

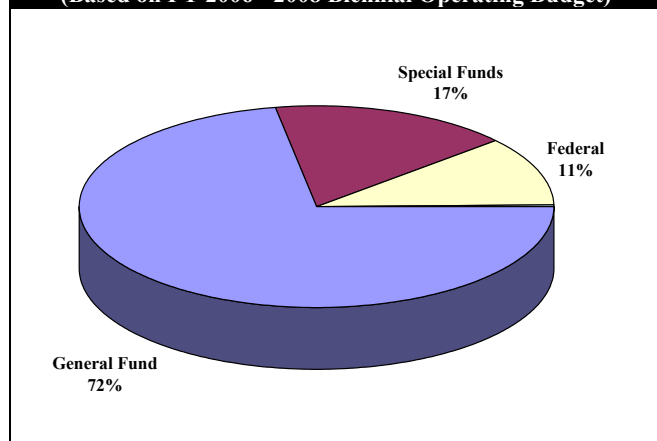
EXECUTIVE OFFICES

The Executive Offices include the offices of the state's top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of-process laws and regulates notaries and lobbyists and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.

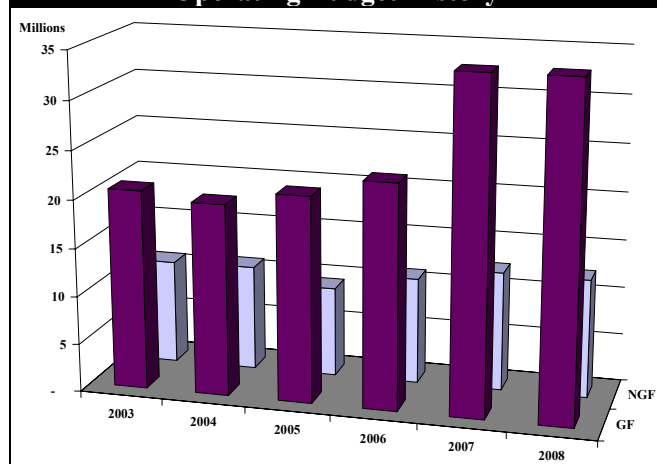
EXECUTIVE OFFICES INCLUDE:

- Office of the Governor
- Lieutenant Governor
- Attorney General and Department of Law
- Secretary of the Commonwealth
- Office for Substance Abuse Prevention

Financing of the Executive Offices*
(Based on FY 2006 - 2008 Biennial Operating Budget)



**Executive Offices
Operating Budget History**



*Funds with totals less than 1% have not been included in the graph.

EXECUTIVE OFFICES:

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The recommendations for Executive Offices primarily benefit the Office of the Attorney General (OAG) by providing funds and positions to accommodate increased workload in the agency. Contingency funds are also provided in Central Appropriations for the OAG to pay costs for private counsel for courthouse renovations and unfunded needs related to enforcement of the 1998 Tobacco Master Settlement Agreement.

In addition, companion amendments for the Office of the Governor and the Office of Commonwealth Preparedness consolidates emergency planning funds in Commonwealth Preparedness in response to passage of Chapters 860 and 901 of the 2006 Acts of Assembly.

Office of the Governor

<http://www.governor.virginia.gov/>

Mission Statement:

Virginia Leading the Way.

Agency Goals:

- To develop a 21st century transportation system.
- To increase access, lower cost, and improve the quality of healthcare for Virginia citizens.
- To increase to 400,000, the number of acres of land reserved for conservation.
- To expand access to early childhood education for children in Virginia.

Customers Served:

Citizens of the Commonwealth ♦ Cabinet ♦ Executive branch agency heads ♦ Legislative and Judicial branches ♦ Executive branch boards and commissions ♦ Governor and his family ♦ Executive Mansion guests ♦ State and local emergency management organizations ♦ Virginia congressional delegation ♦ State and local government officials

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$2,088,562	\$0	\$2,088,562	\$1,838,426	\$250,136	29.00
FY 2004	\$1,969,768	\$0	\$1,969,768	\$1,643,254	\$326,514	29.00
FY 2005	\$2,255,846	\$0	\$2,255,846	\$1,342,153	\$913,693	37.00
FY 2006	\$3,575,758	\$0	\$3,575,758	\$2,872,584	\$703,174	37.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,736,794	\$128,661	\$4,865,455	\$3,811,237	\$1,054,218	44.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,736,794	\$128,661	\$4,865,455	\$3,811,237	\$1,054,218	44.00
FY 2008 Appropriation	\$4,729,718	\$128,661	\$4,858,379	\$3,811,237	\$1,047,142	44.00
FY 2008 Amendments	(\$478,956)	\$0	(\$478,956)	(\$381,373)	(\$97,583)	-3.00
FY 2008 TOTAL	\$4,250,762	\$128,661	\$4,379,423	\$3,429,864	\$949,559	41.00

Recommended Operating Budget Amendments

► Transfer appropriations for commonwealth preparedness to the Office of Commonwealth Preparedness

Transfers funding and positions for emergency planning that were originally budgeted in the Office of the Governor prior to establishment of the independent Office of Commonwealth Preparedness. Chapters 860 and 901 of the 2006 Acts of Assembly precipitated establishment of the new Office in the budget thereby requiring the transfer. A companion amendment places the appropriation in the new Office. For 2008, a decrease of \$478,956 (GF) and a reduction of three positions.

Lieutenant Governor

<http://www.ltgov.virginia.gov/>

Mission Statement:

The Office of the Lieutenant Governor's mission, as described by Article V of the Virginia Constitution, is to preside over the state Senate, casting a vote in the event of a tie, and to succeed the Governor in the case of the Governor's declaration that he is unable to discharge his duties, or removal from office by disqualification, death, or resignation.

Agency Goals:

- To effectively preside over and appropriately interpret the rules of the Senate of Virginia.
- Work together with the Governor and General Assembly, and independently if necessary, to find common sense solutions to help build a better Virginia.

Customers Served:

Citizens of Virginia ♦ Members of the Senate of Virginia

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$376,332	\$0	\$376,332	\$314,413	\$61,919	5.00
FY 2004	\$301,217	\$0	\$301,217	\$264,920	\$36,297	4.00
FY 2005	\$311,708	\$0	\$311,708	\$260,532	\$51,176	4.00
FY 2006	\$312,685	\$0	\$312,685	\$260,532	\$52,153	4.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$339,551	\$0	\$339,551	\$284,538	\$55,013	4.00
FY 2007 TOTAL	\$339,551	\$0	\$339,551	\$284,538	\$55,013	4.00
FY 2008 Appropriation	\$339,182	\$0	\$339,182	\$284,538	\$54,644	4.00
FY 2008 TOTAL	\$339,182	\$0	\$339,182	\$284,538	\$54,644	4.00

Attorney General and Department Of Law

<http://www.oag.state.va.us/>

Mission Statement:

It is the mission of the Office of the Attorney General and the Department of Law to protect the rights of its citizens, and to provide legal advice and representation to the Commonwealth of Virginia, various elected officials, agencies, boards and commissions and employees of state government.

Agency Goals:

- To provide effective legal advice and representation to state agencies, boards, and commissions.
- To attract and retain the best qualified attorneys to represent the Commonwealth and its agencies.
- To upgrade the technological infrastructure of the offices.

Customers Served:

Elected Officials ♦ Local Officials, Elected and Appointed ♦ State Agencies, Institutions, and Authorities ♦ Citizens of the Commonwealth

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$16,406,805	\$8,988,423	\$25,395,228	\$21,148,488	\$4,246,740	244.00
FY 2004	\$16,133,521	\$8,988,423	\$25,121,944	\$17,878,271	\$7,243,673	272.00
FY 2005	\$16,828,026	\$7,114,535	\$23,942,561	\$20,542,611	\$3,399,950	268.00
FY 2006	\$17,084,063	\$8,804,598	\$25,888,661	\$20,879,951	\$5,008,710	276.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$21,045,183	\$9,987,149	\$31,032,332	\$23,986,521	\$7,045,811	314.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$21,045,183	\$9,987,149	\$31,032,332	\$23,986,521	\$7,045,811	314.00
FY 2008 Appropriation	\$21,099,987	\$9,917,149	\$31,017,136	\$24,053,090	\$6,964,046	314.00
FY 2008 Amendments	\$365,820	\$1,900,000	\$2,265,820	\$842,255	\$1,423,565	2.00
FY 2008 TOTAL	\$21,465,807	\$11,817,149	\$33,282,956	\$24,895,345	\$8,387,611	316.00

Recommended Operating Budget Amendments

► **Increase federal fund appropriation**

Makes a technical adjustment to recognize additional federal funds to bring appropriations in line with actual grant awards. The Office uses federal grants to provide law enforcement and legal training to state and local agencies to facilitate a more unified and effective law enforcement process in areas such as gang violence, drugs, and domestic violence. The Office receives federal funds primarily from the U.S. Department of Justice. For 2008, \$1.9 million (NGF).

► **Increase the career attorneys pay grade**

Provides funding for a merit based salary adjustment for senior attorneys, effective July 2007. The compensation plan is necessary to help retain experienced attorneys. For 2008, \$176,784 (GF).

► **Increase legal staff for sexually violent predator program**

Provides for an additional staff attorney to handle the increased workload for the civil commitment of sexually violent predators. The position is needed to keep the legal process on schedule. For 2008, \$103,869 (GF) and an increase of one position.

► **Increase investigative staff for the Computer Crimes Section**

Provides for an investigator to address the increased workload in the Computer Crime Section of the Office. The criminal investigations involve crimes facilitated by or involving computers including computer fraud, computer trespass, theft of computer services, identity theft, SPAM, child exploitation, and child pornography. For 2008, \$85,167 (GF) and an increase of one position.

Division of Debt Collection

<http://www.oag.state.va.us/index.html>

Mission Statement:

The Mission of the Commonwealth’s Division of Debt Collection is to provide aggressively all appropriate and cost effective, professional debt collection services on behalf of all State agencies.

Agency Goals:

- To increase the amounts collected per receivable.
- To reduce the number of days outstanding.
- To affirmatively litigate matters to maximize collections.

Customers Served:

State Agencies, Boards, and Commissions

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$1,126,076	\$1,126,076	\$834,461	\$291,615	17.00
FY 2004	\$0	\$1,361,887	\$1,361,887	\$834,461	\$527,426	21.00
FY 2005	\$0	\$1,516,385	\$1,516,385	\$1,344,144	\$172,241	23.00
FY 2006	\$0	\$1,526,605	\$1,526,605	\$1,354,364	\$172,241	23.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$1,665,104	\$1,665,104	\$1,459,360	\$205,744	24.00
FY 2007 TOTAL	\$0	\$1,665,104	\$1,665,104	\$1,459,360	\$205,744	24.00
FY 2008 Appropriation	\$0	\$1,663,972	\$1,663,972	\$1,463,439	\$200,533	24.00
FY 2008 TOTAL	\$0	\$1,663,972	\$1,663,972	\$1,463,439	\$200,533	24.00

Recommended Operating Budget Amendments

► **Reduce transfer of debt recoveries to the general fund**

Reduces from \$3,444,000 to \$1,300,000 each year the amount the Division of Debt Collection needs to transfer to the general fund. Since the 2004 Appropriation Act, the Division has been required to transfer up to 40 percent of the funds it collects on behalf of agencies. The revised amount is based on the current estimate of eligible collections available for transfer.

Secretary Of The Commonwealth

<http://www.commonwealth.virginia.gov/>

Mission Statement:

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the uses of the seals of the Commonwealth.

Agency Goals:

- To effectively oversee the implementation of the Governor’s priorities in a manner consistent with applicable state and federal requirements.
- Provide the Governor with qualified candidates for every appointed position (at-will and collegial board members) before their statutory term of office commences.
- Provide quick and accurate responses to requests for the authentication of Commonwealth issued documents.
- Conduct investigations, collect information, and provide a file for the Governor's consideration on petitions for restoration of civil rights, pardons, and other forms of executive clemency.
- Prepare notices to defendants as quickly as possible and have those individuals served on service of process for out-of-state parties in civil litigation.
- Provide same-day service for registrations of lobbyists as well as processing their disclosure reports.

Agency Goals:

- Research registering organizations, avoiding duplications, within two weeks of registration.
- Provide prompt review of notary applications, sending back incomplete applications to applicant and forwarding commissions to circuit courts for those who are appointed.

Customers Served:

Citizens of the Commonwealth. ♦ The Governor of the Commonwealth ♦ Gubernatorial appointees to offices and collegial bodies ♦ Public officials ♦ Lobbyists ♦ Notaries Public ♦ Other state agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$1,364,759	\$0	\$1,364,759	\$1,073,067	\$291,692	21.00
FY 2004	\$1,251,368	\$0	\$1,251,368	\$1,073,067	\$178,301	19.00
FY 2005	\$1,397,580	\$0	\$1,397,580	\$1,046,092	\$351,488	19.00
FY 2006	\$1,674,566	\$0	\$1,674,566	\$1,129,733	\$544,833	19.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,795,201	\$0	\$1,795,201	\$1,277,313	\$517,888	19.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$1,795,201	\$0	\$1,795,201	\$1,277,313	\$517,888	19.00
FY 2008 Appropriation	\$1,795,397	\$0	\$1,795,397	\$1,277,313	\$518,084	19.00
FY 2008 Amendments	\$15,000	\$0	\$15,000	\$0	\$15,000	0.00
FY 2008 TOTAL	\$1,810,397	\$0	\$1,810,397	\$1,277,313	\$533,084	19.00

Recommended Operating Budget Amendments

► **Improve public access to lobbyist financial disclosure forms**

Provides funding to electronically scan all lobbyists' financial disclosures and make them available for public inspection on the Secretary of the Commonwealth's website. Lobbyists are required by the Code of Virginia to submit annual disclosures of expenditures that are open to public inspection. Presently, the disclosures are available by visiting the office of the Secretary of the Commonwealth. For 2008, \$15,000 (GF).

Office For Substance Abuse Prevention

<http://www.gosap.state.va.us/>

Mission Statement:

The Governor's Office for Substance Abuse Prevention's mission is to support positive youth development by providing strategic statewide leadership, fostering collaboration and the sharing of resources at all levels, and providing tools and training to practice evidence-based prevention so that Virginia's youth will develop into productive citizens free from substance abuse, violence, delinquency, school drop-out, criminal gang participation and related risky behaviors.

Agency Goals:

- To enhance the state's efforts to address risk factors that lead to adolescent problem behaviors.

Customers Served:

GOSAP Collaborative Agencies ♦ GOSAP Council ♦ Interagency Anti-Gang Workgroup ♦ Grantees ♦ Prevention Practitioners and Coalitions ♦ Virginia's Youth, Families and Citizens

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$600,000	\$600,000	\$0	\$600,000	0.00
FY 2004	\$0	\$600,000	\$600,000	\$0	\$600,000	0.00
FY 2005	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2006	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2007 TOTAL	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2008 Appropriation	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2008 TOTAL	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00

Key Objectives and Performance Measures:

Objective 1. Increase the use of proven prevention strategies

Measure 1: We will increase availability of prevention-related information to the general public on training and events, potential funding sources, and resources for practicing evidence-based prevention through GOSAP’s prevention clearinghouse website.

Measure 2: We will increase availability of community-level data, links to proven prevention strategies, and information on model prevention programs to the general public through GOSAP’s Internet-based Community Profile Database.

Enterprise Applications Public-Private Partnership Project Office

Mission Statement:

Over the next 6 years, the mission of the EAPPPO is to re-design Administrative, Financial, Human Resource and Supply Chain Management processes and direct the implementation of up-to-date systems for the state government enterprise. The office is also responsible for promoting collaboration and cooperation among central and line agencies, implementing governance policies and procedures, and managing any and all contracts or agreements associated with this program.

Agency Goals:

- Implementation of a modernized and integrated COTS-based Financial Management Solution (FMS) that will replace the aging COBOL-based CARS accounting system as well as the PROBUD and other legacy performance based budgetary systems.

Customers Served:

Most executive branch agencies

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00
FY 2008 Appropriation	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	0.00
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	3.00
FY 2008 TOTAL	\$5,500,000	\$0	\$5,500,000	\$0	\$5,500,000	3.00

Recommended Operating Budget Amendments

► **Provide positions for the Project Office**

Establishes the agency's position level. The funding for these positions was appropriated in Chapter 3. For 2008, an increase of three positions.

Office of Commonwealth Preparedness

<http://www.commonwealthpreparedness.virginia.gov/>

Mission Statement:

Ensure Virginia's citizens, businesses, and government are safe, secure and prepared for natural and man-made disasters and emergencies by coordinating the efforts of federal, state and local officials and private business and by serving as the direct liaison between the Governor of the Commonwealth and the federal Department of Homeland Security.

Agency Goals:

- Enhance coordination among federal, state and local agencies to ensure the Commonwealth's preparedness for natural and man-made disasters and emergencies.
- Improve interoperability of federal, state and local communication systems to provide for more coordinated response to natural and man-made disasters and emergencies.

Customers Served:

Citizens of Virginia ♦ Governor ♦ General Assembly ♦ State Agencies and Cabinet Secretaries ♦ Emergency, Fire and Law enforcement stakeholders ♦ Local Government ♦ Federal Agencies ♦ Private Sector (Utilities, Business and Industry)

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$621,472	\$0	\$621,472	\$0	\$621,472	6.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$621,472	\$0	\$621,472	\$0	\$621,472	6.00
FY 2008 Appropriation	\$590,343	\$0	\$590,343	\$0	\$590,343	6.00
FY 2008 Amendments	\$478,956	\$0	\$478,956	\$381,373	\$97,583	3.00
FY 2008 TOTAL	\$1,069,299	\$0	\$1,069,299	\$381,373	\$687,926	9.00

Recommended Operating Budget Amendments

► **Realign appropriation for the Office of Commonwealth Preparedness**

Consolidates dollars and positions for emergency planning in the Office of Commonwealth Preparedness. These funds were originally appropriated to the Governor's Office. This adjustment is necessary to accurately reflect the Office of Commonwealth Preparedness' appropriation. For 2008, \$478,956 (GF) and an increase of three positions.

Key Objectives and Performance Measures:

Objective 1. We will provide strategic oversight of the coordination of state agencies to prepare for, respond to, and recover from natural and man-made disasters and emergencies

Measure 1: Level of satisfaction of Governor's office and Cabinet Secretaries as expressed in the Office of Commonwealth Preparedness survey document.

Objective 2. We will provide an effective institutional link between the government of the Commonwealth and the federal Department of Homeland Security

Measure 1: Level of satisfaction of Governor's office and Legislative Liaison office as expressed in the Office of Commonwealth Preparedness survey document.

Objective 3. We will oversee the execution and annual review of the Commonwealth's preparedness strategies to ensure continuation of critical government services following disasters or emergencies

Measure 1: Percentage of State Agencies that have certified their compliance with Continuity of Operations Plans.

Interstate Organization Contributions

Mission Statement:

This activity pays membership dues in five regional and national organizations. It is treated as a state agency for budget purposes, but it has no employees. All staff support is provided by the Governor's Office.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$238,872	\$0	\$238,872	\$0	\$238,872	0.00
FY 2004	\$219,762	\$0	\$219,762	\$0	\$219,762	0.00
FY 2005	\$230,580	\$0	\$230,580	\$0	\$230,580	0.00
FY 2006	\$232,066	\$0	\$232,066	\$0	\$232,066	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00
FY 2007 TOTAL	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00
FY 2008 Appropriation	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00
FY 2008 TOTAL	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00