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| <b>DEPARTMENT OF PUBLIC SAFETY</b><br><br><b>Procedure</b> | NUMBER<br><br>BGT:01:01                        |
|  | EFFECTIVE DATE<br><br>SEPTEMBER 13, 1991 R-(1) |
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| SUBJECT<br><br>BUDGET REQUESTS                             |  |
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**SUMMARY OF POLICY AND PROCEDURE:**

The budget request process (cycle) will consist of the following major actions; Administrative Services Division, Budget Bureau will receive Department of Finance and Administration instructions and will prepare request schedules and directives. Bureau chiefs/district commanders will prepare unit level budgets. Division directors will review unit budgets and prepare a division budget. The Budget Bureau shall review all budgets for compliance, and the Department of Public Safety Secretary shall approve the agency budget request for submission to the Department of Finance and Administration (DFA) and the Legislative Finance Committee (LFC). The specific steps and requirements for compliance with policies regarding development of the agency budget request are outlined in the procedure below.

**BUDGET REQUEST PROCEDURE**

PROCEDURE:

Responsible Staff

Procedure Steps:

Budget Bureau

1. Receive forms and instructions from Department of Finance and Administration (DFA). (Specific forms are not included in this procedure.)
2. Prepare forms, time schedules, instructions, historical financial data and general policy directives, and route packets to division directors within one week after receipt from DFA. Expected date of receipt from DFA is July 15 of each year.

Request instructions shall include any special directives or priorities of the Secretary.

Financial Management  
Bureau

Provide for inclusion in the packets detailed historical financial information on each organizational unit in the department.

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This information shall include, but is not limited to, original budget, adjusted budget, actual expenditures, outstanding valid encumbrances, and all revenues received to date. This historical information will be used to prepare budget requests.

This packet shall also include revised account definitions.

Division Directors

3. Review and distribute information packets to all bureau chiefs/district commanders responsible for preparation of unit level budget requests.

Bureau Chief/  
District Commander

4. Prepare unit level budget request according to the instructions, time schedules and the departmental budget request policies.
5. Prepare program information to support the budget request.
6. Provide line item and revenue justification by organizational unit and prepare to respond to questions about program function and expenditure patterns in the units.
7. Forward budget request, program information, line item, and revenue justifications to division director.

Division Directors

8. Review unit budget requests and either modify or approve each budget request.
9. Prepare division budget request according to the instructions, time schedules and the departmental budget request policies.

Include in the budget request current historical financial information, to ensure compliance with DFA budget request instructions, and projections of all probable revenue, as accurately as can be determined at the time.

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10. Compile program information to support the budget request.
11. Prepare line item and revenue justification by organizational unit and be prepared to respond to questions about program function and expenditure patterns in the units.
12. Forward division budget request and all attachments to Budget Bureau.
13. Review division budget requests and required attachments, and ensure compliance with departmental budget request process and the following:
  - A. Historical financial data and mathematical accuracy.
  - B. Appropriate identification of all funds.

If budget request is in compliance, a budget analyst will input data into budget preparation system.
14. Initiate action to resolve any conflicts in the preparation of the budget request.
15. Forward all budget requests to the Secretary.
16. Review all budget requests submitted by division directors and either approve or mandate modifications for final presentation to the DFA and the Legislative Finance Committee.

Budget Bureau

ASD Director

Secretary

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- Division Directors 17. If mandated by the Secretary, modify budget requests and resubmit them to the Budget Bureau.
- Budget Bureau 18. After modifications, prepare final departmental budget request and submit for final review by the Secretary.
- Secretary 19. If approved, sign and submit departmental budget request to the DFA and the Legislative Finance Committee.

APPROVED

*R. C. de Bora* 9-3-91  
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SECRETARY, DEPARTMENT OF PUBLIC SAFETY

BUDGET REQUESTS

PROCEDURE:



