

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

	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 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	781,367	781,367				
=====						
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF	6.00	6.00				
-STATE	981,990	981,990				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						1000 1
CITRUS ADVERTISING TF						2090 1
-STATE	500,000	500,000				
-STATE	1,520,494	1,520,494				
TOTAL APPRO.....	2,020,494	2,020,494				
=====						
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 FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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.....	1,156,324	1,156,324				
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	14.00 1,765,051	14.00 1,765,051				2090 1
OTHER PERSONAL SERVICES						030000
CITRUS ADVERTISING TF -STATE	66,000	66,000				2090 1
EXPENSES						040000
CITRUS ADVERTISING TF -STATE	492,625	492,625				2090 1
OPERATING CAPITAL OUTLAY						060000
CITRUS ADVERTISING TF -STATE	419,779	419,779				2090 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CITRUS ADVERTISING TF -STATE	307,655	307,655				2090 1
PAID ADVERTISING/PROMOTION						102380
CITRUS ADVERTISING TF -STATE	75,000	75,000				2090 1
RISK MANAGEMENT INSURANCE						103241
CITRUS ADVERTISING TF -STATE	25,608	25,608				2090 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CITRUS, DEPT OF						57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						57020000
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF -STATE	4,236	4,236				2090 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
CITRUS ADVERTISING TF -STATE	24,280	24,280				2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	14.00	14.00				
TOTAL ISSUE.....	3,180,234	3,180,234				
TOTAL SALARY RATE.....	1,156,324	1,156,324				
SALARY INCREASES FOR FY 2021-22 -						
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						1001030
SALARY RATE						000000
SALARY RATE.....	2,460	2,460				
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	2,915	2,915				2090 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -						1001030
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						
TOTAL ISSUE.....	2,915	2,915				
TOTAL SALARY RATE.....	2,460	2,460				

	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 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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 - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001070
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF      -STATE	10,021	10,021				2090 1
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
CITRUS ADVERTISING TF      -STATE	12,008-	12,008-				2090 1
=====						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF      -STATE	455-	455-				2090 1
=====						
DATA PROCESSING ASSESSMENT BASE						
BUDGET ADJUSTMENT						1006800
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
CITRUS ADVERTISING TF      -STATE	24,280-	24,280-				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 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD						3000000
ADD GENERAL COUNSEL						3000110
SALARY RATE						000000
SALARY RATE.....	64,560	64,560				
=====						
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	1.00	92,190	1.00	92,190		2090 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF -STATE		306		306		2090 1
=====						
TOTAL: ADD GENERAL COUNSEL						3000110
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		92,496		92,496		
TOTAL SALARY RATE.....	64,560	64,560				
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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Title  
 Add General Counsel  
 Summary

The Department of Citrus requests the appropriation from the Citrus Advertising Trust Fund in the 010000 category within the Executive Direction budget entity to provide legal support for the department.

Background

General Counsel position was previously eliminated from GAA due to vacancy. General Counsel is now a contracted law firm. The Department requests CATF authority to hire in-house Counsel to execute and oversee rulemaking, licensing, statutory duties and responsibilities under FS Chapter 601, contract development and review, and general compliance with statutory amendments. Without the dedicated General Counsel, the Department may experience significant institutional continuity gaps and potential compliance challenges. This position will be headquartered in Polk County, but impacts all Citrus

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CITRUS, DEPT OF										57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										57020000
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
WORKLOAD										3000000
ADD GENERAL COUNSEL										3000110

growing areas in Florida.

Impacts/Risks

Without the dedicated General Counsel, the Department may experience significant institutional continuity gaps and potential compliance challenges.

Human Resource Assessment for one position: \$305.05

All other expenses associated with this new position will be absorbed within the current category 040000 appropriation.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
8579 GENERAL COUNSEL							
C1001 001	1.00	64,560		27,630	92,190	0.00	92,190
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							92,190
	1.00	64,560		27,630	92,190		92,190



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CITRUS, DEPT OF  
EXECUTIVE DIR/SUPPORT SVCS  
ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 WORKLOAD  
 ADD GENERAL COUNSEL

57000000  
 57020000  
 11  
1101.00.00.00  
 3000000  
 3000110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
8579 GENERAL COUNSEL							
C1001 001	1.00	64,560		27,630	92,190	0.00	92,190
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF	1.00	64,560		27,630	92,190		92,190

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NEW INFORMATION RESOURCE MANAGEMENT  
 INFRASTRUCTURE PROJECT  
 FLORIDA PLANNING, ACCOUNTING, AND  
 LEDGER MANAGEMENT (PALM) READINESS  
 SALARY RATE

3600000  
 3600PC0  
 000000

SALARY RATE..... 24,581                      24,581

SALARIES AND BENEFITS

010000

CITRUS ADVERTISING TF    -STATE    1.00    43,651    1.00    43,651

2090 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF -STATE	306	306				2090 1
TOTAL: FLORIDA PLANNING, ACCOUNTING, AND						3600PC0
LEDGER MANAGEMENT (PALM) READINESS						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	43,957	43,957				
TOTAL SALARY RATE.....	24,581	24,581				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: The Department of Citrus requests the appropriation from the Citrus Advertising Trust Fund in the 010000 category within the Executive Direction budget entity to support for the Planning, Accounting, and Ledger Management (PALM) transition.

Background: The State of Florida Accounting Information Resource (FLAIR) system, is based on software developed in the 1970s and implemented as the core of the state's financial system 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury cash management system (CMS). The replacement of FLAIR and CMS has been recognized as the Florida Planning Accounting and Ledger Management (PALM) Project.

As the Florida PALM Project proceeds in the replacement of components of FLAIR, the Department of Citrus will need to prepare for and execute specific transition activities which will require additional resources. The Florida PALM transition approach replaced the CMS components first (in 2021). The Central FLAIR functions and Departmental FLAIR functions, and the FLAIR Payroll functions will be implemented over the next 3 years.

Planning and Analysis

As part of Florida PALM's implementation approach, the Project Team maintains a Master Readiness Workplan for agencies to complete tasks and requests organizations identify members of the Change Champion Network within their own organizations to support their transition. Each organization was asked to assign Change Champion roles. One of these roles is known as the Agency Liaison and serves as the primary point of contact between Florida PALM and our organization. They attend multiple meetings per week, help break down the organization tasks to a lower level of detail, monitor progress of the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	
CITRUS, DEPT OF										57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										57020000
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT										
INFRASTRUCTURE PROJECT										3600000
FLORIDA PLANNING, ACCOUNTING, AND										
LEDGER MANAGEMENT (PALM) READINESS										3600PC0

organization's readiness activities, and report on status of agency business system remediation and interface development work. This is an individual who should have strong project management skills. The requested budget authority would fund one full-time staff augmentation individual whose primary function would be to supplement the roles of the Change Champions within our organization.

Business System Remediation

As a result of replacing CMS and FLAIR components over time, agency business systems will need to be analyzed to determine if they need to be modified, retired, or unimpacted. The requested budget authority would fund an analysis of current business system usage and anticipated action (modification, retirement, or none). The Chart of Accounts, maintained by the Chief Financial Officer, is designed to change with the implementation of Florida PALM. As a result, business systems within Department of Citrus will need to be updated to either incorporate the new Chart of Accounts or to crosswalk from/to current/legacy values.

Operational Support

During the next three years, subject matter experts will be utilized to participate in the collaborative design, testing, and implementation activities for Florida PALM. These positions are needed in order provide continuity of the Department of Citrus' business functions while the current staff are transitioning the current business processes and systems to Florida PALM.

Impacts/Risks

Without the additional resources, Department of Citrus will either not be ready to transition to Florida PALM which could result in overall delays to the Project or will have to use existing resources to complete these activities which could potentially result in errors, omissions, decrease in the quality and accuracy of Florida PALM transition tasks and/or current operations, as well as impacts to employee morale.

Human Resource Assessment for one position: \$305.05

All other expenses associated with this position will be absorbed within our current allocation for category 040000.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CITRUS, DEPT OF  
EXECUTIVE DIR/SUPPORT SVCS  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 NEW INFORMATION RESOURCE MANAGEMENT  
 INFRASTRUCTURE PROJECT  
 FLORIDA PLANNING, ACCOUNTING, AND  
 LEDGER MANAGEMENT (PALM) READINESS

57000000  
 57020000  
 11  
1101.00.00.00  
 3600000  
 3600PC0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
1427 ACCOUNTANT I C1001 001	1.00	24,581		19,070	43,651	0.00	43,651
TOTALS FOR ISSUE BY FUND 2090 CITRUS ADVERTISING TF							43,651
	1.00	24,581		19,070	43,651		43,651

A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
1427 ACCOUNTANT I C1001 001	1.00	24,581		19,070	43,651	0.00	43,651
TOTALS FOR ISSUE BY FUND 2090 CITRUS ADVERTISING TF							43,651
	1.00	24,581		19,070	43,651		43,651

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
GENERAL REVENUE FUND -STATE	1,500,000	1,500,000	1,500,000			1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO  
 DESCRIPTION OF ISSUE:

Maintenance/Renovation of two buildings adjacent to Citrus headquarters in Bartow which is located in Polk County. The buildings require maintenance in order to bring them into compliance with Florida building code and to become ADA compliant. The buildings are not safe for occupancy in their current state. These buildings do not meet ADA requirements, and 2nd floor is not accessible because stairwell is not in compliance with Florida Building Code. This project has been deferred due to lack of funding. Restroom facilities are not ADA complaint, and an elevator or lift is needed to reach second floor.

ADVERSE IMPACT IF NOT FUNDED:

The buildings are state owned properties with significant life/safety deficiencies which prevent use of much needed office and meeting and storage space.

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TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,500,000	1,500,000	1,500,000			1000
TRUST FUNDS	3,292,880	3,292,880				2000
TOTAL POSITIONS.....	16.00	16.00				
TOTAL PROG COMP.....	4,792,880	4,792,880	1,500,000			
TOTAL SALARY RATE.....	1,247,925	1,247,925				

	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 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CITRUS, DEPT OF						57000000
AGRIC PRODUCTS MARKETING						57030000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	857,944	857,944				
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	7.00 1,274,048	7.00 1,274,048				2090 1
OTHER PERSONAL SERVICES						030000
CITRUS ADVERTISING TF -STATE	17,000	17,000				2090 1
EXPENSES						040000
CITRUS ADVERTISING TF -STATE	261,331	261,331				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	5,000,000	5,000,000				1000 1
CITRUS ADVERTISING TF -STATE	7,461,163	7,461,163				2090 1
-MATCH	500,000	500,000				2090 2
-FEDERL	5,000,000	5,000,000				2090 3
TOTAL CITRUS ADVERTISING TF	12,961,163	12,961,163				2090
TOTAL APPRO.....	17,961,163	17,961,163				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CITRUS RECOVERY PROGRAM						102410
GENERAL REVENUE FUND -STATE	12,000,000	12,000,000				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF -STATE	2,480	2,480				2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	31,616,022	31,616,022				
TOTAL SALARY RATE.....	857,944	857,944				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001070
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	3,608	3,608				2090 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF -STATE	267-	267-				2090 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	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
CITRUS RECOVERY PROGRAM						2103008
SPECIAL CATEGORIES						100000
CITRUS RECOVERY PROGRAM						102410
GENERAL REVENUE FUND -STATE	12,000,000-	12,000,000-				1000 1
=====						
SPECIAL PROGRAM FUNDING						4900000
CITRUS RECOVERY PROGRAM						4900010
SPECIAL CATEGORIES						100000
PAID ADVERTISING/PROMOTION						102380
GENERAL REVENUE FUND -STATE	12,000,000	15,000,000	15,000,000		3,000,000	1000 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request nonrecurring Advertising Promotional Campaigns Special Category funding in the amount of \$12,000,000 in General Revenue for the continuation and expansion of the eCommerce and digital marketing program. This program is focused on driving sales of Florida Citrus products through eCommerce partnerships with retail grocers and online shopping platforms while increasing awareness of the health benefits and premium quality of Florida Citrus through traditional, digital and social channels. Given the significant \$6.762 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 drive sales of Florida Citrus products and enhance consumer perception and consumption. Florida has experienced a well-documented, significant citrus crop reduction over the past fourteen years reaching historic lows (, due to the spread of HLB (citrus greening). As a result, the volume of Florida Orange Juice and fresh Florida Citrus 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 sugar content.

It is vital the department implement strong digital marketing programs that encourage purchase of Florida Citrus products and educate consumers on the health benefits of Florida Citrus in order to support Florida growers and the state. With increasing consumer interest in health and wellness and recent growth in online shopping, programs will focus on eCommerce, digital marketing, influencer partnerships and social media programs that enable the Department to directly encourage purchase of Florida Citrus and educate consumers on the nutritional benefits it provides.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
SPECIAL PROGRAM FUNDING						4900000
CITRUS RECOVERY PROGRAM						4900010

Additionally, this program will increase awareness of the premium-quality of Florida Citrus by spotlighting the unique attributes of the state that make it the perfect place to grow the best-tasting citrus in the world. The Department will also work to combat perpetuation of harmful myths about the nutrition of Florida Orange Juice in the media through a vigilant monitoring and response system. Scientific research studies continue to be conducted and published (by the FDOC and others) to provide evidence for health benefits associated with citrus consumption. These findings are used to shape messaging and outreach to consumers, media, and health professionals.

Orange juice demand is a product of attracting households to the marketplace (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 the results of the return-on-investment analysis for 2020 indicate that FDOC programs in the last year will have a benefit-cost ratio between 11.27 and 12.02, signifying that each dollar expended on generic promotions of processed orange marketing returned between \$11.27 and \$12.02 to the Florida grower in added revenue at the grower delivered-in price level.

The total economic impacts for the investment of \$8 million in 100% orange juice promotional activity, averaged over the last 3 years, was estimated to support additional output (sales revenue) impacts for growers and processors of up to \$361.5 million, including \$202.5 million from direct effects, \$80.9 million in indirect effects, and \$78.1 million in induced effects. The additional output impacts include roughly \$7 million in state and local tax revenues.

Reinforcing the positive attributes of orange juice, such as consumers' knowledge of the health and wellness benefits of orange juice, is an ongoing effort and continues to be a top priority for the FDOC. This is in accordance with research results, especially in an era where the information available to consumers regarding the nutrition of 100% orange juice is plentiful, and, often, misleading, distorted, or altogether false. The 2020 UF-FAMRC study showed that demand for orange juice would have declined by 10.65% without the awareness of FDOC promotional activities. The model estimates consumption would have declined by an additional 86 million single-strength equivalent gallons, which is equivalent to roughly 14.8 million boxes of Florida processed oranges, without FDOC promotions. The domestic share of Florida-sourced orange juice was estimated at 57% for the 2019-20 season, higher than the previous seasons due to decline in imported juice. Gains in consumption for Florida-sourced orange juice share attributed to the awareness of promotions is about 49 million single-strength equivalent gallons which should serve to support the Florida delivered-in price and provide economic output to the state in the 2020-21 season. Nearly 29% of respondents were aware of orange juice promotions during the course of the 2019-20 fiscal year, and awareness was shown to boost market penetration for orange juice in those households who were aware of OJ promotions by 5% more than those who were not aware.



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* NEADLP01                                STATISTICAL INFORMATION                                01/04/2022 14:48 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                CCM 57 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A AMENDED REQUEST
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A12          A14          A15          A16          A14-A12          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
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* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                01/04/2022 14:48 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                CCM 57 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
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* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
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* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
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* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
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* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
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* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
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* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 4
* 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: 25
* TOTAL INF RECORDS READ: 176
* TOTAL ACF RECORDS READ: 15
* TOTAL FCF RECORDS READ: 3
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 8
* TOTAL RECORDS IN ERROR: 0
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\* NEADLP01 STATISTICAL INFORMATION 01/04/2022 14:48 \*  
\* BUDGET PERIOD: 2009-2023 EXHIBIT A, D AND D-3A REPORT CCM 57 SP \*  
\* PAGE: 3 \*  
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\* BUDGET ENTITIES SELECTED: \*  
\* 1-9: 57 \*  
\* 10-18: \*  
\* 19-27: \*  
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