

Executive

The Governor's recommended amendments to the 2002-04 budget for Executive offices contain a net decrease of \$7.6 million GF for the biennium, compared to Chapter 899. This total reflects reductions of \$8.0 million, offset by technical increases of \$355,464. The increases represent transfers of existing appropriations for the Virginia Liaison Office, which would be merged into the Governor's Office, and for two investigators from the Human Rights Council, who would be transferred to the Office of the Attorney General. The Human Rights Council would be abolished.

- **Office of the Governor**

- ***Implement Reductions in Chapter 899.*** Includes a technical amendment to distribute to the agency reductions of \$2,000 GF the second year that were included in Central Appropriations in Chapter 899.
- ***Governor's October Reductions.*** Reduces spending by \$339,202 GF and six FTE positions the first year and \$445,812 GF the second year. The savings are based on eliminating vacant positions, reorganizing mansion operations, and cutting telecommunications costs. In addition, the Governor will refund 20 percent of his salary to the Treasurer of Virginia each year.
- ***Consolidate Virginia Liaison Office.*** Transfers \$159,599 GF and 2.0 GF positions and \$134,753 NGF and 1.0 NGF position the second year to merge this agency into the Office of the Governor.

- **Office of the Lieutenant Governor**

- ***Implement Reductions in Chapter 899.*** Includes a technical amendment to distribute to the agency reductions of \$27,127 GF the second year that were included in Central Appropriations in Chapter 899.
- ***Governor's October Reductions.*** Reduces spending by \$48,098 GF and one FTE position the first year and \$49,493 GF the second year. The savings are based on eliminating vacant positions. In addition, the Lieutenant Governor will give up the allowance paid to him for office expenses "not otherwise reimbursed."

- **Office of the Attorney General**
 - ***Implement Reductions in Chapter 899.*** Includes a technical amendment to distribute to the agency reductions of \$1.4 million GF and 12 FTE positions the second year that were included in Central Appropriations in Chapter 899.
 - ***Governor's October Reductions.*** Reduces spending by \$2.5 million GF and 51 FTE positions the first year and \$2.5 million GF the second year. The savings are based on laying off 51 attorneys and support staff the first year and eliminating an additional 10 FTE positions the second year.
 - ***Human Rights Investigation.*** Provides an increase of \$195,865 GF and two FTE positions the second year. This increase represents the transfer of two investigators from the Human Rights Council, which is recommended to be abolished, and the establishment of a new human rights investigation team in the Office of the Attorney General to review allegations of discrimination in employment, housing or public accommodations.
 - ***Civil Commitment of Sexual Predators.*** Language is included to direct the Office of the Attorney General to initiate the program for the civil commitment of sexual predators on January 1, 2004.
 - Initiation of the program is conditioned on the 2003 General Assembly providing sufficient funding for staff for the Attorney General's office for this program, as well as for the actual secure housing and treatment of the estimated civil commitment population of up to 25 offenders in the first year.
 - However, the language also states that the program shall be immediately effective for those sexual predators as defined in a companion amendment contained in the budget as introduced for the Department of Mental Health, Mental Retardation and Substance Abuse Services.
- **Secretary of the Commonwealth**
 - ***Implement Reductions in Chapter 899.*** Includes a technical amendment to distribute to the agency reductions of \$98,346 GF and two FTE positions the second year that were included in Central Appropriations in Chapter 899.

- ***Governor’s October Reductions.*** Reduces spending by \$126,925 GF and 51 FTE positions the first year and \$139,155 GF the second year. The savings are based on terminating contract positions and achieving other operational efficiencies.
- ***Service of Process Fees.*** Includes language directing the Secretary of the Commonwealth to increase the fee from \$19 to \$28 for service of process. Collections are deposited to the general fund.
- **Virginia Liaison Office**
 - ***Implement Reductions in Chapter 899.*** Includes a technical amendment to distribute to the agency reductions of \$56,429 GF and one FTE position the second year included in Central Appropriations in Chapter 899.
 - ***Governor’s October Reductions.*** Reduces spending by \$6,128 GF the first year and \$17,670 GF the second year, offset by an equal amount of nongeneral funds each year. The savings and NGF offsets are based on charging a portion of the director’s salary to nongeneral fund agencies.
 - ***Agency Consolidation into the Governor’s Office.*** Transfers the remaining funds in this agency (\$159,599 GF and 2.0 GF positions and \$134,753 NGF and 1.0 NGF position the second year) to the Office of the Governor. Language is included expressing the intent of the General Assembly to introduce legislation in the 2004 Session to amend the Code of Virginia to effect this reorganization.