



Executive Offices

The Executive Offices include the offices of the state's top three elected officials, the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of-process laws and regulates notaries and lobbyists; the Virginia Liaison Office, which advises the Governor on federal legislation and regulations that affect the state; and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.

Summary of recommended funding for Executive Offices

<i>Agency</i>	<i>Fiscal year 2003</i>			<i>Fiscal year 2004</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Office of the Governor	2.1	0.0	2.1	2.1	0.1	2.3
Office of the Lieutenant Governor	0.4	0.0	0.4	0.4	0.0	0.4
Office of the Attorney General and Department of Law	16.2	10.1	26.3	15.0	10.1	25.1
Secretary of the Commonwealth	1.4	0.0	1.4	1.3	0.0	1.3
Office for Substance Abuse Prevention	0.0	0.6	0.6	0.0	0.6	0.6
Virginia Liaison Office	0.2	0.1	0.4	0.0	0.0	0.0
Interstate Organization Contributions	0.2	0.0	0.2	0.2	0.0	0.2
Total for Executive Offices	20.5	10.8	31.3	18.9	10.8	29.8

Dollars in millions. Figures may not add due to rounding. See notes to this table on page B-1.

Office of the Governor

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$2,000 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating vacant positions, reorganizing mansion operations, and reducing telecommunications costs. In addition to these savings, the Governor will

refund 20 percent of his salary, or \$24,971, to the Treasurer of Virginia each year. For 2003, a reduction of \$339,202 (GF) and six positions (GF). For 2004, a reduction of \$445,812 (GF).

- ▶ **Reduce funding for in-house information technology activities.** Decreases appropriation to reflect expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$8,556 (GF).

Other amendments:

- ▶ **Consolidate Virginia Liaison Office.** Transfers the activities and responsibilities of the Virginia Liaison Office into the Governor's Office. For 2004, an increase of \$159,599 (GF) and two positions (GF), and \$134,753 (NGF) and one position (NGF).

Office of the Lieutenant Governor

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$27,127 (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating vacant positions. In addition, the Lieutenant Governor is foregoing the allowance paid to him for office expenses "not otherwise reimbursed." For 2003, a reduction of \$48,098 (GF) and one position (GF). For 2004, a reduction of \$49,493 (GF).

Office of the Attorney General and Department of Law

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$1.4 million (GF) and twelve positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency laid off 51 attorneys and support staff and eliminated the positions. For 2003, a reduction of \$2.5 million (GF) and 51 positions (GF). For 2004, a reduction of \$2.5 million (GF).

Other amendments:

- ▶ **Establish human rights investigation team.** Transfers two investigators from the Human Rights Council, which is being eliminated, and establishes a new human rights investigation team in this agency. The new team will be responsible for determining whether allegations of discrimination in employment, housing, or public accommodation are supported by the facts uncovered in the case.

The individuals transferred will continue to be covered by the provisions of the Virginia Personnel Act. For 2004, an increase of \$195,865 (GF) and two positions (GF).

- ▶ **Begin civil commitment of sexual predators program.** Directs the office to start the program for the civil commitment of sexual predators on January 1, 2004, if the 2003 General Assembly provides sufficient funding for staff, estimated at six positions, or when the provisions of Item 331C5 of the Appropriation Act take effect. This action is contained in Budget Bill language, and has no direct budget impact.

Office of the Secretary of the Commonwealth

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$98,346 (GF) and two positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency will terminate contracted positions and institute various efficiencies in service delivery. For 2003, a reduction of \$126,925 (GF). For 2004, a reduction of \$139,155 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$2,631 (GF).

Other amendments:

- ▶ **Increase the Service of Process fee on defendants.** Directs the office to increase the Service of Process fee on each defendant to \$28. Currently, the fee is \$19. There is no appropriation adjustment to the office for this amendment; collections from this fee are deposited to the general fund.

Office for Substance Abuse Prevention

No recommended amendments

Virginia Liaison Office

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$56,429 (GF) and one position (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. A portion of the salary of the director will now be funded by the major

nongeneral fund sources benefiting from the work of the office. For 2003, a reduction of \$6,128 (GF) and an increase of \$6,128 (NGF). For 2004, a reduction of \$17,670 (GF) and an increase of \$17,670 (NGF).

Other amendments:

- ▶ **Consolidate agency with the Office of the Governor.** Transfers the activities and responsibilities of the Liaison Office into the Governor's Office. For 2004, a reduction of \$159,599 (GF) and two positions (GF), and \$134,753 (NGF) and one position (NGF).

Interstate Organization Contributions

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to distribute to the agency reductions that were included in a central account in the 2002 Appropriation Act. For 2004, a reduction of \$19,110 (GF).



Executive Offices

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
OFFICE OF THE GOVERNOR						
2002-2004 legislative appropriation	2,427,764	0	2,427,764	2,427,764	0	2,427,764
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(2,000)	0	(2,000)
▶ Implement October executive reductions	(339,202)	0	(339,202)	(445,812)	0	(445,812)
▶ Reduce funding for in-house information technology activities	0	0	0	(8,556)	0	(8,556)
Subtotal budget reductions	(339,202)	0	(339,202)	(456,368)	0	(456,368)
Other amendments:						
▶ Consolidate Virginia Liaison Office	0	0	0	159,599	134,753	294,352
Subtotal other amendments	0	0	0	159,599	134,753	294,352
Total recommended amendments	(339,202)	0	(339,202)	(296,769)	134,753	(162,016)
Total recommended funding	2,088,562	0	2,088,562	2,130,995	134,753	2,265,748
% change over legislative appropriation	(13.97%)	0%	(13.97%)	(12.22%)	0%	(6.67%)
Position level:						
2002-2004 legislative appropriation	35.00	0	35.00	35.00	0	35.00
Recommended amendments	(6.00)	0	(6.00)	(4.00)	1.00	(3.00)
Total recommended positions	29.00	0	29.00	31.00	1.00	32.00
LIEUTENANT GOVERNOR						
2002-2004 legislative appropriation	424,430	0	424,430	427,852	0	427,852
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(27,127)	0	(27,127)
▶ Implement October executive reductions	(48,098)	0	(48,098)	(49,493)	0	(49,493)
Subtotal budget reductions	(48,098)	0	(48,098)	(76,620)	0	(76,620)
Total recommended amendments	(48,098)	0	(48,098)	(76,620)	0	(76,620)
Total recommended funding	376,332	0	376,332	351,232	0	351,232
% change over legislative appropriation	(11.33%)	0%	(11.33%)	(17.91%)	0%	(17.91%)
Position level:						
2002-2004 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended amendments	(1.00)	0	(1.00)	(1.00)	0	(1.00)
Total recommended positions	5.00	0	5.00	5.00	0	5.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
2002-2004 legislative appropriation	18,691,596	10,114,499	28,806,095	18,728,628	10,114,499	28,843,127
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(1,426,865)	0	(1,426,865)
▶ Implement October executive reductions	(2,484,791)	0	(2,484,791)	(2,536,983)	0	(2,536,983)
▶ Establish human rights investigation team	0	0	0	195,865	0	195,865
Subtotal budget reductions	(2,484,791)	0	(2,484,791)	(3,767,983)	0	(3,767,983)
Total recommended amendments	(2,484,791)	0	(2,484,791)	(3,767,983)	0	(3,767,983)
Total recommended funding	16,206,805	10,114,499	26,321,304	14,960,645	10,114,499	25,075,144
% change over legislative appropriation	(13.29%)	0%	(8.63%)	(20.12%)	0%	(13.06%)
Position level:						
2002-2004 legislative appropriation	242.00	70.00	312.00	248.00	70.00	318.00
Recommended amendments	(51.00)	0	(51.00)	(61.00)	0	(61.00)
Total recommended positions	191.00	70.00	261.00	187.00	70.00	257.00
SECRETARY OF THE COMMONWEALTH						
2002-2004 legislative appropriation	1,491,684	0	1,491,684	1,491,542	0	1,491,542
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(98,346)	0	(98,346)
▶ Implement October executive reductions	(126,925)	0	(126,925)	(139,155)	0	(139,155)
▶ Reduce funding for in-house information technology activities	0	0	0	(2,631)	0	(2,631)
Subtotal budget reductions	(126,925)	0	(126,925)	(240,132)	0	(240,132)
Total recommended amendments	(126,925)	0	(126,925)	(240,132)	0	(240,132)
Total recommended funding	1,364,759	0	1,364,759	1,251,410	0	1,251,410
% change over legislative appropriation	(8.51%)	0%	(8.51%)	(16.10%)	0%	(16.10%)
Position level:						
2002-2004 legislative appropriation	21.00	0	21.00	21.00	0	21.00
Recommended amendments	0	0	0	(2.00)	0	(2.00)
Total recommended positions	21.00	0	21.00	19.00	0	19.00
OFFICE FOR SUBSTANCE ABUSE PREVENTION						
2002-2004 legislative appropriation	0	600,000	600,000	0	600,000	600,000
Total recommended funding	0	600,000	600,000	0	600,000	600,000
% change over legislative appropriation	0%	0%	0%	0%	0%	0%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
VIRGINIA LIAISON OFFICE						
2002-2004 legislative appropriation	233,698	117,083	350,781	233,698	117,083	350,781
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(56,429)	0	(56,429)
▶ Implement October executive reductions	(6,128)	6,128	0	(17,670)	17,670	0
▶ Consolidate agency with the Office of the Governor	0	0	0	(159,599)	(134,753)	(294,352)
Subtotal budget reductions	(6,128)	6,128	0	(233,698)	(117,083)	(350,781)
Total recommended amendments	(6,128)	6,128	0	(233,698)	(117,083)	(350,781)
Total recommended funding	227,570	123,211	350,781	0	0	0
% change over legislative appropriation	(2.62%)	5.23%	0%	(100.00%)	(100.00%)	(100.00%)
Position level:						
2002-2004 legislative appropriation	2.67	1.33	4.00	2.67	1.33	4.00
Recommended amendments	0	0	0	(2.67)	(1.33)	(4.00)
Total recommended positions	2.67	1.33	4.00	0	0	0
INTERSTATE ORGANIZATION CONTRIBUTIONS						
2002-2004 legislative appropriation	238,872	0	238,872	238,872	0	238,872
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	(19,110)	0	(19,110)
Subtotal budget reductions	0	0	0	(19,110)	0	(19,110)
Total recommended amendments	0	0	0	(19,110)	0	(19,110)
Total recommended funding	238,872	0	238,872	219,762	0	219,762
% change over legislative appropriation	0%	0%	0%	(8.00%)	0%	(8.00%)
Position level:						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
TOTAL FOR EXECUTIVE OFFICES						
Grand total recommended funds	20,502,900	10,837,710	31,340,610	18,914,044	10,849,252	29,763,296
Grand total recommended positions	248.67	71.33	320.00	242.00	71.00	313.00