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# VIRGINIA STATE BUDGET

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2016 Session

## Budget Bill - HB30 (Chapter 780)

Bill Order » Office of Finance » Item 273

Department of Planning and Budget

| Item 273  | First Year - FY2017 | Second Year - FY2018 |
|---|---------------------|----------------------|
| <b>Planning, Budgeting, and Evaluation Services (71500)</b> | <b>\$8,144,587</b>  | <b>\$7,614,163</b>   |
| Budget Development and Budget Execution Services (71502)    | \$5,160,087         | \$5,160,251          |
| Legislation and Executive Order Review Service (71504)      | \$43,068            | \$43,068             |
| Forecasting and Regulatory Review Services (71505)          | \$601,370           | \$601,370            |
| Program Evaluation Services (71506)                         | \$1,912,309         | \$1,381,660          |
| Administrative Services (71598)                             | \$427,753           | \$427,814            |
| Fund Sources:   |                     |                      |
| General   | \$7,844,587         | \$7,314,163          |
| Special   | \$300,000           | \$300,000            |

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Authority: Title 2.2, Chapter 15, and Chapter 26, Article 29, 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.1. Notwithstanding § [2.2-1508](#), Code of Virginia, or any other provisions of law, on or before December 20, the Department of Planning and Budget shall deliver to the presiding officer of each house of the General Assembly a copy of the budget document containing the explanation of the Governor's budget recommendations. This copy may be in electronic format.

2. 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. 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.

D.1.a. Notwithstanding any contrary provision of law, any school division may also request the Department of

Planning and Budget to coordinate a school efficiency review for the division, including but not limited to the selection of the contractor to conduct that school division's review, by entering into an agreement with the Department of Planning and Budget to participate in a locally-funded school efficiency review. Each participating school division shall pay 100 percent of the cost of the review. A nongeneral fund appropriation of \$300,000 the first year and \$300,000 the second year is provided for use by the Department of Planning and Budget to facilitate the collection of payments from school divisions for the purposes of this item.

b. Payment shall be made in full from the participating school division to the Department of Planning and Budget prior to making the final award of the contract to conduct the review.

E. Out of this appropriation, \$150,000 the first year and \$150,000 the second year from the general fund is provided to contract for population projections, notwithstanding the provisions of § 60.2-113, Code of Virginia.

F. Included in the appropriation for this item is \$788,000 the first year from the general fund for the operation of the Council on Virginia's Future.

G. The Council on Virginia's Future shall work cooperatively with the Department of Housing and Community Development in establishing GO Virginia, pursuant to the provisions of House Bill 834 and Senate Bill 449 of the 2016 Session of the General Assembly.