

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	Office of Commonwealth Preparedness
Citizens Advisory Committee	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's original budget includes \$350,000 to develop public service announcements to alert the citizens of the Commonwealth during times of disaster. This is a one-time appropriation and the VPBB will develop criteria for distribution of these funds.

The Secretary receives General Fund appropriations to fund office operations. The following tables summarize the budget and expenses for the Secretary for fiscal years 2007 and 2008.

Financial Summary for Fiscal Years 2007 and 2008

	<u>2007</u>	<u>2008</u>
Original budget	\$7,671,276	\$8,021,476
Final budget	\$7,734,238	\$7,944,638
Actual expenses	\$7,669,165	\$7,899,022

Budget and Expense Analysis for Fiscal Year 2008

Original appropriations per Chapter 847	<u>\$8,021,476</u>
Adjustments:	
Re-appropriation of prior year's balance	65,074
Adjustment for salary and benefit increases	95,764
Budget reductions in accordance with the Governor's plans	<u>(237,676)</u>
Total adjusted appropriations	<u>7,944,638</u>
Expenses:	
Personal services	1,087,637
Contractual services	31,777
Continuous charges	61,872
Supplies and materials	51,106
Property and equipment	1,172
Public broadcasting grants	<u>6,665,458</u>
Total expenses	<u>7,899,022</u>
Unexpended balance	<u>\$ 45,616</u>