

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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.....		966,909					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	12.00					
CITRUS ADVERTISING TF	-STATE	1,223,668					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF	-STATE	107,098					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF	-STATE	401,896					2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF	-STATE	251,000					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	650,000					1000 1
CITRUS ADVERTISING TF	-STATE	2,820,494					2090 1
TOTAL APPRO.....		3,470,494					
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF	-STATE	82,000					2090 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	4,869					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	12.00						
TOTAL ISSUE.....		5,541,025					
TOTAL SALARY RATE.....		966,909					
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		13,600					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		11,858					2090 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		11,858					
TOTAL SALARY RATE.....		13,600					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		2,900					2090 1
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		825-					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
CITRUS RESEARCH				57010000
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		3,953		2090 1
	=====	=====	=====	
PROGRAM REDUCTIONS				33V0000
REDUCTION OF CITRUS RESEARCH				
PROGRAMS				33V0300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF -STATE		500,000-		2090 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2018-2019 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.				

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		650,000		1000
TRUST FUNDS		4,408,911		2000
	-----	-----	-----	
TOTAL POSITIONS.....	12.00			
TOTAL PROG COMP.....		5,058,911		
TOTAL SALARY RATE.....	980,509			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		1,249,846					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE	19.00	1,866,159					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		66,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		542,625					2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF -STATE		119,779					2090 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
CITRUS ADVERTISING TF -STATE		38,000					2090 1
=====							
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		407,655					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE		75,000					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		14,469					2090 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		7,440					2090 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
CITRUS ADVERTISING TF -STATE		43,752					2090 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	19.00						
TOTAL ISSUE.....		3,180,879					
TOTAL SALARY RATE.....		1,249,846					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS ADVERTISING TF -STATE		1,170					2090 1
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		22,800					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		20,103					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
CITRUS ADVERTISING TF -STATE		111					2090 1
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		20,214					
TOTAL SALARY RATE.....		22,800					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		5,893					2090 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
CITRUS ADVERTISING TF -STATE		39					2090 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		5,932					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	1,261-					2090 1
		=====					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
CITRUS ADVERTISING TF	-STATE	205-					2090 1
		=====					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103001
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
CITRUS ADVERTISING TF	-STATE	38,000-					2090 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	6,701					2090 1
		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
CITRUS ADVERTISING TF	-STATE	37					2090 1
		=====					
TOTAL: STATEWIDE SALARY INCREASE FOR FY							26A6300
2017-18 - THREE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		6,738					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>				1101.00.00.00
FUND SHIFT				3400000
TRANSFER TO GENERAL REVENUE - ADD				3403000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE		43,734		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The department requests that funding for AST services be appropriated from General Revenue, relieving the Citrus Advertising Trust Fund (CATF) and the Florida citrus growers from the burden of supporting another state agency, in addition to the general revenue service charge of 4% on revenues that is already being remitted.

ISSUE SUMMARY:

282.201, F. S. requires the department to enlist the services of the AST (formerly NSRC and SSRC) for its data center and disaster recovery services. Over the last several years, the department has upgraded its IT infrastructure by migrating away from Novell to Windows servers, and has implemented Office365 and other changes in order to improve efficiency, move away from antiquated systems, and to save costs in the long term. In a time when the Citrus industry is in jeopardy and our revenues are decreasing every year, it is imperative that the department make changes which will reduce costs in the long term. These improvements have resulted in less dependence on the AST data center, due to reduction in servers and virtualization of others. With OneDrive storage and Office 365 support, our need for technical support is diminished, and we now have redundant back up of our servers. While we are relying less on the data center, our allocation of their costs continue to grow.

While AST data center appropriations are initially budgeted as general revenue, the portion allocated to Citrus is appropriated from the Citrus Advertising Trust Fund (CATF). The trust fund revenue is derived from an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida. Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). With a smaller crop, and increased production costs, the department has provided emergency relief to the Florida citrus growers through a reduction in assessment rates. The department has also downsized and eliminated all but core functions. AST is the only line item in our budget that continues to grow.

The department requests that funding for AST services be appropriated from General Revenue, relieving the CATF and the Florida citrus growers from the burden of supporting another state agency. The assessments Citrus growers pay are already assessed a general revenue service charge of 4% to cover administrative costs of the state.

ADVERSE IMPACT IF NOT FUNDED:

The Citrus Advertising Trust Fund is diminishing as citrus crops are reduced. The dollars appropriated to cover AST costs are not available to support the critical research and marketing functions for which these funds are intended.

COST SUMMARY:

While the overall Citrus legislative budget is not increased, this issue will cause an increased general revenue appropriation of approximately \$45,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
FUND SHIFT				3400000
TRANSFER FROM TRUST FUND - DEDUCT				3404000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
CITRUS ADVERTISING TF -STATE	43,734-			2090 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The department requests that funding for AST services be appropriated from General Revenue, relieving the Citrus Advertising Trust Fund (CATF) and the Florida citrus growers from the burden of supporting another state agency, in addition to the general revenue service charge of 4% on revenues that is already being remitted.

ISSUE SUMMARY:

282.201, F. S. requires the department to enlist the services of the AST (formerly NSRC and SSRC) for its data center and disaster recovery services. Over the last several years, the department has upgraded its IT infrastructure by migrating away from Novell to Windows servers, and has implemented Office365 and other changes in order to improve efficiency, move away from antiquated systems, and to save costs in the long term. In a time when the Citrus industry is in jeopardy and our revenues are decreasing every year, it is imperative that the department make changes which will reduce costs in the long term. These improvements have resulted in less dependence on the AST data center, due to reduction in servers and virtualization of others. With OneDrive storage and Office 365 support, our need for technical support is diminished, and we now have redundant back up of our servers. While we are relying less on the data center, our allocation of their costs continue to grow.

While AST data center appropriations are initially budgeted as general revenue, the portion allocated to Citrus is appropriated from the Citrus Advertising Trust Fund (CATF). The trust fund revenue is derived from an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida. Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). With a smaller crop, and increased production costs, the department has provided emergency relief to the Florida citrus growers through a reduction in assessment rates. The department has also downsized and eliminated all but core functions. AST is the only line item in our budget that continues to grow.

The department requests that funding for AST services be appropriated from General Revenue, relieving the CATF and the Florida citrus growers from the burden of supporting another state agency. The assessments Citrus growers pay are already assessed a general revenue service charge of 4% to cover administrative costs of the state.

ADVERSE IMPACT IF NOT FUNDED:

The Citrus Advertising Trust Fund is diminishing as citrus crops are reduced. The dollars appropriated to cover AST costs are not available to support the critical research and marketing functions for which these funds are intended.

COST SUMMARY:

While the overall Citrus legislative budget is not increased, this issue will cause an increased general revenue appropriation of approximately \$45,000.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
CITRUS, DEPT OF							57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							57020000
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	43,734						1000
TRUST FUNDS	3,131,733						2000
TOTAL POSITIONS.....	19.00						
TOTAL PROG COMP.....	3,175,467						
TOTAL SALARY RATE.....	1,272,646						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		995,060					
=====							
SALARIES AND BENEFITS							010000
10.00							
CITRUS ADVERTISING TF -STATE		1,463,631					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		17,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		461,331					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		100,000					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
CITRUS ADVERTISING TF -STATE		11,911,163					2090 1
-MATCH		550,000					2090 2
-FEDERL		5,500,000					2090 3

TOTAL CITRUS ADVERTISING TF		17,961,163					2090
=====							
TOTAL APPRO.....		21,961,163					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		4,356					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	24,007,481			
TOTAL SALARY RATE.....	995,060			
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	10,400			
=====				
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	9,171			2090 1
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	9,171			
TOTAL SALARY RATE.....	10,400			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	2,893			2090 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE	738-			2090 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE				
IDENTIFIER - DEDUCT				160S030
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF	-MATCH	50,000-		2090 2
	-FEDERL	500,000-		2090 3
TOTAL CITRUS ADVERTISING TF		550,000-		2090
TOTAL APPRO.....		550,000-		

AGENCY ISSUE NARRATIVE:
 2018-2019 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 2017-18 recurring budget. This action results in no net change in total budget.

CORRECT FUNDING SOURCE				
IDENTIFIER - ADD				160S040
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF	-STATE	550,000		2090 1

AGENCY ISSUE NARRATIVE:
 2018-2019 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 2017-18 recurring budget. This action results in no net change in total budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
FLORIDA FORWARD MARKETING PROGRAM				2103003
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
GENERAL REVENUE FUND -STATE	3,064,450-			1000 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300
				010000
CITRUS ADVERTISING TF -STATE	3,057			2090 1
=====				
PROGRAM REDUCTIONS				33V0000
REDUCTION OF PAID ADVERTISING / PROMOTIONS				33V0100
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE	2,000,000-			2090 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INCREASED ADVERTISING PROMOTIONAL				
CAMPAIGNS				4400000
"FLORIDA FORWARD" CONSUMER				
COMMUNICATION PROGRAM				4400060
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
GENERAL REVENUE FUND				
-STATE	4,064,450	4,064,450		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Citrus Consumer and Influencer Education and Engagement

DESCRIPTION OF ISSUE:

This issue is to request nonrecurring Advertising Promotional Campaigns Special Category funding in the amount of \$4,064,450 in General Revenue for the continuation and expansion of a consumer and influencer education and engagement program. This program is focused on providing citrus nutrition information to consumers as well as health and wellness influencers, such as pediatricians, family physicians, nurse practitioners, registered dietitians, nutritionists, food science experts, bloggers and others who are able to influence consumer choices about family food, health and wellness in the United States.

Given the significant \$8.6 billion 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 (FDOC) is conducting a variety of engagement activities to enhance consumer perception and consumption of Florida Orange Juice.

Florida has experienced a well-documented, significant citrus crop reduction over the past ten years reaching historic lows (falling by nearly 70% during that time), due to the spread of HLB (citrus greening). As a result, the volume of Florida Orange Juice available to consumers has dramatically decreased, while production costs have skyrocketed, and retail prices have also increased. Although 100% orange juice remains the nation's favorite 100% fruit juice by a wide margin, consumption of Florida Orange Juice continues to decline due to fierce competition in the beverage aisle and negative press regarding its high sugar content.

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 directly and through third-party influencers who consumers view as a trusted source. 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.

This program targeted to consumers and influencers will spotlight 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 will increase 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 Consumer and Influencer Education and Engagement program activities will engage consumers directly but

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INCREASED ADVERTISING PROMOTIONAL				
CAMPAIGNS				4400000
"FLORIDA FORWARD" CONSUMER				
COMMUNICATION PROGRAM				4400060

will also provide key health and wellness influencers with information they can then share with consumers. Orange juice demand is a product of attracting households to the market place (market penetration) and increasing the level of consumption among buyers (market intensity). Advertising, promotions, and PR activities can impact both market penetration and market intensity. The value of that impact is usually measured in terms of a return on investment (ROI). Florida Department of Citrus (FDOC), in partnership with UF Florida Agricultural Marketing Research Center, has estimated that ROI to be 6.62:1 for market penetration and 8.74:1 for combined market penetration and market intensity in a study utilizing data from a new OJ consumer household tracking survey. That is, for each dollar spent on promotional activities, FDOC activities generated \$8.74 in return.

The total economic impacts for the investment of \$10.86 million in 100% orange juice promotional activity was estimated to sustain additional industry output impacts of \$319 million, including \$140 million from direct effects, \$55 million in indirect effects, and \$122 million in induced effects. Using Nielsen data, which would represent the conservative assumption that FDOC promotions influenced only 84% of the U.S. retail orange juice market, Florida 100% orange juice promotional activity was estimated to sustain additional industry output impacts of \$211 million, including \$93 million from direct effects, \$37 million in indirect effects, and \$81 million in induced effects. Additionally, this \$10.86 million investment is estimated to sustain 1,439 full-time and part-time jobs in the State during the year analyzed.

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 consumers and 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 thousands of 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 45,000 jobs this industry supports.

COST SUMMARY:

This issue will be the primary funding source for the FDOC's consumer and influencer education and engagement 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.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,000,000	4,064,450		1000
TRUST FUNDS	18,021,864			2000
TOTAL POSITIONS.....	10.00			
TOTAL PROG COMP.....	23,021,864	4,064,450		
TOTAL SALARY RATE.....	1,005,460			
=====	=====	=====		

```

*****
* BPEADL01                                STATISTICAL INFORMATION                                09/18/2017 14:45:46 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                DMS 57      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

```

```

*****
* BPEADL01                               STATISTICAL INFORMATION                09/18/2017 14:45:46 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST          DMS 57      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           63                                           *
* TOTAL RECORDS READ FROM CARD:           43                                           *
* TOTAL PAF RECORDS READ:                 0                                             *
* TOTAL OAF RECORDS READ:                 0                                             *
* TOTAL IEF RECORDS READ:                 0                                             *
* TOTAL BGF RECORDS READ:                 0                                             *
* TOTAL BEF RECORDS READ:                 10                                          *
* TOTAL PCF RECORDS READ:                 6                                             *
* TOTAL ICF RECORDS READ:                 39                                          *
* TOTAL INF RECORDS READ:                 134                                         *
* TOTAL ACF RECORDS READ:                 13                                          *
* TOTAL FCF RECORDS READ:                 3                                             *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                             *
* TOTAL BEN RECORDS READ:                 0                                             *
* TOTAL DPC RECORDS READ:                 0                                             *
* TOTAL RECORDS IN ERROR:                 0                                             *
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 57
*  10-18:
*  19-27:
*
*****

```