

Executive

Proposed amendments for the Executive Offices for the 2008-10 biennium result in a decrease of \$8.1 million GF or 12.6 percent below the adjusted budget as approved by the 2008 General Assembly in Chapter 879. There are no recommended increases. The recommended reductions result in a total budget of \$56.4 million GF for the 2008-10 biennium.

- **Office of the Governor**

- *Personal Services.* Saves \$502,462 GF the first year and \$903,676 GF the second year by eliminating eight positions in the Office of the Governor and selected cabinet offices. This action is expected to result in two layoffs.
- *Nonpersonal Services.* Saves \$134,000 GF each year by reducing travel, training and other nonpersonal services, and \$25,000 each year by renegotiating the office contract for cellular phones.
- *Additional Federal Funds.* Supplants \$260,964 GF the first year and \$368,418 GF the second year with equal amounts of federal funds for the Office of Commonwealth Preparedness.
- *General Fund Balances.* Captures \$39,859 GF the first year from savings carried forward from the previous fiscal year.

- **Office of the Lieutenant Governor**

- *Budget Reductions.* Saves \$11,000 GF each year by reducing expenditures for copiers, other equipment, and employee development.
- *General Fund Balances.* Captures \$16,937 GF the first year from savings carried forward from the previous fiscal year.

- **Attorney General and Department of Law**

- *Hiring Freeze.* Saves \$1.4 million the first year and \$1.8 million the second year by implementing a hiring freeze, with exceptions to be granted only upon a determination by the Attorney General that the position is critical.
- *Indirect Cost Recoveries.* Supplants \$125,000 GF the first year and \$100,000 GF the second year with an equal amount from grant funds.
- *Asset Forfeiture Balances.* Supplants \$100,000 GF the first year and \$50,000 GF the second year with an equal amount from asset forfeitures.
- *Grant Terminations.* Saves \$55,000 the first year and \$150,000 the second year by eliminating grant programs that are expiring.

- ***Continuing Legal Education.*** Saves \$35,000 GF the first year and \$40,000 GF the second year by maximizing the use of in-house and grant-funded continuing legal education classes.
- ***Contracts for Temporary Personnel.*** Saves \$29,120 GF the first year by eliminating contracts for temporary personnel services.
- ***Other Management Reductions.*** Saves \$87,559 GF the first year and \$112,029 GF the second year through a variety of actions, including improving vehicle fleet usage, returning to the state motor pool of a vehicle assigned to the Attorney General, renegotiating copier leases, limiting the use of overnight and express mail, reducing the number of telephone lines, eliminating all but essential travel by utilizing conference calling, eliminating a part-time travel coordinator position, and reducing other discretionary expenditures.
- ***Executive Salaries.*** Saves \$15,346 GF the first year, based on the voluntary return by executive management of 2 percent of their salaries for six months.
- ***Attorney General's Salary.*** Saves \$1,500 GF the first year, based on the voluntary return by the Attorney General of 2 percent of his salary for six months.
- ***Remove Additional Funding for Pay Practices.*** Includes a reduction of \$69,903 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08biennium.
- ***General Fund Balances.*** Applies \$227,803 GF the first year from savings from the previous fiscal year.
- **Virginia Enterprise Applications Program (VEAP) Office**
 - ***Eliminate Wage and Contract Positions.*** Saves \$163,145 GF the first year by eliminating wage and contract positions and using existing staff.
 - ***Merge VEAP into VITA.*** Saves \$1.1 million GF the first year and three positions by merging the VEAP Office into the Virginia Information Technologies Agency (VITA).
- **Interstate Organization Contributions**
 - ***Organizational Memberships.*** Saves \$51,384 GF the second year by eliminating Virginia's membership in the Southern Growth Policies Board, and saves \$11,500 GF the second year by eliminating Virginia's access to the Federal Funds Information for States (FFIS) database.