

Secretary of Administration

The Secretary assists the Governor with the management and direction of the administration of state government. Within the Office of the Secretary of Administration is the Division of Selected Agency Support Services. The Division provides financial and administrative support to:

Office of the Governor	Interstate Organization Contributions
Office of the Lieutenant Governor	Office for Substance Abuse Prevention
Offices of the Governor's Cabinet Secretaries	Virginia Liaison Office
Citizen's Advisory Council	Virginia-Israel Advisory Board

The Secretary's office also administers funding for the Virginia Public Broadcasting Board (VPBB). The VPBB serves as a conduit of state financial support of public radio and television stations.

The Secretary receives General Fund appropriations to fund the office operations. The following tables summarize the budget and expenses for the Secretary for fiscal years 2005 and 2006.

Financial Summary for Fiscal Years 2005 and 2006

	<u>2005</u>	<u>2006</u>
Original budget	\$7,374,922	\$7,582,054
Final budget	7,607,086	7,776,537
Actual expenses	7,559,359	7,729,484

Budget and Expense Analysis for Fiscal Year 2006

Original appropriations per Chapter 951	<u>\$7,582,054</u>
Adjustments:	
Transfer to provide for transition offices	69,800
Adjustment for salary and benefit increases	63,179
Adjustment for moving July 3, 2006 payroll from 2007 to 2006	40,837
Other adjustments	<u>20,667</u>
Total adjusted appropriations	<u>7,776,537</u>
Expenses:	
Personal services	1,062,772
Contractual services	36,078
Continuous charges	63,260
Supplies and materials	44,217
Property and equipment	9,573
Public broadcasting grants	<u>6,513,584</u>
Total expenses	<u>7,729,484</u>
Unexpended balance	<u>\$ 47,053</u>