

Executive

The adopted 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. The amendments as adopted 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.
- ***Other Management Reductions.*** Saves \$116,679 GF the first year and \$112,029 GF the second year by 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; eliminating contracts for temporary personnel; and, reducing other discretionary expenditures.
- ***Soil and Water Conservation Districts.*** Includes language clarifying that the Attorney General provides representation for soil and water conservation districts upon their request at no charge.
- ***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 Virginia Enterprises Applications Program Office (VEAP) 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.