

Department of Planning and Budget 2006 Fiscal Impact Statement

1. Bill Number HB1473

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron Saxman

3. Committee Appropriations

4. Title Submission of the executive budget.

5. Summary/Purpose:

This bill amends § 2.2-1508 of the Code of Virginia, directing the development of the Governor's Executive Budget Document. It adds language requiring the Executive Budget Document to include explanation of how every governmental program is directly tied to the achievement of major goals, objectives, or the mission of the agency. It also specifically requires program measures and performance standards be tied directly to the performance of government functions. These measures include but are not limited to level of service, quality, speed of delivery, or cost. Finally, there is an addition of language that requires specific levels for performance targets.

6. Fiscal Impact Estimates: With the current strategic and service area efforts, the Department of Planning and Budget collects the additional information prescribed in the bill. Adding this information to the Executive Budget Document will generally increase the number of pages printed in the document. However, these minimal increases can be offset within existing agency resources.

7. Budget amendment necessary: No

8. Fiscal implications: Indeterminate. Indeterminate. The impact the additional information has upon the budget and policy-making process in the Commonwealth cannot be determined.

9. Specific agency or political subdivisions affected: Department of Planning and Budget; all state agencies when performance measure linkage refinements are required.

10. Technical amendment necessary: No.

11. Other comments: None

Date: 02/07/06 / jih

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cc: Secretary of Finance