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1 A bill to be entitled

2 An act relating to state planning and budgeting; amending
3 s. 216.023, F.S.; requiring a summary of each state agency
4 and the judicial branch of state government's preceding
5 year's financial data to be submitted annually to the
6 Legislature; providing content requirements of the
7 summary; providing an effective date.

8
9 Be It Enacted by the Legislature of the State of Florida:

10
11 Section 1. Subsections (4) and (5) of section 216.023,
12 Florida Statutes, are amended to read:

13 216.023 Legislative budget requests to be furnished to
14 Legislature by agencies.--

15 (4)(a) The legislative budget request must contain for
16 each program:

17 1.(a) The constitutional or statutory authority for a
18 program, a brief purpose statement, and approved program
19 components.

20 2.(b) Information on expenditures for 3 fiscal years
21 (actual prior-year expenditures, current-year estimated
22 expenditures, and agency budget requested expenditures for the
23 next fiscal year) by appropriation category.

24 3.(e) Details on trust funds and fees.

25 4.(d) The total number of positions (authorized, fixed,
26 and requested).

27 5.(e) An issue narrative describing and justifying changes
28 in amounts and positions requested for current and proposed
29 programs for the next fiscal year.

30 6.(f) Information resource requests.



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31 ~~7.(g)~~ Legislatively approved output and outcome
 32 performance measures and any proposed revisions to measures.

33 ~~8.(h)~~ Proposed performance standards for each performance
 34 measure and justification for the standards and the sources of
 35 data to be used for measurement.

36 ~~9.(i)~~ Prior-year performance data on approved performance
 37 measures and an explanation of deviation from expected
 38 performance. Performance data must be assessed for reliability
 39 in accordance with s. 20.055.

40 10. Proposed performance incentives and disincentives.

41 ~~(b)(j) Unit costs for major activities for the budget~~
 42 ~~entities as defined in the General Appropriations Act. It is the~~
 43 ~~intent of the Legislature that total accountability measures,~~
 44 ~~including to use unit-cost data, serve not only as a budgeting~~
 45 ~~tool but also as a policymaking tool and an accountability tool.~~
 46 ~~Therefore, each state agency and the judicial branch budget~~
 47 ~~entity must also submit a one-page summary of information for~~
 48 ~~the preceding year in accordance with the legislative budget~~
 49 ~~instructions. Each one-page summary must contain related to~~
 50 ~~itself, subordinate entities, and contracting entities which~~
 51 ~~includes:~~

52 1. The final budget for the agency and the judicial
 53 branch. each entity;

54 2. Total funds from the General Appropriations Act.

55 3. Adjustments to the General Appropriations Act.

56 ~~2. The total amount of revenue received or otherwise~~
 57 ~~passed through each entity;~~

58 ~~4.3. The line-item listings of all major activities, along~~
 59 ~~with total amounts spent for each major activity and unit costs~~
 60 ~~for each such activity; and~~



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61 5. The number of activity units performed or accomplished.

62 6. Total expenditures for each activity, including amounts
 63 paid to contractors and subordinate entities. Expenditures
 64 related to administrative activities not aligned with output
 65 measures must consistently be allocated to activities with
 66 output measures prior to computing unit costs.

67 7. The cost per unit for each activity, including the
 68 costs allocated to contractors and subordinate entities.

69 8.4. The total amount of reversions and pass-through
 70 expenditures omitted from or actual pass-throughs without unit-
 71 cost calculations data.

72
 73 At the regular session immediately following the submission of
 74 the agency unit cost summary, the Legislature shall reduce in
 75 the General Appropriations Act for the ensuing fiscal year, by
 76 an amount equal to at least 10 percent of the allocation for the
 77 fiscal year preceding the current fiscal year, the funding of
 78 each state agency that fails to submit the report required under
 79 this paragraph.

80 ~~(k) Proposed performance incentives and disincentives.~~

81 (5) At the time specified in the legislative budget
 82 instructions and in sufficient time to be included in the
 83 Governor's recommended budget, Prior to September 15 of the
 84 fiscal year prior to which the judicial branch is required to
 85 submit a performance-based program budget request.7 The Chief
 86 Justice of the Supreme Court shall identify and, after
 87 consultation with the Office of Program Policy Analysis and
 88 Government Accountability, submit to the President of the Senate
 89 and the Speaker of the House of Representatives a list of
 90 proposed programs and associated performance measures. The



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91 judicial branch shall provide documentation to accompany the
92 list of proposed programs and performance measures as provided
93 under subsection (4). The judicial branch shall submit a
94 performance-based program agency budget request using the
95 programs and performance measures adopted by the Legislature.
96 The Chief Justice may propose revisions to approved programs or
97 performance measures for the judicial branch. The Legislature
98 shall have final approval of all programs and associated
99 performance measures and standards for the judicial branch
100 through the General Appropriations Act or legislation
101 implementing the General Appropriations Act. By September 15,
102 2001, the Chief Justice of the Supreme Court shall submit to the
103 President of the Senate and the Speaker of the House of
104 Representatives a performance-based program budget request for
105 programs of the judicial branch approved by the Legislature and
106 provide a copy to the Executive Office of the Governor.

107 Section 2. This act shall take effect July 1, 2003.