

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2002-2013
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

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EXHIBIT D-3A ERROR REPORT

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....		1,368,951					
=====							
SALARIES AND BENEFITS							010000
		21.00					
CITRUS ADVERTISING TF	-STATE	1,765,492					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	9,820,494					2090 1
	-FEDERL	100,000					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		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		7,739					2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	21.00						
TOTAL ISSUE.....		13,216,621					
TOTAL SALARY RATE.....	1,368,951						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		77,859-					2090 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		1,760-					2090 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE INDENTIFIER							
CONTRACTED SERVICES							160S020
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		200,000-					2090 1
- -FEDERL		200,000					2090 3
TOTAL APPRO.....							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
CITRUS RESEARCH				57010000
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
	21.00			
TRUST FUNDS.....		13,137,002		2000
SALARY RATE.....		1,368,951		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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.....	1,494,857						
=====							
SALARIES AND BENEFITS							010000
	25.00						
CITRUS ADVERTISING TF -STATE	2,156,261						2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE	78,000						2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE	1,172,985						2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF -STATE	119,779						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	16,101						2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		11,826					2090 1
		=====					
DATA PROCESSING SERVICES							210000
REGIONAL DATA CENTERS-SUS							210015
CITRUS ADVERTISING TF -STATE		8,000					2090 1
		=====					
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		47,982					2090 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.00						
TOTAL ISSUE.....		4,495,934					
TOTAL SALARY RATE.....		1,494,857					
		=====					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CITRUS ADVERTISING TF -STATE		3,136					2090 1
		=====					
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE		77,564-					2090 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF		-STATE	503-				2090 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....			78,067-				
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
CITRUS ADVERTISING TF		-STATE	279-				2090 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF		-STATE	2,689-				2090 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF AGENCY SPENDING							
AUTHORITY FOR SOUTHWOOD SHARED							
RESOURCE CENTER - DEDUCT							160E410
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF		-STATE	3,000-				2090 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - DEDUCT				160E410

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct - This issue is to reduce funding for data processing services from the appropriation category currently used for payment to the Southwood Shared Resource Center for service of file transfer protocol (ftp) site.

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - ADD				160E420
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CITRUS ADVERTISING TF				2090
-STATE	3,000			1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add - This is to add funding to appropriation category 210021 entitled Southwood Shared Resource Center for service of file transfer protocol (ftp) site.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C10C0
STATEWIDE EMAIL CONSOLIDATION -							100000
DEDUCT							100777
SPECIAL CATEGORIES							
CONTRACTED SERVICES							
CITRUS ADVERTISING TF -STATE		10,517-					2090 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Statewide Email Consolidation - Deduct - Issue for deductions in agency Contracted Services category used to operate, manage, and maintain the agency's e-mail system. This amount corresponds to what is needed by the Southwood Shared Resource Center to provide the statewide e-mail service and equals the current agency cost to provide its e-mail service when combined with the reduction included in Issue Code 33015C0. This issue nets to zero for appropriations by fund type when combined with Issue Code 17C11C0.

STATEWIDE EMAIL CONSOLIDATION -
 ADD
 DATA PROCESSING SERVICES
 SOUTHWOOD SRC

17C11C0
 210000
 210021

CITRUS ADVERTISING TF -STATE 8,967 1,551

2090 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Statewide Email Consolidation - Add - Issue to add amounts needed in the appropriate Data Processing Services appropriation category in the agency budget to pay for its statewide e-mail service. This issue nets to zero for appropriations by fund type when combined with the amount deducted in Issue Code 17C10C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 EMAIL SERVICES				
CONSOLIDATIONS				33015C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

CITRUS ADVERTISING TF -STATE 21,372- 2090 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Reductions from Email Services Consolidations - This issue shows the net budget reductions for e-mail service that are attributable to transferring to the statewide e-mail service. It consists of deductions in Contracted Services. This net budget reduction is the difference between the agency total cost to provide the agency's e-mail system or service and the amount identified in Issue Code 17C11C0 to pay for agency's statewide e-mail service.

TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	25.00			
SALARY RATE.....	4,395,113	1,551		2000
	1,494,857			

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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.....	1,226,226			
=====				
SALARIES AND BENEFITS				010000
	14.00			
CITRUS ADVERTISING TF -STATE	1,751,238			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	37,375,526			2090 1
-MATCH	3,120,000			2090 2
-FEDERL	5,200,000			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	6,925			2090 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
AGRIC PRODUCTS MARKETING				57030000
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	48,732,020			
TOTAL SALARY RATE.....	1,226,226			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	55,860-			2090 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE	1,575-			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	520,000			2090 1
-MATCH	520,000-			2090 2
=====				
TOTAL APPRO.....				
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
CITRUS, DEPT OF							57000000
AGRIC PRODUCTS MARKETING							57030000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
REDUCTION OF PAID ADVERTISING / PROMOTIONS							33V0100
EXPENSES							040000
CITRUS ADVERTISING TF -STATE	400,000-						2090 1
=====							
SPECIAL CATEGORIES							100000
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE	4,600,000-						2090 1
=====							
TOTAL: REDUCTION OF PAID ADVERTISING / PROMOTIONS							33V0100
TOTAL ISSUE.....	5,000,000-						
=====							

AGENCY ISSUE NARRATIVE:							
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Citrus production in Florida is source of our funding. Crop acreage has declined over the past five years due to disease; therefore our funding source is decreasing. As funding sources decrease, so does our spending on advertising and promotional activities. This reduction will have no adverse affect on the Florida Citrus grower. This issue applies to all counties in the State of Florida							

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	14.00						2000
SALARY RATE.....	43,674,585						
	1,226,226						
=====							