

Schedule XIV Variance from Long Range Financial Outlook

Agency: Department of Corrections

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Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2015 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2016-2017 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2016-2017 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Fleet Replacement of Vans, Buses and Vehicles	B	1,100,000	3,287,817
b	Maintenance, Repairs and Capital Improvements	B	5,500,000	35,960,438
c				
d				
e				
f				

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

A. Fleet Replacement of Vans, Buses and Vehicles - Currently, 75% of the Department's fleet is eligible for replacement. The agency request is for replacement of 4% of total vehicles eligible for replacement, representing the most critical vehicle needs. The Long Range Financial Outlook is based on the three-year appropriation average.

B. The Department's Fixed Capital Outlay request includes \$22.4M for major repairs/renovations, \$5.5M for replacement of buildings destroyed by a tornado at Calhoun Correctional Institution, \$5.7M for improvements to security systems, \$1.6 for correction of environmental deficiencies and \$750K for address ADA compliance issues. The agency request represents the most critical needs for FY 2016-17.

* R/B = Revenue or Budget Driver