



## FULL ANALYSIS

### I. SUBSTANTIVE ANALYSIS

#### A. DOES THE BILL:

- |                                      |                              |                             |   |
|--------------------------------------|------------------------------|-----------------------------|---|
| 1. Reduce government?                | Yes <input type="checkbox"/> | No <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| 2. Lower taxes?                      | Yes <input type="checkbox"/> | No <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| 3. Expand individual freedom?        | Yes <input type="checkbox"/> | No <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| 4. Increase personal responsibility? | Yes <input type="checkbox"/> | No <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| 5. Empower families?                 | Yes <input type="checkbox"/> | No <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |

For any principle that received a “no” above, please explain:

#### B. EFFECT OF PROPOSED CHANGES:

Currently, section 216.023, F.S., sets for the requirements that must be met by state agencies and the judicial branch in submitting legislative budget requests. Section 216.023(4)(j) requires each budget entity to submit a one-page summary setting forth the following information:

1. The final budget for each entity;
2. The total amount of revenue received or otherwise passed through the entity;
3. The line-item listings of major activities, along with total amounts spent for each major activity and unit costs for each activity, and
4. The total amount of reversions or actual pass-throughs without cost data.

This bill revises the information that must be submitted in the one-page summary to include:

1. The final budget for each entity.
2. Total funds from the General Appropriations Act.
3. Adjustments to the General Appropriations Act.
4. The line–item listings of all activities.
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 per cost unity for each activity, including the costs allocated to contractors and subordinate entities.
8. The total amount of reversions and pass-through expenditures omitted from unit-cost calculation data.

The bill also changes the deadline for the submission of a performance-based program budget request by the judicial branch set forth in section 216.023(5), F.S., from “prior to September 15” to “at the time specified in the legislative budget instructions and in sufficient time to be included in the Governor’s recommended budget.”

#### C. SECTION DIRECTORY:

Section 1 makes the changes described in B, above.

Section 2 provides an effective date of July 1, 2003.

## II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

### A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues: None
2. Expenditures: None

### B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues: None
2. Expenditures: None

### C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR: None

### D. FISCAL COMMENTS:

## III. COMMENTS

### A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision. Not applicable
2. Other. None.

### B. RULE-MAKING AUTHORITY: No additional authority required.

### C. DRAFTING ISSUES OR OTHER COMMENTS:

## IV. AMENDMENTS/COMMITTEE SUBSTITUTE CHANGES