

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Department of Management Services **Contact:** Richard Perritti (850) 487-0364

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	Pensions and Benefits		(730,197)	(730,197)
b	Florida Interoperability Network (FIN)		1,384,943	1,384,943
c	Mutual Aid (MA)		1,156,476	1,156,476
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.

The Long Range Financial Outlook notes the same level of funding for the Florida Interoperability Network (FIN, \$1.4 million) and Mutual Aid (MA, \$1.2 million) as requested in the Fiscal Year 2016-2017 Legislative Budget Request with a difference reflected in funding source. The Long Range Financial Outlook notes nonrecurring General Revenue funding as the total revenue source for both FIN and MA. The funding requested in the Legislative Budget Request for the Florida Interoperability Network (FIN) and Mutual Aid (MA) is based on funding existing state agency customers with General Revenue at \$346,236 for FIN and \$289,119 for MA. Local and federal government entities would be assessed a cost for utilization of the Florida Interoperability Network (FIN) and Mutual Aid Build-out (MAB) and the revenue placed in the Law Enforcement Radio System Trust Fund (2432) at \$1,038,707 for FIN and \$867,357 for MA. Florida Statute 282.709 (4) (a) (2) Establish the cost of maintenance and operation of the interoperability network and charge subscribing federal and local law enforcement agencies for access and use of the network. The department may not charge state law enforcement agencies identified in paragraph (2)(a) to use the network.

* R/B = Revenue or Budget Driver