

## Department of Planning and Budget 2012 Fiscal Impact Statement

**1. Bill Number:** HB339

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

**2. Patron:** Wilt

**3. Committee:** Committee Referral Pending

**4. Title:** Budget development; each state agency to submit a prioritized list of its programs.

**5. Summary:** Requires each state agency to submit to the Governor a numerically prioritized list of the programs performed by the state agency that have as a primary objective the delivering of certain goods or services to the citizens of the Commonwealth with the submission of estimates of the amount needed for the biennial period. Priority ordering would be determined by the extent to which the program is essential to the mission of the agency and the citizens of the Commonwealth. The Department of Planning and Budget (DPB) would provide the list to the Chairmen of the House Committee on Appropriations and the Senate Committee on Finance.

**6. Budget Amendment Necessary:** No

**7. Fiscal Impact Estimates:** Indeterminate

**8. Fiscal Implications:** This legislation would place additional workload demands upon agency staff to create a prioritized list of programs. If this information is included with the agency's budget submission and analyzed, this legislation would require programming changes to the Department of Planning and Budget's Performance Budgeting System (PB System) to collect and report out the new information. Alternatively, agencies could attach a list to their budget submission which would be forwarded to the General Assembly at little or no cost. To the extent that there are costs associated with such changes, support would have to come from either a direct appropriation for such purpose.

**9. Specific Agency or Political Subdivisions Affected:** all agencies

**10. Technical Amendment Necessary:** no

**11. Other Comments:** n/a

**Date:** 1/16/12

**Document:** G:\2012 FIS's\HB339.DOC

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