

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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		1,687,633					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		9,620,494					2090 1
-FEDERL		300,000					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 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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		5,979					2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	21.00						
TOTAL ISSUE.....		13,137,002					
TOTAL SALARY RATE.....	1,368,951						
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
CITRUS ADVERTISING TF -STATE		4,151					2090 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830 010000
CITRUS ADVERTISING TF -STATE		2,559					2090 1
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		275					2090 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CITRUS, DEPT OF							57000000
CITRUS RESEARCH							57010000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER							
CONTRACTED SERVICES							160S020
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF							2090 1
-STATE	125,000						2090 3
-FEDERL	125,000-						
TOTAL APPRO.....							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF							2090 1
-STATE	12,795						
TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE							<u>1101.00.00.00</u>
TRUST FUNDS.....	21.00						
SALARY RATE.....	13,156,782						2000
SALARY RATE.....	1,368,951						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
SALARY RATE							000000
SALARY RATE.....		1,466,931					
=====							
SALARIES AND BENEFITS							010000
		24.00					
CITRUS ADVERTISING TF -STATE		2,037,830					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		78,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		1,172,706					2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF -STATE		119,779					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		807,655					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE		75,000					2090 1
=====							
RISK MANAGEMENT INSURANCE							103241
CITRUS ADVERTISING TF -STATE		19,237					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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		9,137					2090 1
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF -STATE		1,478					2090 1
	=====		=====		=====		
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		13,660					2090 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		4,334,482					
TOTAL SALARY RATE.....	1,466,931						
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CITRUS ADVERTISING TF -STATE		6,407-					2090 1
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE		3,197					2090 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							210000
FISCAL YEAR 2012-2013							210021
DATA PROCESSING SERVICES							
SOUTHWOOD SRC							
CITRUS ADVERTISING TF -STATE		1					2090 1
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		7					2090 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		3,205					
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE		2,743					2090 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF -STATE		1					2090 1
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		6					2090 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		2,750					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	420					2090 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	13,715					2090 1
		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF	-STATE	5					2090 1
		=====					
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF	-STATE	30					2090 1
		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT							26A1830
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		13,750					
		=====					
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		24.00					2000
SALARY RATE.....		4,348,200					
		1,466,931					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	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.....		1,176,994					
=====							
SALARIES AND BENEFITS							010000
		12.00					
CITRUS ADVERTISING TF -STATE		1,621,095					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		17,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		761,331					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		100,000					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE		33,295,526					2090 1
-MATCH		2,600,000					2090 2
-FEDERL		5,200,000					2090 3

TOTAL CITRUS ADVERTISING TF		41,095,526					2090
=====							
TOTAL APPRO.....		41,095,526					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		5,350					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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.....	12.00						
TOTAL ISSUE.....	43,600,302						
TOTAL SALARY RATE.....	1,176,994						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF		-STATE	2,368				2090 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF		-STATE	1,868				2090 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF		-STATE	246				2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
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	750,000		2090 1
	-MATCH	250,000-		2090 2
	-FEDERL	500,000-		2090 3
TOTAL APPRO.....				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	9,340		2090 1
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		12.00		
SALARY RATE.....		43,614,124		2000
SALARY RATE.....		1,176,994		