

## Department of Planning and Budget 2006 Fiscal Impact Statement

**1. Bill Number** HB837

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed

**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron**        Frederick

**3. Committee** Rules

**4. Title**            Virginia Budget Office.

**5. Summary/Purpose:**

Establishes in the legislative branch a Virginia Budget Office.

**6. Fiscal Impact Estimates are:** Preliminary

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2006-07	\$1,384,000	14	GF
2007-08	\$1,356,000	0	GF
2008-09	\$1,394,000	0	GF
2009-10	\$1,462,000	0	GF
2010-11	\$1,508,000	0	GF
2011-12	\$1,561,000	0	GF

**7. Budget amendment necessary:** no

**8. Fiscal implications:**

Table A. shows the anticipating staff requirements and salary projections for the Virginia Budget Office.

*Table A. Virginia Budget Office Staff/Compensation table (includes 30% benefits factor)*

<b>Staff (Qty)</b>	<b>Compensation Package (per staffer)</b>
Director	\$156,000
Assistant Director	\$123,500
Office Manager	\$65,000
Support Staff (2)	\$45,500
Budget Analyst (7)	\$97,500

A 3% salary increase is assumed for each year of the table shown in item 6a.

Table B. shows other operational expenditure line items that go into the creation of the Virginia Budget Office.

<b>Expenditure</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
Training/Development	\$14,000	\$14,000	\$14,000	\$15,000	\$15,000	\$15,000
Office Space	\$70,000	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000
Office Equipment/Furniture	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Computers/Software	\$49,000	\$5,000	\$5,000	\$35,000	\$35,000	\$5,000
Travel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

**9. Specific agency or political subdivisions affected:** All state agencies

**10. Technical amendment necessary:** no

**11. Other comments:** One of the responsibilities of the Virginia Budget Office would be to prepare fiscal impact statements on legislation introduced in the General Assembly. However, this could be a duplicate responsibility since the Fiscal Analysis section of the Joint Legislative Audit and Review Commission (JLARC) was established to review and/or prepare fiscal impact statements for the General Assembly.

**Date:** 01/18/06 / RT

**Document:** G:\06 Legislation\Hb837.Doc Reginald Thompson