

Changes in Budgeting Practices and Presentation

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Administration

The FY 2006 Budget reflects major changes in the organizational structure of the Department of Administration. These changes are primarily the result of the Governor's Fiscal Fitness program. Three Executive Orders (04-04, 04-06, and 04-09) were issued establishing new divisions within the department and consolidating various functions statewide. Overall the number of programs increased from seventeen (17) in FY 2005 to twenty (20) in FY 2006, with one program moved from the Department of Administration to the Department of Human Services.

Executive Order 04-09 established the Division of Legal Services, which consolidated various legal functions within the Department of Administration. As part of the FY 2005-Revised Budget, the Office of Labor Relations, the Legal unit from the Division of Taxation and a legal position from the Registry of Motor Vehicles were transferred to the Office of Legal and Adjudication Services within the Central Management program. In the FY 2006 Budget, this Office is elevated to the separate and distinct program of Legal Services. In addition, seven (7.0) Motor Vehicle Appeals Officers are moved from the Registry of Motor Vehicles in FY 2006 to the new Legal Services program.

Executive Order 04-04 established two new divisions within the Department of Administration, primarily comprised of units from the former Central Services program. First, the new Division of Facilities Management is comprised of functions relating to facilities maintenance, the State Energy Office and Environmental Compliance. The new Division of Capital Projects and Property Management includes the State Properties Committee, the Building Code Commission, the Building Contractors' Registration Board and the functions relating to the oversight of capital projects.

Executive Order 04-06 established the new Division of Information Technology and also indirectly resulted in the establishment of two new programs, all of which were subprograms of the former Office of Library and Information Services. The new Division of Information Technology is comprised of the office of the Chief Information Officer, the Central Mail Room and the functions of the Information Technology rotary (although this is still considered part of the Internal Service Programs).

Several additional organizational changes have occurred that were not the direct result of Executive Orders. First, functions of the Municipal Affairs program are transferred in FY 2006 to other programs. The Municipal Finance function is transferred to the Budgeting program, while the remaining functions of Community Development and Local Government Assistance are transferred to the new Planning program. The Strategic Planning unit within the Budget program is also transferred to the new Planning program. Statewide Planning, formerly part of the Office of Library and Information Services, is also moved to the new Planning program. This is consistent with statutory changes enacted during the 2004 General Assembly. The Library and Information Services unit of the former Office of Library and Information Services program is elevated to a separate and distinct program within the Department.

Finally, the Child Support Enforcement program is moved to the Department of Human Services in FY 2006.

Environmental Management

Commencing in FY 2006, the Bureau of Policy & Administration is renamed the Office of the Director. The Divisions of Planning and Criminal Investigation in the Office of Director are moved to the Bureau of Natural Resources; Strategic Planning is moved from the Office of the Director to the Water Division within Bureau of Environmental Protection, and Technical & Customer Assistance is moved from the Bureau of Environmental Protection to the Associate Director's Office in the Office of the Director. Also, the Coastal Resources division in the Bureau of Natural Resources becomes part of the Fish & Wildlife Division, also in the Bureau of Natural Resources.