

Department of Planning and Budget 2012 Fiscal Impact Statement

1. Bill Number: HB244

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: Cline

3. Committee: General Laws

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

5. Summary: Requires the Department of Planning and Budget (DPB), to provide copies of all agency budget estimates for the two biennia following the one for which the budget is being developed, and to prepare an analysis of such estimates for the deliberative use of the Governor and the General Assembly, with such analysis to include but not be limited to (i) appropriations requested as compared to the previous 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. DPB 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. Budget Amendment Necessary: Yes

7. Fiscal Impact Estimates: Indeterminate

8. Fiscal Implications: This legislation would place additional workload demands upon existing DPB staff. In addition, the legislation could require system changes to the new Performance Budgeting System to collect and report out the analysis. To the extent that there are costs associated with such changes, support would have to come from an additional appropriation for such purpose. DPB will require additional staff and related support costs to meet the expectations of this legislation. The level of workload impact is dependent upon the level of detail expected in this analysis. The level of detail is scalable; therefore, additional information is needed to determine the fiscal impact.

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

10. Technical Amendment Necessary: No

11. Other Comments: n/a

Date: 1/11/12

Document: G:\2012 FIS's\HB244.DOC

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