

## Executive

The 2006-08 budget, as introduced, includes a total of \$52.8 million GF and \$23.4 million NGF for Statewide Executive Offices. For the general fund, this includes total additions of \$4.1 million and total reductions of \$0.6 million, for a net increase of \$3.4 million for the two years, or 7.0 percent for the 2006-08 biennium when compared to the adjusted appropriation for current operations. For nongeneral funds, the total includes increases of \$0.4 million and reductions of \$0.3 million, for a net increase of \$0.2 million for the two years, or 0.76 percent for the 2006-08 biennium when compared to the adjusted appropriation for current operations.

The proposed budget transfers the Virginia Liaison Office into the budget for the Office of the Governor, and adds five new attorney positions and two legal secretaries to address workload concerns in the Office of the Attorney General. The budget also proposes to consolidate positions from the Department of Taxation into the Attorney General's office for the tobacco enforcement unit for the Master Settlement Agreement.

- **Office of the Governor**
  - *Virginia Liaison Office.* Adds \$307,647 GF and \$119,837 NGF and four positions each year. This reflects a proposed transfer of the Virginia Liaison Office to the Office of the Governor. Currently, the liaison office is a free-standing agency within the Statewide Executive Offices.
  - *Office of Commonwealth Preparedness.* Provides \$478,956 GF and three positions each year to offset federal grants that have expired.
- **Office of the Attorney General**
  - *Additional Attorneys.* Provides \$388,845 GF the first year and \$424,200 GF the second year and five positions to address the increasing need for legal advice. Additional attorneys are needed due to increases in the number of civil commitments of violent sexual predators, the number of writs required by the courts, and a backlog in legal issues related to real estate and capital projects.
  - *Additional Legal Secretaries.* Provides \$93,254 GF the first year and \$101,732 GF the second year and two positions for legal secretaries to address the growth in agency workload.

- *Pay Increase for Attorneys.* Provides \$135,068 GF and \$45,022 NGF each year for a salary increase of \$1,000 for each attorney.
- *Tobacco Enforcement.* Transfers \$298,109 GF the first year and \$320,845 GF the second year and four positions from the Department of Taxation to the Office of the Attorney General for enforcement of the Tobacco Master Settlement Agreement. This proposal is intended to combine the efforts and resources of the two agencies to achieve a higher level of services.
  - The general fund is reimbursed for the cost of the enforcement unit on a proportional basis, 50 percent from the Tobacco Indemnification and Community Revitalization Fund, and 10 percent from the Virginia Tobacco Settlement Fund, through a Part 3 Transfer. A companion amendment to Section 3-1.01, paragraph Q, makes this adjustment.
- *Division of Debt Collection - Workload.* Provides \$52,490 NGF the first year and \$51,358 NGF the second year and one position to improve the processing of debt collection receipts and the distribution of those receipts to state agencies. The growth in the workload exceeds the capacity of the current fiscal officer to complete the processing in a timely manner.
- *Division of Debt Collections - Retention of Balances.* Language is included to clarify that the division may retain up to 30 percent of collections to pay operating costs, but the balances retained may not exceed \$400,000. The division is to exercise a moratorium on payment for services whenever this ceiling is exceeded, during which time a minimum of 60 percent of collections must be transferred to agencies, while 40 percent must be reserved for transfer to the general fund.
- **Interstate Organization Contributions**
  - *Increased Charges.* Provides \$6,100 GF each year to reflect increased subscription charges for the Federal Funds Information System (FFIS), which is a national information service providing comprehensive data on all federal funds coming into Virginia.