

Executive Offices

Office of the Governor

Capture turnover and vacancy savings

The Office of the Governor plans to keep unfilled any positions that have become vacant. The office will reorganize operations to assure coverage of responsibilities. To date, the responsibilities of director of policy, deputy chief of staff, executive assistant, and two other persons have been divided among existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$252,386	\$0	-\$349,729	\$0

Reduce Governor's salary

The Governor will refund the Treasurer of Virginia 20 percent of his salary each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,971	\$0	-\$24,971	\$0

Reduce telecommunication costs

The office has reduced the number of telephone lines and other telephonic devices.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,000	\$0	-\$29,000	\$0

Reorganize mansion operations and institute efficiencies

Based on a review of mansion operations, staffing has been reorganized, resulting in savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,816	\$0	-\$49,083	\$0

Start leasing secure vehicles through the state fleet management program

The Governor's Office has been paying directly for two security vehicles for the Governor's Office, which are the responsibility of the Fleet Services Division of the Department of General Services. This strategy allocates those costs appropriately.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	-\$18,000	\$0

Total for Office of the Governor

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,427,764	\$0	\$2,427,764	\$0
Reduction amount	-\$364,173	\$0	-\$470,783	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	19.4%	--

These amounts result in a cumulative reduction of 6 positions and 1 layoff

Lieutenant Governor

Capture turnover and vacancy savings

The Lieutenant Governor's Office will eliminate an administrative assistant position held vacant due in part to the uncertainty of the budget.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,898	\$0	-\$33,293	\$0

Eliminate the Lieutenant Governor's office expense allowance

The Lieutenant Governor will return the allowance of \$16,200 appropriated annually and paid to him for office expenses "not otherwise reimbursed."

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,200	\$0	-\$16,200	\$0

Total for Lieutenant Governor

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$320,655	\$0	\$329,956	\$0
Reduction amount	-\$48,098	\$0	-\$49,493	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and no layoffs

Attorney General and Department of Law

Eliminate positions in the office

This strategy eliminates an estimated 91 full-time equivalent positions in FY 2003 and 51 full-time equivalent positions in FY 2004 and lays off the incumbents. The layoffs consist of attorneys and support staff. Since the office has a longer period in the second year to achieve the savings, it may be able to rehire 40 positions. Also, some layoffs may be averted with furloughs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,484,791	\$0	-\$2,536,983	\$0

Total for Attorney General and Department of Law

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,565,279	\$0	\$16,913,220	\$0
Reduction amount	-\$2,484,791	\$0	-\$2,536,983	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 51 positions and 91 layoffs

Total for Executive Offices

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$19,313,698	\$0	\$19,670,940	\$0
Reduction amount	-\$2,897,062	\$0	-\$3,057,259	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.5%	--

These amounts result in a cumulative reduction of 58 positions and 92 layoffs