

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
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.....	1,596,074			
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	25.00	2,021,857		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		6,045,494		2090 1
-MATCH		175,000		2090 2
-FEDERL		3,700,000		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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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	9,283		2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		25.00		
TOTAL ISSUE.....		13,474,530		
TOTAL SALARY RATE.....		1,596,074		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	3,994		2090 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	948-		2090 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
CONTRACTED SERVICES				160S020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF	-STATE	3,115,000		2090 1
	-MATCH	70,000-		2090 2
	-FEDERL	3,045,000-		2090 3
TOTAL APPRO.....				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>CITRUS RESEARCH</u>				57010000
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
CONTRACTED SERVICES				160S020

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
To properly update funding source identifier for the anticipated Federal funds for fiscal year 2009-2010.				
This issue applies to all counties in the State of Florida.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		19,970		2090 1
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		948-		2090 1
	=====	=====	=====	
TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE				<u>1101.00.00.00</u>
	25.00			
TRUST FUNDS.....	13,496,598			2000
SALARY RATE.....	1,596,074			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	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>				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,738,648			
=====				
SALARIES AND BENEFITS				010000
	32.00			
CITRUS ADVERTISING TF -STATE	2,448,770			2090 1
=====				
OTHER PERSONAL SERVICES				030000
CITRUS ADVERTISING TF -STATE	78,000			2090 1
=====				
EXPENSES				040000
CITRUS ADVERTISING TF -STATE	1,221,931			2090 1
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS ADVERTISING TF -STATE	66,400			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	32,237			2090 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE	14,186						2090 1
DATA PROCESSING SERVICES							210000
REGIONAL DATA CENTERS-SUS							210015
CITRUS ADVERTISING TF -STATE	8,000						2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	32.00						
TOTAL ISSUE.....	4,754,524						
TOTAL SALARY RATE.....	1,738,648						
ADJUSTMENT TO STATE HEALTH							1001800
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2008-09							
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE	4,973						2090 1
ADJUSTMENT TO STATE LIFE AND							1001910
DISABILITY INSURANCE CONTRIBUTION							010000
RATES - FISCAL YEAR 2008-09							
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE	1,130-						2090 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
CITRUS ADVERTISING TF	-STATE	71,100	71,100	2090 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

	2008-2009	Adj.	2009-2010
Data Processing Capital Projects	\$67,700	\$3,400	\$71,100
Projects Infrastructure Enhancement			
To enhance network fault tolerance,	Communications (cabling, switches, etc)		\$20,000
back-up systems, communications,	Server room enhancements (servers)		46,700
traffic flow, security and	2 Network printers @ \$1,400		2,200
network printers.	1 Fireproof storage for backup files		2,200
			<u>\$71,100</u>
			=====

This applies to all counties in the State of Florida.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION							26A1800 010000
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE	24,865						2090 1
=====							
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000 010000
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF -STATE	1,130-						2090 1
=====							
TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE							<u>1101.00.00.00</u>
TRUST FUNDS.....	32.00						
SALARY RATE.....	4,853,202		71,100				2000
SALARY RATE.....	1,738,648						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,448,289			
=====				
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	19.00			
-STATE	2,016,697			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	34,695,526			2090 1
-MATCH	5,000,000			2090 2
-FEDERL	6,000,000			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	8,306			2090 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>AGRIC PRODUCTS MARKETING</u>				57030000
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....	48,998,860			
TOTAL SALARY RATE.....	1,448,289			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	3,687		2090 1
		=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	756-		2090 1
		=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF	-STATE	18,435		2090 1
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
CITRUS, DEPT OF							57000000
<u>AGRIC PRODUCTS MARKETING</u>							57030000
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE AND DISABILITY INSURANCE							
REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		756-					2090 1
		=====					
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
	19.00						
TRUST FUNDS.....	49,019,470						2000
SALARY RATE.....	1,448,289						
		=====					