3.1 BUD – Planning and Forecasting

Level 2 Business Process Workflow: BUD – Preparation to Reversion

Start

BUD 1.1 Florida PALM R2R 1.6
BUD IP 1.2 Adjusted Appropriations LAS/PBS Current FY's Budget

BUD 1.3 Florida PALM Payroll Salaries/Benefits/ Paid Distributions PAY 2.28a
BUD IP 1.4 HI/PeopleFirst: FTE/OPS Positions & Vacancies

BUD 1.5 P2P AE 1.14 P2T 3.1 GAC 4.1

BUD CP 1.9 Enterprise-Wide Collaboration

BUD 1.7 Collect Data for Enterprise Performance Management (EPM)

BUD 1.8 Store in Data Warehouse: Forecasting Base Data, Business Intelligence (Reporting and Dashboard Tools)

BUD 1.9 Build Consolidated Forecasts Baseline

BUD 1.10 Build Final Business Intelligence (Reporting and Dashboard Tools)

BUD 1.11 Develop Agency Strategy

BUD 1.12 Agency Business Systems

BUD 1.13 Apply Revenue/Cash Assumptions Updates

BUD 1.14 Build Revenue/Cash Forecasts

BUD 1.15 Apply Personnel/Compensation & Policy Assumptions Updates

BUD 1.16 Build Personnel Forecasting Rates & Rules, Baseline Forecasts

BUD 1.17 Apply Non-personnel Expenditure Assumptions Updates

BUD 1.18 Build Non-personnel Expenditure Forecasts

BUD 1.19 Create Agency Consolidated Scenarios

BUD 1.20 Apply Amended/Additional Requests

BUD 1.21 Store Final Business Intelligence (Reporting and Dashboard Tools)

BUD 1.22 Create Final Approved Budget Request Submission of LBR/UFRPP/CIP

BUD IP 1.23 LAS/PBS & Florida Fiscal Portal

BUD IP 1.24 LAS/PBS & Florida Fiscal Portal

Budget Change Requested?

Yes

No

End