

APA Report on Audit June 30, 2009

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 tables summarize the budget and expenses for the Secretary for fiscal years 2008 and 2009.

Financial Summary for Fiscal Years 2008 and 2009

	<u>2008</u>	<u>2009</u>
Original budget	\$8,021,476	\$7,624,276
Final budget	\$7,944,638	\$7,331,394
Actual expenses	\$7,899,022	\$7,204,398

Budget and Expense Analysis for Fiscal Year 2009

Original appropriations per Chapter 879	<u>\$7,624,276</u>
Adjustments:	
Budget reductions in accordance with Governor's plan	(323,130)
Re-appropriation of prior year's unexpended balance	31,905
Adjustment for the reduction in the state employee sickness and disability contribution rate	(1,202)
Adjustment for the implementation of VITA rates	(269)
Adjustment for savings from the reduction in printing expenses	<u>(186)</u>
Total adjusted appropriations	<u>7,331,394</u>
Expenses:	
Personal services	1,055,458
Contractual services	21,990
Continuous charges	59,735
Supplies and materials	31,130
Property and equipment	2,066
Public broadcasting grants	<u>6,034,019</u>
Total expenses	<u>7,204,398</u>
Unexpended balance	<u>\$ 126,996</u>