

2008-09 Spending Plan	Executive Chamber
	Governor David A. Paterson

Overview of Proposed Plan

In accordance with Budget Bulletin B-1178 and ensuring both budget balance and mission critical program goals, the Executive Chamber's (Chamber) Financial Management Plan is outlined below.

Protecting Key Priorities & Initiatives

The Chamber continues to be responsible for furthering the strategic priorities of all Executive Department agencies and directing the operations of State government. With the unexpected merger of the functions/programs of the Chamber and Lieutenant Governor's Office, the Chamber, in addition to its many programmatic priorities, will now also lead the State's efforts in advancing stem cell research, developing renewable energy, combating domestic violence and ensuring full participation of minority- and women-owned businesses – all initiatives previously led by the Lieutenant Governor's Office.

Achievement of Savings on a Recurring Basis

The Chamber is committed to its critical leadership role in these challenging fiscal times and will achieve a 3.35% reduction in its spending commensurate to the percentage reduction in other State agencies' budgets. To achieve this 3.35% reduction, or \$700,000 in General Fund savings, the Chamber is taking action to reduce spending in both its Personal Service and Non-Personal Service budgets in the 2008-09 fiscal year as well as in the out-years:

Personal Service Reductions:

Given that approximately 80% of the Chamber's budget supports Personal Service spending, the agency plans to achieve recurring savings of approximately \$550,000 in this area. As a result of the unanticipated change in Administration and the assumption of the functions/programs of the Lieutenant Governor's Office, the Chamber must determine the most effective and efficient manner of managing its various responsibilities, including an evaluation of the structure and staffing levels of the Chamber. As we proceed through the first year of this new Administration, we will continue to evaluate staffing and the functions of this Office with the goal of reducing Personal Service spending to ensure that these savings are realized during the course of this fiscal year and in the out-years. It is expected that savings will be achieved through attrition and the limited filling of vacancies.

Non-Personal Service Reductions:

The Chamber is also committed to achieving administrative efficiencies and exerting enhanced controls over Non-Personal Service spending. Non-Personal Service savings will be achieved by eliminating non-essential travel and controlling spending in the areas of supplies/materials and equipment. Savings will total approximately \$150,000 on a recurring annual basis.