

# 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 2004-05 Executive Budget recommends a General Fund appropriation of \$13.4 million, a five percent decrease from 2003-04. This is on top of last year's 22.5 percent General Fund decrease from prior-year levels. The recommended appropriation reflects improved efficiency and effectiveness of Chamber operations, including the reduction of 7 positions by the end of the year. 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 (dollars)

Category	Available 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	14,171,000	13,466,000	(705,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	14,171,000	13,466,000	(705,000)	0

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

#### Full-Time Equivalent Positions (FTE)

Program	2003-04 Estimated FTEs 03/31/04	2004-05 Estimated FTEs 03/31/05	FTE Change
Executive Chamber			
General Fund	160	153	(7)
Total	160	153	(7)

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	14,071,000	13,366,000	(705,000)
Special Revenue Funds - Other	100,000	100,000	0
Total	14,171,000	13,466,000	(705,000)

**EXECUTIVE CHAMBER**

**OFFICE OF THE LIEUTENANT GOVERNOR**

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available</b>	<b>Appropriations Recommended</b>	<b>Change</b>	<b>Reappropriations Recommended</b>
	<b>2003-04</b>	<b>2004-05</b>		<b>2004-05</b>
State Operations	490,000	465,500	(24,500)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>490,000</b>	<b>465,500</b>	<b>(24,500)</b>	<b>0</b>

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

**Full-Time Equivalent Positions (FTE)**

<b>Program</b>	<b>2003-04</b>	<b>2004-05</b>	<b>FTE Change</b>
	<b>Estimated FTEs 03/31/04</b>	<b>Estimated FTEs 03/31/05</b>	
Administration			
General Fund	6	5	(1)
<b>Total</b>	<b>6</b>	<b>5</b>	<b>(1)</b>

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

<b>Fund Type</b>	<b>Available</b>	<b>Recommended</b>	<b>Change</b>
	<b>2003-04</b>	<b>2004-05</b>	
General Fund	490,000	465,500	(24,500)
<b>Total</b>	<b>490,000</b>	<b>465,500</b>	<b>(24,500)</b>