

EXECUTIVE OFFICES



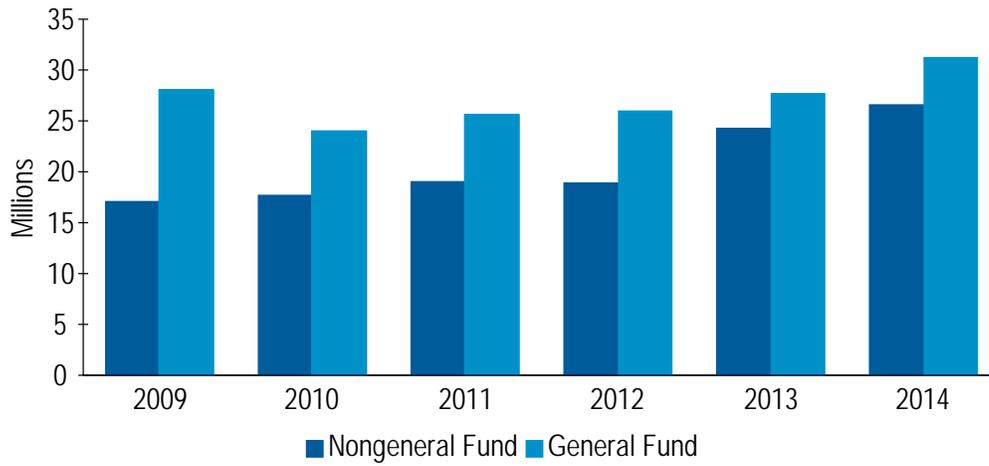
The Executive Offices include the offices of the state’s top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. This office also includes the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists.



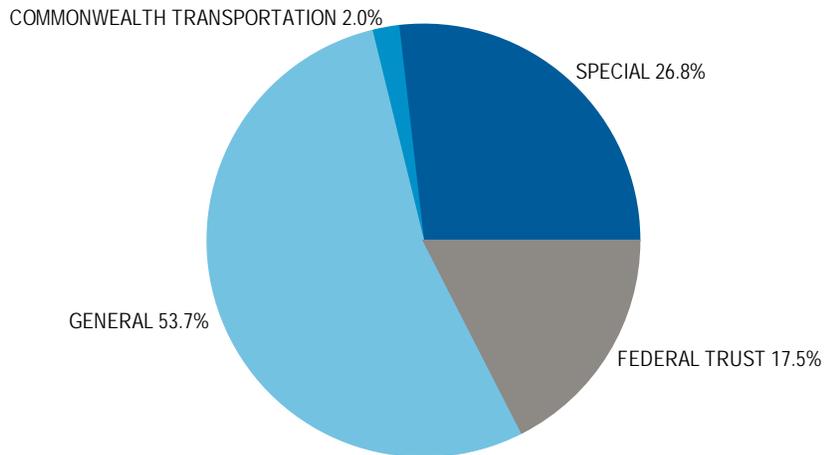
Executive Offices Includes:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Governor's Office for Substance Abuse Prevention
Attorney General and Department of Law	Office of the State Inspector General
Division of Debt Collection	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	\$ 4,370,797	\$ 143,205	\$ 3,455,608
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 4,370,797	\$ 143,205	\$ 3,455,608
2014 Base Budget	\$ 4,375,897	\$ 143,205	\$ 3,455,608
2014 Addenda	\$ 0	\$ 0	\$ 0
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

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	\$ 329,525	\$ 0	\$ 260,144
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 329,525	\$ 0	\$ 260,144
2014 Base Budget	\$ 330,528	\$ 0	\$ 260,144
2014 Addenda	\$ 0	\$ 0	\$ 0
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

Attorney General and Department of Law

The Office of the Attorney General is the Commonwealth's law firm. The office is charged with providing advice to state agencies and the Governor; serving as consumer counsel for the people of the Commonwealth; defending criminal convictions on appeal to ensure that justice is served; and defending the laws of the Commonwealth when they are challenged on constitutional grounds. In the carrying out of these obligations this office will adhere to the highest ethical standards, respect the traditions and precedents that have shaped our Commonwealth, and bring all legal resources to bear in order to protect the people, the customs, and the welfare of the Commonwealth of Virginia. As Virginia's law firm, the Office of the Attorney General is dedicated to seeing to it that justice is served, wisdom is sought, and the right course of action is consistently taken. 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	\$ 19,478,453	\$ 20,074,105	\$ 31,061,442
2013 Addenda	\$ 0	\$ 2,078,363	\$ 1,236,805
2013 Total	\$ 19,478,453	\$ 22,152,468	\$ 32,298,247
2014 Base Budget	\$ 19,498,501	\$ 19,774,105	\$ 31,061,442
2014 Addenda	\$ 380,521	\$ 2,771,312	\$ 2,081,231
2014 Total	\$ 19,879,022	\$ 22,545,417	\$ 33,142,673

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	196.00	154.00	350.00
2013 Addenda	0.00	14.00	14.00
2013 Total	196.00	168.00	364.00
2014 Base Budget	196.00	154.00	350.00
2014 Addenda	4.00	24.00	28.00
2014 Total	200.00	178.00	378.00

Recommended Operating Budget Addenda

- **Implement 2012 government reform**

Executes reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly. This legislation eliminated the Human Rights Council and the Office of Consumer Affairs and transferred the responsibilities to the Department of Law under the Office of the Attorney General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 380,521
Nongeneral Fund	\$ 0	\$ 692,949
Authorized Positions	0.00	14.00

- **Increase Medicaid fraud investigation efforts**

Provides additional funds and positions to increase the agency's investigation and prosecution of unscrupulous health care providers who commit fraud against Virginia's Medicaid program. The agency projects a future increase in recoveries as a result of this action.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,078,363	\$ 2,078,363
Authorized Positions	14.00	14.00

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	\$ 1,916,448	\$ 1,710,498
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 1,916,448	\$ 1,710,498
2014 Base Budget	\$ 0	\$ 1,916,448	\$ 1,710,498
2014 Addenda	\$ 0	\$ 0	\$ 0
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

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	\$ 1,931,705	\$ 0	\$ 1,366,129
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,931,705	\$ 0	\$ 1,366,129
2014 Base Budget	\$ 1,933,566	\$ 0	\$ 1,366,129
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,933,566	\$ 0	\$ 1,366,129

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	3.00	3.00
2010 Appropriation	0.00	3.00	3.00
2011 Appropriation	0.00	3.00	3.00
2012 Appropriation	0.00	3.00	3.00
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

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

Governor's 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 615,909	\$ 206,774
2010 Appropriation	\$ 0	\$ 615,909	\$ 206,774
2011 Appropriation	\$ 0	\$ 615,909	\$ 137,840
2012 Appropriation	\$ 0	\$ 615,909	\$ 137,840
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 0	\$ 0
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 0	\$ 0

Office of the State Inspector General

To promote integrity and accountability, as well as efficient and effective government, through the conduct of independent investigations, performance reviews and other audit services designed to provide objective and useful information to the citizens of the Commonwealth and those charged with its governance.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 0	\$ 0
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 1,400,000	\$ 0	\$ 230,000
2013 Total	\$ 1,400,000	\$ 0	\$ 230,000
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 4,521,310	\$ 2,021,314	\$ 4,120,828
2014 Total	\$ 4,521,310	\$ 2,021,314	\$ 4,120,828

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	6.00	0.00	6.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	27.00	16.00	43.00
2014 Total	27.00	16.00	43.00

Recommended Operating Budget Addenda

• Fund the Office of the State Inspector General

Transfers funding and positions from the Department of Corrections, the Department of Behavioral Health and Developmental Services, the Department of Transportation, the Department of Accounts, and the Department of Juvenile Justice to the Office of the State Inspector General. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,211,287
Nongeneral Fund	\$ 0	\$ 1,896,314
Authorized Positions	0.00	37.00

• Provide additional funding for agency support costs

Provides funding for agency support costs such as training, information technology infrastructure, agency service charges, and VITA. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 542,138

• Provide additional funding for performance audits

Provides additional funding to hire consultants to conduct performance audits. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 399,251

• Provide funding and positions for the newly established Office of the State Inspector General

Provides funding and positions to support operations of the newly established Office of the State Inspector General (OSIG). Funding supports six positions including the OSIG, OSIG special assistant and other positions needed to support functions of the OSIG. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 230,000	\$ 885,872
Authorized Positions	6.00	6.00

• Provide funding for case management software

Provides funding to purchase case management software that could not transfer from originating agencies due to licensing requirements. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 400,000	\$ 482,762

• Provide funding for the Office of the State Inspector General to relocate to the Monroe building

Provides funding for the Office of the State Inspector General to relocate to the Monroe building. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 770,000	\$ 0

• Transfer the internal audit training program from the Division of State Internal Audit

Transfers the internal audit training program from the Department of Accounts to the Office of the Inspector General. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 125,000

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

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