

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 receives General Fund appropriations to fund office operations. The following table summarizes the budget and expenses for the Secretary for fiscal years 2006 and 2007.

Financial Summary for Fiscal Years 2006 and 2007

	<u>2006</u>	<u>2007</u>
Original budget	\$ 7,582,054	\$7,671,276
Final budget	\$ 7,776,537	\$7,734,238
Actual expenses	\$ 7,729,484	\$7,669,165

Budget and Expense Analysis for Fiscal Year 2007

Original appropriations per Chapter 3	<u>\$ 7,671,276</u>
Adjustments:	
Re-appropriation of prior year's balance	47,053
Adjustment for moving July 3, 2006 payroll from 2007 to 2006	(40,837)
Transfer from Central Accounts for salary increase and benefits	46,624
Transfer for Virginia Public Broadcasting Board payments	<u>10,122</u>
Total adjusted appropriations	<u>7,734,238</u>
Expenses:	
Personal services	994,292
Contractual services	39,300
Continuous charges	54,507
Supplies and materials	46,611
Property and equipment	4,007
Public broadcasting grants	<u>6,530,448</u>
Total expenses	<u>7,669,165</u>
Unexpended balance	<u>\$ 65,073</u>