



FY 2025-2026

**Drafting Agency Legislative
Budget Requests**

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Session N Objectives

- Review Legislative Session 2024
- Outline strategies for improved funding success during Legislative Session 2025
- Formatting the Agency Issue Requests; Exhibit D-3A



Agency Issue Request

- The Exhibit D-3A is the most detailed report in the LBR and reflects the agency's request for resources necessary to deliver services at a desired level.
- The issue narrative must include elements of the justification and an impact statement in the plan for providing the service including the reason for all adjustments to estimated expenditures.
- The issue narratives explain the need for an appropriation and are the framework of the General Appropriations Act to identify and describe increases and/or decreases to the budget.



Section 4: Criminal Justice and Corrections Departments

Public Safety Unit (PSU) Departments	Positions	FY23-24 GAA All Funds	Percent of PSU Funding	Percent of GR Funding	Original LBR Issues FY24-25	Percent of PSU Issues	Original LBR Pages FY24-25
Corrections	23,677.0	3,277.8	55%	97%	117	21%	260
Justice Administration	10,716.0	1,167.7	19%	83%	312	56%	893
Juvenile Justice	3,247.5	666.2	11%	76%	18	3%	95
Legal Affairs	1,496.5	390.7	7%	22%	36	6%	113
Law Enforcement	1,986.0	490.9	8%	65%	69	12%	142
Commission on Offender Review	161.0	14.2	0%	99%	10	2%	21
Total:	41,284.0	6007.5	100%		562	100%	1,524

Legislative Session 2024

Justice Administration Aggregate

Submitted in the LBR

Issues Requested	General Revenue Requested	Trust Fund Requested	Positions Requested	Rate Requested
348	\$ 157,339,582	\$ 21,513,960	249.0	113,216,409

Funded in the LBR

Issues Funded	General Revenue Funded	Trust Fund Funded	Positions Funded	Rate Funded
151	\$ 8,661,324	\$ 8,624,177	-75.0	5,269,922

% Issues Funded	% General Revenue Funded	% Trust Fund Funded	% Positions Funded	% Rate Funded
43.4%	5.5%	40.1%	N/A	4.7%

Legislative Session 2024 Results

Justice Administrative Commission

Issue Code	Issue Title	GR Amount Requested	TF Amount Requested	Positions Requested	Rate Requested
* 2401500	Replacement of Motor Vehicles	\$ -	\$ 4,250,000	N/A	N/A
3600PCO	<i>PALM Readiness</i>	\$ 806,750	\$ -	N/A	N/A
36222CO	<i>Project Manager</i>	\$ 150,281	\$ -	N/A	69,000
4207010	Reimbursement for Statutorily Required Duties	\$ 2,654,000	\$ -	N/A	N/A
* 5300200	Due Process Costs for PDs	\$ 2,062,065	\$ -	N/A	N/A
5303220	<i>Court Reporter Due Process Costs</i>	\$ 1,436,181	\$ -	N/A	N/A
Total		\$ 7,109,277	\$ 4,250,000	-	\$ 69,000

* Issue for the Department not JAC



Strategies for Success Legislative Session 2025

State Attorneys

Total Positions	Vacant Positions	Vacancy %
6103	870.45	13%

Public Defenders

Total Positions	Vacant Positions	Vacancy %
2856.5	420.96	14%

Capital Collateral Regional Counsels

Total Positions	Vacant Positions	Vacancy %
97	28	29%

Regional Counsels

Total Positions	Vacant Positions	Vacancy %
572	45.4	8%



Strategies for Success

Legislative Session 2025

- 180-day vacancy reset does not save FTE
- Admin. Health Ins. Assessment renewed
- LBR issues to abandon FTEs and keep salary rate
- LBR issues to request salary rate after FTE analysis

Example for FTE Reduction

- Rate Needed: \$5,000,000
 - Vacant Positions: 200 FTE
1. Determine that 50 FTE will not be filled. The minimum salary is \$50,000 each.
 2. Give up/transfer out 50 FTE and keep the 2,500,000 in salary rate. Now only 2,500,000 salary rate needed.
 3. Reduces the HR Assessment impact in the trust fund.



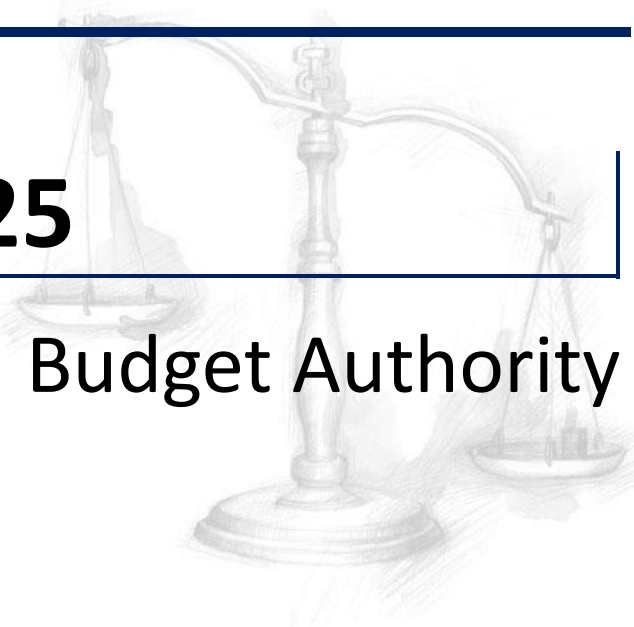
Strategies for Success Legislative Session 2025



#1. Leverage Association support for GR Issues represented widely.

Issue Code	Issue Title	Circuit Requests
4203A70	Cost of Living Adjustment All Staff	\$1M+
5008010	Body Camera Evidence Review	\$100k+
5100800	Staffing Adjustment for Workload	\$100k+

Strategies for Success Legislative Session 2025



2. Use Trust Fund Cash and Budget Authority for circuit priorities

Examples of Unfunded GR Requests:

Issue Code	Issue Title	Amount
4204020	FL Bar Dues	\$33,125
3800280	FL Bar Training Req. for New APDs	\$26,160
5009700	Public Records Management	\$79,888
5003010	Crime Analyst	\$84,144

Legislative Session 2024

Public Defender Trust Funded Issues

Offices that **DID** use Trust Fund Cash and **RECEIVED** Budget Authority for circuit priorities

Issue Code	Issue Title	Amount
4200710	Increased Support Staff	\$121,336
5008010	Body Camera Evidence Review	\$ 63,635
3800240	Misdemeanor Attorney Training	\$100,000
4200340	Mental Health Court	\$200,000

Legislative Session 2024

State Attorney Trust Funded Issues

Offices that **DID** use Trust Fund Cash and **RECEIVED** Budget Authority for circuit priorities

Issue Code	Issue Title	Amount
5009700	Public Records Management	\$ 80,490
4201800	Funding for Leased Equipment	\$ 16,000
24010C0	IT Infrastructure Replacement	\$225,000
3800230	Attorney Training Academy	\$ 92,000



Reporting Requirements for Exhibit D3-A

LBR Issues Data Entry Form

- Requesting Agency
- Issue code number and title
- Positions (FTE) *[if applicable]*
- Dollar amount
- Funding source
- Appropriation Category number and title
- Narrative justification



Legislative Budget Request Narrative Tips/Guidelines

Give the narrative a consistent format to enable the reader to find specific information quickly.

- Summary
 - A few sentences explaining the request that includes:
 - Any FTE requested as a part of the issue.
 - All appropriation dollars requested as a part of the issue.
 - Any equipment requested as a part of the issue.

Legislative Budget Request Narrative Tips/Guidelines

- Impact
 - Detail what changes will be seen if the issue requested is funded and implemented.
 - Conversely, this is also an opportunity to explain the impact of the issue not being funded.
 - *For both of these points, data is key.**
- Link to agency activities impacted.

Legislative Budget Request Narrative Tips/Guidelines

- Background with supporting data
 - ❑ Thoroughly explain the request.
 - ❑ Explain the need for any positions or appropriations requested.
 - ❑ Data should be an integral part of the justification. Narratives that do not include data driven analysis are much less likely to be successful.
 - ❑ Maximize the use of their trust funds before requesting additional General Revenue appropriations.
 - ❑ Maximize authorized vacant positions before requesting new positions.

Legislative Budget Request Narrative Tips/Guidelines

- **Be precise** about what is being requested to include (if applicable) the number of people (FTE), associated salary rate per position, dollar amounts for salaries & benefits, and expense package per the Standard #3 data.
- Provide a detailed listing and the associated funding amounts for all new equipment requests (e.g., furniture, file cabinets, IT equipment).
- **Identify the specific county or counties** to which an issue applies.
- **Include the calculation** for totals to show how amounts were derived.
- **Use the spell check** feature.

Legislative Budget Request Narrative Tips/Guidelines

DON'T

- Use acronyms or abbreviations without spelling out the first occurrence of a word.
- Use one or two line sentences to justify or explain an issue.
- Use words such as “I”, “We” “My” and “Us” or personal names. (Be specific regarding who you are or represent)

State Attorneys LBR Account Codes

STATE ATTORNEYS LBR ACCOUNT CODES

* Standard Operating Budget Appropriation Category Codes and Titles

010000	Salaries and Benefits
030000	Other Personal Services (OPS)
090012	Attorneys with Reassigned Death Penalty Cases
100021	Acquisition of Motor Vehicles
103225	State Attorney Operating Expenditures
103241	Risk Management Insurance
103290	Salary Incentive Payments
105281	Lease or Lease Purchase of Equipment
105580	Leave Liability
107040	Transfer to DMS for HR Services

* Trust Fund Codes and Titles

1000	General Revenue
2058	State Attorneys Revenue Trust Fund
2084	Child Support Trust Fund
2095	Civil RICO Trust Fund
2316	Forfeiture & Investigative Support Trust Fund
2339	Grants & Donations Trust Fund

** Pay Plans and Titles

82	State Attorney Support Staff
87	Assistant State Attorney (ASA/SMS)

* Codes are pre-populated in drop downs in Section 4 on the LBR Issues Data Entry Form Template.

** Used to determine benefits assigned to a class code.



Public Defender LBR Account Codes

PUBLIC DEFENDERS CODES

* Standard Operating Budget Appropriation Category Codes and Titles

010000	Salaries and Benefits
030000	Other Personal Services (OPS)
100021	Acquisition of Motor Vehicles
100777	Contracted Services
103226	Public Defender Operating Expenditures
103241	Risk Management Insurance
105281	Lease or Lease Purchase of Equipment
107040	Transfer to DMS/HR Services/Statewide Contract

* Fund Codes and Titles

1000	General Revenue
2339	Grants & Donations Trust Fund
2974	Indigent Criminal Defense Trust Fund

** Pay Plans and Titles

83	Public Defender Support Staff
88	Assistant Public Defender- (APD/SMS)

* Codes are pre-populated in drop downs in Section 4 on the LBR Issues Data Entry Form Template.

** Used to determine benefits assigned to a class code.



Capital Collateral Regional Counsel LBR Account Codes

CAPITAL COLLATERAL REGIONAL COUNSEL CODES

* Standard Operating Budget Appropriation Category Codes and Titles

010000	Salaries and Benefits
030000	Other Personal Services (OPS)
100648	Case Related Costs
103230	Operating Expenditures
103241	Risk Management Insurance
105281	Lease or Lease Purchase of Equipment
107040	TR/DMS/HR Services (People First contract)

* Fund Codes and Titles

1000	General Revenue
2073	Capital Collateral Regional Counsel Trust Fund

** Pay Plans and Titles

85	Capital Collateral Regional Counsel
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* Codes are pre-populated in drop downs in Section 4 on the LBR Issues Data Entry Form Template.

** Used to determine benefits assigned to a class code.

Regional Counsel LBR Account Codes

REGIONAL COUNSEL LBR ACCOUNT CODES

* Standard Operating Budget Appropriation Category Codes and Titles

010000	Salaries and Benefits
030000	Other Personal Services (OPS)
100777	Contracted Services
103227	Regional Conflict Counsel Operations
103241	Risk Management Insurance
103542	RCC Due Process
105281	Lease or Lease Purchase of Equipment
107040	TR/DMS/HR SVCS/STW Contract

* Fund Codes and Titles

1000	General Revenue
2339	Grants & Donations Trust Fund
2976	Indigent Civil Defense Trust Fund

** Pay Plans and Title

84	Justice Administrative Commission / Regional Counsel
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* Codes are pre-populated in drop downs in Section 4 on the LBR Issues Data Entry Form Template.

** Used to determine benefits assigned to a class code.



Fund Source Identifier

The **Funding Source Identifier (FSI)** is a one digit code used to identify the source of funds for current appropriations and each new budget issue requested. The most common codes used by JAC agencies are 1, 3, and 9. Some agencies also use an FSI of 2.

FSI of 1 = State Funds/Non-match: Identifies issues funded with non-federal revenue sources excluding General Revenue or other state funds used to match federal dollars.

FSI of 2 = State Funds/Match: Identifies General Revenue and Trust Fund dollars which are used to match federal funds.

- This code would only apply if you are the recipient of a federal grant that requires a matching amount to be paid from state revenues.

Fund Source Identifier (continued)

FSI of 3 = Federal Funds: Identifies issues funded by actual federal receipts.

- This code would only apply if you are the recipient of federal funding which your agency receives directly from the federal government. Examples: Byrne Grants, DOJ/JAAG, etc.

FSI of 9 = Transfer – Recipient of Federal Funds: Identifies federal funds which are received through an operating transfer from another state agency.

- This code would only apply if you are the recipient of federal funds, (such as a federal grant) that are passed through to your agency from another state agency or local government whereby your agency is the sub-grantee.

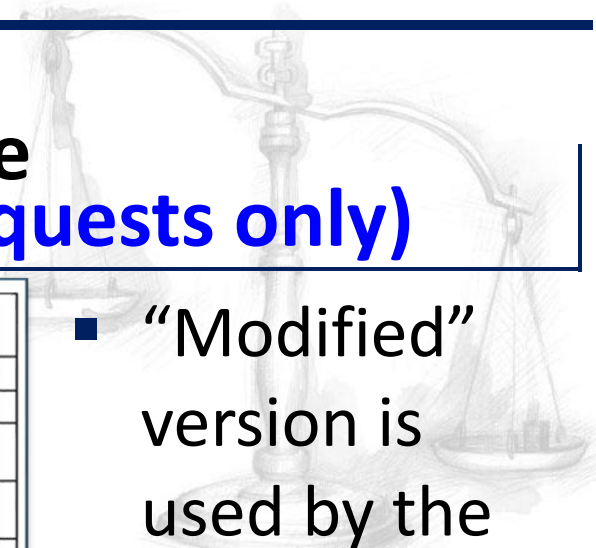
OPB Standard #3 Expense Assessments Package (for use with new position requests only)

- Used by: JAC, GAL, CCRCs, and RCs.
- *For Example purposes only.*

Operations Item	Attorney Professional		Non-Attorney Professional		Support Staff	
	Total	Non-recur	Total	Non-recur	Total	Non-Recur
Voice Over IP line/use*	316	0	316	0	316	0
Voice Over IP purchase**	158	22	158	22	158	22
Postage	141		141		160	
Printing & Reproduction	121		121		121	
Repair & Maintenance	121		121			
Office Supplies***	385		385		385	
File Cabinet 2 dr/36" wide w/lock	650	650	650	650	650	650
Bookcase 4 shelf/48" high	500	500	500	500		
Desk	1,000	1,000	1,000	1,000	1,000	1,000
Executive Chair	675	675	675	675		
Secretarial Chair					675	675
Side Arm Chair	475	475	475	475	475	475
Building Rental	3,866		3,866		3,007	
Software and Training ****	851	250	851	250	851	401
Data Communications	682		682		682	
Computing Equipment*****	1,110	1,110	1,110	1,110	1,110	1,110
Law Library***	700					
TOTAL:	11,751	4,682	11,051	4,682	9,590	4,333



OPB Modified Standard #3 Expense Assessments Package (for use with new position requests only)



- “Modified” version is used by the State Attorney and Public Defender offices.

- *For Example purposes only*

Operating Expenditures Item	Attorney Professional		Non-Attorney Professional		Support Staff	
	Total	Non-recur	Total	Non-recur	Total	Non-Recur
Postage	141		141		160	
Printing & Reproduction	121		121		121	
Repair & Maintenance	121		121			
Office Supplies*	385		385		385	
File Cabinet 2 dr/36" wide w/lock	650	650	650	650	650	650
Bookcase 4 shelf/48" high	500	500	500	500		
Desk	1,000	1,000	1,000	1,000	1,000	1,000
Executive Chair	675	675	675	675		
Secretarial Chair					675	675
Side Arm Chair	475	475	475	475	475	475
Software and Training	851	250	851	250	851	401
Law Library	700					
TOTAL:	5,619	3,550	4,919	3,550	4,317	3,201

*For agencies with professional staff that utilize calculators, \$45 may be added.

Human Resources Services Assessment (category 107040): For each new position requested add \$218 to increase the amount to transfer to DMS for Human Resource Services.

Human Resources Services (107040) Public Defender	Attorney Professional		Non-Attorney Professional		Support Staff	
	Total	Non-recur	Total	Non-recur	Total	Non-Recur
FTE	217.15		217.15		217.15	



OPB Standard/Modified Standard #3 HR Assessment (New position requests only)

As provided in the FY 2024-25 Conference Report on HB5001

Funds provided in Specific Appropriations 2947 through 2964 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$351.52
OPS	\$99.62
Justice Administrative Commission	\$218.04
State Court System	\$188.66
County Health Department	\$218.04

Amount will round up to \$219 and auto calculate by FTE in Section 3 on the LBR Issues Data Entry Form Template.



DMS Standard #4 Replacement Criteria For State's Fleet of Cars and Light Trucks

- The Department of Management Services has developed replacement criteria for the state's fleet of cars and light trucks.
- The criteria have been included in the updated official DMS Replacement Criteria documented posted at:

https://www.dms.myflorida.com/content/download/96061/559801/DMS_Minimum_Equipment_Replacement_Criteria.pdf

- All requests for replacement of cars and light trucks included in agency Legislative Budget Requests should adhere to these criteria.

LBR Data Entry Form: Strategic Planning and Performance Improvement Unit – IC# 5002010

Legislative Budget Request for FY 2024-2025

Section 1

Agency

Justice Administrative Commission

Circuit/Region

Issue Title and Code:

Strategic Planning and Performance Improvement Unit 5002010

Section 2

Required to generate Salaries & Benefits:

People/ # of Positions	Position Title	Class Code	Salary Rate or Default	Optional Additio
1.00	Senior Management Analyst	4005	\$ 65,000	
	Rate Adjustment	RA06	\$ 26,506	

Section 3

Auto Calculate Standard/Modified Standard # 3. Insert the # FTE below to match FTE above with the appropriate profession.

	FTE	VoiP Lines Needed (Not for SA, PD,	Recurring	Non-Recurring
Attorneys	0.00		\$ -	\$ -
Non-Attorney Professional	1.00		\$ 10,862	\$ 3,101
Support Staff	0.00		\$ -	\$ -
Operating Expenditures Total	1.00		\$ 10,862	\$ 3,101
TR/DMS/HR Services Total	1.00		\$ 214	



LBR Data Entry Form: Strategic Planning and Performance Improvement Unit – IC# 5002010

Section 3

Auto Calculate Standard/Modified Standard # 3. Insert the # FTE below to match FTE above with the appropriate profession.

	FTE	VoiP Lines Needed (Not for SA, PD,	Recurring	Non-Recurring
Attorneys	0.00		\$ -	\$ -
Non-Attorney Professional	1.00		\$ 10,862	\$ 3,101
Support Staff	0.00		\$ -	\$ -
Operating Expenditures Total	1.00		\$ 10,862	\$ 3,101
TR/DMS/HR Services Total	1.00		\$ 214	

Section 4

Appropriation Category Title / Code	Fund Title	FSI	Dollars	
			Total Request	Total Non-Recurring
Salaries and Benefits (010000)	General Revenue (FID #1000)		\$ 131,088	
Operating Expenditures (103230)	General Revenue (FID #1000)		\$ 60,398	\$ 3,101
Transfer to DMS/ HR Services (107040)	General Revenue (FID #1000)		\$ 214	
			\$ 191,700	\$ 3,101



LBR Data Entry Form: Strategic Planning and Performance Improvement Unit – IC# 5002010

Summary:

The Justice Administrative Commission (JAC) requests \$191,700 in General Revenue (\$188,599 recurring, \$3,101 nonrecurring), one full-time equivalent position (FTE), and 91,506 in salary rate, and will use an existing FTE to establish a Strategic Planning and Performance Improvement Unit within the Executive Office. The positions will include a Director of Strategic Planning and Performance Improvement and one Senior Management Analyst. Professional consulting services and the implementation of an Enterprise Data, Analytics & Visualization (EDAV) platform are also included in this request.

Impact:

These resources will constitute the establishment of a robust planning and data analytics function dedicated to waste prevention and detection as well as supporting economical and efficient operations within the JAC.

LBR Data Entry Form: Strategic Planning and Performance Improvement Unit – IC# 5002010

Background and Support:

These positions are requested to implement s. 43.16(6)(a) and 43.16(6)(c), F.S. Specifically, s. 43.16(6)(a), F.S., directs the JAC to establish and maintain internal controls to prevent and detect waste, and s. 43.16(6)(c), F.S., directs the JAC to support economical and efficient operations. The requested FTEs will lead the JAC in efforts to achieve performance excellence and in the implementation of Lean Six Sigma methodologies. These efforts will be designed to identify wasteful operational policies, procedures, and processes; develop and recommend countermeasures and action plans to improve performance; and quantitatively monitor the results of these operational performance improvement initiatives. Additionally, the implementation of these operational initiatives will be within a larger strategic framework. The requested FTEs will further advance the current strategic planning efforts underway at the JAC since 2012

Linkage to Activity Impacted: Executive Direction





LBR Issues Data Entry Form Interactive Template

Completing the LBR Issues Data Entry Form

There are five sections to the form. The sections **must be** completed in sequential order.

Section 1: LASPBS entry for (a) Agency; and (b) Issue Code Title and Issue Code number.

Section 2: LASPBS entry for (a) Rate adjustment; (b) Salary adjustment; (c) New positions; and (d) New salary rate; with and without Benefits.

Section 3: Auto calculates Modified Standard # 3 and HR assessment for new positions requested in Section 2.

Section 4: LASPBS entry for: (a) Appropriation Category; (b) Funding Source; (c) Fund Source Indicator (FSI); and (d) Dollar Amount.

Section 5: LASPBS entry for Issue Narrative.

Completing the LBR Data Entry Form

There are three aides in the form to assist with preparation:

- A. The Reset All Dropdown button will clear all dropdown fields.



- B. The Color Key shows the function of the fields that have allowable actions.

COLOR KEY	
BLUE:	These fields are Drop Down Lists
GOLD:	These fields are Free Fill
GREEN:	These fields are Auto Calculate
GREY:	Fields not needed for selected issue code

- C. The Optional Comment Box is to convey a message that will not be included in the posted LBR.

Completing the LBR Issues Data Entry Form: Section 1

In Section 1, select the Agency, Circuit/Region (as applicable) and Issue Title and Issue Code from the respective dropdown lists. The Agency must be selected using the dropdown list prior to selecting an issue title because the title list is generated based on the agency selected. The Issue Title and Code dropdown is in alphabetical order.

Legislative Budget Request for FY 2025-2026	
Section 1	
Agency	State Attorney Office
	Circuit/Region
Issue Title and Code:	<ul style="list-style-type: none"> 1 2 3 4

★ See your agency LBR Documents Check List for the complete list of issues codes in the Issue Title and Code dropdown list.





Completing the LBR Issues Data Entry Form: Section 2 and 3 Prerequisite

Sections 2 and 3 will only be editable for issue codes selected that are allowed to request new positions and/or salary rate adjustments. Otherwise, skip Sections 2 and 3. Resume with Section 4.

Issue Title and Code:		Realignment of Administrative Expenditures -Add 2000100	
Section 2			
Required to generate Salaries & Benefits:			
People/ # of Positions	Position Title	Class Code	
Section 3			
Auto Calculate Standard/Modified Standard # 3. Insert the # FTE below to match FTE above with the appropriate...			
	FTE	VoiP Li Needed (N SA, PD, PI	
Attorneys			
Non-Attorney Professional			
Support Staff			
Operating Expenditures Total			
TR/DMS/HR Services Total			

Completing the LBR Issues Data Entry Form: Section 2 for Rate Adjustment

Section 2: Rate Adjustment

To request an increase in authorized rate enter the phrase '*Rate Adjustment*' in the Position Title column and *RA06* in the Class Code column. Then enter the amount of rate to request in the Salary Rate column. This action will not increase the agency's Salaries and Benefits budget. Skip Sections 3 and 4 and resume with Section 5.

Legislative Budget Request for FY2025-2026

Section 1			
Agency	Public Defender Office	Circuit/Region	
Issue Title and Code:	Increase Authorized Rate 51R0100		
Section 2			
Required to generate Salaries & Benefits:			
People/ # of Positions	Position Title	Class Code	Salary Rate or Default
	Rate Adjustment	RA06	\$ 25,000

Completing the LBR Issues Data Entry Form: Section 2 for Salary Adjustment

Section 2: Salaries and Benefits Adjustment

To request an increase in salaries with benefits for existing position(s), enter '*Salaries and Benefits Adjustment*' in the Position Title column and '*RA01*' in the Class Code column. Then enter the amount of the salary adjustment in the Salary Rate column. This provides a rate adjustment and includes a benefits calculations in LASPBS. Skip Section 3 and resume with Section 4.

Section 2

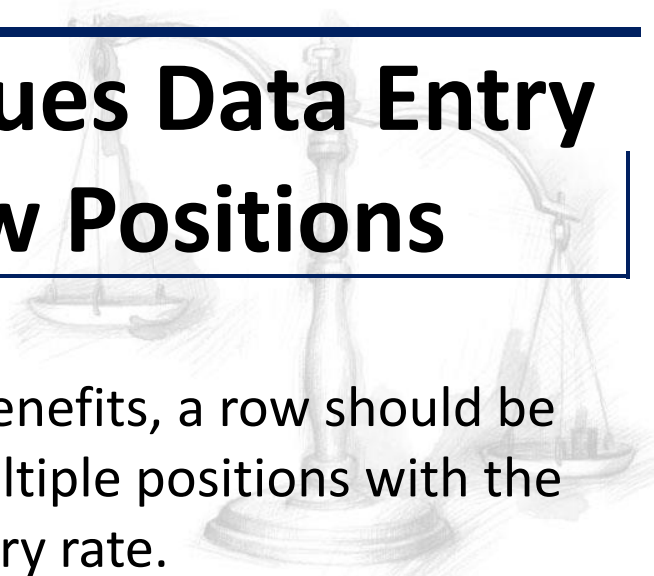
Required to generate Salaries & Benefits:

People/ # of Positions	Position Title	Class Code	Salary Rate or Default
	Salaries and Benefits Adjustment	RA01	\$ 25,000

Completing the LBR Issues Data Entry Form: Section 2 for New Positions

Section 2: New Positions

1. When requesting new positions with benefits, a row should be completed for each class code and for multiple positions with the same class code requesting the same salary rate.
2. Enter the number of positions requested, providing the position title, class code, and the total salary rate amount for that row.
3. If the salary rate will be the minimum for the class code, then 'Default' can be entered on that row, regardless of the number of positions requested. LAS/PBS will populate the salary rate.



Section 2

Required to generate Salaries & Benefits:

People/ # of Positions	Position Title	Class Code	Salary Rate or Default
1.00	Legal Assistant	6111	Default
1.00	Investigator	6661	Default
2.00	Asst. State Attorney	6900	\$ 120,000

Completing the LBR Issues Data Entry Form: Section 3

In Section 3:

1. Enter the total number of FTEs requested in Section 2, in the appropriate profession levels.
2. Enter the number of VoIP lines needed by profession, not to exceed the requested FTE for that profession. *[N/A for SA, PD, and PDA]*
3. The green cells will auto calculate recurring and non-recurring Operating Expenditures using the Agency Modified Standard #3 as outlined in the LBR instructions. The HR Assessment is calculated based on the total number of new positions multiplied by the HR Assessment amount provided in the GAA.

* \$700 (per attorney) is included for the Law Library.

Section 3

Auto Calculate Standard/Modified Standard # 3. Insert the # FTE below to match FTE above with the appropriate profession.

	FTE	VoIP Lines Needed (Not for SA, PD, PDA)	Recurring	Non-Recurring
Attorneys	2.00		\$ 11,238	\$ 7,100
Non-Attorney Professional	1.00		\$ 4,919	\$ 3,550
Support Staff	1.00		\$ 4,317	\$ 3,201
Operating Expenditures Total	4.00		\$ 20,474	\$ 13,851
TR/DMS/HR Services Total	4.00		\$ 872	

Completing the LBR Issues Data Entry Form: Section 4

In Section 4, Using the dropdown list:

1. Select the Appropriation Category where budget authority is to be established.
2. Select a Fund Title to identify the funding source.
3. Select an FSI for Grants and Donations funding, otherwise, FSI can be left blank.
4. Enter the amounts calculated in Section 3, if applicable.

Section 4

Appropriation Category Title / Code	Fund Title	FSI	Dollars	
			Total Request	Total Non-Recurring
Salaries and Benefits (010000)	General Revenue (FID #1000)		TBD	
State Attorney Operating Expenditures (103225)	General Revenue (FID #1000)		\$ 20,474	\$ 13,851
Transfer to DMS/ HR Services (107040)	General Revenue (FID #1000)		\$ 872	
			\$ 21,346	\$ 13,851



Completing the LBR Data Entry Form: Section 5

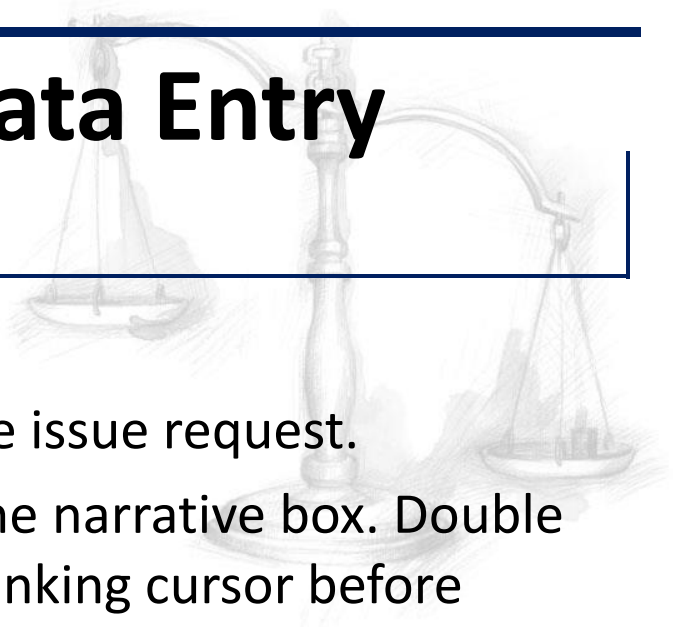
In Section 5:

1. Enter the supporting narrative for the issue request.
2. Text can be copied and pasted into the narrative box. Double left click in the box to see a visible blinking cursor before pasting. Text can also be typed in directly.

Section 5

Provide the issue narrative in the box below:

Fully explain any request for additional resources for workload issues. If positions are requested at above the minimum salary rate for the pay grade, explain the reason for the difference. Request any additional Operations funding needed and the Human Resources Assessment amount per Standard #3 for new positions.



Provide the issue narrative in the box below:

Summary

INSERT SUMMARY HERE.

Impact, including Agency Activity Impacted

WHAT IS THE OUTCOME IF THIS REQUEST IS NOT FUNDED. INCLUDE ANYTHING ELSE RELEVANT.

Background

ADD FULL EXPLANATION AND THE DATA ON HOW THIS REQUEST WAS DEVELOPED.

The Review Process

- Now that you have written your LBR Issues, **please carefully review** for content accuracy (narrative and funds requested match) and in compliance with the LBR Instructions.
- Submit all Issues electronically to the JAC Budget Office on the Excel data entry form per the template provided. Narrative can be attached using the Narrative Template in a Microsoft Word version.

*** * PLEASE DO NOT SEND AS A PDF * ***

This will restrict the cut and paste
into LAS/PBS.

The Review Process (continued)

Once the Issues are placed into LAS/PBS by the JAC Budget Office, you will receive a copy of all issues as an LAS/PBS Exhibit D-3A Report which displays:

- Expenditures by Issue
 - Appropriation Category
 - Fund
 - narrative justification
- ❖ If any LBR Issue that you have requested via submission to the JAC Budget Office does not appear on the Exhibit D-3A Report, please notify us immediately by email at:

Budget@justiceadmin.org



LBR Due Date To JAC

* New Upload Procedure *

All Exhibit D-3A's are due to the JAC Budget Office by Friday, August 9, 2024 at 6:00 P.M. EDT.

Use MyJAC Login to download templates AND UPLOAD submissions.

An automated email confirmation will be sent to the JRO and the Budget Office when the uploaded files are received by the JAC Budget Office.

Guidelines for Uploading Files

- Log into MyJAC.
- Click on Budget link under the *Resources* title.
- Two tabs will become visible. Click on *Document Uploads to JAC*.
 - Pop up blockers should be disabled.

State Attorney Resources

[Covid 19](#) | [CNC III Presentations & Materials](#) | [Executive Office](#) | [JAC/LexisNexis Online Legal Research](#) | [Accounting](#) | [Submit Batch Sheets](#) | [Budget](#)

[Financial Services - Purchasing Card Program](#) | [Policies & Procedures](#) | [Human Resources](#) | [State Attorney Forms](#) | [Video Training](#)

Budget

- [Budget Amendment Request Form \(use for 5% or \\$250,000 Budget Movement\)](#) - (interactive PDF form; requires a PDF reader) **FY 2023-2024**
- [CCRC template Trust Fund Analysis](#) **FY 2023-2024**
- [PD template Trust Fund Analysis](#) **FY 2023-2024**
- [SA template Trust Fund Analysis](#) **FY 2023-2024**
- [Standard Budget Amendment Summary Form](#) - (interactive PDF form; requires a PDF reader) **Updated 5/2023**
- [New Grant Budget Request and Project Information Instructions](#)

LBR Forms

Document Uploads to JAC

Guidelines for Uploading Files

- Depending on the browser used, either *Upload Field* or *Choose File* will be visible. [Screenshot is a Chrome Browser view].
- Click or place cursor in the field and a prompt will show where to select the files from the device.
- Once the files are selected they will show up in the field.

LBR Forms

Document Uploads to JAC

Document Uploads to JAC

Submit Budget Documents (PDF, TIFF, DOC, DOCX, DOCM, XLS, XLSM, XLSX) - click  for Guidelines

Select File

Choose File No file chosen

SUBMIT

CANCEL

Guidelines for Uploading Files

- The following shows a pistachio cake PDF file was selected and uploaded.
- Click submit when all files are uploaded.
- An automated email will be sent to the JRO and the Budget Office stating that the documents were submitted successfully.

Document Uploads to JAC

Submit Budget Documents (PDF, TIFF, DOC, DOCX, DOCM, XLS, XLSM, XLSX) - click  for Guidelines

Select File

Choose File

SUBMIT

CANCEL

We're Here for You

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Questions?

