

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.



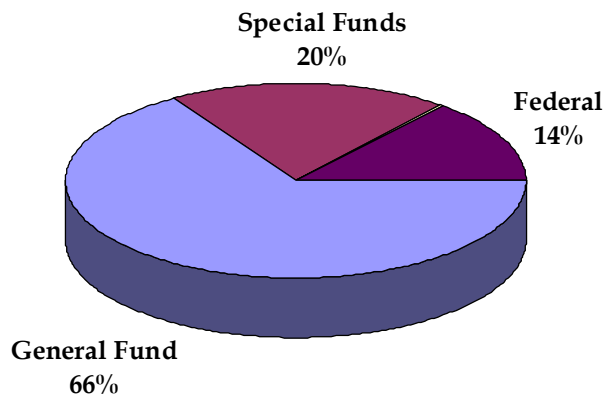
EXECUTIVE OFFICES INCLUDE:

- 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*

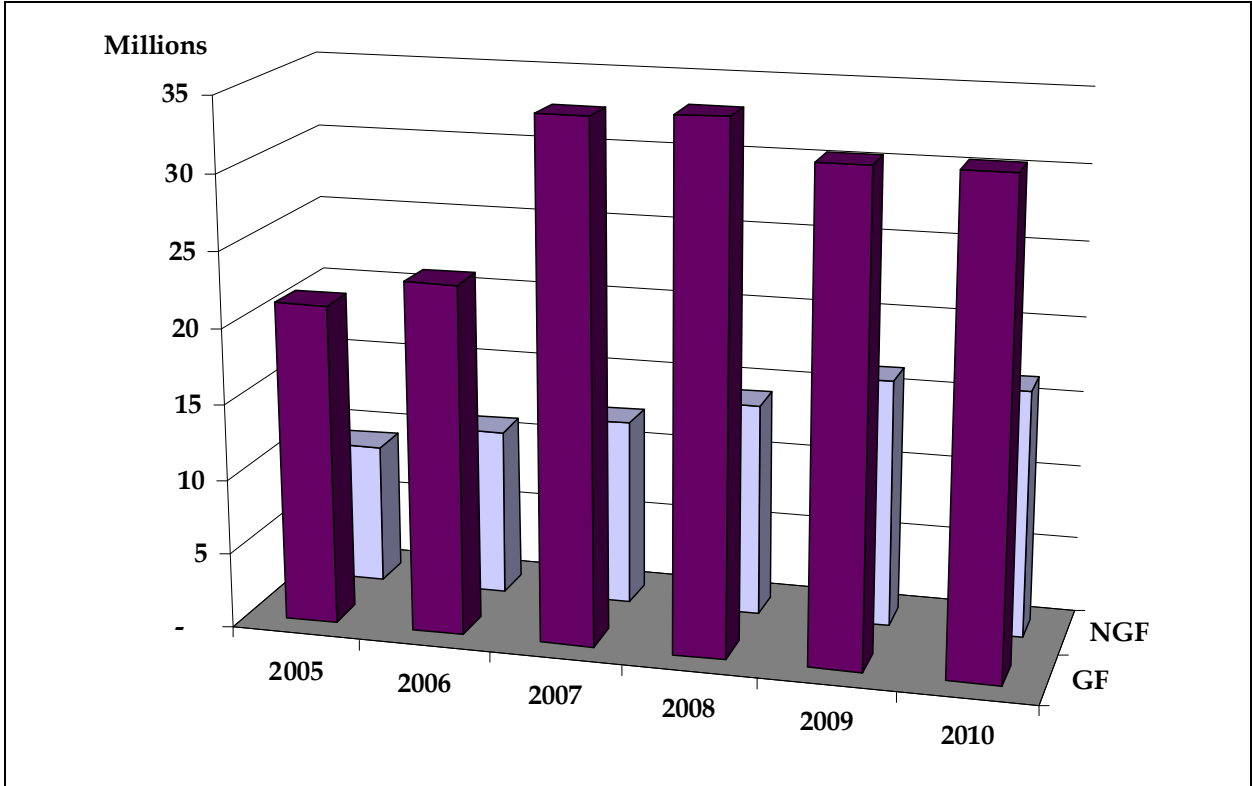
Based on 2008-2010 Biennial Operating Budget

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





Executive Offices Operating Budget History



Office of the Governor

Virginia Leading the Way

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$4,607,907	\$322,608	41.00
2009 Addenda	(\$962,285)	\$394,964	-8.00
2009 TOTAL	\$3,645,622	\$717,572	33.00
2010 Base Budget	\$4,607,907	\$322,608	41.00
2010 Addenda	(\$1,446,171)	\$502,418	-8.00
2010 TOTAL	\$3,161,736	\$825,026	33.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$962,285 (GF), an increase of \$394,964 (NGF), and a reduction of eight positions. For 2010, a decrease of \$1.4 million (GF) and an increase of \$502,418 (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$15,077 (GF).

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 History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$368,148	\$0	4.00
2009 Addenda	(\$27,937)	\$0	0.00
2009 TOTAL	\$340,211	\$0	4.00
2010 Base Budget	\$368,148	\$0	4.00
2010 Addenda	(\$11,000)	\$0	0.00
2010 TOTAL	\$357,148	\$0	4.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$27,937 (GF). For 2010, a decrease of \$11,000 (GF).

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 History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$22,867,657	\$13,660,530	322.00
2009 Addenda	(\$2,019,482)	\$225,000	-1.50
2009 TOTAL	\$20,848,175	\$13,885,530	320.50
2010 Base Budget	\$22,870,008	\$13,645,853	322.00
2010 Addenda	(\$2,325,747)	\$150,000	-1.50
2010 TOTAL	\$20,544,261	\$13,795,853	320.50

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.0 million (GF), an increase of \$225,000 (NGF), and a reduction of 1.5 positions. For 2010, a decrease of \$2.3 million (GF) and an increase of \$150,000 (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$69,903 (GF).

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 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	\$1,820,469	24.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$1,820,469	24.00
2010 Base Budget	\$0	\$1,820,469	24.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$1,820,469	24.00

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 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	\$1,999,415	\$0	19.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,999,415	\$0	19.00
2010 Base Budget	\$1,999,415	\$0	19.00
2010 Addenda	(\$5,241)	\$0	0.00
2010 TOTAL	\$1,994,174	\$0	19.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$5,241 (GF).

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.

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	\$615,909	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$615,909	3.00
2010 Base Budget	\$0	\$615,909	3.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$615,909	3.00

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
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$5,500,000	\$0	0.00
2008 Appropriation	\$5,500,000	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,104,196	\$0	3.00
2009 Addenda	(\$163,145)	\$0	0.00
2009 TOTAL	\$941,051	\$0	3.00
2010 Base Budget	\$1,104,196	\$0	3.00
2010 Addenda	(\$1,104,196)	\$0	-3.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency**

Merges the agency into the Virginia Information Technologies Agency. This action will strengthen the two programs by increasing efficiency, productivity, and collaboration among agencies throughout the Commonwealth. For 2010, a decrease of \$1.1 million (GF) and a reduction of three positions.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$163,145 (GF).

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$621,472	\$0	6.00
2008 Appropriation	\$1,069,299	\$0	9.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,053,299	\$65,000	9.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,053,299	\$65,000	9.00
2010 Base Budget	\$1,053,299	\$65,000	9.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$1,053,299	\$65,000	9.00

Recommended Operating Budget Addenda

► **Distribute administrative savings**

The office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget.

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

	General Fund	Nongeneral Fund	Positions
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

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$267,281	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$267,281	\$0	0.00
2010 Base Budget	\$275,233	\$0	0.00
2010 Addenda	(\$62,884)	\$0	0.00
2010 TOTAL	\$212,349	\$0	0.00

Recommended Operating Budget Addenda

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$62,884 (GF).