

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|--------------------|--------------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| | POS | POS | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | AMOUNT | AMOUNT | |
| CITRUS, DEPT OF | | | | | | 57000000 |
| CITRUS RESEARCH | | | | | | 57010000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 1,110,421 | 1,110,421 | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 15.00 1,409,921 | 15.00 1,409,921 | | | | 2090 1 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| CITRUS ADVERTISING TF -STATE | 107,098 | 107,098 | | | | 2090 1 |
| EXPENSES | | | | | | 040000 |
| CITRUS ADVERTISING TF -STATE | 401,896 | 401,896 | | | | 2090 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| CITRUS ADVERTISING TF -STATE | 251,000 | 251,000 | | | | 2090 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 650,000 | 650,000 | | | | 1000 1 |
| CITRUS ADVERTISING TF -STATE | 5,920,494 | 5,920,494 | | | | 2090 1 |
| TOTAL APPRO..... | 6,570,494 | 6,570,494 | | | | |
| PAID ADVERTISING/PROMOTION | | | | | | 102380 |
| CITRUS ADVERTISING TF -STATE | 82,000 | 82,000 | | | | 2090 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| CITRUS RESEARCH | | | | | | 57010000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| CITRUS ADVERTISING TF -STATE | 5,819 | 5,819 | | | | 2090 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 15.00 | 15.00 | | | | |
| TOTAL ISSUE..... | 8,828,228 | 8,828,228 | | | | |
| TOTAL SALARY RATE..... | 1,110,421 | 1,110,421 | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | |
| ADJUSTMENT FOR FY 2016-17 - NORMAL | | | | | | |
| COST, UNFUNDED ACTUARIAL LIABILITY | | | | | | |
| AND EDUCATIONAL EXPENSES | | | | | | 1001490 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 2,212 | 2,212 | | | | 2090 1 |
| FLORIDA RETIREMENT SYSTEM | | | | | | |
| ADJUSTMENT FOR FY 2016-17 - DEATH | | | | | | |
| BENEFITS FOR SPECIAL RISK CLASS | | | | | | |
| (CH 2016-213, LOF) | | | | | | 1001500 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 14 | 14 | | | | 2090 1 |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | | | |
| - FY 2016-17 - EFFECTIVE 1/1/2017 | | | | | | 1001840 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 8,492 | 8,492 | | | | 2090 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| CITRUS RESEARCH | | | | | | 57010000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | |
| OUTSOURCING | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| CITRUS ADVERTISING TF | -STATE | 947- | 947- | | | 2090 1 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| HUMAN RESOURCES SUPPLEMENTAL | | | | | | |
| APPROPRIATION - CHAPTER 2016-3, LOF | | | | | | |
| (HB 7003) | | | | | | 2100360 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| CITRUS ADVERTISING TF | -STATE | 3- | 3- | | | 2090 1 |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | | | |
| INSURANCE ADJUSTMENTS FOR FISCAL | | | | | | |
| YEAR 2016-17 - FIVE MONTHS | | | | | | |
| ANNUALIZATION | | | | | | 26A6520 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF | -STATE | 6,066 | 6,066 | | | 2090 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | |
| CITRUS, DEPT OF | | | | | | 57000000 |
| CITRUS RESEARCH | | | | | | 57010000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| PROGRAM REDUCTIONS | | | | | | 33V0000 |
| REDUCTION OF CITRUS RESEARCH | | | | | | |
| PROGRAMS | | | | | | 33V0300 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| CITRUS ADVERTISING TF | -STATE | 3,100,000- | 3,100,000- | | | 2090 1 |

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). As a result, the department's funding, which is based on an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida, has also declined. The department's programs in sponsored disease and medical research programs have been scaled back due to lower crop forecasts and temporary reductions to assessment rates. This issue applies to all counties in the state of Florida.

| | | | | | | |
|-----------------------------------|--------|----------------|----------------|--|--|---------|
| VACANT POSITION REDUCTIONS | | | | | | 33V0570 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | | 166,154- | 166,154- | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF | -STATE | 4.00- 241,300- | 4.00- 241,300- | | | 2090 1 |
| TOTAL: VACANT POSITION REDUCTIONS | | | | | | 33V0570 |
| TOTAL POSITIONS..... | | 4.00- | 4.00- | | | |
| TOTAL ISSUE..... | | 241,300- | 241,300- | | | |
| TOTAL SALARY RATE..... | | 166,154- | 166,154- | | | |

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|---|---|---|---|---|---------------|
| AGY FIN REQ FY 2017-18 POS AMOUNT | AGY AMD REQ FY 2017-18 POS AMOUNT | AGY AMD N/R FY 2017-18 POS AMOUNT | AGY AMD ANZ FY 2017-18 POS AMOUNT | AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT | |
| CITRUS, DEPT OF | | | | | 57000000 |
| CITRUS RESEARCH | | | | | 57010000 |
| ECONOMIC OPPORTUNITIES | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | 1101.00.00.00 |
| PROGRAM REDUCTIONS | | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | | 33V0570 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------------|------------------------------|
| A12 - AGY FIN REQ FY 2017-18 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 0011 RECEPTIONIST | | | | | | |
| 00046 001 | 1.00- | 17,327- | | 14,819- | 32,146- 0.00 | 32,146- |
| 3150 MARKETING RESEARCH ANALYST | | | | | | |
| 00143 001 | 1.00- | 32,697- | | 17,150- | 49,847- 0.00 | 49,847- |
| 5045 CHEMIST III | | | | | | |
| 00085 001 | 1.00- | 38,660- | | 18,054- | 56,714- 0.00 | 56,714- |
| 8322 DEPUTY EXEC DIR OF OP & GOVT AFFAIRS-CIT | | | | | | |
| 00004 001 | 1.00- | 77,470- | | 25,123- | 102,593- 0.00 | 102,593- |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2090 CITRUS ADVERTISING TF | | | | | | 241,300- |
| 4.00- | 166,154- | | 75,146- | 241,300- | | 241,300- |

A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---|-------|---------|--|---------|--------------|---------|
| 0011 RECEPTIONIST | | | | | | |
| 00046 001 | 1.00- | 17,327- | | 14,819- | 32,146- 0.00 | 32,146- |
| 3150 MARKETING RESEARCH ANALYST | | | | | | |
| 00143 001 | 1.00- | 32,697- | | 17,150- | 49,847- 0.00 | 49,847- |
| 5045 CHEMIST III | | | | | | |
| 00085 001 | 1.00- | 38,660- | | 18,054- | 56,714- 0.00 | 56,714- |
| 8322 DEPUTY EXEC DIR OF OP & GOVT AFFAIRS-CIT | | | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY AMD N/R FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY FIN REQ FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CITRUS, DEPT OF 57000000
 CITRUS RESEARCH 57010000
 ECONOMIC OPPORTUNITIES 11
 BUSINESS DEVELOPMENT 1101.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V0570

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------------|------------------------------|
| A14 - AGY AMD REQ FY 2017-18 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 00004 001 | 1.00- | 77,470- | | 25,123- | 102,593- 0.00 | 102,593- |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2090 CITRUS ADVERTISING TF | | | | | | 241,300- |
| | 4.00- | 166,154- | | 75,146- | 241,300- | 241,300- |

| | | | | | | |
|-----------------------------|-----------|-----------|--|--|--|---------------|
| TOTAL: BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 650,000 | 650,000 | | | | 1000 |
| TRUST FUNDS | 4,852,762 | 4,852,762 | | | | 2000 |
| TOTAL POSITIONS..... | 11.00 | 11.00 | | | | |
| TOTAL PROG COMP..... | 5,502,762 | 5,502,762 | | | | |
| TOTAL SALARY RATE..... | 944,267 | 944,267 | | | | |

=====

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|--------------------|--------------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| | POS | POS | POS | POS | POS | AMOUNT |
| | AMOUNT | AMOUNT | AMOUNT | AMOUNT | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 1,413,395 | 1,413,395 | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 22.00 2,070,340 | 22.00 2,070,340 | | | | 2090 1 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| CITRUS ADVERTISING TF -STATE | 66,000 | 66,000 | | | | 2090 1 |
| EXPENSES | | | | | | 040000 |
| CITRUS ADVERTISING TF -STATE | 542,625 | 542,625 | | | | 2090 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| CITRUS ADVERTISING TF -STATE | 119,779 | 119,779 | | | | 2090 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| CITRUS ADVERTISING TF -STATE | 407,655 | 407,655 | | | | 2090 1 |
| PAID ADVERTISING/PROMOTION | | | | | | 102380 |
| CITRUS ADVERTISING TF -STATE | 75,000 | 75,000 | | | | 2090 1 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| CITRUS ADVERTISING TF -STATE | 13,837 | 13,837 | | | | 2090 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | |
| | | | | | | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 57020000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| | | | | | | |
| CITRUS ADVERTISING TF -STATE | 8,892 | 8,892 | | | | 2090 1 |
| | ===== | ===== | | | | |
| | | | | | | |
| DATA PROCESSING SERVICES | | | | | | 210000 |
| STATE DATA CENTER - AST | | | | | | 210001 |
| | | | | | | |
| CITRUS ADVERTISING TF -STATE | 37,599 | 37,599 | | | | 2090 1 |
| | ===== | ===== | | | | |
| | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 22.00 | 22.00 | | | | |
| TOTAL ISSUE..... | 3,341,727 | 3,341,727 | | | | |
| TOTAL SALARY RATE..... | 1,413,395 | 1,413,395 | | | | |
| | ===== | ===== | | | | |
| | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| | | | | | | |
| CITRUS ADVERTISING TF -STATE | 632 | 632 | | | | 2090 1 |
| | ===== | ===== | | | | |
| | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | 1001490 |
| ADJUSTMENT FOR FY 2016-17 - NORMAL | | | | | | 010000 |
| COST, UNFUNDED ACTUARIAL LIABILITY | | | | | | |
| AND EDUCATIONAL EXPENSES | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| | | | | | | |
| CITRUS ADVERTISING TF -STATE | 3,308 | 3,308 | | | | 2090 1 |
| | ===== | ===== | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 57020000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | |
| ADJUSTMENT FOR FY 2016-17 - NORMAL | | | | | | |
| COST, UNFUNDED ACTUARIAL LIABILITY | | | | | | |
| AND EDUCATIONAL EXPENSES | | | | | | 1001490 |
| DATA PROCESSING SERVICES | | | | | | 210000 |
| STATE DATA CENTER - AST | | | | | | 210001 |
| CITRUS ADVERTISING TF -STATE | 16 | 16 | | | | 2090 1 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | 1001490 |
| ADJUSTMENT FOR FY 2016-17 - NORMAL | | | | | | |
| COST, UNFUNDED ACTUARIAL LIABILITY | | | | | | |
| AND EDUCATIONAL EXPENSES | | | | | | |
| TOTAL ISSUE..... | 3,324 | 3,324 | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | |
| ADJUSTMENT FOR FY 2016-17 - DEATH | | | | | | |
| BENEFITS FOR SPECIAL RISK CLASS | | | | | | |
| (CH 2016-213, LOF) | | | | | | 1001500 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 46 | 46 | | | | 2090 1 |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | | | |
| - FY 2016-17 - EFFECTIVE 1/1/2017 | | | | | | |
| SALARIES AND BENEFITS | | | | | | 1001840 |
| CITRUS ADVERTISING TF -STATE | 11,510 | 11,510 | | | | 2090 1 |
| DATA PROCESSING SERVICES | | | | | | 210000 |
| STATE DATA CENTER - AST | | | | | | 210001 |
| CITRUS ADVERTISING TF -STATE | 66 | 66 | | | | 2090 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 57020000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | | | |
| - FY 2016-17 - EFFECTIVE 1/1/2017 | | | | | | 1001840 |
| TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS | | | | | | 1001840 |
| - FY 2016-17 - EFFECTIVE 1/1/2017 | | | | | | |
| TOTAL ISSUE..... | 11,576 | 11,576 | | | | |
| ===== | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | |
| OUTSOURCING | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| CITRUS ADVERTISING TF -STATE | 1,447- | 1,447- | | | | 2090 1 |
| ===== | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| HUMAN RESOURCES SUPPLEMENTAL | | | | | | |
| APPROPRIATION - CHAPTER 2016-3, LOF | | | | | | |
| (HB 7003) | | | | | | 2100360 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| CITRUS ADVERTISING TF -STATE | 5- | 5- | | | | 2090 1 |
| ===== | | | | | | |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| CITRUS ADVERTISING TF -STATE | 38,000 | 38,000 | 38,000 | | | 2090 1 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:
 This issue is to replace a state owned 2003 vehicle with a newer, safer vehicle.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | 57020000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |

ISSUE SUMMARY:

The FDOC has a 2003 Ford Expedition. This vehicle is used for instate promotions, travel to citrus industry seminars, and for department related business. The promotions, seminars, and other department needs require transportation of displays, audio-visual equipment, boxes of promotional materials, fresh citrus and juice, promotional signs and implementation tools, as well as transporting staff members. The Ford Expedition has a current odometer reading of 125,000 miles. While the department has continued to maintain the vehicle in fair condition, it is does not contain many of the standard safety features found on cars of today. For example, Electronic Stability Control (ECS) is now a required safety feature on vehicles with a weight of 10,000 miles or less. Mileage would also be improved on a newer vehicle. In order to further reduce costs of rental vehicles and reduce use of personal vehicles, the department requests an appropriation of \$38,000 to purchase a midsize sport utility vehicle utilizing the state contract that will best suit our needs.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will result in higher overall travel costs to the state, due to continued use of rental or personal vehicles for travel.

| | | | | | | |
|---|-------|-------|--|--|--|------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS | | | | | | 26A6520 |
| ANNUALIZATION SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 8,221 | 8,221 | | | | 2090 1 |
| DATA PROCESSING SERVICES STATE DATA CENTER - AST | | | | | | 210000 210001 |
| CITRUS ADVERTISING TF -STATE | 47 | 47 | | | | 2090 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|----------------|----------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| | 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION | | | | | | 26A6520 |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION | | | | | | 26A6520 |
| TOTAL ISSUE..... | 8,268 | 8,268 | | | | |
| MANAGEMENT REDUCTIONS | | | | | | 33G0000 |
| VACANT POSITION REDUCTIONS | | | | | | 33G0270 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 86,431- | 86,431- | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 3.00- 138,438- | 3.00- 138,438- | | | | 2090 1 |
| TOTAL: VACANT POSITION REDUCTIONS | | | | | | 33G0270 |
| TOTAL POSITIONS..... | 3.00- | 3.00- | | | | |
| TOTAL ISSUE..... | 138,438- | 138,438- | | | | |
| TOTAL SALARY RATE..... | 86,431- | 86,431- | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|-------|
| AGY FIN REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY AMD N/R FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY FIN REQ FY 2017-18 | OVER(UNDER) | AGY FIN REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CITRUS, DEPT OF 57000000
EXECUTIVE DIR/SUPPORT SVCS 57020000
 ECONOMIC OPPORTUNITIES 11
BUSINESS DEVELOPMENT 1101.00.00.00
 MANAGEMENT REDUCTIONS 33G0000
 VACANT POSITION REDUCTIONS 33G0270

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2017-18 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 0004 SENIOR CLERK | | | | | | |
| 00035 001 | 1.00- | 21,533- | 15,456- | 36,989- | 0.00 | 36,989- |
| 1510 TAX AUDITOR IV - SES | | | | | | |
| 00010 001 | 1.00- | 38,660- | 19,220- | 57,880- | 0.00 | 57,880- |
| 9714 PERSONAL SECRETARY II | | | | | | |
| 00003 001 | 1.00- | 26,238- | 17,331- | 43,569- | 0.00 | 43,569- |
| ----- | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2090 CITRUS ADVERTISING TF | | | | | | 138,438- |
| | 3.00- | 86,431- | 52,007- | 138,438- | | 138,438- |
| | ===== | ===== | ===== | ===== | | ===== |

A14 - AGY AMD REQ FY 2017-18

| | | | | | | |
|---|-------|---------|---------|---------|------|---------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 0004 SENIOR CLERK | | | | | | |
| 00035 001 | 1.00- | 21,533- | 15,456- | 36,989- | 0.00 | 36,989- |
| 1510 TAX AUDITOR IV - SES | | | | | | |
| 00010 001 | 1.00- | 38,660- | 19,220- | 57,880- | 0.00 | 57,880- |
| 9714 PERSONAL SECRETARY II | | | | | | |
| 00003 001 | 1.00- | 26,238- | 17,331- | 43,569- | 0.00 | 43,569- |
| ----- | | | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ FY 2017-18 | POS AMOUNT | AGY AMD REQ FY 2017-18 | POS AMOUNT | AGY AMD N/R FY 2017-18 | POS AMOUNT | AGY AMD ANZ FY 2017-18 | POS AMOUNT | AGY AMD REQ FY 2017-18 OVER(UNDER) | AGY FIN REQ FY 2017-18 | |

CITRUS, DEPT OF 57000000
EXECUTIVE DIR/SUPPORT SVCS 57020000
 ECONOMIC OPPORTUNITIES 11
BUSINESS DEVELOPMENT 1101.00.00.00
 MANAGEMENT REDUCTIONS 33G0000
 VACANT POSITION REDUCTIONS 33G0270

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2017-18 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2090 CITRUS ADVERTISING TF | | | | | | 138,438- |
| 3.00- | 86,431- | | 52,007- | 138,438- | | 138,438- |

MANAGEMENT REDUCTION OF ADMINISTRATIVE EXPENSES NOT RELATED TO A SPECIFIC PROGRAM EXPENSES 33G0570 040000

CITRUS ADVERTISING TF -STATE 50,000- 50,000- 2090 1

SPECIAL CATEGORIES CONTRACTED SERVICES 100000 100777

CITRUS ADVERTISING TF -STATE 100,000- 100,000- 2090 1

TOTAL: MANAGEMENT REDUCTION OF ADMINISTRATIVE EXPENSES NOT RELATED TO A SPECIFIC PROGRAM TOTAL ISSUE..... 150,000- 150,000-

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|---|---|---|---|---|----------------------|
| AGY FIN REQ FY 2017-18 POS AMOUNT | AGY AMD REQ FY 2017-18 POS AMOUNT | AGY AMD N/R FY 2017-18 POS AMOUNT | AGY AMD ANZ FY 2017-18 POS AMOUNT | AGY AMD REQ FY 2017-18 OVER(Under) AGY FIN REQ FY 2017-18 POS AMOUNT | |
| | | | | | 57000000 |
| | | | | | 57020000 |
| | | | | | 11 |
| | | | | | <u>1101.00.00.00</u> |
| | | | | | 33G0000 |
| | | | | | |
| | | | | | 33G0570 |

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reductions as follows:

- (\$50,000) Category 040000 Expenses
- (\$100,000) Category 100777 Contracted Services

Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). As a result, the department's funding, which is based on an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida, has also declined. As research and marketing efforts are reduced, the administrative costs of the department have also been moderated. These reductions will not have an adverse impact on the department's ability to serve the industry and the state of Florida.
 This issue applies to all counties in the state of Florida.

| | |
|---------------------------|---------|
| CAPITAL IMPROVEMENT PLAN | 9900000 |
| MAINTENANCE AND REPAIR | 990M000 |
| FIXED CAPITAL OUTLAY | 080000 |
| FACILITIES REPAIR & MAINT | 080956 |

CITRUS ADVERTISING TF -STATE 350,000 350,000 350,000 2090 1

AGENCY NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE
 Amended 2017-18 Narrative after February 2, 2017

ISSUE:

This issue is to request additional non-recurring funding from the Citrus Advertising Trust Fund to cover costs associated with the removal and replacement of the water chiller unit, chilled water pumps and HVAC controls system at the Bob Crawford Building, 605 E. Main Street, Bartow, FL (Polk County). This building is the headquarters of the

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|--------|----------------------|
| AGY FIN REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY AMD N/R FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY FIN REQ FY 2017-18 | OVER(UNDER) | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 57000000 |
| | | | | | | | | | | 57020000 |
| | | | | | | | | | | 11 |
| | | | | | | | | | | <u>1101.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |

CITRUS, DEPT OF
EXECUTIVE DIR/SUPPORT SVCS
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

department of Citrus. An engineering study commissioned by the Department of Management Services (conducted during FY2016-17) recommends that the chiller and pumps be replaced because they are 16 years old, in poor condition, and is deteriorating. The department has experienced multiple repairs in recent years, and a unit failure would potentially result in a significant increase in cost for a unit that is approaching the end of its useful life.

EXPLANATION OF CHANGE IN DOLLARS:

| Budget Entity | Category | Fund | Amount | Issue |
|---------------------------|----------|------|-----------|---------|
| Executive Direction | 080956 | 2090 | \$350,000 | 990M000 |
| Agric. Products Marketing | 102380 | 2090 | (350,000) | 33V0100 |
| Net Change | | | 0 | |

SUMMARY: This is a new issue.

| | | | | | | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|---------|--|-------|---------|-------|----------------------|
| TOTAL: BUSINESS DEVELOPMENT | | | | | | | | | | <u>1101.00.00.00</u> |
| BY FUND TYPE | | | | | | | | | | |
| TRUST FUNDS..... | 19.00 | 3,113,683 | 19.00 | 3,463,683 | 388,000 | | | 350,000 | 2000 | |
| SALARY RATE..... | 1,326,964 | | 1,326,964 | | | | | | | |
| | ===== | | ===== | | ===== | | ===== | | ===== | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|--------------------|--------------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| | POS | POS | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | AMOUNT | AMOUNT | |
| CITRUS, DEPT OF | | | | | | 57000000 |
| AGRIC PRODUCTS MARKETING | | | | | | 57030000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 1,114,935 | 1,114,935 | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 11.00 1,602,262 | 11.00 1,602,262 | | | | 2090 1 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| CITRUS ADVERTISING TF -STATE | 17,000 | 17,000 | | | | 2090 1 |
| EXPENSES | | | | | | 040000 |
| CITRUS ADVERTISING TF -STATE | 461,331 | 461,331 | | | | 2090 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| CITRUS ADVERTISING TF -STATE | 100,000 | 100,000 | | | | 2090 1 |
| PAID ADVERTISING/PROMOTION | | | | | | 102380 |
| GENERAL REVENUE FUND -STATE | 7,000,000 | 7,000,000 | | | | 1000 1 |
| CITRUS ADVERTISING TF -STATE | 18,645,526 | 18,645,526 | | | | 2090 1 |
| -MATCH | 4,500,000 | 4,500,000 | | | | 2090 2 |
| -FEDERL | 4,500,000 | 4,500,000 | | | | 2090 3 |
| TOTAL CITRUS ADVERTISING TF | 27,645,526 | 27,645,526 | | | | 2090 |
| TOTAL APPRO..... | 34,645,526 | 34,645,526 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| AGRIC PRODUCTS MARKETING | | | | | | 57030000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| CITRUS ADVERTISING TF -STATE | 5,206 | 5,206 | | | | 2090 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 11.00 | 11.00 | | | | |
| TOTAL ISSUE..... | 36,831,325 | 36,831,325 | | | | |
| TOTAL SALARY RATE..... | 1,114,935 | 1,114,935 | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | |
| ADJUSTMENT FOR FY 2016-17 - NORMAL | | | | | | |
| COST, UNFUNDED ACTUARIAL LIABILITY | | | | | | |
| AND EDUCATIONAL EXPENSES | | | | | | 1001490 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 1,846 | 1,846 | | | | 2090 1 |
| FLORIDA RETIREMENT SYSTEM | | | | | | |
| ADJUSTMENT FOR FY 2016-17 - DEATH | | | | | | |
| BENEFITS FOR SPECIAL RISK CLASS | | | | | | |
| (CH 2016-213, LOF) | | | | | | 1001500 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 40 | 40 | | | | 2090 1 |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | | | |
| - FY 2016-17 - EFFECTIVE 1/1/2017 | | | | | | 1001840 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 6,327 | 6,327 | | | | 2090 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| AGRIC PRODUCTS MARKETING | | | | | | 57030000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | |
| OUTSOURCING | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| | | | | | | |
| CITRUS ADVERTISING TF | -STATE | 847- | 847- | | | 2090 1 |
| ===== | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CORRECT FUNDING SOURCE | | | | | | |
| IDENTIFIER - DEDUCT | | | | | | 160S030 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PAID ADVERTISING/PROMOTION | | | | | | 102380 |
| | | | | | | |
| CITRUS ADVERTISING TF | -MATCH | 3,950,000- | 3,950,000- | | | 2090 2 |
| ===== | | | | | | |
| ***** | | | | | | |
| AGENCY ISSUE NARRATIVE: | | | | | | |
| 2017-2018 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 Yeas 2016-17 recurring budget. This action results in no net change in total budget. | | | | | | |
| This issue applies to all counties in the State of Florida. | | | | | | |
| ***** | | | | | | |
| | | | | | | |
| CORRECT FUNDING SOURCE | | | | | | |
| IDENTIFIER - ADD | | | | | | 160S040 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PAID ADVERTISING/PROMOTION | | | | | | 102380 |
| | | | | | | |
| CITRUS ADVERTISING TF | -STATE | 2,950,000 | 2,950,000 | | | 2090 1 |
| | -FEDERL | 1,000,000 | 1,000,000 | | | 2090 3 |
| ----- | | | | | | |
| TOTAL CITRUS ADVERTISING TF | | 3,950,000 | 3,950,000 | | | 2090 |
| ===== | | | | | | |
| TOTAL APPRO..... | | 3,950,000 | 3,950,000 | | | |
| ===== | | | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2017-18 | POS | AGY AMD REQ FY 2017-18 | POS | AGY AMD N/R FY 2017-18 | POS | AGY AMD ANZ FY 2017-18 | POS | AGY AMD REQ FY 2017-18 OVER(UNDER) | AGY FIN REQ FY 2017-18 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |

CITRUS, DEPT OF 57000000
 AGRIC PRODUCTS MARKETING 57030000
 ECONOMIC OPPORTUNITIES 11
 BUSINESS DEVELOPMENT 1101.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUNDING SOURCE
 IDENTIFIER - ADD 160S040

AGENCY ISSUE NARRATIVE:
 2017-2018 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 Yeas 2016-17 recurring budget. This action results in no net change in total budget. This issue applies to all counties in the State of Florida.

NONRECURRING EXPENDITURES 2100000
 HUMAN RESOURCES SUPPLEMENTAL
 APPROPRIATION - CHAPTER 2016-3, LOF
 (HB 7003) 2100360
 SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040
 CITRUS ADVERTISING TF -STATE 3- 3- 2090 1

FLORIDA CITRUS NUTRITION INFLUENCER
 OUTREACH 2103004
 SPECIAL CATEGORIES 100000
 PAID ADVERTISING/PROMOTION 102380
 GENERAL REVENUE FUND -STATE 1,000,000- 1,000,000- 1000 1

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | AGY FIN REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY AMD N/R FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY FIN REQ FY 2017-18 |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT |
| | ----- | ----- | ----- | ----- | ----- | ----- |
| CITRUS, DEPT OF | | | | | | 57000000 |
| AGRIC PRODUCTS MARKETING | | | | | | 57030000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| "SHARE THE SUNSHINE" FLORIDA FRESH | | | | | | |
| FRUIT PROMOTION PROGRAM | | | | | | 2103005 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PAID ADVERTISING/PROMOTION | | | | | | 102380 |
| GENERAL REVENUE FUND -STATE | 1,000,000- | 1,000,000- | | | | 1000 1 |
| ===== | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS | | | | | | |
| ANNUALIZATION SALARIES AND BENEFITS | | | | | | 26A6520 010000 |
| CITRUS ADVERTISING TF -STATE | 4,519 | 4,519 | | | | 2090 1 |
| ===== | | | | | | |
| PROGRAM REDUCTIONS | | | | | | 33V0000 |
| REDUCTION OF PAID ADVERTISING / PROMOTIONS | | | | | | 33V0100 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PAID ADVERTISING/PROMOTION | | | | | | 102380 |
| CITRUS ADVERTISING TF -STATE | 8,000,126- | 8,350,126- | 350,000- | | 350,000- | 2090 1 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). As a result, the department's funding, which is based on an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida, has also declined. As a result, marketing programs have been temporarily phased down to support core functions in global marketing, including issues management and international marketing. The decrease will allow us to continue current programs, while still providing for modest program growth if additional assessment receipts become available during the year.
 This issue applies to all counties in the state of Florida.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | 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> |
| PROGRAM REDUCTIONS | | | | | | 33V0000 |
| REDUCTION OF PAID ADVERTISING / | | | | | | |
| PROMOTIONS | | | | | | 33V0100 |

Amended 2017-18 Narrative after February 2, 2017

The additional \$350,000 is non-recurring and being transferred to the Executive Direction Budget Entity for Fixed Capital Outlay issue 990M000 to replace our building's chiller.

SUMMARY: EXPLANATION OF CHANGE IN DOLLARS

| Budget Entity | Category | Fund | Amount | Issue |
|---------------------------|------------|------|-----------|---------|
| Executive Direction | 080956 | 2090 | \$350,000 | 990M000 |
| Agric. Products Marketing | 102380 | 2090 | (350,000) | 33V0100 |
| | Net Change | | 0 | |

| | | | | | | |
|-----------------------------------|----------------|----------------|--|--|--|---------|
| VACANT POSITION REDUCTIONS | | | | | | 33V0570 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 104,203- | 104,203- | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS ADVERTISING TF -STATE | 2.00- 145,571- | 2.00- 145,571- | | | | 2090 1 |
| TOTAL: VACANT POSITION REDUCTIONS | | | | | | 33V0570 |
| TOTAL POSITIONS..... | 2.00- | 2.00- | | | | |
| TOTAL ISSUE..... | 145,571- | 145,571- | | | | |
| TOTAL SALARY RATE..... | 104,203- | 104,203- | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|-------|
| AGY FIN REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY AMD N/R FY 2017-18 | AGY AMD ANZ FY 2017-18 | AGY AMD REQ FY 2017-18 | AGY FIN REQ FY 2017-18 | OVER(UNDER) | AGY FIN REQ FY 2017-18 | AGY AMD REQ FY 2017-18 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| CITRUS, DEPT OF | | | | | | | | | | 57000000 |
| AGRIC PRODUCTS MARKETING | | | | | | | | | | 57030000 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | <u>1101.00.00.00</u> |
| PROGRAM REDUCTIONS | | | | | | | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | | | | | | | 33V0570 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2017-18 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0712 ADMINISTRATIVE ASSISTANT II | | | | | | | |
| 00087 001 | 1.00- | 29,344- | | 16,642- | 45,986- | 0.00 | 45,986- |
| 8348 MARKETING DIRECTOR-CIT | | | | | | | |
| 00019 001 | 1.00- | 74,859- | | 24,726- | 99,585- | 0.00 | 99,585- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2090 CITRUS ADVERTISING TF | | | | | | | 145,571- |
| | 2.00- | 104,203- | | 41,368- | 145,571- | | 145,571- |
| ===== | | | | | | | |

A14 - AGY AMD REQ FY 2017-18

| | | | | | | | |
|---|-------|---------|--|---------|---------|------|---------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0712 ADMINISTRATIVE ASSISTANT II | | | | | | | |
| 00087 001 | 1.00- | 29,344- | | 16,642- | 45,986- | 0.00 | 45,986- |
| 8348 MARKETING DIRECTOR-CIT | | | | | | | |
| 00019 001 | 1.00- | 74,859- | | 24,726- | 99,585- | 0.00 | 99,585- |
| ----- | | | | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|-------|
| AGY FIN REQ FY 2017-18 POS | AMOUNT | AGY AMD REQ FY 2017-18 POS | AMOUNT | AGY AMD N/R FY 2017-18 POS | AMOUNT | AGY AMD ANZ FY 2017-18 POS | AMOUNT | AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS | AMOUNT | |

CITRUS, DEPT OF 57000000
 AGRIC PRODUCTS MARKETING 57030000
 ECONOMIC OPPORTUNITIES 11
 BUSINESS DEVELOPMENT 1101.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V0570

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|----------|------------------------------|
| A14 - AGY AMD REQ FY 2017-18 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2090 CITRUS ADVERTISING TF | | | | | | 145,571- |
| 2.00- | 104,203- | | | 41,368- | 145,571- | 145,571- |

INCREASED ADVERTISING PROMOTIONAL CAMPAIGNS 4400000
 FLORIDA CITRUS NUTRITION INFLUENCER OUTREACH 4400070
 SPECIAL CATEGORIES 100000
 PAID ADVERTISING/PROMOTION 102380

GENERAL REVENUE FUND -STATE 1,000,000 1,000,000 1,000,000 1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Citrus Nutrition Influencer Outreach

DESCRIPTION OF ISSUE:

This request is for additional nonrecurring, Department of Citrus, Agricultural Product Marketing funding in the amount of \$1,000,000 in General Revenue for the continuation and expansion of our influencer outreach campaign, focused on providing citrus nutrition information to health and wellness influencers, such as pediatricians, family physicians,

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|----------------------------------|----------------------------------|----------------------------------|--|---|
| AGY FIN REQ FY 2017-18 POS | AGY AMD REQ FY 2017-18 POS | AGY AMD N/R FY 2017-18 POS | AGY AMD ANZ FY 2017-18 POS | AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS | AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT 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> |
| INCREASED ADVERTISING PROMOTIONAL CAMPAIGNS | | | | | 4400000 |
| FLORIDA CITRUS NUTRITION INFLUENCER OUTREACH | | | | | 4400070 |

nurse practitioners, registered dietitians, nutritionists, and others who are able to influence consumer choices about family food, health and wellness in the United States.

Given the significant economic impact of the state's signature agricultural product, all counties in Florida may be impacted by this request.

ISSUE SUMMARY:

Over the years, the Florida Department of Citrus (FDOC) has provided information to health and wellness influencers on the nutritional value of Florida citrus products. With increasing consumer interest in various health and wellness trends and their access to diverse information channels delivering information about nutrition and health, it has become more challenging and more vital to engage consumers in multiple ways. Additionally, we continue to see misrepresentation of citrus and the perpetuation of harmful myths in the media, and the FDOC remains vigilant in combatting those challenges. Whether with regard to consumers or media outlets, health and wellness influencers remain key contact points.

However, given the precipitous decline in Florida citrus production (due to HLB, better known as citrus greening), the Citrus Advertising Trust Fund has been steadily declining over the past decade. Precious resources to promote and protect Florida's citrus industry have been depleted at precisely the moment the industry is in greatest need.

The FDOC's current marketing program to consumers spotlights the nutritional value of Florida citrus products, including Vitamin C, potassium and folate, and the way in which they can be enjoyed as parts of a healthy diet. Additionally, the FDOC has increased communication of the no added sugar message, as refined sugars are receiving frequent criticism for their role in health issues, including childhood obesity. Scientific research studies continue to be conducted and published (by FDOC and others) and provide evidence for various health benefits associated with citrus consumption.

The Florida Citrus Nutrition Influencer Outreach program will provide key health and wellness influencers with information they can then share with consumers.

ADVERSE IMPACT IF NOT FUNDED:

The Department's traditional, statutory funding source is entirely tied to citrus production. Thus, as production has decreased, so have the funds available to stimulate consumer engagement with Florida citrus products. Failure to fund this issue will undermine the department's ability to engage and educate health and wellness influencers on the nutritional benefits of Florida citrus. Reduction in demand for and sales of Florida citrus products can lead to profoundly adverse long-term impact on the Florida Citrus industry and its 8,000 growers, leading to abandoned groves, a degradation in the value of Florida's ecosystems services, reduced tax revenue, and, perhaps most importantly, an increase in unemployment due to a reduction in the more than 76,000 jobs this industry supports.

COST SUMMARY:

This issue will be the primary funding source for the FDOC's influencer outreach program. No Full Time Equivalent (FTE) positions will be added as a result of the enhanced outreach, but the FDOC's public relations staff, scientific research department and partner agencies contribute to the program. The funding requested will cover fees and campaign costs provided by our contracted public relations and marketing agencies, as well as measurement activities associated with the program's commitment to accountability.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---|-----------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ FY 2017-18 POS | AMOUNT | AGY AMD REQ FY 2017-18 POS | AMOUNT | AGY AMD N/R FY 2017-18 POS | AMOUNT | AGY AMD ANZ FY 2017-18 POS | AMOUNT | AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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> |
| INCREASED ADVERTISING PROMOTIONAL CAMPAIGNS | | | | | | | | | | 4400000 |
| "SHARE THE SUNSHINE" FLORIDA FRESH FRUIT PROMOTION PROGRAM | | | | | | | | | | 4400080 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| PAID ADVERTISING/PROMOTION | | | | | | | | | | 102380 |
| GENERAL REVENUE FUND | | | | | | | | | | 1000 1 |
| -STATE | 1,000,000 | 1,000,000 | | 1,000,000 | | | | | | |

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Share the Sunshine Florida Fresh Fruit Promotion Program

DESCRIPTION OF ISSUE:

This issue is to request additional non-recurring Advertising Promotional Campaigns Special Category funding in the amount of \$1,000,000 in General Revenue in order to implement an enhanced consumer communication program in support of Fresh Florida Citrus fruit. Given the significant economic impact of the state's signature agricultural product, all counties in Florida may be impacted by this request.

ISSUE SUMMARY:

The Florida Department of Citrus has long engaged in a variety of marketing and promotional activities to enhance consumer perception and consumption of Florida's fresh and processed citrus products. While Florida's processed citrus is available year-round, fresh citrus is available in a very specific window, based upon the obviously seasonal nature of the fruit. Some fresh Florida citrus is exported, other fresh Florida citrus is marketed at retail domestically, and another significant amount is marketed domestically as gift fruit by shippers located around the state. Florida has experienced a well-documented, significant citrus crop reduction over the past several years (falling by 28% in the last five years), due to the spread of HLB (citrus greening). While Florida citrus retains a strong reputation in the market, based upon years of high quality fruit and excellent customer service, production declines have limited the resources available to the FDOC and to individual shippers to market their products. The Share the Sunshine consumer communication program would provide the FDOC with a non-recurring, dedicated and flexible funding source to support direct-to-consumer communication to promote the purchase of fresh Florida fruit at retail and as gift fruit.

ADVERSE IMPACT IF NOT FUNDED:

The Department's traditional, statutory funding source is entirely tied to citrus production. Thus, as production has decreased, so have the funds available to stimulate consumer engagement with Florida citrus products. Failure to fund this line will severely limit the department's ability to directly engage consumers of fresh Florida citrus. Reduction in demand for and sales of fresh Florida citrus undermines the viability of the growers and shippers engaged in the fresh citrus business, with possible ripple effects to the state's processed citrus interests, and may have an adverse

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2017-18 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | FY 2017-18 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| CITRUS, DEPT OF | | | | | | 57000000 |
| AGRIC PRODUCTS MARKETING | | | | | | 57030000 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| INCREASED ADVERTISING PROMOTIONAL | | | | | | |
| CAMPAIGNS | | | | | | 4400000 |
| "SHARE THE SUNSHINE" FLORIDA FRESH | | | | | | |
| FRUIT PROMOTION PROGRAM | | | | | | 4400080 |

long-term impact on the Florida Citrus industry and its 8,000 growers, leading to abandoned groves, a degradation in the value of Florida's ecosystems services, reduced tax revenue, and, perhaps most importantly, an increase in unemployment due to a reduction in the more than 76,000 this industry supports.

COST SUMMARY:

This issue is the only source of funding for this marketing program.

No Full Time Equivalent (FTE) positions are directly assigned to this initiative, but our Public Relations and Marketing teams and our partner agencies contribute to the program. The funding requested will cover fees and campaign costs provided by our contracted public relations and marketing agencies, as well as measurement programs designed to ensure Share the Sunshine program accountability.

| | | | | | | |
|-----------------------------|------------|------------|-----------|-------|----------|----------------------|
| TOTAL: BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 7,000,000 | 7,000,000 | 2,000,000 | | | 1000 |
| TRUST FUNDS | 21,697,510 | 21,347,510 | 350,000- | | 350,000- | 2000 |
| TOTAL POSITIONS..... | 9.00 | 9.00 | | | | |
| TOTAL PROG COMP..... | 28,697,510 | 28,347,510 | 1,650,000 | | 350,000- | |
| TOTAL SALARY RATE..... | 1,010,732 | 1,010,732 | | | | |
| | ===== | ===== | ===== | ===== | ===== | |