

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2012

570000 DEPARTMENT OF CITRUS
 20 2 090001 CITRUS ADVERTISING TRUST FUND DEPT OF CITRUS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11102 000000	GENERAL LEDGER NAME NOT ON FILE BALANCE BROUGHT FORWARD	0.00
11205 000000	GENERAL LEDGER NAME NOT ON FILE BALANCE BROUGHT FORWARD	1,478,823.86
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	105,684.30
14100 000000	POOLED INVESTMENTS WITH STATE TREASURY BALANCE BROUGHT FORWARD	22,761,677.06
15100 000400	ACCOUNTS RECEIVABLE	1,754.24
001200		0.00
001801		0.00
	** GL 15100 TOTAL	1,754.24
15300 000500	INTEREST AND DIVIDENDS RECEIVABLE	45,941.31
000504		0.00
	** GL 15300 TOTAL	45,941.31
15400 002300	LOANS AND NOTES RECEIVABLE	375,769.00
15500 000700	CONTRACTS AND GRANTS RECEIVABLE	1,740,308.84
001100		0.00
	** GL 15500 TOTAL	1,740,308.84
16300 001000	DUE FROM OTHER DEPARTMENTS	0.00
001800		0.00
040000	EXPENSES	0.00
	** GL 16300 TOTAL	0.00
17100 040000	SUPPLY INVENTORY EXPENSES	0.00
17101 040000	GENERAL LEDGER NAME NOT ON FILE EXPENSES	0.00

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G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
17121 000000	GENERAL LEDGER NAME NOT ON FILE BALANCE BROUGHT FORWARD	325,399.02
19101 001800 040000	GENERAL LEDGER NAME NOT ON FILE EXPENSES	8,881.43- 14,002.94
	** GL 19101 TOTAL	5,121.51
19201 001800	GENERAL LEDGER NAME NOT ON FILE	0.00
19202 040000	GENERAL LEDGER NAME NOT ON FILE EXPENSES	4,000.00
19203 001800 102380	GENERAL LEDGER NAME NOT ON FILE PAID ADVERTISING/PROMOTION	0.00 25,000.00
	** GL 19203 TOTAL	25,000.00
19204 102380	GENERAL LEDGER NAME NOT ON FILE PAID ADVERTISING/PROMOTION	0.00
19205 102380	GENERAL LEDGER NAME NOT ON FILE PAID ADVERTISING/PROMOTION	0.00
25100 102380	ADVANCES TO OTHER FUNDS BETWEEN DEPART PAID ADVERTISING/PROMOTION	0.00
25700 000000 004700	ADVANCES TO OTHER FUNDS WITHIN DEPARTM BALANCE BROUGHT FORWARD	0.00 13,000.00
	** GL 25700 TOTAL	13,000.00
31100 010000 030000 040000 040000 060000 100091 100777 100777 102380 102380 210015	ACCOUNTS PAYABLE CF SALARIES AND BENEFITS CF OTHER PERSONAL SERVICES EXPENSES CF EXPENSES CF OPERATING CAPITAL OUTLAY CF PROTECTED SPECIES REHAB CONTRACTED SERVICES CF CONTRACTED SERVICES PAID ADVERTISING/PROMOTION CF PAID ADVERTISING/PROMOTION REGIONAL DATA CENTERS-SUS	0.00 0.00 0.00 20,128.34- 0.00 0.00 0.00 479,319.50- 0.00 6,601,324.18- 0.00
	** GL 31100 TOTAL	7,100,772.02-

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G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
33100 040000	DEPOSITS PAYABLE EXPENSES	0.00
33101	GENERAL LEDGER NAME NOT ON FILE	
002700		22,800.00-
220020	REFUND STATE REVENUES	0.00
	** GL 33101 TOTAL	22,800.00-
33102	GENERAL LEDGER NAME NOT ON FILE	
002700		0.00
220020	REFUND STATE REVENUES	0.00
	** GL 33102 TOTAL	0.00
35300	DUE TO OTHER DEPARTMENTS	
030000	OTHER PERSONAL SERVICES	0.00
040000	EXPENSES	2,800.61-
040000	CF EXPENSES	0.00
100777	CONTRACTED SERVICES	1,339.13-
102380	PAID ADVERTISING/PROMOTION	0.00
210010	TRC - DMS	0.00
210018	DATA PROCESSING SERVICES - STATE TECHNOL OF	0.00
210021	SOUTHWOOD SRC	133.02-
310403	ASSESSMENT ON INVESTMENTS-DEPARTMENTAL USE	2,442.83-
	** GL 35300 TOTAL	6,715.59-
35301	GENERAL LEDGER NAME NOT ON FILE	
005001		0.00
310228	PAYMENT OF SALES TAX	0.00
	** GL 35301 TOTAL	0.00
35302	GENERAL LEDGER NAME NOT ON FILE	
005001		2,436.69-
210010	TRC - DMS	0.00
310152	DIST/DEPT OF AG-INSP FEES	0.00
	** GL 35302 TOTAL	2,436.69-
35303	GENERAL LEDGER NAME NOT ON FILE	
102380	CF PAID ADVERTISING/PROMOTION	0.00
180049	TRANSFER/SECTION 215.18	0.00
	** GL 35303 TOTAL	0.00
35600	DUE TO GENERAL REVENUE	
310322	SERVICE CHARGE TO GEN REV	570,272.89-

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G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
35700	DUE TO COMPONENT UNIT/PRIMARY	
030000	OTHER PERSONAL SERVICES	0.00
030000 CF	OTHER PERSONAL SERVICES	17,378.38-
040000	EXPENSES	0.00
040000 CF	EXPENSES	0.00
100777	CONTRACTED SERVICES	0.00
100777 CF	CONTRACTED SERVICES	65,033.43-
102380	PAID ADVERTISING/PROMOTION	0.00
102380 CF	PAID ADVERTISING/PROMOTION	30,935.00-
210015	REGIONAL DATA CENTERS-SUS	0.00
	** GL 35700 TOTAL	113,346.81-
38500	INSTALLMENT PURCHASE CONTRACTS	
060000	OPERATING CAPITAL OUTLAY	0.00
38600	CURRENT COMPENSATED ABSENCES LIABILITY	
010000	SALARIES AND BENEFITS	43,332.32-
38700	CAPITAL LEASES-CURRENT PORTION	
060000	OPERATING CAPITAL OUTLAY	0.00
39900	OTHER CURRENT LIABILITIES	
220020	REFUND STATE REVENUES	0.00
39901	GENERAL LEDGER NAME NOT ON FILE	
920000	CATEGORY NAME NOT ON TITLE FILE	0.00
54900	COMMITTED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	3,113,640.24
56100	NONSPENDABLE - INVENTORIES AND PREPAID	
000000	BALANCE BROUGHT FORWARD	330,520.53-
57400	RESTRICTED BY ENABLING LEGISLATION	
000000	BALANCE BROUGHT FORWARD	21,792,922.53-
57401	GENERAL LEDGER NAME NOT ON FILE	
000000	BALANCE BROUGHT FORWARD	13,000.00-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2012

570000 DEPARTMENT OF CITRUS
74 8 010006 DEPARTMENT OF CITRUS TRAVEL REVOLVING FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	5,000.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
45700 000000	ADVANCES FROM OTHER FUNDS WITHIN DEPAR BALANCE BROUGHT FORWARD	5,000.00-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2012

570000 DEPARTMENT OF CITRUS
74 8 010007 DEPARTMENT OF CITRUS INCIDENTALS REVOLVING FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	8,000.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
45700 000000	ADVANCES FROM OTHER FUNDS WITHIN DEPAR BALANCE BROUGHT FORWARD	8,000.00-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2012

570000 DEPARTMENT OF CITRUS
74 8 010008 DEPT OF CITRUS COUPON REDEMPTION REVOLVING FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2012

570000 DEPARTMENT OF CITRUS
80 9 090001 GENERAL FIXED ASSET ACCOUNT GROUP

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27100	LAND AND LAND IMPROVEMENTS	
000000	BALANCE BROUGHT FORWARD	60,000.00
002900		0.00
	** GL 27100 TOTAL	60,000.00
27200	BUILDINGS AND BUILDING IMPROVEMENTS	
000000	BALANCE BROUGHT FORWARD	0.00
002900		0.00
060000	OPERATING CAPITAL OUTLAY	3,541,310.20
080002	MINOR REPAIRS/IMPROV-STATE	13,680.00
	** GL 27200 TOTAL	3,554,990.20
27300	ACC DEPR - BUILDINGS & BUILDING IMPROV	
002900		0.00
060000	OPERATING CAPITAL OUTLAY	331,264.04-
	** GL 27300 TOTAL	331,264.04-
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	0.00
002900		0.00
040000	EXPENSES	0.00
060000	OPERATING CAPITAL OUTLAY	2,740,943.07
100021	ACQUISITION/MOTOR VEHICLES	26,555.00
	** GL 27600 TOTAL	2,767,498.07
27700	ACC DEPR - FURNITURE & EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	0.00
002900		0.00
040000	EXPENSES	0.00
060000	OPERATING CAPITAL OUTLAY	2,078,658.87-
100021	ACQUISITION/MOTOR VEHICLES	26,555.00-
	** GL 27700 TOTAL	2,105,213.87-
28800	OTHER CAPITAL ASSETS	
060000	OPERATING CAPITAL OUTLAY	2,990.00
28900	ACC DEPR - OTHER CAPITAL ASSETS	
060000	OPERATING CAPITAL OUTLAY	2,990.00-
51100	GENERAL LEDGER NAME NOT ON FILE	
000000	BALANCE BROUGHT FORWARD	3,799.92
060000	OPERATING CAPITAL OUTLAY	3,799.92-
	** GL 51100 TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2012

570000 DEPARTMENT OF CITRUS
80 9 090001 GENERAL FIXED ASSET ACCOUNT GROUP

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
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54900 000000	COMMITTED FUND BALANCE BALANCE BROUGHT FORWARD	3,946,010.36-
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	*** FUND TOTAL	0.00
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BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2012

570000 DEPARTMENT OF CITRUS
90 9 010005 GENERAL LONG TERM DEBT ACCT GROUP

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	76,373.70-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	515,777.42-
54900 000000	COMMITTED FUND BALANCE BALANCE BROUGHT FORWARD	592,151.12
	*** FUND TOTAL	0.00

E

Department of Citrus

2013-14 Legislative Budget Request

Schedule I Narrative

5% Reserves

The Department of Citrus recommends an exclusion from the reserve requirement. The Department of Citrus is a 100% trust fund, supported by assessments on each box of citrus as they enter channels of trade. Collections are cyclical in nature, based on the timing and quantity of fruit entering markets. Our internal operating procedures require an overall reserve of 3% of our operating budget at the beginning of each year. In addition, each program director is required to “reserve” 10% of their program funds until the danger of a freeze (potential crop reduction) passes. These funds may be released to program activity in February.

Management and Administrative Costs

The Department of Citrus’ goal is to maintain administrative costs within 5% of our internal operating budget. As the Citrus Advertising Trust Fund is our only fund, all administrative costs are included here.

Section III - Adjustments

- (\$6,250)– Increase to Revolving Fund.
- (\$29,000) – Deposits not spendable.
- \$28,889 – Accounts Payable not certified forward, paid from FY 2011-12 appropriation, part of operating expenditures in Section IV.
- \$1,597,758- Prior year (Sept. 2011)certified forward reversions
- \$637,555 – Actual expenditures from foreign currency bank account.
- \$1 – Rounding Adjustment

Section IB

The Department of Citrus Trust Fund is restricted by enabling legislation under Chapter 601 of the Florida Statutes. Specifically, F.S. 601.02 (5) states that “...It is the intent of the Legislature that all funds collected under this chapter and the interest accrued on such funds are consideration for a social contract between the state and the citrus growers of the state whereby the state must hold such funds in trust and inviolate and use them only for the purposes prescribed in this chapter.”

SUPPLEMENT TO SCHEDULE I
STATE OF FLORIDA
ESTIMATED BOXES AND REVENUE
DEPARTMENT OF CITRUS
(000)

	Actual Revenue Boxes 2011-2012	Budgeted 2012-2013			Estimated 2013-2014		
		Boxes	Tax Rate	Estimated Revenue	Boxes	Tax Rate	Estimated Revenue
DOMESTIC							
ORANGE							
Fresh	4,762	4,600	0.050	\$230,000	4,700	0.050	\$235,000
Processed	143,791	138,063	0.230	31,754,490	150,200	0.230	34,546,000
GRAPEFRUIT							
Fresh	7,376	7,900	0.340	2,686,000	8,000	0.340	2,720,000
Processed	10,983	10,250	0.340	3,485,000	11,100	0.340	3,774,000
SPECIALTY							
Fresh	3,068	3,000	0.140	420,000	3,000	0.140	420,000
Processed	2,594	1,726	0.230	396,980	2,100	0.230	483,000
TOTAL DOMESTIC							
Fresh	15,206	15,500		3,336,000	15,700		3,375,000
Processed	157,368	150,039		35,636,470	163,400		38,803,000
	<u>172,574</u>	<u>165,539</u>		<u>38,972,470</u>	<u>179,100</u>		<u>42,178,000</u>
IMPORTS							
Orange	21,380	30,000	0.077	2,300,000	19,200	0.077	1,472,000
Grapefruit	0	300	0.113	34,000	100	0.113	11,333
	<u>21,380</u>	<u>30,300</u>		<u>2,334,000</u>	<u>19,300</u>		<u>1,483,333</u>
TOTAL	<u>193,954</u>	<u>195,839</u>		<u>\$41,306,470</u>	<u>198,400</u>		<u>\$43,661,333</u>

The Department of Citrus certifies this to be the most accurate estimate of revenues at this time. OPM will be notified of any significant revenue changes that occur prior to the Governor's Budget Recommendations being issued.

STATE OF FLORIDA
DEPARTMENT OF CITRUS
SUPPLEMENT TO SCHEDULE I
FEDERAL FOREIGN AGRICULTURAL SERVICE PROGRAM

The federal Targeted Export Assistance (TEA) program was created in the 1985 Farm Bill. By authorizing export promotional assistance, TEA was intended to provide economic relief to U.S. commodities and directly counteract unfair practices overseas. The Food, Agriculture, Conservation and Trade Act of 1990 established a Market Access Program (MAP), as a replacement of the TEA Program, to encourage the development, maintenance and expansion of commercial export markets for U.S. agricultural commodities through cost-share assistance to eligible trade organizations that implement market promotion activities. These two programs have become one of U.S. agriculture's most effective weapons against unfair competition.

The Foreign Agricultural Service (FAS) administers the Market Access Program, as they previously did the TEA program. FAS authorizes both branded and generic export promotion, and the vast majority of U.S. agriculture in virtually all fifty states now participates in the program. By stimulating foreign interest in products of U.S. origin, FAS is enlarging overall world demand in ways that will endure and assist U.S. agriculture well into the future.

The Florida Department of Citrus (on behalf of the Florida citrus industry) is eligible to participate in the Foreign Agricultural Service Program in order to counter or offset the adverse effect of unfair trading practices of foreign countries on the export of citrus and citrus products. The Department of Citrus budget for international marketing relies heavily on funding from the Foreign Agricultural Service Program.

Activity plans are developed at the Florida Department of Citrus with input from overseas advertising and promotion staff, exporters, importers and government agricultural officials. Execution of these plans is performed by these professional agencies in the countries in which FDOC/FAS programs operate.

Florida has shown revenue increases in many of the FAS activity countries since initial participation in the FAS program began in 1986-87. The schedule attached identifies the number of cartons of Florida grapefruit shipped, F.O.B. prices, and FAS funding.

**STATE OF FLORIDA
DEPARTMENT OF CITRUS
SUPPLEMENT TO SCHEDULE 1
FEDERAL FOREIGN AGRICULTURAL SERVICE PROGRAM**

FISCAL YEAR	SHIPMENTS	PRICES	MAP FUNDING	QSP FUNDING	EMO FUNDING	108 FUNDING	TOTAL FAS FUNDING
1986-87	15,472,000	\$6.03	\$5,464,958	\$0	\$0	\$0	\$5,464,958
1987-88	20,662,000	6.35	6,520,534				6,520,534
1988-89	23,566,000	5.91	9,081,207				9,081,207
1989-90	9,328,000	7.45	5,925,389				5,925,389
1990-91	19,300,000	7.50	9,705,381				9,705,381
1991-92	18,600,000	6.50	6,226,758				6,226,758
1992-93	17,482,000	5.50	6,999,462				6,999,462
1993-94	20,342,000	5.00	6,822,775				6,822,775
1994-95	19,713,000	7.65	5,633,904				5,633,904
1995-96	22,345,000	7.23	5,488,696				5,488,696
1996-97	22,500,000	7.23	4,165,976				4,165,976
1997-98	* 21,860,000	7.23	4,087,323				4,087,323
1998-99	* 22,125,000	7.65	5,988,215				5,988,215
1999-00	* 20,729,000	8.50	3,773,519				3,773,519
2000-01	* 20,248,000	9.88	3,713,949		220,250		3,934,199
2001-02	* 20,678,000	8.08	3,403,523	2,145	128,016	18,840	3,552,524
2002-03	* 18,334,000	10.20	3,618,313	0	39,858	184,807	3,842,978
2003-04	* 21,355,000	9.80	4,450,478	0	175,000	20,673	4,646,151
2004-05	* 8,522,000	16.79	4,643,495	0	0	0	4,643,495
2005-06	* 7,686,000	14.14	5,568,651	0	0	0	5,568,651
2006-07	* 13,872,000	10.99	5,486,000	0	0	0	5,486,000
2007-08	* 13,647,000	11.01	5,486,000	0	0	0	5,486,000
2008-09	* 11,308,000	9.92	5,814,581	0	0	0	5,814,581
2009-10	* 11,312,000	14.32	5,472,337	0	0	0	5,472,337
2010-11	* 10,060,000	13.57	5,204,718	0	0	0	5,204,718
2011-12	* 8,961,000	12.05	5,201,171	0	0	0	5,201,171
2012-13	* (est) 9,000,000	13.00	4,828,468	0	0	0	4,828,468
2013-14	* (est) 9,000,000	13.00	4,700,000	0	0	0	4,700,000

* Includes Canada in the shipments and funding.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2013 - 2014
Trust Fund Title:	Department of Citrus
Budget Entity:	Citrus Advertising Trust Fund
LAS/PBS Fund Number:	DEPARTMENT LEVEL
	2090

	Balance as of 06/30/12		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	105,684.30	(A)		105,684.30
ADD: Other Cash (See Instructions)	1,478,823.86	(B)		1,478,823.86
ADD: Investments	22,761,677.06	(C)		22,761,677.06
ADD: Outstanding Accounts Receivable	2,163,773.39	(D)		2,163,773.39
ADD: _____	0.00	(E)		0.00
Total Cash plus Accounts Receivable	26,509,958.61	(F)	0.00	26,509,958.61
LESS: Allowances for Uncollectibles	0.00	(G)		0.00
LESS: Approved "A" Certified Forwards	7,214,118.83	(H)		7,214,118.83
Approved "B" Certified Forwards	0.00	(H)		0.00
Approved "FCO" Certified Forwards	0.00	(H)		0.00
LESS: Other Accounts Payable (Nonoperating)	597,952.41	(I)		597,952.41
LESS: _____		(J)		0.00
Unreserved Fund Balance, 07/01/12	18,697,887.37	(K)	0.00	18,697,887.37 **

Notes: *SWFS = Statewide Financial Statement

**** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.**

19,022,802.82	F/B per Trial Balance 07/01/12 (Total GLC 5's)	19,022,802.82
(330,520.53)	F/B Nonspendable (GLC 561XX)	(330,520.53)
(29,000.00)	Deposits-GLC 192XX - Nonspendable	(29,000.00)
(13,000.00)	Advances to Other Funds (LT Receivable)	(13,000.00)
47,605.08	A/P not C/F - Operating	47,605.08
18,697,887.37	Adjusted Unreserved F/B	18,697,887.37

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2013 - 2014

Department Title:

Citrus

Trust Fund Title:

Citrus Advertising Trust Fund

LAS/PBS Fund Number:

2090

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/12

Total all GLC's 5XXXX for governmental funds;
GLC 539XX for proprietary and fiduciary funds

19,022,802.82 (A)

Subtract Nonspendable Fund Balance (GLC 56XXX)

(330,520.53) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (Unspent Certified)

(C)

SWFS Adjustment # and Description

(C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS

(D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS

(D)

A/P not C/F-Operating Categories

47,605.08 (D)

Prepaid Items - Not Spendable

(29,000.00) (D)

Advances to other funds (G/L 57401)

(13,000.00) (D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE:

18,697,887.37 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)

18,697,887.37 (F)

DIFFERENCE:

0.00 (G)*

***SHOULD EQUAL ZERO.**