
VIRGINIA STATE BUDGET

2003 Session

Budget Bill - HB1400 (Introduced)

Bill Order » Office of Finance » Item 282

Department of Planning and Budget

Item 282

First Year - FY2003

Second Year - FY2004

Planning, Budgeting, and Evaluation Services (71500)	\$5,694,633	\$5,708,024
	\$4,957,795	\$4,609,080
Budget Development and Execution Services (71502)	\$4,035,526	\$4,048,917
	\$3,636,613	\$3,375,393
Administrative Services (71598)	\$1,659,107	\$1,659,107
	\$1,321,182	\$1,233,687
Fund Sources:		
General	\$5,694,633	\$5,708,024
	\$4,957,795	\$4,609,080

Authority: Title 2.2, Chapter 15, 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 Department of Planning and Budget shall include in the 2003 Budget Document the amount of projected spending and projected net tax-supported state debt for the fiscal years 2003 and 2004 on a per capita basis. The 2003 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 2002 Budget Bill. The most current population estimates from the Weldon Cooper Center for Public Services shall be used to make the calculations.