

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
ADD CITRUS RESEARCH PROJECT MANAGER						3000200
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF    -STATE	70,516				70,516	2090 1
=====	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF    -STATE	342				342	2090 1
=====	=====	=====	=====	=====	=====	
TOTAL: ADD CITRUS RESEARCH PROJECT MANAGER						3000200
TOTAL ISSUE.....	70,858				70,858	
=====	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title

Add Research Project Manager

Summary

The Department of Citrus requests the appropriation from the Citrus Advertising Trust Fund in the 010000 category within the Research budget entity to manage special scientific research projects.

Background

The Department requests CATF authority to hire a project manager to lead scientific research projects sponsored by the department in response to citrus greening (HLB). This research may involve discovery, development, and expedited propagation of new or existing citrus varieties which show resistance to HLB. Having a research manager on staff will be invaluable to mitigate any future threats to Florida Citrus by enabling the department to respond swiftly with scientific research projects to address the threat. This position will be headquartered in Polk county, but impacts all citrus producing counties in the state.

Human Resource Assessment added of \$342

Impacts/Risks

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

CITRUS, DEPT OF										57000000
<u>CITRUS RESEARCH</u>										57010000
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
WORKLOAD										3000000
ADD CITRUS RESEARCH PROJECT MANAGER										3000200

This position will broaden the ability of the department to respond quickly to new research efforts in the development of an HLB resistant citrus variety and expedite the impact to the recovery of the Florida citrus industry.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2216 PROJECT MANAGER							
C2401 001	1.00	45,849		24,667	70,516	0.00	70,516
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							70,516
	1.00	45,849		24,667	70,516		70,516

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
2216 PROJECT MANAGER							
C2401 001	1.00	45,849		24,667	70,516	0.00	70,516
C2402 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
CITRUS, DEPT OF						57000000
CITRUS RESEARCH						57010000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
WORKLOAD						3000000
ADD CITRUS RESEARCH PROJECT MANAGER						3000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							
	0.00						

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TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	70,858					70,858-	2000

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