



FLORIDA DEPARTMENT OF JUVENILE JUSTICE POLICY

Secretary /s/, Christina K. Daly

Date: July 7, 2015

Subject: Legislative Budget Request (LBR)

Section: FDJJ – 1104.01

Originating Office: Bureau of Budget

Authority: Chapter 216, Florida Statutes (F.S.)
Planning and Budgeting Instructions

Related References: Chapter 186, Florida Statutes, Long Range Program Plan (LRPP), Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Purpose: This policy establishes the duties and responsibilities of the Secretary, Executive Leadership Team (ELT), and the Bureau of Budget as it relates to the process of developing the Department's annual Legislative Budget Request (LBR).

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

POLICY STATEMENT:

- The Executive Leadership Team (ELT), in consultation with stakeholders shall develop and prepare priority LBR budget issues to be included in the next fiscal year's budget request. If necessary, the same process shall be followed for reduction and reprioritization issues.
- Priority issues shall be determined based on the existing situation versus the goal(s) expressed in the Long Range Program Plan (LRPP).
- Decision packages shall be developed for each issue that includes outputs, outcomes, and the associated activity to provide the service.

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- The Bureau of Budget shall prepare the base budget and enter all issues into LAS/PBS as they are approved by the ELT.
- The Bureau of Budget shall prepare all manual exhibits for inclusion in the LBR and submit the completed documents to the Governor's Office of Policy and Budget and to the Legislative Appropriations Committees, including posting to the Florida Fiscal Portal.

PROCEDURES/MANUALS:

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