0 | 0 | 0 | 0 |
| Capital Projects | 0 | 0 | 0 | 0 |
| Total | 1,378,000 | 1,378,000 | 0 | 0 |

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

Full-Time Equivalent Positions (FTE)

| Program | 2007-08 Estimated FTEs 03/31/08 | 2008-09 Estimated FTEs 03/31/09 | FTE Change |
|----------------|--|--|-------------------|
| Administration | | | |
| General Fund | 15 | 15 | 0 |
| Total | 15 | 15 | 0 |

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

| Fund Type | Available 2007-08 | Recommended 2008-09 | Change |
|------------------|------------------------------|--------------------------------|---------------|
| General Fund | 1,378,000 | 1,378,000 | 0 |
| Total | 1,378,000 | 1,378,000 | 0 |

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

| Program | Available 2007-08 | Recommended 2008-09 | Change |
|----------------|------------------------------|--------------------------------|---------------|
| Administration | | | |
| General Fund | 1,378,000 | 1,378,000 | 0 |
| Total | 1,378,000 | 1,378,000 | 0 |

EXECUTIVE CHAMBER

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

| Program | Total | | Personal Service Regular (Annual Salaried) | |
|----------------|------------------|-----------------|---|-----------------|
| | Amount | Change | Amount | Change |
| Administration | 1,191,000 | (47,000) | 1,174,000 | (44,000) |
| Total | <u>1,191,000</u> | <u>(47,000)</u> | <u>1,174,000</u> | <u>(44,000)</u> |

| Program | Temporary Service (Nonannual Salaried) | | Holiday/Overtime Pay (Annual Salaried) | |
|----------------|---|---------------|---|----------------|
| | Amount | Change | Amount | Change |
| Administration | 10,000 | 0 | 7,000 | (3,000) |
| Total | <u>10,000</u> | <u>0</u> | <u>7,000</u> | <u>(3,000)</u> |

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

| Program | Total | | Supplies and Materials | |
|----------------|----------------|---------------|-------------------------------|---------------|
| | Amount | Change | Amount | Change |
| Administration | 187,000 | 47,000 | 10,000 | 0 |
| Total | <u>187,000</u> | <u>47,000</u> | <u>10,000</u> | <u>0</u> |

| Program | Travel | | Contractual Services | |
|----------------|----------------|---------------|-----------------------------|---------------|
| | Amount | Change | Amount | Change |
| Administration | 105,000 | 40,000 | 66,000 | 16,000 |
| Total | <u>105,000</u> | <u>40,000</u> | <u>66,000</u> | <u>16,000</u> |

| Program | Equipment | |
|----------------|------------------|----------------|
| | Amount | Change |
| Administration | 6,000 | (9,000) |
| Total | <u>6,000</u> | <u>(9,000)</u> |