

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 the: Office of the Governor; Office of the Lieutenant Governor; Offices of the Governor's Cabinet Secretaries; Office of the Secretary of the Commonwealth; Charitable Gaming Commission; Citizen's Advisory Committee; Commission of Virginia-Israel Advisory Board; Interstate Organization Contributions; Office for Substance Abuse Prevention; Virginia Liaison Office; and the Virginia Racing Commission.

The Secretary's office funding for operations is from General Fund appropriations. During fiscal year 2004, the Governor proposed and the General Assembly approved a transfer of the activities and funding for the Virginia Public Broadcasting Board (VPBB) to the Secretary of Administration. The VPPB serves as a conduit of state financial support of public radio and television stations. The following tables summarize the budget and expenses for the Secretary. The significant increase between 2003 and 2004 is due to the transfer of the VPPB under the Secretary.

Financial Summary for Fiscal Years 2003 and 2004

	<u>2003</u>	<u>2004</u>
Original budget	\$930,704	\$7,333,193
Final budget	954,472	7,479,218
Expenses	951,705	7,451,054

Budget and Expense Analysis for Fiscal Year 2004

Original appropriations per Chapter 1042	\$7,333,193
Reductions per Chapter 943	<u>(19)</u>
Appropriations per Chapter 943	7,333,174
Adjustments:	
Supplemental appropriation from the Secretary of Health and Human Resources for unbudgeted expenses	25,000
Supplemental appropriation from Central Appropriations for unbudgeted expenses	88,000
Other adjustments	<u>33,044</u>
Total adjusted appropriations	<u>7,479,218</u>
Expenses:	
Salaries and fringe benefits	872,650
Contractual services	(34,002)
Continuous charges	91,143
Supplies and materials	18,705
Property and equipment	976
Public broadcasting grants	<u>6,501,582</u>
Total expenses	<u>7,451,054</u>
Unexpended balance	<u>\$ 28,164</u>