

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Department of Military Affairs

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	Florida Armory Revitalization Plan	B	10,900,000	8,000,000
b	About Face / Forward March	B	2,100,000	2,000,000
c	Workers Compensation for State Active Duty	B	200,000	148,338
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. The \$10.9 million reported in the Long Range Financial Outlook (LRFO) represents a four year funding average. The \$8.0 million requested in the LBR represents Revitalization of two (2) armories.

b. The \$2.1 million reported in the LRFO represents a four-year funding average. The \$2.0 million requested in the LBR represents one (1) years funding.

c. The \$0.2 million reported in the LRFO represents a four-year funding average. The \$148,338 requested in the LBR represents the amount billed to DMA by the Division of Risk management in January 2015.

* R/B = Revenue or Budget Driver