

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				000000
SALARY RATE.....	1,368,951			
=====				
SALARIES AND BENEFITS				010000
	21.00			
CITRUS ADVERTISING TF -STATE	1,738,727			2090 1
=====				
OTHER PERSONAL SERVICES				030000
CITRUS ADVERTISING TF -STATE	78,000			2090 1
=====				
EXPENSES				040000
CITRUS ADVERTISING TF -STATE	1,011,896			2090 1
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS ADVERTISING TF -STATE	251,000			2090 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF -STATE	9,160,494			2090 1
-MATCH	105,000			2090 2
-FEDERL	655,000			2090 3

TOTAL CITRUS ADVERTISING TF	9,920,494			2090
=====				
TOTAL APPRO.....	9,920,494			
=====				
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE	182,000			2090 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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	9,283		2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		21.00		
TOTAL ISSUE.....		13,191,400		
TOTAL SALARY RATE.....		1,368,951		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	1,627		2090 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
CONTRACTED SERVICES				160S020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF	-STATE	460,000		2090 1
-MATCH		105,000-		2090 2
-FEDERL		355,000-		2090 3
TOTAL APPRO.....				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

To properly update funding source identifier for the anticipated Federal funds for fiscal year 2010-2011.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
CITRUS, DEPT OF							57000000
<u>CITRUS RESEARCH</u>							57010000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200 010000
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE		8,135					2090 1
TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE							<u>1101.00.00.00</u>
TRUST FUNDS.....	21.00						
SALARY RATE.....	13,201,162						2000
	1,368,951						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				57020000
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,662,965			
=====				
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	30.00	2,369,260		2090 1
=====				
OTHER PERSONAL SERVICES				030000
CITRUS ADVERTISING TF -STATE	78,000			2090 1
=====				
EXPENSES				040000
CITRUS ADVERTISING TF -STATE	1,221,931			2090 1
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS ADVERTISING TF -STATE	137,500			2090 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF -STATE	810,000			2090 1
=====				
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE	75,000			2090 1
=====				
RISK MANAGEMENT INSURANCE				103241
CITRUS ADVERTISING TF -STATE	32,237			2090 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE	14,186						2090 1
DATA PROCESSING SERVICES							210000
REGIONAL DATA CENTERS-SUS							210015
CITRUS ADVERTISING TF -STATE	8,000						2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	30.00						
TOTAL ISSUE.....	4,746,114						
TOTAL SALARY RATE.....	1,662,965						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CITRUS ADVERTISING TF -STATE	8,952-						2090 1
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2009-10							
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE	2,260						2090 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
CITRUS ADVERTISING TF	-STATE	3,000-		2090 1
OPERATING CAPITAL OUTLAY				060000
CITRUS ADVERTISING TF	-STATE	5,000-		2090 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF	-STATE	7,000-		2090 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....		15,000-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Pursuant to Chapter 282 F.S. the Dept of Citrus was required to relocate the computing facility (server room) to a shared resource center in Tallahassee as a result of a legislated relocation of headquarters in Lakeland, FL, to the Bob Crawford Agricultural Center in Bartow, FL. The new location does not have adequate security to protect information technology equipment from fire and undesirable temperature changes; the addition of these protections and the move of our computing facility brought Citrus under the scope of Chapter 282. Costs for various aspects of our server room operation will be borne by the shared resource center in future years. These estimated costs are eliminated from the categories indicated in the Citrus Advertising Trust Fund. No FTE's will be transferred as a result of this equipment move. The total costs were determined through a business plan developed by staff at the shared resource center and allocated according to recent category spending.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CITRUS ADVERTISING TF	-STATE	15,000		2090 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Pursuant to Chapter 282 F.S. the Dept of Citrus was required to relocate the computing facility (server room) to a shared resource center in Tallahassee as a result of a legislated relocation of headquarters in Lakeland, FL, to the Bob Crawford Agricultural Center in Bartow, FL. The new location does not have adequate security to protect information technology equipment from fire and undesirable temperature changes. Estimated costs that will be incurred to house current equipment, to service that equipment, and to provide system engineering services is transferred from the Citrus Advertising Trust Fund to the Northwood Shared Resource Center. No FTE's will be transferred as a result of this equipment move. The costs were determined through a business plan developed by staff at the shared resource center.

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	11,300		2090 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
OPERATING CAPITAL OUTLAY				060000
CITRUS ADVERTISING TF -STATE		100-		2090 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Pursuant to Chapter 282 F.S. the Dept of Citrus was required to relocate the computing facility (server room) to a shared resource center in Tallahassee as a result of a legislated relocation of headquarters in Lakeland, FL, to the Bob Crawford Agricultural Center in Bartow, FL. The new location does not have adequate security to protect information technology equipment from fire and undesirable temperature changes; the addition of these protections and the move of our computing facility brought Citrus under the scope of Chapter 282. This move is expected to result in a \$100 savings to the Dept of Citrus.

This applies to all counties in the State of Florida.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....		4,750,622		2000
SALARY RATE.....	1,662,965			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,364,065			
=====				
SALARIES AND BENEFITS				010000
	17.00			
CITRUS ADVERTISING TF -STATE	1,918,676			2090 1
=====				
OTHER PERSONAL SERVICES				030000
CITRUS ADVERTISING TF -STATE	17,000			2090 1
=====				
EXPENSES				040000
CITRUS ADVERTISING TF -STATE	1,161,331			2090 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF -STATE	100,000			2090 1
=====				
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE	34,695,526			2090 1
-MATCH	5,000,000			2090 2
-FEDERL	6,000,000			2090 3

TOTAL CITRUS ADVERTISING TF	45,695,526			2090
=====				
TOTAL APPRO.....	45,695,526			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE	8,306			2090 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
ECONOMIC OPPORTUNITIES				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.....	17.00			
TOTAL ISSUE.....	48,900,839			
TOTAL SALARY RATE.....	1,364,065			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	1,511		2090 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
FOR PAID ADVERTISEMENT/PROMOTIONS				160S200
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF	-STATE	2,750,000		2090 1
-MATCH		2,250,000-		2090 2
-FEDERL		500,000-		2090 3
=====				
TOTAL APPRO.....				
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

To properly update funding source identifier for the anticipated Federal funds for fiscal year 2010-2011.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
CITRUS, DEPT OF							57000000
<u>AGRIC PRODUCTS MARKETING</u>							57030000
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		7,555					2090 1
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		17.00					
SALARY RATE.....		48,909,905					2000
SALARY RATE.....		1,364,065					