

**Schedule XIV**  
**Variance from Long Range Financial Outlook**

**Agency: State Courts System**

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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	State Courts Revenue Trust Fund (SCRTF) Shortfall	R	\$3,300,000	\$7,461,062
b	Small County Courthouses	B	\$3,100,000	\$0
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) The Judicial Branch anticipates a \$3.8 million SCRTF Shortfall for FY 2016-17. In addition, an LBR request to fund shift SCRTF authority to General Revenue uses the \$3.8 million anticipated shortfall and includes funds in order to comply with the Schedule I requirements to hold 5% in reserve.

B) The Judicial Branch LBR does not include funding requests for facility needs of the trial courts since they are a county responsibility. However, the legislature has historically provided funding to counties with populations of less than \$75,000 to renovate and repair courthouse buildings.

\* R/B = Revenue or Budget Driver