

Department of Planning and Budget 2003 Fiscal Impact Statement

1. **Bill Number** HB1838

House of Origin Introduced Substitute Engrossed
Second House In Committee Substitute Enrolled

2. **Patron** Reese

3. **Committee** Passed Both Houses

4. **Title** Taxpayer's Budget Bill of Rights.

5. Summary/Purpose:

The enrolled bill requires that the Budget Document contain outcomes related to expenditures for programs, performance standards and the development of appropriate evaluation cycles, and a listing of all activity, program-related, agency or departmental evaluations performed in the previous two years. The enrolled bill also provides that the Department of Planning and Budget prepare the Executive Budget and Amendments to the Appropriation Act (Budget Document) in language that can be easily understood by citizens of the Commonwealth and that, to the extent practical, across-reference to the Governor's recommended budget bill or amendments to the Appropriation Act and that such documents be placed on the Internet for easy access by the public.

The introduced bill extended those requirements to include the Budget Bill as well as the Budget Document. The enrolled bill is limited to the Budget Document.

6. Fiscal Impact

There will be some fiscal impact, but it cannot be determined at this time.

7. Budget amendment necessary:

Yes, but the amount cannot be calculated at this time.

8. Fiscal implications:

There will be additional time and costs placed on each state agency to include performance standards, expenditure outcomes and evaluation cycles in the Budget Document. The magnitude of such costs will vary on an agency-by-agency basis. In addition, there will be additional staff and printing costs incurred by the Department of Planning and Budget as the Budget Document is expanded to accommodate the inclusion of this information.

9. Specific agency or political subdivisions affected:

Department of Planning and Budget and all state agencies.

10. Technical amendment necessary:

No.

11. Other comments:

The Budget Document and summary portions of the Budget Bill are currently placed on the Department of Planning and Budget website, but, at a minimum, bound copies are provided to each member of the General Assembly. There would need to be a determination as to what type of change of format and language for the Document are intended by this bill. As the bill is written, there would be a significant increase in the size of Budget Document. The current Budget Document is 253 pages.

Date: 3/4/03jbc

Document: G:\03Bills\FIS \HB1838ER.Doc JimCook

cc:Secretary of Finance