

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 2005-06 Executive Budget recommends a General Fund appropriation of \$15.1 million. The recommended appropriation reflects two fiscal years of contractual increases in personal service costs. A special revenue 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 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	14,490,000	15,216,000	726,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	14,490,000	15,216,000	726,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Executive Chamber			
General Fund	153	153	0
Total	153	153	0

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

Program	Available 2004-05	Recommended 2005-06	Change
Executive Chamber			
General Fund	14,390,000	15,116,000	726,000
Special Revenue Funds - Other	100,000	100,000	0
Total	14,490,000	15,216,000	726,000

EXECUTIVE CHAMBER

OFFICE OF THE LIEUTENANT GOVERNOR

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available	Appropriations Recommended	Change	Reappropriations Recommended
	2004-05	2005-06		2005-06
State Operations	494,500	508,500	14,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	494,500	508,500	14,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Administration			
General Fund	5	5	0
Total	5	5	0

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

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	494,500	508,500	14,000
Total	494,500	508,500	14,000