

# EXECUTIVE OFFICES



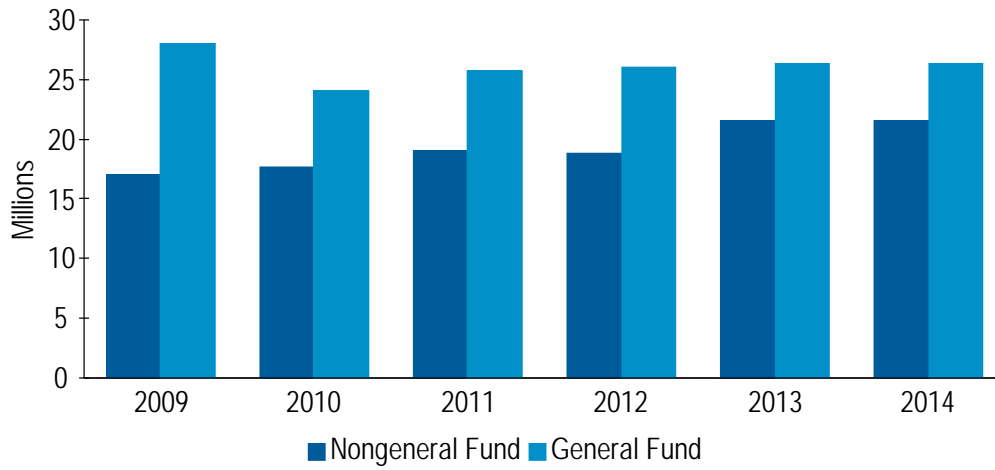
The Executive Offices include the offices of the state’s top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. This office also includes the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists.



**Executive Offices Includes:**

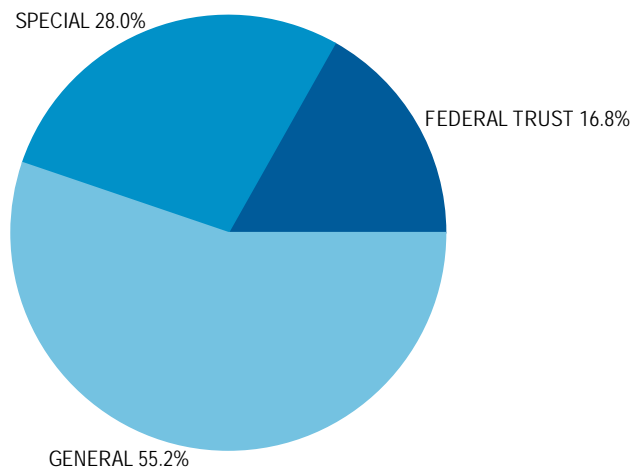
Office of the Governor	Division of Debt Collection
Lieutenant Governor	Secretary of the Commonwealth
Attorney General and Department of Law	Interstate Organization Contributions

## Executive Offices Operating Budget History



## Financing of the Executive Offices\*

Based on 2012-2014 Proposed Operating Budget  
\*Funds with totals less than 1% have not been included



## Office of the Governor

The McDonnell Administration is dedicated to building "A Commonwealth of Opportunity" for all Virginians.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 3,645,622	\$ 717,572	\$ 3,978,230
2010 Appropriation	\$ 1,842,420	\$ 825,026	\$ 3,978,230
2011 Appropriation	\$ 4,265,746	\$ 140,533	\$ 3,329,549
2012 Appropriation	\$ 4,325,833	\$ 140,533	\$ 3,329,549
2013 Base Budget	\$ 4,325,833	\$ 140,533	\$ 3,423,769
2013 Addenda	\$ 44,964	\$ 2,672	\$ 31,839
2013 Total	\$ 4,370,797	\$ 143,205	\$ 3,455,608
2014 Base Budget	\$ 4,325,833	\$ 140,533	\$ 3,423,769
2014 Addenda	\$ 50,064	\$ 2,672	\$ 31,839
2014 Total	\$ 4,375,897	\$ 143,205	\$ 3,455,608

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	28.67	4.33	33.00
2010 Appropriation	28.67	4.33	33.00
2011 Appropriation	37.67	1.33	39.00
2012 Appropriation	37.67	1.33	39.00
2013 Base Budget	37.67	1.33	39.00
2013 Addenda	0.00	0.00	0.00
2013 Total	37.67	1.33	39.00
2014 Base Budget	37.67	1.33	39.00
2014 Addenda	0.00	0.00	0.00
2014 Total	37.67	1.33	39.00

### Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 29,005	\$ 29,005
Nongeneral Fund	\$ 2,672	\$ 2,672

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 970	\$ 970

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 15,121	\$ 20,161

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (132)	\$ (72)

## Lieutenant Governor

The mission of the Office of the Lieutenant Governor, as described by Article V of the Constitution, is to serve as President of the Senate of Virginia, breaking tie votes as they arise, and to carry out the duties of Governor, should the Governor himself be unable to do so because of disqualification, death, or resignation. Further, the Lieutenant Governor, as tasked by the Governor, is to serve as Virginia's Chief Jobs Creation Officer, coordinating the state's economic development programs across numerous state agencies, and working with business leaders to identify ways to foster economic growth and create jobs across the Commonwealth.

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 340,211	\$ 0	\$ 313,504
2010 Appropriation	\$ 339,291	\$ 0	\$ 313,504
2011 Appropriation	\$ 334,803	\$ 0	\$ 269,672
2012 Appropriation	\$ 323,803	\$ 0	\$ 272,286
2013 Base Budget	\$ 323,803	\$ 0	\$ 257,403
2013 Addenda	\$ 5,722	\$ 0	\$ 2,741
2013 Total	\$ 329,525	\$ 0	\$ 260,144
2014 Base Budget	\$ 323,803	\$ 0	\$ 257,403
2014 Addenda	\$ 6,725	\$ 0	\$ 2,741
2014 Total	\$ 330,528	\$ 0	\$ 260,144

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	4.00	0.00	4.00
2010 Appropriation	4.00	0.00	4.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	4.00	0.00	4.00

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 2,730	\$ 2,730

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,997	\$ 3,996

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (5)	\$ (1)

## Attorney General and Department of Law

The Virginia Office of the Attorney General is the Commonwealth's law firm. The office is charged with providing legal advice and representation to state agencies, commissions, boards, the legislature, lieutenant governor and the governor; assisting in criminal investigations and prosecutions in cases such as Medicaid fraud, elder abuse, theft of state property, environmental crimes, and computer crimes; enforcing state laws that protect businesses and consumers from fraud; defending criminal convictions when they are appealed; upholding and defending the United States and Virginia constitutions; and defending the laws of the Commonwealth when they are challenged on constitutional grounds.

In carrying out these obligations, this office will adhere to the highest ethical and legal standards and bring the necessary legal resources to bear to protect the people and the welfare of the Commonwealth of Virginia. As Virginia's law firm, the Office of the Attorney General is dedicated to seeing that justice is served and the right course of action is consistently taken in accordance with the law and the constitutions of the United States and Virginia. By faithfully serving Virginia and her people, this office strives to ensure that the Commonwealth will reach a future even brighter than its glorious past.

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 20,848,175	\$ 13,885,530	\$ 28,024,608
2010 Appropriation	\$ 19,624,765	\$ 14,398,033	\$ 28,062,282
2011 Appropriation	\$ 18,902,820	\$ 16,317,614	\$ 27,504,808
2012 Appropriation	\$ 19,266,930	\$ 16,198,614	\$ 27,752,808
2013 Base Budget	\$ 19,266,930	\$ 16,198,614	\$ 28,000,846
2013 Addenda	\$ 211,523	\$ 3,225,491	\$ 3,060,596
2013 Total	\$ 19,478,453	\$ 19,424,105	\$ 31,061,442
2014 Base Budget	\$ 19,266,930	\$ 16,198,614	\$ 28,000,846
2014 Addenda	\$ 231,571	\$ 3,225,491	\$ 3,060,596
2014 Total	\$ 19,498,501	\$ 19,424,105	\$ 31,061,442

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	247.60	72.90	320.50
2010 Appropriation	243.60	72.90	316.50
2011 Appropriation	240.60	77.90	318.50
2012 Appropriation	240.60	77.90	318.50
2013 Base Budget	240.60	77.90	318.50
2013 Addenda	-44.60	76.10	31.50
2013 Total	196.00	154.00	350.00
2014 Base Budget	240.60	77.90	318.50
2014 Addenda	-44.60	76.10	31.50
2014 Total	196.00	154.00	350.00

## Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 155,881	\$ 155,881
Nongeneral Fund	\$ 101,345	\$ 101,345

- **Increase appropriation of state indirect cost allocation funds**

Provides additional state indirect cost allocation plan funds to address increased costs in support services, such as computer and computer software replacement, building rent increases, and supplies.

	FY 2013	FY 2014
Nongeneral Fund	\$ 610,884	\$ 610,884

- **Increase federal asset forfeiture funds**

Provides additional federal asset forfeiture funds awarded to the agency to assist with the increased cost of criminal investigations, including rent, supplies, gasoline, insurance, and the replacement of computer software.

	FY 2013	FY 2014
Nongeneral Fund	\$ 48,250	\$ 48,250

- **Reduce excess federal fund in Legal Services program**

Aligns federal trust appropriation with the agency's projected revenues for the 2012-2014 biennium in the legal services program.

	FY 2013	FY 2014
Nongeneral Fund	\$ (1,900,000)	\$ (1,900,000)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (4,032)	\$ (4,032)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 59,424	\$ 79,232

- **Correct position fund split**

Updates the fund sources for ten positions from general fund to nongeneral funds to reflect changes in how the positions are now funded.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 250	\$ 490

- **Increase Medicaid fraud investigation efforts**

Provides additional dollars and positions to increase agency's investigation of Medicaid fraud. The agency projects an increase in recoveries as a result of this action.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,904,266	\$ 3,904,266
Authorized Positions	31.50	31.50

- **Increase nongeneral fund appropriation**

Increases agency special fund appropriation for legal advice activities to reflect additional support costs and to fund four vacant positions in the child support enforcement, health services, environmental, and real estate divisions.

	FY 2013	FY 2014
Nongeneral Fund	\$ 460,746	\$ 460,746

## 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 Costs
2009 Appropriation	\$ 0	\$ 1,820,469	\$ 1,619,936
2010 Appropriation	\$ 0	\$ 1,820,469	\$ 1,619,936
2011 Appropriation	\$ 0	\$ 1,932,884	\$ 1,657,105
2012 Appropriation	\$ 0	\$ 1,899,884	\$ 1,657,105
2013 Base Budget	\$ 0	\$ 1,899,884	\$ 1,693,934
2013 Addenda	\$ 0	\$ 16,564	\$ 16,564
2013 Total	\$ 0	\$ 1,916,448	\$ 1,710,498
2014 Base Budget	\$ 0	\$ 1,899,884	\$ 1,693,934
2014 Addenda	\$ 0	\$ 16,564	\$ 16,564
2014 Total	\$ 0	\$ 1,916,448	\$ 1,710,498

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	24.00	24.00
2010 Appropriation	0.00	24.00	24.00
2011 Appropriation	0.00	24.00	24.00
2012 Appropriation	0.00	24.00	24.00
2013 Base Budget	0.00	24.00	24.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	24.00	24.00
2014 Base Budget	0.00	24.00	24.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	24.00	24.00

### Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 16,564	\$ 16,564

## 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 Costs
2009 Appropriation	\$ 1,999,415	\$ 0	\$ 1,410,683
2010 Appropriation	\$ 1,994,174	\$ 0	\$ 1,410,683
2011 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2012 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2013 Base Budget	\$ 1,915,830	\$ 0	\$ 1,355,183
2013 Addenda	\$ 15,875	\$ 0	\$ 10,946
2013 Total	\$ 1,931,705	\$ 0	\$ 1,366,129
2014 Base Budget	\$ 1,915,830	\$ 0	\$ 1,355,183
2014 Addenda	\$ 17,736	\$ 0	\$ 10,946
2014 Total	\$ 1,933,566	\$ 0	\$ 1,366,129

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	19.00	0.00	19.00
2010 Appropriation	19.00	0.00	19.00
2011 Appropriation	19.00	0.00	19.00
2012 Appropriation	19.00	0.00	19.00
2013 Base Budget	19.00	0.00	19.00
2013 Addenda	0.00	0.00	0.00
2013 Total	19.00	0.00	19.00
2014 Base Budget	19.00	0.00	19.00
2014 Addenda	0.00	0.00	0.00
2014 Total	19.00	0.00	19.00

### Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 10,878	\$ 10,878

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (597)	\$ (597)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 5,504	\$ 7,339

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 90	\$ 116

## Interstate Organization Contributions

This agency pays membership dues to three regional and national organizations.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 267,281	\$ 0	\$ 0
2010 Appropriation	\$ 211,349	\$ 0	\$ 0
2011 Appropriation	\$ 246,354	\$ 0	\$ 0
2012 Appropriation	\$ 190,910	\$ 0	\$ 0
2013 Base Budget	\$ 190,910	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 190,910	\$ 0	\$ 0
2014 Base Budget	\$ 190,910	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 190,910	\$ 0	\$ 0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

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