

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 **\$20.5 million All Funds** (\$20.4 million General Fund, \$100,000 Other Funds) for the Executive Chamber. Appropriations have decreased by approximately **\$1.1 million** from available 2008-09 levels with reductions in both personal and nonpersonal service. The Executive Budget also recommends a staffing level of **169 FTEs**, a decrease of 5 from the 2008-09 level.

ALL FUNDS APPROPRIATIONS (dollars)				
Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	21,576,000	20,497,000	(1,079,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	21,576,000	20,497,000	(1,079,000)	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS			
Program	Full-Time Equivalent Positions (FTE)		
	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Executive Chamber			
General Fund	174	169	(5)
Total	174	169	(5)

EXECUTIVE CHAMBER

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

<u>Fund Type</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
General Fund	21,476,000	20,397,000	(1,079,000)
Special Revenue Funds - Other	100,000	100,000	0
Total	21,576,000	20,497,000	(1,079,000)
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(876,000)		
Appropriated 2008-09	20,700,000		

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

<u>Program</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Executive Chamber			
General Fund	21,476,000	20,397,000	(1,079,000)
Special Revenue Funds - Other	100,000	100,000	0
Total	21,576,000	20,497,000	(1,079,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2009-10 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	15,104,000	(422,000)	14,704,000	(422,000)
Total	15,104,000	(422,000)	14,704,000	(422,000)

<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	200,000	0	200,000	0
Total	200,000	0	200,000	0

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2009-10 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	5,293,000	(657,000)	300,000	0
Total	5,293,000	(657,000)	300,000	0

<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	0	3,843,000	(657,000)
Total	500,000	0	3,843,000	(657,000)

<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	0	300,000	0
Total	350,000	0	300,000	0

EXECUTIVE CHAMBER

STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 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	100,000	0	100,000	0

OFFICE OF THE LIEUTENANT GOVERNOR

The Office of the Lieutenant Governor is responsible for assisting the Governor as well as leading the State's efforts on a number of special projects.

Due to the current vacancy in the position of the Lieutenant Governor, the 2009-10 Executive Budget eliminates all appropriations for this agency, a decrease of nearly **\$1.4 million**. The Executive Budget also recommends elimination of all FTEs for the Office of the Lieutenant Governor, a decrease of **15 FTEs** from the 2008-09 budget.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	1,378,000	0	(1,378,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	1,378,000	0	(1,378,000)	0

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	1,378,000	0	(1,378,000)
Total	1,378,000	0	(1,378,000)

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

Program	Available 2008-09	Recommended 2009-10	Change
Administration			
General Fund	1,378,000	0	(1,378,000)
Total	1,378,000	0	(1,378,000)

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	(1,191,000)	0	(1,174,000)
Total	0	(1,191,000)	0	(1,174,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	0	(10,000)	0	(7,000)
Total	0	(10,000)	0	(7,000)

EXECUTIVE CHAMBER

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	0	(187,000)	0	(10,000)
Total	0	(187,000)	0	(10,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	0	(105,000)	0	(66,000)
Total	0	(105,000)	0	(66,000)

Program	Equipment	
	Amount	Change
Administration	0	(6,000)
Total	0	(6,000)