
VIRGINIA STATE BUDGET

2001 Special Session I

Budget Bill - HB3 (Introduced)

Bill Order » Office of Finance » Item 278

Department of Planning and Budget

Item 278	First Year - FY2001	Second Year - FY2002
Planning, Budgeting, and Evaluation Services (71500)	\$6,663,235	\$5,672,698 \$5,529,938
Budget Development and Execution Services (71502)	\$5,023,494	\$5,026,668 \$4,883,908
Administrative Services (71598)	\$1,639,741	\$646,030
Fund Sources:		
General	\$5,663,235	\$5,672,698 \$5,529,938
Special	\$1,000,000	\$0

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. The Treasurer shall provide the Department of Planning and Budget with a Treasury Loan in the amount of \$1,000,000 for the development of a replacement for the Program Budgeting (PROBUD) computer system. The Department of Planning and Budget and the Department of Accounts shall develop a plan for the drawdown and repayment of these funds. This loan shall be repaid by annual transfers from the general fund and nongeneral funds, derived from each nongeneral fund's prorata use of the state's centralized budgeting 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.