

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2019  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 09/15/2017 10:11 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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 440,900-		2090 1
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #1

Article III, section 19 of the Florida Constitution requires the agency/department to identify possible reductions in the event of revenue shortfall. It is important to note that a reduction in authorization under Citrus Research Special Categories Contracted Services would be a reduction in Citrus Advertising Trust Fund Authority, and therefore would not result in a direct savings to the state.

This issue proposes to reduce Citrus Advertising Trust Fund authority for Citrus Disease Research by ten percent. The department's revenues are at an all-time low, due to the impact of Citrus greening disease. Crops sizes are reduced and production costs to combat greening have skyrocketed. In response to this devastating disease, the department is proposing a decrease in Citrus excise tax for the third year in a row.

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STATE FUNDING REDUCTIONS			3300000
REDUCTION OF NEW CITRUS VARIETY			
DEVELOPMENT PROGRAM			330S100
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

GENERAL REVENUE FUND	-STATE 65,000-		1000 1
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #3

Article III, section 19 of the Florida Constitution requires the agency/department to identify possible reductions in the event of revenue shortfall. It is important to note that the results of this exercise do not represent recommended reductions from the department.

The Florida Department of Citrus has long funded the New Varieties Development Management Corporation (NVDMC), which was

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
CITRUS, DEPT OF		57000000
<u>CITRUS RESEARCH</u>		57010000
<u>ECONOMIC OPPORTUNITIES</u>		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION OF NEW CITRUS VARIETY		
DEVELOPMENT PROGRAM		330S100

established to support in-state breeding of new citrus varieties for consumer market expansions and disease resistance, conducting non-biased trials, secure the rights to varieties on behalf of citrus growers and a number of other activities which benefit the Florida citrus grower, the citrus industry and the economy of the State of Florida.

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 ) The Department's traditional, statutory funding source is entirely tied to citrus production. Thus, as production has decreased, so have the funds available in the Citrus Advertising Trust Fund. New varieties are primarily marketed as fresh fruit, the area of the industry most negatively impacted by citrus disease and pests. The fresh fruit portion of our fund balance has declined to the point where there is no longer sufficient funding in the Citrus Advertising Trust Fund to support the new varieties research provided by NVDMC.

A 10% reduction could result in the discontinuation of research already underway, resulting in loss of invested dollars and reducing the development of new citrus varieties which may sustain the future of the Florida Citrus industry.

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TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	65,000-	1000
TRUST FUNDS	440,900-	2000
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TOTAL PROG COMP.....	505,900-	
	=====	

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COL A93  
SCH VIIIIB-2  
REDUCTIONS  
POS AMOUNT CODES  
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CITRUS, DEPT OF 57000000  
AGRIC PRODUCTS MARKETING 57030000  
ECONOMIC OPPORTUNITIES 11  
BUSINESS DEVELOPMENT 1101.00.00.00  
PROGRAM REDUCTIONS 33V0000  
REDUCTION OF PAID ADVERTISING /  
PROMOTIONS 33V0100  
SPECIAL CATEGORIES 100000  
PAID ADVERTISING/PROMOTION 102380  
  
CITRUS ADVERTISING TF -STATE 1,811,032- 2090 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
Priority #2

Article III, section 19 of the Florida Constitution requires the agency/department to identify possible reductions in the event of revenue shortfall. It is important to note that a reduction in authorization under Citrus Agricultural Products Marketing would be a reduction in Citrus Advertising Trust Fund Authority, and therefore would not result in a direct savings to the state. The recurring portion of the department's appropriations request is directly funded by an assessment on each box of Florida grown citrus, which is restricted by enabling legislation under Chapter 601 of the Florida statutes, and supplemented by USDA MAP funding for international programs. The department's expected 2018-19 operating budget of approximately \$17.6 million will not be impacted by a reduction of \$1,811,032 in this category. The gap between appropriations and the internal operating budget allows for fluctuations in crop forecasts during the season. Additional trust fund revenue may be generated by larger crops, increased assessment rates, or unexpected federal grant awards for scientific research activity, which could increase the Department's operating budget.

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STATE FUNDING REDUCTIONS 3300000  
REDUCTION OF "FLORIDA FORWARD"  
MARKETING PROGRAM 330S300  
SPECIAL CATEGORIES 100000  
PAID ADVERTISING/PROMOTION 102380

GENERAL REVENUE FUND -STATE 93,555- 1000 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
Priority #4

Article III, section 19 of the Florida Constitution requires the agency/department to identify possible reductions in the event of revenue shortfall. It is important to note that the results of this exercise do not represent recommended

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		57000000
		57030000
		11
		<u>1101.00.00.00</u>
		3300000
		330S300

CITRUS, DEPT OF  
AGRIC PRODUCTS MARKETING  
ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 STATE FUNDING REDUCTIONS  
 REDUCTION OF "FLORIDA FORWARD"  
 MARKETING PROGRAM

reductions from the department.

Failure to fund this line will undermine the department's ability to promote consumer awareness of the health benefits and other attributes of 100% Florida orange juice and other Florida citrus products. Reduction in demand for and sales of 100% Florida orange juice products can lead to a proliferation of lower quality and lower priced imports and have a profoundly adverse long-term impact on the Florida Citrus industry and its 8,000 growers.

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TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	93,555-	1000
TRUST FUNDS	1,811,032-	2000
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TOTAL PROG COMP.....	1,904,587-	
	=====	
TOTAL: CITRUS, DEPT OF		57000000
BY FUND TYPE		
GENERAL REVENUE FUND	158,555-	1000
TRUST FUNDS	2,251,932-	2000
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TOTAL DEPARTMENT.....	2,410,487-	
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2017 10:11:19 *
* 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: S8B2
* -----
* 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: A93                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: T                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: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2017 10:11:19 *
* 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:           4                                           *
* 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:                 7                                           *
* TOTAL PCF RECORDS READ:                 4                                           *
* TOTAL ICF RECORDS READ:                 8                                           *
* TOTAL INF RECORDS READ:                 54                                          *
* TOTAL ACF RECORDS READ:                 3                                           *
* 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:
*
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