

Department of Planning and Budget 2008 Fiscal Impact Statement

1. Bill Number: HB1359

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

2. Patron: Cline

3. Committee: Appropriations

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

5. Summary: The bill requires the Department of Planning and Budget (DPB), 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: Final

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2008	0	0	
2009	\$658,518	6.0	GF
2010	\$682,674	6.0	GF
2011	\$682,674	6.0	GF
2012	\$682,674	6.0	GF
2013	\$682,674	6.0	GF
2014	\$682,674	6.0	GF

7. Budget Amendment Necessary: Yes. Item 268

8. Fiscal Implications: The bill requires DPB staff to complete detailed analysis at a time when it is already working 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 \$64,347 with benefits of \$23,674 in FY 2009 and \$27,700 in FY 2010. In addition, an impact of \$21,732 per new position per year is estimated to cover the cost of rent, computer and phone services, travel, training, and other nonpersonal services.

9. Specific Agency or Political Subdivisions Affected: Department of Planning and Budget

10. Technical Amendment Necessary: No

11. Other Comments: None

Date: 1/21/2008 dpbjwe

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cc: Secretary of Finance