



## FLORIDA DEPARTMENT OF JUVENILE JUSTICE POLICY

**Secretary** /s/, Christina K. Daly

**Date:** 8/9/2017

**Subject:** Approved Operating Budget and Budget Amendments

**Section:** FDJJ – 1104.02

**Originating Office:** Bureau of Budget

**Authority:** Chapter 216, Florida Statutes

**Related References:** Management of Salary Rate and Associated Salary & Benefits Appropriations (FDJJ 1104.03)

**Purpose:** This policy establishes the duties and responsibilities of the Bureau of Budget, Deputy Secretary, Executive Leadership Team (ELT) Members and Regional Directors as related to the process of developing the Department's Approved Operating Budget (AOB). Additionally, this policy provides the procedures to be followed for the development of the Department's annual Approved Operating Budget (AOB) and the development and submission of budget amendments in order to achieve the Department's fiscal goals.

**Offices Affected by the Policy:** All offices within the Department of Juvenile Justice.

### **POLICY STATEMENT:**

#### **Approved Operating Budget (AOB)**

- The Approved Operating Budget (AOB) document shall establish the Department's plan to implement the funds appropriated by the Legislature in the General Appropriations Act (GAA) for each fiscal year. The AOB document will specify the amounts appropriated and allotted by category and fund, the number of established Full Time Equivalent (FTE) positions, and approved salary rate.
- The Bureau of Budget shall be responsible for developing and updating the Approved Operating Budget (AOB) under the direction of the Chief of Staff and following the guidelines established in the GAA. An AOB document shall be prepared for each budget entity, each office within the Office of the Secretary, and each Bureau within Administration.
- Each ELT member or his/her designee shall be responsible for providing necessary input to the Budget Office for completion of the AOB, and for review and approval of the final AOB document(s) for their respective budget entities.

**FLORIDA DEPARTMENT OF JUVENILE JUSTICE**

**SUBJECT:** Approved Operating Budget and Budget Amendments

**SECTION:** FDJJ - 1104.02

- The Deputy Secretary or his/her designee will be responsible for providing necessary input to the Budget Office for completion of the AOB, and for review and approval of the final AOB documents for the Executive Direction budget entity.

**Budget Amendments**

- Requests for budget amendments by offices for changes in the AOB shall be submitted to the Bureau of Budget. Florida law provides flexibility to the agencies for the utilization of the funds approved in the GAA.
- Requests for budget amendments may be sent to the Bureau of Budget at any time by ELT Members or their designees.
- The Bureau of Budget will review, complete and submit budget amendments to the Office of Policy and Budget and notify the requesting ELT Member of the disposition of the request.

**PROCEDURES/MANUALS:**

Procedures for this policy are accessible at the Department Policies internet page.