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HB 1609

2003 Legislature

A bill to be entitled

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

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

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

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

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

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

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

3.(c) Details on trust funds and fees.

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

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

6.(f) Information resource requests.



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

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

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

10. Proposed performance incentives and disincentives.

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

1. The final budget for the agency and the judicial branch. ~~each entity;~~
2. Total funds from the General Appropriations Act.
3. Adjustments to the General Appropriations Act.
- ~~2. The total amount of revenue received or otherwise passed through each entity;~~
- ~~4.3. The line-item listings of all major activities, along with total amounts spent for each major activity and unit costs for each such activity; and~~



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5. The number of activity units performed or accomplished.

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

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

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

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

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

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



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

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