

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CITRUS, DEPT OF							57000000
CITRUS RESEARCH							57010000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,332,593					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	20.00					
		1,715,476					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF	-STATE	97,098					
							2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF	-STATE	511,896					
							2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF	-STATE	251,000					
							2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	500,000					
CITRUS ADVERTISING TF	-STATE	5,920,494					
							1000 1
							2090 1
TOTAL APPRO.....		6,420,494					
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF	-STATE	82,000					
							2090 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	5,913					
							2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CITRUS, DEPT OF							57000000
CITRUS RESEARCH							57010000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		9,083,877					
TOTAL SALARY RATE.....		1,332,593					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		5,689					2090 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		702					2090 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		109-					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
CITRUS RESEARCH				57010000
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FIVE PERCENT TRANSFER BETWEEN				
CATEGORIES WITHIN SAME BUDGET				
ENTITY				160F570
OTHER PERSONAL SERVICES				030000
CITRUS ADVERTISING TF	-STATE	10,000		2090 1
		=====	=====	
EXPENSES				040000
CITRUS ADVERTISING TF	-STATE	10,000-		2090 1
		=====	=====	

AGENCY ISSUE NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Budget Amendment, EOG Log Number: B7071, continues an approved 5% transfer from the Expense Category to Other Personal				
Services (OPS) Category, both in the Scientific Research Entity.				

NONRECURRING EXPENDITURES				2100000
ECONOMIC AND MARKET RESEARCH DATA				2103002
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	500,000-		1000 1
		=====	=====	
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		20.00		
SALARY RATE.....		8,590,159		2000
		1,332,593		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CITRUS, DEPT OF							57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							57020000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,466,312					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	23.00					
CITRUS ADVERTISING TF	-STATE	2,127,995					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF	-STATE	66,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF	-STATE	592,625					2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF	-STATE	119,779					2090 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
CITRUS ADVERTISING TF	-STATE	24,767					2090 1
=====							
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF	-STATE	507,655					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF	-STATE	75,000					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CITRUS, DEPT OF							57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							57020000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS ADVERTISING TF -STATE		14,300					2090 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		9,036					2090 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF -STATE		1,776					2090 1
=====							
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		43,662					2090 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	23.00						
TOTAL ISSUE.....	3,582,595						
TOTAL SALARY RATE.....	1,466,312						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CITRUS ADVERTISING TF -STATE		390					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CITRUS, DEPT OF							57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							57020000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	12,914					2090 1
		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF	-STATE	1					2090 1
		=====					
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF	-STATE	25					2090 1
		=====					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		12,940					
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	805					2090 1
		=====					
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF	-STATE	5					2090 1
		=====					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		810					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CITRUS, DEPT OF				57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				57020000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE	167-			2090 1
=====				
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CITRUS ADVERTISING TF -STATE	1,777-			2090 1
=====				
NORTHWOOD SRC (NSRC)				210022
CITRUS ADVERTISING TF -STATE	43,692-			2090 1
=====				
TOTAL: DATA PROCESSING SERVICES CATEGORY -				17C08C0
DEDUCT				
TOTAL ISSUE.....	45,469-			
=====				
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
CITRUS ADVERTISING TF -STATE	45,469			2090 1
=====				
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	23.00			
SALARY RATE.....	3,596,568			2000
SALARY RATE.....	1,466,312			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CITRUS, DEPT OF							57000000
<u>AGRIC PRODUCTS MARKETING</u>							57030000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,189,794					
=====							
SALARIES AND BENEFITS							010000
12.00							
CITRUS ADVERTISING TF -STATE		1,694,401					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		17,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		761,331					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		100,000					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE		30,795,526					2090 1
-MATCH		2,100,000					2090 2
-FEDERL		4,200,000					2090 3

TOTAL CITRUS ADVERTISING TF		37,095,526					2090
=====							
TOTAL APPRO.....		37,095,526					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		5,291					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CITRUS, DEPT OF							57000000
<u>AGRIC PRODUCTS MARKETING</u>							57030000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....		39,673,549					
TOTAL SALARY RATE.....		1,189,794					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		4,990					2090 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		508					2090 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		98-					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
FOR PAID ADVERTISEMENT/PROMOTIONS				160S200
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF	-STATE 2,700,000-			2090 1
	-MATCH 2,400,000			2090 2
	-FEDERL 300,000			2090 3

TOTAL APPRO.....

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the funding source identifier (FSI) code based on the Department's current analysis of funding sources in the Fiscal Year 2014-15 recurring budget. This action results in no net change in total budget.

This issue applies to all counties in the State of Florida.

PROGRAM REDUCTIONS				33V0000
REDUCTION OF PAID ADVERTISING /				
PROMOTIONS				33V0100
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF	-STATE 3,000,000-			2090 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Citrus production in Florida is the source of our funding. With crops declining, our funding source is also declining. As a result, marketing programs have been scaled back while continuing to provide advertising and public relations support to the Citrus Industry. The decrease will allow us to continue current programs, while allowing for program growth if additional assessment receipts become available during the year.

This issue applies to all counties in the state of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
	12.00			
TRUST FUNDS.....	36,678,949			2000
SALARY RATE.....	1,189,794			
	=====	=====	=====	