

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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CITRUS ADVERTISING TF	-STATE	21.00					
		1,707,138					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	9,745,494					
	-FEDERL	175,000					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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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		6,254					2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		21.00					
TOTAL ISSUE.....		13,156,782					
TOTAL SALARY RATE.....		1,368,951					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		21,620					
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		18,741					2090 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		18,741					
TOTAL SALARY RATE.....		21,620					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		37,999					2090 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
CITRUS ADVERTISING TF	-STATE	1,108		2090 1
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
CITRUS ADVERTISING TF	-STATE	7,722		2090 1
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
CITRUS ADVERTISING TF	-STATE	341-		2090 1
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				160S030
CORRECT FUNDING SOURCE				100000
IDENTIFIER - DEDUCT				100777
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
CITRUS ADVERTISING TF	-FEDERL	175,000-		2090 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the funding source identifier (FSI) code based on the Department's current analysis of funding sources in the Fiscal Year 2013-14 recurring budget. This action results in no net change in total budget.

This issue applies to all counties in the State of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
CITRUS, DEPT OF				57000000
CITRUS RESEARCH				57010000
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE				
IDENTIFIER - ADD				160S040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF	-STATE	175,000		2090 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the funding source identifier (FSI) code based on the Department's current analysis of funding sources in the Fiscal Year 2013-14 recurring budget. This action results in no net change in total budget.

This issue applies to all counties in the State of Florida.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
ESTIMATED EXPENDITURES REALIGNMENT				
- ADD				2001000
OTHER PERSONAL SERVICES				030000

CITRUS ADVERTISING TF	-STATE	12,000		2090 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Five percent transfer between budget entities within the same category. This transfer adjusts LBR to match actual operating budget for OPS employees assigned to this budget entity. Overall OPS budget for agency has not changed. Within the research divisions (Scientific, Marketing, and Economic), the department utilizes experienced doctors, scientists, and industry experts to advise current staff, to perform the role of agency spokesperson and to prepare papers for publication on behalf of the department.

This issue applies to all counties in the state of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
<u>CITRUS RESEARCH</u>				57010000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		6,785		2090 1
	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		15,444		2090 1
	=====	=====	=====	
PROGRAM REDUCTIONS				33V0000
REDUCTION OF PAID ADVERTISING / PROMOTIONS				33V0100
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE		100,000-		2090 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Citrus production in Florida is the source of our funding. With crops declining, our funding source is also declining. We anticipate a decrease in advertising within the citrus research budget entity. This reduction will have no adverse impact on the Florida citrus grower.				
This applies to all counties in the state of Florida.				

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	21.00			
SALARY RATE.....		13,156,240		2000
		1,390,571		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CITRUS ADVERTISING TF -STATE		24.00					
CITRUS ADVERTISING TF -STATE		2,057,485					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		12,830					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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		9,557					2090 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF -STATE		1,616					2090 1
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		13,533					2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....	4,348,161						
TOTAL SALARY RATE.....	1,466,931						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CITRUS ADVERTISING TF -STATE		1,470					2090 1
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		25					2090 1
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....	1,495						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	25,392						
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE	22,054						2090 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF -STATE	6						2090 1
=====							
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE	41						2090 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	22,101						
TOTAL SALARY RATE.....	25,392						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE	55,047						2090 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF -STATE	7						2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		52					2090 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		55,106					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		1,242					2090 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		2					2090 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		1,244					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		8,604					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 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>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CITRUS ADVERTISING TF -STATE	2			2090 1
=====				
NORTHWOOD SRC (NSRC)				210022
CITRUS ADVERTISING TF -STATE	16			2090 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....	8,622			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE	521-			2090 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR PRIMARY DATA CENTER				
BILLING - DEDUCT				160E470
EXPENSES				040000
CITRUS ADVERTISING TF -STATE	16,388-			2090 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Move appropriation from Expense Category, Citrus Advertising Trust Fund to Northwood Shared Resource Center (NSRC) category within Executive Direction/Support Service budget entity. This increase covers the cost of new exchange servers for email and blackberry services as a result of conversion from Groupwise to Microsoft Outlook, which were put into place during FY12-13, and an additional email archiving server which will be required during FY13-14. There is no fiscal impact with this adjustment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR PRIMARY DATA CENTER				
BILLING - DEDUCT				160E470

This issue applies to all counties in the state of Florida.

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR PRIMARY DATA CENTER				
BILLING - ADD				160E480
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
CITRUS ADVERTISING TF				2090
-STATE		16,388		1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Move appropriation from Expense Category, Citrus Advertising Trust Fund to Northwood Shared Resource Center (NSRC) category within Executive Direction/Support Service budget entity. This increase covers the cost of new exchange servers for email and blackberry services as a result of conversion from Groupwise to Microsoft Outlook, which were put into place during FY12-13, and an additional email archiving server which will be required during FY13-14. There is no fiscal impact with this adjustment.

This issue applies to all counties in the state of Florida.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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 REALIGNMENT							2000000
ESTIMATED EXPENDITURES REALIGNMENT - DEDUCT							2002000
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		12,000-					2090 1

AGENCY ISSUE NARRATIVE:							
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Five percent transfer between budget entities within the same category. This transfer adjusts LBR to match actual operating budget for OPS employees assigned to this budget entity. Overall OPS budget for agency has not changed. Within the research divisions (Scientific, Marketing, and Economic), the department utilizes experienced doctors, scientists, and industry experts to advise current staff, to perform the role of agency spokesperson and to prepare papers for publication on behalf of the department.							
This issue applies to all counties in the State of Florida.							

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		7,984					2090 1

DATA PROCESSING SERVICES SOUTHWOOD SRC							210000 210021
CITRUS ADVERTISING TF -STATE		2					2090 1

NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		15					2090 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		8,001					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		17,208					2090 1
		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CITRUS ADVERTISING TF -STATE		4					2090 1
		=====					
NORTHWOOD SRC (NSRC)							210022
CITRUS ADVERTISING TF -STATE		32					2090 1
		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
TOTAL ISSUE.....		17,244					
		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CITRUS, DEPT OF
EXECUTIVE DIR/SUPPORT SVCS
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 MANAGEMENT REDUCTIONS
 MANAGEMENT REDUCTION OF
 ADMINISTRATIVE EXPENSES NOT
 RELATED TO A SPECIFIC PROGRAM
 EXPENSES

57000000
 57020000
 11
1101.00.00.00
 33G0000

 33G0570
 040000

CITRUS ADVERTISING TF -STATE 300,000- 2090 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Citrus production in Florida is the source of our funding. With crops declining, our funding source is also declining. Likewise, our executive and administrative expenses must also be reduced. This reduction will allow for adjustments to departmental operating budgets, if the 2014-15 crop increase provides additional revenue. This reduction will have no adverse impact on the Florida citrus grower.

This issue applies to all counties in the state of Florida.

PROGRAM REDUCTIONS 33V0000
 PROGRAM REDUCTIONS 33V0666
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

CITRUS ADVERTISING TF -STATE 200,000- 2090 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Citrus production in Florida is the source of our funding. With crops declining, our funding source is also declining. A reduction of \$200,000 in Contracted Services is appropriate, as we have not spent to this level in the last several years. The remaining request allows for increased activity should an increase in assessment receipts become available during the year.

This issue applies to all counties in the state of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 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>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
	24.00			
TRUST FUNDS.....		3,949,453		2000
SALARY RATE.....	1,492,323			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,176,994					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	12.00					
		1,634,671					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	34,045,526					
	-MATCH	2,350,000					2090 2
	-FEDERL	4,700,000					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	5,596					
							2090 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	12.00				
TOTAL ISSUE.....	43,614,124				
TOTAL SALARY RATE.....	1,176,994				
=====					
SALARY INCREASES FOR FY 2013-14 -					
STATEWIDE - EFFECTIVE 10/1/2013					1001290
SALARY RATE					000000
SALARY RATE.....	11,776				
=====					
SALARIES AND BENEFITS					010000
CITRUS ADVERTISING TF -STATE	10,168				2090 1
=====					
TOTAL: SALARY INCREASES FOR FY 2013-14 -					1001290
STATEWIDE - EFFECTIVE 10/1/2013					
TOTAL ISSUE.....	10,168				
TOTAL SALARY RATE.....	11,776				
=====					
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FISCAL YEAR 2013-14					
NORMAL COST AND UNFUNDED ACTUARIAL					
LIABILITY (UAL)					1001310
SALARIES AND BENEFITS					010000
CITRUS ADVERTISING TF -STATE	28,894				2090 1
=====					
HEALTH INSURANCE SUBSIDY - RETIREES					
FOR FY 2013-14					1001320
SALARIES AND BENEFITS					010000
CITRUS ADVERTISING TF -STATE	722				2090 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	5,130			2090 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE	305-			2090 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE				
IDENTIFIER - DEDUCT				160S030
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -MATCH	250,000-			2090 2
-FEDERL	500,000-			2090 3

TOTAL CITRUS ADVERTISING TF	750,000-			2090
=====				
TOTAL APPRO.....	750,000-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the funding source identifier (FSI) code based on the Department's current analysis of funding sources in the Fiscal Year 2013-14 recurring budget. This action results in no net change in total budget.

This issue applies to all counties in the State of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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 - ADD				160S040
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE	750,000			2090 1

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue adjusts the funding source identifier (FSI) code based on the Department's current analysis of funding sources in the Fiscal Year 2013-14 recurring budget. This action results in no net change in total budget.				
This issue applies to all counties in the State of Florida.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	3,681			2090 1

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	10,260			2090 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
PROGRAM REDUCTIONS				33V0000
REDUCTION OF PAID ADVERTISING /				
PROMOTIONS				33V0100
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE	2,500,000-			2090 1
=====				

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Citrus production in Florida is the source of our funding. With crops declining, our funding source is also declining. As a result, marketing programs have been scaled back, while continuing to provide advertising and public relations support to the Citrus Industry. The decrease will allow us to continue current programs, while allowing for program growth if additional assessment receipts become available during the year.				
This issue applies to all counties in the state of Florida.				

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
	12.00			
TRUST FUNDS.....	41,172,674			2000
SALARY RATE.....	1,188,770			
=====				