

Department of Planning and Budget 2006 Fiscal Impact Statement

1. Bill Number HB544

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

2. Patron Cline

3. Committee Pending

4. Title Department of Planning and Budget; submissions to the General Assembly.

5. Summary/Purpose:

Requires the Department of Planning and Budget, in addition to providing copies of all agency budget estimates, to prepare an analysis of such estimates for the deliberative use of the Governor and the General Assembly, such analysis to include, but not be limited to (i) appropriations requested as compared to the prior year, (ii) a brief description of each agency's priorities for receiving funding, and (iii) a discussion of major changes or initiatives recommended for the ensuing fiscal year. The department is required to submit the estimates and analysis to the Governor and, within 30 days thereof, submit the same to the chairmen of the House Committee on Appropriations and the Senate Committee on Finance.

6. Fiscal Impact Estimates are:

Expenditure Impact:

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i> |
|--------------------|----------------|------------------|-------------|
| 2005-06 | 0 | 0 | 0 |
| 2006-07 | \$ 404,351 | 6 | GF |
| 2007-08 | \$ 436,206 | 6 | GF |
| 2008-09 | \$ 436,206 | 6 | GF |
| 2009-10 | \$ 436,206 | 6 | GF |
| 2010-11 | \$ 436,206 | 6 | GF |
| 2011-12 | \$ 436,206 | 6 | GF |

7. Budget amendment necessary: Yes. An amendment to Item 263 of HB30/SB30 would be required.

8. Fiscal implications: The bill requires analysis to take place at a time when DPB staff is already required to work overtime to complete budget submissions for the coming General Assembly session. It is assumed that six additional analysts would be required to complete the analysis required by the bill. The expenditure impact of this bill assumes an average salary of \$51,150 (annualized) the first year and \$53,148 the second year, plus benefits. Total compensation costs per employee are estimated to be \$67,392 the first year and \$53,148 the second. Additionally, per employee administrative costs such as training, travel, and workspace requirements are estimated to be at \$4,000 in year one, and \$2,000 in subsequent

years. In the out years, raises and changes in benefits rates may significantly impact this estimate.

9. Specific agency or political subdivisions affected: Department of Planning and Budget

10. Technical amendment necessary: No

11. Other comments: None

Date: 01/13/06 / CAB

Document: G:\Fis 2006\Hb1123.Doc Carol Bell

cc: Secretary of Finance