

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 10/07/2013 16:07 PAGE: 1
ERROR REPORT

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

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CITRUS, DEPT OF							57000000
EXECUTIVE DIR/SUPPORT SVCS							57020000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REPRIORITIZATION - GENERAL							
REVENUE SERVICE CHARGE - DEDUCT							3D00030
OTHER NON-OPERATING							310000
SERVICE CHARGE TO GEN REV							310322
CITRUS ADVERTISING TF -STATE				1,570,600-			2090 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #02 General Service Revenue Charge

215.20 (2) F. S., states the Department is subject to a four percent service charge which is appropriated to the General Revenue Fund. The citrus industry is experiencing unprecedented reductions in crop as a result of HLB disease, or citrus greening. This has resulted in reductions in assessments on Citrus fruit, which is the Department's major source of funding. A suspension of the General Service Revenue Charge would allow us to divert those dollars back into our marketing programs, which are even more critical now due to rising prices in the market place.

Recommend suspension of this contribution, for up to 3 years, or until Florida Citrus production recovers from the declines in recent years. This funding could be added back to marketing or research programs which have both been subject to reductions in recent years.

Deduct \$1,570,600 from State General Revenue Charge (SGRC) line item.

RESOURCE REPRIORITIZATION - ANNUAL							
TRAVEL REPORT - DEDUCT							3D00050
EXPENSES							040000
CITRUS ADVERTISING TF -STATE				2,800-			2090 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY # 03 Eliminate Annual Travel Report

601.99035, F. S., Requires the Department of Citrus to publish an annual travel report in significant detail for each department staff member and each commission member. This data includes name of the person, the person's position title,

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REPRIORITIZATION - ANNUAL							
TRAVEL REPORT - DEDUCT							3D00050

the date on which a claim was submitted, the dates of the travel, destination(s), purpose of the travel, and all other expenditures that resulted from the travel. The data required for this report is contained in individual travel expense reports, PCard transactions, and FLAIR system vouchers. Pulling the data together is cumbersome and must be maintained all year by a staff member.

The elimination of this statute would not directly result in a reprioritization of budget dollar. Downsizing of staff over the last few years requires us to evaluate whether the tasks we performing add value. Elimination of the statute would allow staff time, one of our most valuable resources, to be redirected to tasks which add value to the Department and to the State.

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RESOURCE REPRIORITIZATION - VALUE							
ADDED TASK - ADD							3D00060
EXPENSES							040000
CITRUS ADVERTISING TF	-STATE			2,800			2090 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY # 03 Eliminate Annual Travel Report

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	COL A23	COL A24	COL A25	
	SCH VIIIC	SCH VIIIC	SCH VIIIC	
	REPRIORTIZN	N/R 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
FUNDING REPRIORITIZATIONS				3D00000
RESOURCE REPRIORITIZATION - VALUE				
ADDED TASK - ADD				3D00060
add value to the Department and to the State.				

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		1,570,600-		2000
	=====	=====	=====	

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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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>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REPRIORITIZATION - CITRUS							
JUICE AT FLORIDA WELCOME STATIONS -							
DEDUCT							3D00010
SPECIAL CATEGORIES							100000
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE				240,000-			2090 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #01 Citrus Juice at Florida Welcome Stations

Proviso language: From the funds provided in 2013 Budget, Specific Appropriation 2127, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.
 Justification: This expenditure does not directly support the Florida Department Of Citrus (FDOC) Mission to maximize the demand for Florida citrus products to ensure the sustainability and economic well-being of the Florida Citrus grower. This funding would be reprioritized to cover marketing and public relations activities, which have been reduced due to lower assessment receipts in recent years, as a result of the impact of HLB disease (citrus greening) and the citrus industry.

Recommend permanent change to remove proviso language in the Chapter 2013-40, Section 6, line item 2127, Laws of Florida.

RESOURCE REPRIORITIZATION -							
MARKETING AND PUBLIC RELATIONS							
ACTIVITIES - ADD							3D00020
SPECIAL CATEGORIES							100000
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE				240,000			2090 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	ANZ 2014-15	ANZ 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REPRIORITIZATION -						
MARKETING AND PUBLIC RELATIONS						
ACTIVITIES - ADD						3D00020

\$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations. Justification: This expenditure does not directly support the Florida Department Of Citrus (FDOC) Mission to maximize the demand for Florida citrus products to ensure the sustainability and economic well-being of the Florida Citrus grower. This funding would be reprioritized to cover marketing and public relations activities, which have been reduced due to lower assessment receipts in recent years, as a result of the impact of HLB disease (citrus greening) and the citrus industry.

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RESOURCE REPRIORITIZATION -						
MARKETING OR RESEARCH PROGRAMS -						
ADD						3D00040
SPECIAL CATEGORIES						100000
PAID ADVERTISING/PROMOTION						102380
CITRUS ADVERTISING TF	-STATE		1,570,600			2090 1

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CITRUS, DEPT OF						57000000
AGRIC PRODUCTS MARKETING						57030000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REPRIORITIZATION -						
MARKETING OR RESEARCH PROGRAMS -						
ADD						3D00040

This funding could be added back to marketing or research programs which have both been subject to reductions in recent years.

TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....			1,570,600			2000
	=====	=====	=====	=====		