



Executive Offices

Summary

The Executive Offices include 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 Virginia Liaison Office, which advises the Governor on federal legislation and regulations that affect the state. Also included is the new Office for Substance Abuse Prevention, which is to coordinate substance abuse prevention activities in the Commonwealth.

Summary of recommended funding for Executive Offices

Agency	Fiscal year 2003			Fiscal year 2004		
	GF	NGF	All funds	GF	NGF	All funds
Office of the Governor	2.4	0.0	2.4	2.4	0.0	2.4
Office of the Lieutenant Governor	0.4	0.0	0.4	0.4	0.0	0.4
Office of the Attorney General and Department of Law	18.7	7.0	25.7	19.1	7.0	26.1
Secretary of the Commonwealth	1.6	0.0	1.6	1.6	0.0	1.6
Office for Substance Abuse Prevention		0.0	0.6	0.6	0.0	0.6
Virginia Liaison Office	0.2	0.1	0.4	0.2	0.1	0.4
Interstate Organization Contributions	0.2	0.0	0.2	0.2	0.0	0.2
Total for Executive Offices	23.6	7.7	31.3	24.0	7.7	31.7

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page B-1.

Office of the Governor

The Governor manages the executive branch of state government to meet the needs of Virginia's citizens. About 80 percent of the Governor's Office budget supports the salaries of those who advise the Governor on policies, legislative affairs, legal matters, constituent concerns, regulatory matters, and coordination of statewide issues. Operating the Governor's mansion accounts for 18 percent of the budget. The office does not receive any federal funds.

No recommended funding changes

Office of the Lieutenant Governor

The Lieutenant Governor serves as president of the Virginia Senate, and votes only when necessary to break a tie vote. He represents the Commonwealth at ceremonial functions and responds to inquiries from citizens. The Lieutenant Governor becomes Governor if the Governor is removed from office due to disqualification, death, or resignation. The office does not receive any federal funds. (See Article V, Section 16 of the Constitution.)

Recommended funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$3,497 (GF). For 2004, an increase of \$6,919 (GF).

Office of the Attorney General and Department of Law

The Attorney General is the chief legal officer of the Commonwealth. With the assistance of a staff of lawyers and legal professionals, the Attorney General advises the Governor and executive branch agencies and boards, and represents them in state and federal court. The Office of the Attorney General represents the Commonwealth's position when criminal convictions are appealed, and defends the constitutionality of state laws when challenged. It enforces laws that protect businesses and consumers in utility matters, collects money owed to the state, and investigates Medicaid fraud. The Attorney General also renders legal opinions to state and local government officials. In fiscal year 2001, 4.2 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Establish civil commitment of sexual predator unit.** Adds funds in the second year of the biennium to create a civil commitment of sexual predators unit, which was codified in 1999 law. The unit has several responsibilities under the law, including taking legal action to commit individuals determined to be sexually violent predators. For 2004, \$364,416 (GF) and six positions (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$323 (GF). For 2004, a savings of \$139 (GF).
- ▶ **Establish tobacco enforcement unit.** Provides funds to continue the unit established in 2002 to enforce compliance of duties placed on certain tobacco product manufacturers resulting from the Tobacco Master Settlement Agreement. Without this unit, the Commonwealth could lose future settlement payments. The loss of these funds would jeopardize: (1) future deposits to the general fund; (2) the initiatives of the Tobacco Indemnification and Community Revitalization Commission to provide financial relief to tobacco farmers and its revitalization efforts for tobacco dependent communities; and (3) the initiatives of the Virginia Tobacco Settlement Foundation to finance efforts to restrict the use of tobacco products by minors. The general fund will be reimbursed for enforcement unit costs on a proportional basis from the Tobacco Indemnification and Community Revitalization Fund (50 percent), and the Tobacco Settlement Fund (10 percent) through Appropriation Act Part 3 transfers. For 2003, \$148,902 (GF) and two positions. For 2004, \$148,902 (GF).

- ▶ **Provide legal services for the Virginia Tobacco Indemnification and Community Revitalization Commission and Virginia Tobacco Settlement Foundation.** Provides funds for continued legal services to the Tobacco Indemnification and Community Revitalization Commission and the Virginia Tobacco Settlement Foundation. The office will bill the commission and foundation for the actual service provided. For 2003, \$79,178 (NGF) and one position (NGF). For 2004, \$79,178 (NGF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$246,951 (GF). For 2004, a savings of \$210,103 (GF).

Office of the Secretary of the Commonwealth

The office conducts a variety of legal actions and other services for citizens of the Commonwealth. The office commissions 25,000 notaries public, registers 1,000 lobbyists, and coordinates recommendations for 4,000 appointments by the Governor. The office also processes and mails about 62,400 legal papers to the last known address of missing people who are involved in legal disputes. The office researches all requests to the Governor for executive clemency, and processes 1,700 transfers of fugitives to other states. Annually, the office mails to and collects back from all state and local government officials 26,000 financial disclosure statements. Finally, the office authenticates almost 17,000 legal documents with the Commonwealth's seal. The office does not receive any federal funds.

Recommended funding change:

- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$295 (GF). For 2004, a savings of \$437 (GF).

Office for Substance Abuse Prevention

The function of this office is to coordinate substance abuse prevention activities in the Commonwealth. The office identifies gaps in services and recommends the most appropriate use of available resources in implementing substance abuse prevention strategies. It is also responsible for administering special federal grant funds available to localities for the development of a prevention system directed at reducing drug use by youth. The agency was established by legislation enacted by the 2000 General Assembly and began operation in 2001. The operations of the office are totally supported by federal grant funds.

Recommended funding change:

- ▶ **Fund operations of office.** Provides funds for the administrative costs of the office. The source of the funds is a federal grant. For both years, \$600,000 (NGF)

Virginia Liaison Office

The office, located across from the U.S. Capitol in Washington, D.C., provides Virginia's state and local officials immediate access to the federal government. The office coordinates the Commonwealth's positions on federal issues, resolves administrative problems that arise between the state and federal government,

assists state agencies in identifying and securing federal funding, and identifies significant federal regulations and legislation and provides information on them to state and local officials. The office also participates in joint studies with other states and interest groups and coordinates Virginia's participation in interstate organizations. About one-third of the office's budget comes from nongeneral funds, all of which are state transportation funds, to support work involving the federal government on transportation issues. The agency does not receive any federal funds.

No recommended funding changes

Interstate Organization Contributions

This activity pays membership dues in six 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. The agency does not receive any federal funds.

No recommended funding changes



Executive Offices

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
OFFICE OF THE GOVERNOR						
2002 legislative appropriation	2,379,597	0	2,379,597	2,379,597	0	2,379,597
Adjustments to legislative appropriation	48,167	0	48,167	48,167	0	48,167
Activity-based budget	2,427,764	0	2,427,764	2,427,764	0	2,427,764
Total recommended funding	2,427,764	0	2,427,764	2,427,764	0	2,427,764
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	35.00	0	35.00	35.00	0	35.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	35.00	0	35.00	35.00	0	35.00
LIEUTENANT GOVERNOR						
2002 legislative appropriation	336,520	0	336,520	336,520	0	336,520
Adjustments to legislative appropriation	84,413	0	84,413	84,413	0	84,413
Activity-based budget	420,933	0	420,933	420,933	0	420,933
Recommended funding change:						
▶ Adjust funding for rental charges	3,497	0	3,497	6,919	0	6,919
Total recommended funding changes	3,497	0	3,497	6,919	0	6,919
Total recommended funding	424,430	0	424,430	427,852	0	427,852
% change over activity-based budget	0.83%	0%	0.83%	1.64%	0%	1.64%
Position level:						
2002 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	6.00	0	6.00	6.00	0	6.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
2002 legislative appropriation	17,473,254	6,717,661	24,190,915	17,473,254	6,717,661	24,190,915
Adjustments to legislative appropriation	1,316,714	167,660	1,484,374	1,316,714	167,660	1,484,374
Activity-based budget	18,789,968	6,885,321	25,675,289	18,789,968	6,885,321	25,675,289
Recommended funding changes:						
▶ Establish civil commitment of sexual predators unit	0	0	0	364,416	0	364,416
▶ Establish the tobacco enforcement unit	148,902	0	148,902	148,902	0	148,902
▶ Provide legal services for the Virginia	0	79,178	79,178	0	79,178	79,178

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Tobacco Indemnification and Community Revitalization Commission and Virginia Tobacco Settlement Foundation						
▶ Adjust funding for rental charges	(246,951)	0	(246,951)	(210,103)	0	(210,103)
▶ Achieve savings from the reduction in workers' compensation premiums	(323)	0	(323)	(139)	0	(139)
Total recommended funding changes	(98,372)	79,178	(19,194)	303,076	79,178	382,254
Total recommended funding	18,691,596	6,964,499	25,656,095	19,093,044	6,964,499	26,057,543
% change over activity-based budget	(0.52%)	1.15%	(0.07%)	1.61%	1.15%	1.49%
Position level:						
2002 legislative appropriation	239.70	62.30	302.00	239.70	62.30	302.00
Recommended position level changes	2.30	1.70	4.00	8.30	1.70	10.00
Total recommended positions	242.00	64.00	306.00	248.00	64.00	312.00
SECRETARY OF THE COMMONWEALTH						
2002 legislative appropriation	1,476,271	0	1,476,271	1,476,271	0	1,476,271
Adjustments to legislative appropriation	105,708	0	105,708	105,708	0	105,708
Activity-based budget	1,581,979	0	1,581,979	1,581,979	0	1,581,979
Recommended funding change:						
▶ Achieve savings from the reduction in workers' compensation premiums	(295)	0	(295)	(437)	0	(437)
Total recommended funding changes	(295)	0	(295)	(437)	0	(437)
Total recommended funding	1,581,684	0	1,581,684	1,581,542	0	1,581,542
% change over activity-based budget	(0.02%)	0%	(0.02%)	(0.03%)	0%	(0.03%)
Position level:						
2002 legislative appropriation	21.00	0	21.00	21.00	0	21.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	21.00	0	21.00	21.00	0	21.00
OFFICE FOR SUBSTANCE ABUSE PREVENTION						
2002 legislative appropriation	0	0	0	0	0	0
Activity-based budget	0	0	0	0	0	0
Recommended funding change:						
▶ Fund operations of office	0	600,000	600,000	0	600,000	600,000
Total recommended funding changes	0	600,000	600,000	0	600,000	600,000
Total recommended funding	0	600,000	600,000	0	600,000	600,000
% change over activity-based budget	N/A	N/A	N/A	N/A	N/A	N/A
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
VIRGINIA LIAISON OFFICE						
2002 legislative appropriation	230,622	114,891	345,513	230,622	114,891	345,513
Adjustments to legislative appropriation	3,076	2,192	5,268	3,076	2,192	5,268
Activity-based budget	233,698	117,083	350,781	233,698	117,083	350,781
Total recommended funding	233,698	117,083	350,781	233,698	117,083	350,781
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	2.67	1.33	4.00	2.67	1.33	4.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	2.67	1.33	4.00	2.67	1.33	4.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
2002 legislative appropriation	238,980	0	238,980	238,980	0	238,980
Adjustments to legislative appropriation	(108)	0	(108)	(108)	0	(108)
Activity-based budget	238,872	0	238,872	238,872	0	238,872
Total recommended funding	238,872	0	238,872	238,872	0	238,872
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
TOTAL FOR EXECUTIVE OFFICES						
Grand total recommended funds	23,598,044	7,681,582	31,279,626	24,002,772	7,681,582	31,684,354
Grand total recommended positions	306.67	65.33	372.00	312.67	65.33	378.00