

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 Committee	Virginia Racing Commission
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 office operations. In fiscal year 2005, the Secretary also received over \$18,000 in special revenue from the federal government, which the Secretary transferred to the Department of Education for distribution to specific localities for land use. The following tables summarize the budget and expenses for the Secretary for fiscal years 2004 and 2005.

Financial Summary for Fiscal Years 2004 and 2005

	<u>2004</u>	<u>2005</u>
Original budget	\$7,333,193	\$7,374,922
Final budget	7,479,218	7,607,086
Expenses	7,451,054	7,559,359

Budget and Expense Analysis for Fiscal Year 2005

Original appropriations per Chapter 4	\$7,374,922
Additions per Chapter 951	<u>54,710</u>
Appropriations per Chapter 951	<u>7,429,632</u>
Adjustments:	
Deficit loan per Section 4-3.01a (2c) of Chapter 4	136,776
Adjustment for salary and fringe benefit increases	25,106
Other adjustments	<u>15,572</u>
Total adjusted appropriations	<u>7,607,086</u>
Expenses:	
Salaries and fringe benefits	940,149
Contractual services	139
Continuous charges	96,612
Supplies and materials	23,793
Property and equipment	5,203
Public broadcasting grants	<u>6,493,463</u>
Total expenses	<u>7,559,359</u>
Unexpended balance	<u>\$ 47,727</u>