

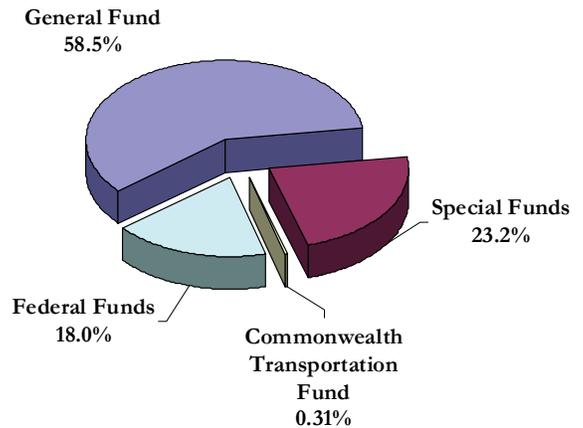
EXECUTIVE OFFICES

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.

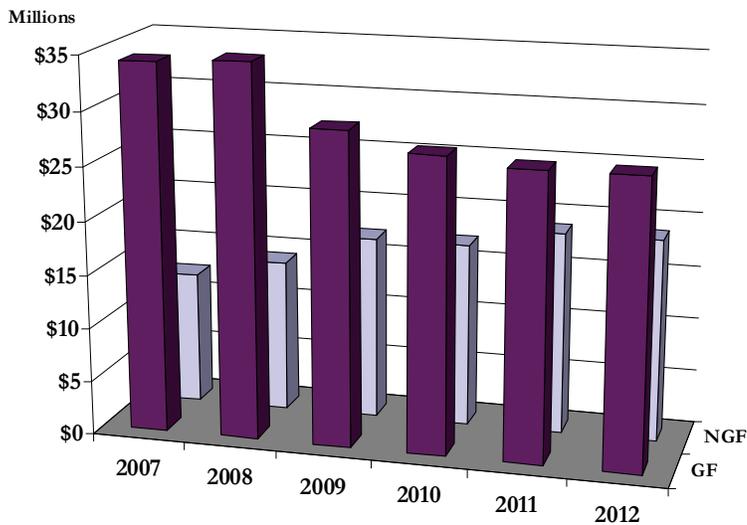


EXECUTIVE OFFICES INCLUDE:
○ Office of the Governor
○ Lieutenant Governor
○ Attorney General and Department of Law
○ Secretary of the Commonwealth
○ Office of Substance Abuse Prevention
○ Office of Commonwealth Preparedness

FINANCING OF THE EXECUTIVE OFFICES 2010-2012 BIENNIAL OPERATING BUDGET



EXECUTIVE OFFICES OPERATING BUDGET HISTORY



Office of the Governor

http://www.governor.virginia.gov Virginia Leading the Way

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,736,794	\$128,661	\$3,811,237
2008	\$4,250,762	\$128,661	\$3,429,864
2009	\$3,645,622	\$717,572	\$3,978,230
2010	\$3,161,736	\$825,026	\$3,978,230
2011 Base	\$3,161,736	\$825,026	\$4,537,057
2011 Addenda	\$1,164,097	(\$684,493)	\$448,330
2011 TOTAL	\$4,325,833	\$140,533	\$4,985,387
2012 Base	\$3,161,736	\$825,026	\$4,537,057
2012 Addenda	\$1,164,097	(\$684,493)	\$448,330
2012 TOTAL	\$4,325,833	\$140,533	\$4,985,387

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	42.67	1.33	44.00
2008	39.67	1.33	41.00
2009	28.67	4.33	33.00
2010	28.67	4.33	33.00
2011 Base	28.67	4.33	33.00
2011 Addenda	9.00	-3.00	6.00
2011 TOTAL	37.67	1.33	39.00
2012 Base	28.67	4.33	33.00
2012 Addenda	9.00	-3.00	6.00
2012 TOTAL	37.67	1.33	39.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$18,080)	(\$18,080)

► Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$715	\$715

► Distribute the fall 2008 budget reductions

This is a technical amendment to accurately show the distribution of the reductions in the 2008-2010 Budget Reduction Plan for the Governor's Office and Cabinet. In that plan, the combined reductions for the Governor's Office and Cabinet were reflected in the Governor's Office. This amendment properly shows the reductions by reducing amounts in the Cabinet with an offsetting increase in the Governor's Office. The net impact on the Office of the Governor is a reduction of \$167,498 GF and two positions each year. Overall, reductions to the Governor's Office and Cabinet total \$1,431,094 GF and eight positions each year.

	FY 2011	FY 2012
General Fund	\$1,263,596	\$1,263,596
Nongeneral Fund	(\$502,418)	(\$502,418)
Authorized Positions	6.00	6.00

► Reduce staff positions

Reflects savings achieved by eliminating funding for two staff positions.

	FY 2011	FY 2012
General Fund	(\$82,134)	(\$82,134)

► Remove funding for workforce development position

Eliminates funding for the senior advisor for workforce development.

	FY 2011	FY 2012
Nongeneral Fund	(\$182,075)	(\$182,075)

Lieutenant Governor

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$339,551	\$0	\$284,538
2008	\$339,182	\$0	\$284,538
2009	\$340,211	\$0	\$313,504
2010	\$357,148	\$0	\$285,990
2011 Base	\$357,148	\$0	\$285,990
2011 Addenda	(\$22,345)	\$0	(\$4,497)
2011 TOTAL	\$334,803	\$0	\$281,493
2012 Base	\$357,148	\$0	\$285,990
2012 Addenda	(\$22,345)	\$0	(\$4,497)
2012 TOTAL	\$334,803	\$0	\$281,493

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	4.00	0.00	4.00
2008	4.00	0.00	4.00
2009	4.00	0.00	4.00
2010	4.00	0.00	4.00
2011 Base	4.00	0.00	4.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	4.00	0.00	4.00
2012 Base	4.00	0.00	4.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	4.00	0.00	4.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$4,488)	(\$4,488)

► **Defer discretionary expenses**

Reduces expenses associated with routine office operations.

	FY 2011	FY 2012
General Fund	(\$17,857)	(\$17,857)

Attorney General and Department of Law

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$21,045,183	\$9,987,149	\$23,986,521
2008	\$21,465,807	\$11,817,149	\$24,895,345
2009	\$20,848,175	\$13,885,530	\$28,024,608
2010	\$20,544,261	\$13,795,853	\$28,211,422
2011 Base	\$20,544,261	\$13,795,853	\$28,211,422
2011 Addenda	(\$1,260,341)	\$1,815,661	\$464,018
2011 TOTAL	\$19,283,920	\$15,611,514	\$28,675,440
2012 Base	\$20,544,261	\$13,795,853	\$28,211,422
2012 Addenda	(\$1,196,341)	\$1,815,661	\$536,256
2012 TOTAL	\$19,347,920	\$15,611,514	\$28,747,678

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	241.50	72.50	314.00
2008	243.50	72.50	316.00
2009	247.60	72.90	320.50
2010	247.60	72.90	320.50
2011 Base	247.60	72.90	320.50
2011 Addenda	-9.00	5.00	-4.00
2011 TOTAL	238.60	77.90	316.50
2012 Base	247.60	72.90	320.50
2012 Addenda	-9.00	5.00	-4.00
2012 TOTAL	238.60	77.90	316.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$286,595)	(\$286,595)

► **Increase efforts to reduce Medicaid fraud**

Increases the agency's federal fund appropriation for enhanced investigation of Medicaid fraud.

	FY 2011	FY 2012
Nongeneral Fund	\$1,276,510	\$1,276,510

► **Remove unavailable nongeneral funds**

Removes nongeneral fund appropriations no longer available to the agency.

	FY 2011	FY 2012
Nongeneral Fund	(\$9,129)	(\$9,129)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,534	\$2,534

► **Continue hiring freeze**

Captures turnover and vacancy savings by reducing four additional positions.

	FY 2011	FY 2012
General Fund	(\$360,000)	(\$360,000)
Authorized Positions	(4.00)	(4.00)

► **Implement a one-day furlough**

Recovers savings achieved by requiring all employees to take one day off without pay in the first year. The office will continue paying benefits so no one will realize a reduction in retirement.

	FY 2011	FY 2012
General Fund	(\$64,000)	\$0

► **Improve nonpersonal services operating efficiencies**
Reduces expenditures in telecommunications, delivery services, and travel.

	FY 2011	FY 2012
General Fund	(\$4,000)	(\$4,000)

► **Increase use of available nongeneral funds**
Utilizes available nongeneral funds for agency operations.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)
Nongeneral Fund	\$100,000	\$100,000

► **Shift general fund positions to the Medicaid Fraud Control Unit**

Transfers five general fund positions to the Medicaid fraud control unit to address increased workload. The unit is funded entirely from nongeneral funds, thereby freeing up general fund dollars.

	FY 2011	FY 2012
General Fund	(\$448,280)	(\$448,280)
Nongeneral Fund	\$448,280	\$448,280

Division of Debt Collection

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,665,104	\$1,459,360
2008	\$0	\$1,663,972	\$1,463,439
2009	\$0	\$1,820,469	\$1,619,936
2010	\$0	\$1,820,469	\$1,610,469
2011 Base	\$0	\$1,820,469	\$1,610,469
2011 Addenda	\$0	\$79,415	\$59,415
2011 TOTAL	\$0	\$1,899,884	\$1,669,884
2012 Base	\$0	\$1,820,469	\$1,610,469
2012 Addenda	\$0	\$79,415	\$59,415
2012 TOTAL	\$0	\$1,899,884	\$1,669,884

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	24.00	24.00
2008	0.00	24.00	24.00
2009	0.00	24.00	24.00
2010	0.00	24.00	24.00
2011 Base	0.00	24.00	24.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	24.00	24.00
2012 Base	0.00	24.00	24.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	24.00	24.00

Recommended Operating Budget Addenda

► **Fully fund the agency's authorized position level**
Provides additional nongeneral funds to fully fund the agency staff to address increased workload.

	FY 2011	FY 2012
Nongeneral Fund	\$59,415	\$59,415

► **Improve state debt collection techniques**

Provides nongeneral funds for new computer software that will help in the collection of outstanding debt. Funds are also provided for off-site data storage.

	FY 2011	FY 2012
Nongeneral Fund	\$20,000	\$20,000

Secretary of the Commonwealth

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,795,201	\$0	\$1,277,313
2008	\$1,810,397	\$0	\$1,277,313
2009	\$1,999,415	\$0	\$1,410,683
2010	\$1,994,174	\$0	\$1,445,634
2011 Base	\$1,994,174	\$0	\$1,445,634
2011 Addenda	(\$78,344)	\$0	(\$78,567)
2011 TOTAL	\$1,915,830	\$0	\$1,367,067
2012 Base	\$1,994,174	\$0	\$1,445,634
2012 Addenda	(\$78,344)	\$0	(\$78,567)
2012 TOTAL	\$1,915,830	\$0	\$1,367,067

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	19.00	0.00	19.00
2008	19.00	0.00	19.00
2009	19.00	0.00	19.00
2010	19.00	0.00	19.00
2011 Base	19.00	0.00	19.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	19.00	0.00	19.00
2012 Base	19.00	0.00	19.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	19.00	0.00	19.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$17,328)	(\$17,328)

► **Consolidate support positions in the Cabinet**

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$61,016)	(\$61,016)

Office for Substance Abuse Prevention

The mission of the Governor’s Office for Substance Abuse Prevention is to lead and coordinate the Commonwealth’s resources to reduce the incidence and prevalence of substance abuse and its consequences.

Key Objectives and Performance Measures

- ➔ **We will improve public access to information on training, resources, research and data to increase the use of proven prevention strategies in Virginia.**

Average daily use of GOSAP’s Community Profile Database

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$600,000	\$190,865
2008	\$0	\$600,000	\$190,865
2009	\$0	\$615,909	\$206,774
2010	\$0	\$615,909	\$291,909
2011 Base	\$0	\$615,909	\$291,909
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$615,909	\$291,909
2012 Base	\$0	\$615,909	\$291,909
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$615,909	\$291,909

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	3.00	3.00
2008	0.00	3.00	3.00
2009	0.00	3.00	3.00
2010	0.00	3.00	3.00
2011 Base	0.00	3.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	3.00	3.00
2012 Base	0.00	3.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	3.00	3.00

Office of Commonwealth Preparedness

We advise the Governor on how to prepare the Commonwealth for natural and man-made disasters and emergencies. We coordinate, develop and oversee prevention, preparedness, response and recovery strategies across all secretariats and levels of federal, state and local government. We serve as the direct liaison between the Governor and the federal Department of Homeland Security and other federal agencies on matters affecting preparedness.

Key Objectives and Performance Measures

- ➔ **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.**

Percentage of State Agencies achieving a Continuity of Operations Plan assessment score of 80 or above

- ➔ **We will educate the public on homeland security issues and overall preparedness matters**

Percentage of acceptances of requests from local governments, businesses and other organizations for preparedness outreach and presentations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$621,472	\$0	\$0
2008	\$1,069,299	\$0	\$381,373
2009	\$1,053,299	\$65,000	\$1,019,823
2010	\$1,053,299	\$65,000	\$997,672
2011 Base	\$1,053,299	\$65,000	\$997,672
2011 Addenda	(\$579,341)	\$502,418	(\$77,124)
2011 TOTAL	\$473,958	\$567,418	\$920,548
2012 Base	\$1,053,299	\$65,000	\$997,672
2012 Addenda	(\$579,341)	\$502,418	(\$77,124)
2012 TOTAL	\$473,958	\$567,418	\$920,548

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	9.00	0.00	9.00
2009	9.00	0.00	9.00
2010	9.00	0.00	9.00
2011 Base	9.00	0.00	9.00
2011 Addenda	-3.00	3.00	0.00
2011 TOTAL	6.00	3.00	9.00
2012 Base	9.00	0.00	9.00
2012 Addenda	-3.00	3.00	0.00
2012 TOTAL	6.00	3.00	9.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$12,640)	(\$12,640)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor’s Office and combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions.

	FY 2011	FY 2012
General Fund	(\$502,418)	(\$502,418)
Nongeneral Fund	\$502,418	\$502,418

► Consolidate support staff in Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$64,283)	(\$64,283)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► Capture savings from national organization dues

Reflects decrease in annual dues payment to the National Governors' Association (NGA).

	FY 2011	FY 2012
General Fund	(\$12,500)	(\$12,500)

Interstate Organization Contributions

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$238,166	\$0	\$0
2008	\$238,166	\$0	\$0
2009	\$267,281	\$0	\$0
2010	\$223,849	\$0	\$0
2011 Base	\$223,849	\$0	\$0
2011 Addenda	(\$12,500)	\$0	\$0
2011 TOTAL	\$211,349	\$0	\$0
2012 Base	\$223,849	\$0	\$0
2012 Addenda	(\$12,500)	\$0	\$0
2012 TOTAL	\$211,349	\$0	\$0