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# VIRGINIA STATE BUDGET

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2004 Special Session I

## Budget Bill - HB5001 (Introduced)

Bill Order » Office of Finance » Item 283

Department of Planning and Budget

Item 283	First Year - FY2005	Second Year - FY2006
<b>Planning, Budgeting, and Evaluation Services (71500)</b>	<b>\$5,551,734</b>	<b>\$5,586,983</b>
Budget Development and Execution Services (71502)	\$4,145,633	\$4,172,645
Administrative Services (71598)	\$1,406,101	\$1,414,338
Fund Sources:		
General	\$5,551,734	\$5,586,983

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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 Budget Document the amount of projected spending and projected net tax-supported state debt for each year of the biennium on a per capita basis. The Budget Document shall also include the amount of projected spending, less funding for personal property tax relief, 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 Budget Bill. The most current population estimates from the Weldon Cooper Center for Public Services shall be used to make the calculations.