

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.



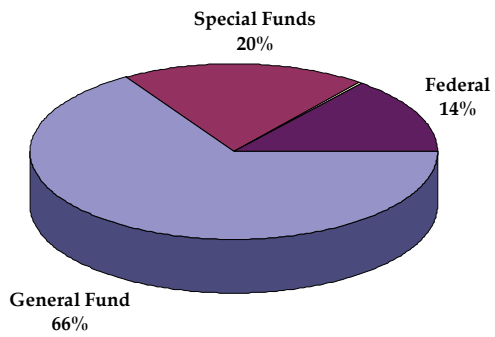
EXECUTIVE OFFICES INCLUDE:

- 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

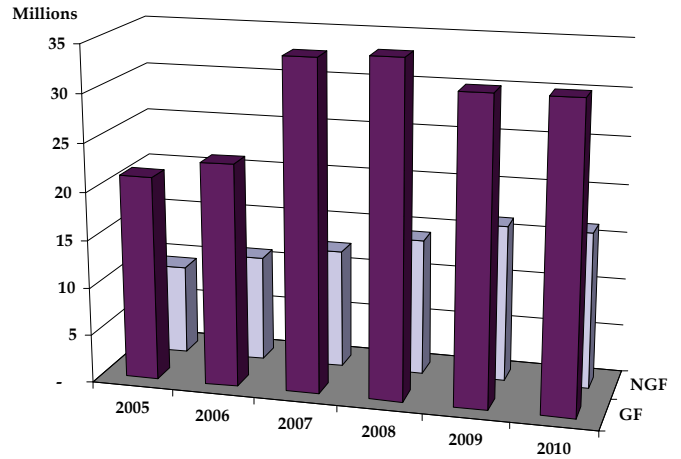




Financing of the Executive Offices* (Based on 2008-2010 Proposed Operating Budget)



Executive Offices Operating Budget History



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

Office of the Governor

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

Virginia Leading the Way

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,255,846	\$0	37.00
2006 Appropriation	\$3,575,758	\$0	37.00
2007 Appropriation	\$4,736,794	\$128,661	44.00
2008 Appropriation	\$4,250,762	\$128,661	41.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$4,250,762	\$128,661	41.00
2009 Addenda	\$357,145	\$193,947	0.00
2009 TOTAL	\$4,607,907	\$322,608	41.00
2010 Base Budget	\$4,250,762	\$128,661	41.00
2010 Addenda	\$357,145	\$193,947	0.00
2010 TOTAL	\$4,607,907	\$322,608	41.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$375,566 (GF) and \$11,872 (NGF).

► Fund senior advisor for workforce development

Increases funding to support the senior advisor for workforce development established by Chapters 696 and 751 of the 2006 Acts of Assembly. Funding comes from the administrative support allocation of the federal Workforce Investment Act grant. For each year, \$182,075 (NGF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-2010 biennium, for a total of \$676,334 each year. The reduction plan includes savings in the Governor's Office and Cabinet by deferring the November 2007 four percent salary increase for staff earning over \$100,000, a five percent reduction in the Governor's salary (\$8,749 in revenue to the general fund), and unfilled vacancies. Most of the savings result from general fund reductions in the Offices of the Secretaries. In addition to these savings, there is \$163,588 in revenues from the Governor's Office and Cabinet resulting from some employees' repayment of the four percent salary increase. For the Governor's Office: for each year a reduction of \$18,421 (GF) and repayment of salaries totaling \$41,302.

Lieutenant Governor

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

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$311,708	\$0	4.00
2006 Appropriation	\$312,685	\$0	4.00
2007 Appropriation	\$339,551	\$0	4.00
2008 Appropriation	\$339,182	\$0	4.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$339,182	\$0	4.00
2009 Addenda	\$28,966	\$0	0.00
2009 TOTAL	\$368,148	\$0	4.00
2010 Base Budget	\$339,182	\$0	4.00
2010 Addenda	\$28,966	\$0	0.00
2010 TOTAL	\$368,148	\$0	4.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$28,966 (GF).

Attorney General and Department Of Law

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

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$16,828,026	\$7,114,535	268.00
2006 Appropriation	\$17,084,063	\$8,804,598	276.00
2007 Appropriation	\$21,045,183	\$9,987,149	314.00
2008 Appropriation	\$21,465,807	\$11,817,149	316.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$21,465,807	\$11,817,149	316.00
2009 Addenda	\$1,261,850	\$1,843,381	5.00
2009 TOTAL	\$22,727,657	\$13,660,530	321.00
2010 Base Budget	\$21,465,807	\$11,817,149	316.00
2010 Addenda	\$1,264,201	\$1,828,704	5.00
2010 TOTAL	\$22,730,008	\$13,645,853	321.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.9 million (GF) and \$815,402 (NGF).

► **Increase staff for the Victim Notification Program**

Provides for an additional program assistant position in the victim notification program to work exclusively with the civil commitment of the sexually violent predator portion of the program. This position will work with attorneys in the Civil Commitment Unit to locate and support victims of sexual offenses whose cases are going through the civil commitment process. In the last year, the caseload for this program has more than doubled. For 2009, \$69,437 (GF) and one position. For 2010, \$75,638 (GF).

► **Increase legal staff in the Sexually Violent Predator Program**

Provides for two additional staff attorneys to handle the increased workload for the civil commitment of sexually violent predators. Workload has doubled the last couple years due to: (1) changes in the law that increased the crime pool, (2) a more detailed testing procedure (STATIC-99) that increases the number of clients, and (3) the cumulative growth in clients. For 2009, \$184,861 (GF) and two positions. For 2010, \$201,384 (GF).

► **Continue 2008 budget reductions**

Continues 2008 budget reduction strategies contained in the reduction plan for the Office of the Attorney General. Strategies include supplanting general fund dollars for the Medicaid Fraud Control Unit with the recent OxyContin award. The plan also includes savings by shifting to more electronic materials in the law library, deferring planned information technology improvements, and supplanting general fund support for regulatory and consumer advocacy with Consumer Revolving Trust funds. For each year, a decrease of \$1.1 million (GF) and an increase of \$929,416 (NGF).

► **Address agency information security**

Provides an information technology security position to address the increased security needs of the agency. The position will assist in bringing the information systems up to date and meet increasing mandated compliance standards. This is necessary as information technology services become more critical in supporting the business mission of the agency. For 2009, \$147,845 (GF), \$98,563 (NGF), and one positions. For 2010, \$120,714 (GF) and \$83,886 (NGF).

► **Continue crime investigation**

Provides general fund dollars for a crime analyst currently funded with expiring federal funds. The analyst addresses increased workload in the Special Prosecutions and Organized Crime Section which is permitted by Code, under specific circumstances, to prosecute gang crimes committed in Virginia's prisons, money laundering, and other crimes. The crime analyst is necessary to assist in these cases. For 2009, \$78,934 (GF) and one position. For 2010, \$85,692 (GF).

Division of Debt Collection

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

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$1,516,385	23.00
2006 Appropriation	\$0	\$1,526,605	23.00
2007 Appropriation	\$0	\$1,665,104	24.00
2008 Appropriation	\$0	\$1,663,972	24.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,663,972	24.00
2009 Addenda	\$0	\$156,497	0.00
2009 TOTAL	\$0	\$1,820,469	24.00
2010 Base Budget	\$0	\$1,663,972	24.00
2010 Addenda	\$0	\$156,497	0.00
2010 TOTAL	\$0	\$1,820,469	24.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$156,497 (NGF).

► **Streamline debt collection policy for better program**

Eliminates the requirement to transfer \$1.3 million each year to the general fund from debt collected on behalf of state agencies. 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 transfer requirement has caused agencies to seek exemptions or find alternate ways to collect debt. As a result, the division has not been able to meet the transfer requirement. The language amendment eliminating the transfer requirement should encourage more agencies to utilize the division's services.

Secretary Of The Commonwealth

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

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,397,580	\$0	19.00
2006 Appropriation	\$1,674,566	\$0	19.00
2007 Appropriation	\$1,795,201	\$0	19.00
2008 Appropriation	\$1,810,397	\$0	19.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,810,397	\$0	19.00
2009 Addenda	\$189,018	\$0	0.00
2009 TOTAL	\$1,999,415	\$0	19.00
2010 Base Budget	\$1,810,397	\$0	19.00
2010 Addenda	\$189,018	\$0	0.00
2010 TOTAL	\$1,999,415	\$0	19.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$134,018 (GF).

► **Remove one-time funding**

Removes one-time funding for improving public access to lobbyists' financial disclosure forms. This initiative was completed in fiscal year 2007. For each year, a reduction of \$10,000 (GF).

► **Fund increased postage costs**

Adjusts funding to cover increased postage costs due to June 2007 price increase introduced by the U.S. Postal Service. For each year, \$65,000 (GF).

Office For Substance Abuse Prevention

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

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.**

We will increase the average daily use of GOSAP's internet-based Community Profile Database that provides prevention data and resources from 96 to 300 citizens by June 2010.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$600,000	3.00
2006 Appropriation	\$0	\$600,000	3.00
2007 Appropriation	\$0	\$600,000	3.00
2008 Appropriation	\$0	\$600,000	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$600,000	3.00
2009 Addenda	\$0	\$15,909	0.00
2009 TOTAL	\$0	\$615,909	3.00
2010 Base Budget	\$0	\$600,000	3.00
2010 Addenda	\$0	\$15,909	0.00
2010 TOTAL	\$0	\$615,909	3.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$15,909 (NGF).

Virginia Enterprise Applications Program Office (VEAP)

Over the next 6 years, the mission of the VEAP 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.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$5,500,000	\$0	0.00
2008 Appropriation	\$5,500,000	\$0	3.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$5,500,000	\$0	3.00
2009 Addenda	(\$4,395,804)	\$0	0.00
2009 TOTAL	\$1,104,196	\$0	3.00
2010 Base Budget	\$5,500,000	\$0	3.00
2010 Addenda	(\$4,395,804)	\$0	0.00
2010 TOTAL	\$1,104,196	\$0	3.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$50,277 (GF).

► **Remove one-time funding**

Removes funding for the design of new budget and financial systems. For each year, a reduction of \$4.4 million (GF).

► **Modify line of credit**

Increases the agency's working capital advance threshold from \$20 million to \$30 million. This working capital advance will fund enterprise applications projects approved by the Information Technology Investment Board, using anticipated revenues from enhanced collections and cost recoveries as collateral.

Office of Commonwealth Preparedness

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

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 History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2007 Appropriation	\$621,472	\$0	6.00
2008 Appropriation	\$1,069,299	\$0	9.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$1,069,299	\$0	9.00
2009 Addenda	(\$16,000)	\$65,000	0.00
2009 TOTAL	\$1,053,299	\$65,000	9.00
2010 Base Budget	\$1,069,299	\$0	9.00
2010 Addenda	(\$16,000)	\$65,000	0.00
2010 TOTAL	\$1,053,299	\$65,000	9.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$54,455 (GF).

► **Continue 2008 budget reductions**

Defers, through voluntary actions, the 2008 salary increase for Cabinet office employees earning more than \$100,000. It also reduces the agency's general fund appropriation and relies on grant funding for various program costs. For each year, a decrease of \$70,455 (GF) and an increase of \$65,000 (NGF).

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 History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$230,580	\$0	0.00
2006 Appropriation	\$232,066	\$0	0.00
2007 Appropriation	\$238,166	\$0	0.00
2008 Appropriation	\$238,166	\$0	0.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$238,166	\$0	0.00
2009 Addenda	\$29,115	\$0	0.00
2009 TOTAL	\$267,281	\$0	0.00
2010 Base Budget	\$238,166	\$0	0.00
2010 Addenda	\$37,067	\$0	0.00
2010 TOTAL	\$275,233	\$0	0.00

Recommended Operating Budget Addenda

► **Fund increased membership fees**

Increases funding for membership fees for the following four interstate organizations to which the Commonwealth belongs: National Association of State Budget Officers, National Governors Association, Southern Governors Association, and

Interstate Organization Contributions (Continued)

Southern Growth Policies Board. For 2009, \$29,115 (GF).
For 2010, \$37,067 (GF).