
VIRGINIA STATE BUDGET

2000 Session

Budget Bill - HB30 (Introduced)

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Department of Planning and Budget

Item 278

First Year - FY2001

Second Year - FY2002

	First Year - FY2001	Second Year - FY2002
Planning, Budgeting, and Evaluation Services (71500)	\$6,663,235	\$5,672,698
Budget Development and Execution Services (71502)	\$5,023,494	\$5,026,668
Administrative Services (71598)	\$1,639,741	\$646,030
Fund Sources:		
General	\$6,663,235	\$5,672,698

Authority: Title 2.1, Chapter 27, Code of Virginia.

A. The Department of Planning and Budget shall be responsible for continued development and coordination of an integrated, systematic policy analysis, planning, budgeting, performance measurement and evaluation process within state government. The Department shall collaborate with the Governor's Secretaries and all other agencies of state government and other entities as necessary to ensure that information generated from these processes is useful for managing and improving the efficiency and effectiveness of state government operations.

B. The Department of Planning and Budget shall be responsible for the continued development and coordination of a review process for strategic plans and performance measures of the state agencies. The review process shall assess on a periodic basis the structure and content of the plans and performance measures, the processes used to develop and implement the plans and measures, the degree to which agencies achieve intended goals and results, and the relation between intended and actual results and budget requirements.

C. Included in this Item is \$1,000,000 in the first year for improvements associated with the eventual replacement of the Program Budgeting (PROBUD) computer system.

D. The Department of Planning and Budget shall include in the 2001 Budget Document the amount of projected spending and projected net tax-supported state debt for the fiscal years 2001 and 2002 on a per capita basis. The 2001 Budget Document shall also include the amount of projected spending, less funding for any tax relief measures adopted by the 2000 General Assembly for the same fiscal years, on a per capita basis. For this purpose, "spending" is defined as total appropriations from all funds for the cited fiscal years as shown in the 2001 Budget Bill. The most current population estimates from the Weldon Cooper Center for Public Services shall be used to make the calculations.

E. The Department of Planning and Budget, in conjunction with the Secretary of Administration, shall study the feasibility of implementing a cafeteria benefit plan for state employees. The study shall include an examination of the benefits to be included in such a plan, the coordination efforts required between the Virginia Retirement System, the Department of Personnel and Training, the Department of Accounts, and any other applicable agencies, and the fiscal impact to the Commonwealth of instituting a cafeteria plan. The Department shall report its findings to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2000.

