



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; the Virginia Liaison Office, which advises the Governor on federal legislation and regulations that affect the state; and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.

Summary of recommended funding for Executive Offices

<i>Agency</i>	<i>Fiscal year 2005</i>			<i>Fiscal year 2006</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Office of the Governor	2.0	0.0	2.0	2.0	0.0	2.0
Office of the Lieutenant Governor	0.3	0.0	0.3	0.3	0.0	0.3
Office of the Attorney General and Department of Law	16.8	8.5	25.4	16.9	8.5	25.4
Office of the Secretary of the Commonwealth	1.3	0.0	1.3	1.3	0.0	1.3
Office for Substance Abuse Prevention	0.0	0.6	0.6	0.0	0.6	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	20.9	9.3	30.2	21.0	9.3	30.2

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Office of the Governor

Activities of the agency:

The Governor manages the executive branch of state government to meet the needs of Virginia's citizens. About 78 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.

Recommended budget actions:

- **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, an increase of less than \$1,000 (GF).

- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$5,925 (GF). For 2006, an increase of \$8,459 (GF).
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For each year, a reduction of less than \$1,000 (GF).
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$8,556 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$42,763 (GF).

Office of the Lieutenant Governor

Activities of the agency:

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.

Recommended budget actions:

- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$2,284 (GF). For 2006, an increase of \$3,261 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000.

Office of the Attorney General and Department of Law

Activities of the agency:

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 when there is a pattern of abuse, collects money owed to the state, and investigates Medicaid fraud. The Attorney General also renders legal opinions to state and local government officials.

Recommended budget actions:

- ▶ **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 changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$46,589 (GF). For 2006, an increase of \$72,895 (GF).
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of less than \$1,000 (GF). For 2006, a reduction of \$1,237 (GF).
- ▶ **Enhance debt collection efforts.** Adds funds and positions to allow the Division of Debt Collection to collect more outstanding debt on behalf of state agencies. The funds will pay for two positions to carryout this effort. This action includes language in the Budget Bill to deposit a portion of the collections to the general fund. The deposit is required by prior General Assembly actions as well as additional revenue attributable to this action. For 2005, \$115,408 (NGF) and two positions. For 2006, \$125,628 (NGF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$3,948 (GF).

Office of the Secretary of the Commonwealth

Activities of the agency:

The office conducts a variety of legal actions and other services for citizens of the Commonwealth. The office commissions 28,000 notaries public, registers 1,000 lobbyists, and coordinates recommendations for 4,000 appointments by the Governor. The office also issues over 103,000 Service of Process documents to parties involved in litigation. The office researches all requests to the Governor for executive clemency, and processes 400 extraditions to and from 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 30,000 legal documents with the Commonwealth's seal.

Recommended budget actions:

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of

the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$2,631 (GF).

- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a decrease of \$1,896 (GF).

Office for Substance Abuse Prevention

Activities of the agency:

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.

No recommended budget actions

Virginia Liaison Office

Activities of the agency:

The office, located across from the U.S. Capitol in Washington, D.C., provides Virginia's state 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 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.

Recommended budget actions:

- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF).

Interstate Organization Contributions

Activities of the agency:

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.

No recommended budget actions



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Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
OFFICE OF THE GOVERNOR						
2004 legislative appropriation	1,971,396	0	1,971,396	1,971,396	0	1,971,396
Adjustments to legislative appropriation	93,415	0	93,415	93,415	0	93,415
2004-2006 base budget	2,064,811	0	2,064,811	2,064,811	0	2,064,811
Recommended budget actions:						
▶ Provide funding for risk management premiums	0	0	0	101	0	101
▶ Adjust funding for rental charges	5,925	0	5,925	8,459	0	8,459
▶ Adjust funding for state employee workers' compensation premiums	(271)	0	(271)	(525)	0	(525)
▶ Restore funding for in-house information technology activities	8,556	0	8,556	8,556	0	8,556
▶ Implement VITA savings strategy	(42,763)	0	(42,763)	(42,763)	0	(42,763)
Total recommended budget actions	(28,553)	0	(28,553)	(26,172)	0	(26,172)
Total recommended funding	2,036,258	0	2,036,258	2,038,639	0	2,038,639
Percent change over base budget	(1.38%)	N/A	(1.38%)	(1.27%)	N/A	(1.27%)
Position level:						
2004 legislative appropriation	29.00	0.00	29.00	29.00	0.00	29.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	0.00	29.00	29.00	0.00	29.00
OFFICE OF THE LIEUTENANT GOVERNOR						
2004 legislative appropriation	301,232	0	301,232	301,232	0	301,232
Adjustments to legislative appropriation	8,222	0	8,222	8,222	0	8,222
2004-2006 base budget	309,454	0	309,454	309,454	0	309,454
Recommended budget actions:						
▶ Adjust funding for rental charges	2,284	0	2,284	3,261	0	3,261
▶ Implement VITA savings strategy	(30)	0	(30)	(30)	0	(30)
Total recommended budget actions	2,254	0	2,254	3,231	0	3,231
Total recommended funding	311,708	0	311,708	312,685	0	312,685
Percent change over base budget	.73%	N/A	.73%	1.04%	N/A	1.04%
Position level:						
2004 legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
2004 legislative appropriation	16,133,704	10,350,310	26,484,014	16,133,704	10,350,310	26,484,014
Adjustments to legislative appropriation	652,628	(1,934,798)	(1,282,170)	652,628	(1,934,798)	(1,282,170)
2004-2006 base budget	16,786,332	8,415,512	25,201,844	16,786,332	8,415,512	25,201,844
Recommended budget actions:						
▶ Adjust funding for rental charges	46,589	0	46,589	72,895	0	72,895
▶ Adjust funding for state employee workers' compensation premiums	(947)	0	(947)	(1,237)	0	(1,237)
▶ Enhance debt collection efforts	0	115,408	115,408	0	125,628	125,628
▶ Implement VITA savings strategy	(3,948)	0	(3,948)	(3,948)	0	(3,948)
Total recommended budget actions	41,694	115,408	157,102	67,710	125,628	193,338
Total recommended funding	16,828,026	8,530,920	25,358,946	16,854,042	8,541,140	25,395,182
Percent change over base budget	.25%	1.37%	.62%	.40%	1.49%	.77%
Position level:						
2004 legislative appropriation	219.00	74.00	293.00	219.00	74.00	293.00
Recommended position level changes	(10.50)	8.50	(2.00)	(10.50)	8.50	(2.00)
Total recommended positions	208.50	82.50	291.00	208.50	82.50	291.00
OFFICE OF THE SECRETARY OF THE COMMONWEALTH						
2004 legislative appropriation	1,251,410	0	1,251,410	1,251,410	0	1,251,410
Adjustments to legislative appropriation	34,641	0	34,641	34,641	0	34,641
2004-2006 base budget	1,286,051	0	1,286,051	1,286,051	0	1,286,051
Recommended budget actions:						
▶ Restore funding for in-house information technology activities	2,631	0	2,631	2,631	0	2,631
▶ Implement VITA savings strategy	(1,896)	0	(1,896)	(1,896)	0	(1,896)
Total recommended budget actions	735	0	735	735	0	735
Total recommended funding	1,286,786	0	1,286,786	1,286,786	0	1,286,786
Percent change over base budget	.06%	N/A	.06%	.06%	N/A	.06%
Position level:						
2004 legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00
OFFICE FOR SUBSTANCE ABUSE PREVENTION						
2004 legislative appropriation	0	600,000	600,000	0	600,000	600,000
Adjustments to legislative appropriation	0	0	0	0	0	0
2004-2006 base budget	0	600,000	600,000	0	600,000	600,000
Total recommended funding	0	600,000	600,000	0	600,000	600,000
Percent change over base budget	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended position level changes	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00
VIRGINIA LIAISON OFFICE						
2004 legislative appropriation	0	0	0	0	0	0
Adjustments to legislative appropriation	240,531	119,837	360,368	240,531	119,837	360,368
2004-2006 base budget	240,531	119,837	360,368	240,531	119,837	360,368
Recommended budget actions:						
► Implement VITA savings strategy	(75)	0	(75)	(75)	0	(75)
Total recommended budget actions	(75)	0	(75)	(75)	0	(75)
Total recommended funding	240,456	119,837	360,293	240,456	119,837	360,293
Percent change over base budget	(.03%)	0.00%	(.02%)	(.03%)	0.00%	(.02%)
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	2.67	1.33	4.00	2.67	1.33	4.00
Total recommended positions	2.67	1.33	4.00	2.67	1.33	4.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
2004 legislative appropriation	219,762	0	219,762	219,762	0	219,762
Adjustments to legislative appropriation	0	0	0	0	0	0
2004-2006 base budget	219,762	0	219,762	219,762	0	219,762
Total recommended funding	219,762	0	219,762	219,762	0	219,762
Percent change over base budget	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR EXECUTIVE OFFICES						
Grand total recommended funds	20,922,996	9,250,757	30,173,753	20,952,370	9,260,977	30,213,347
Grand total recommended positions	263.17	86.83	350.00	263.17	86.83	350.00