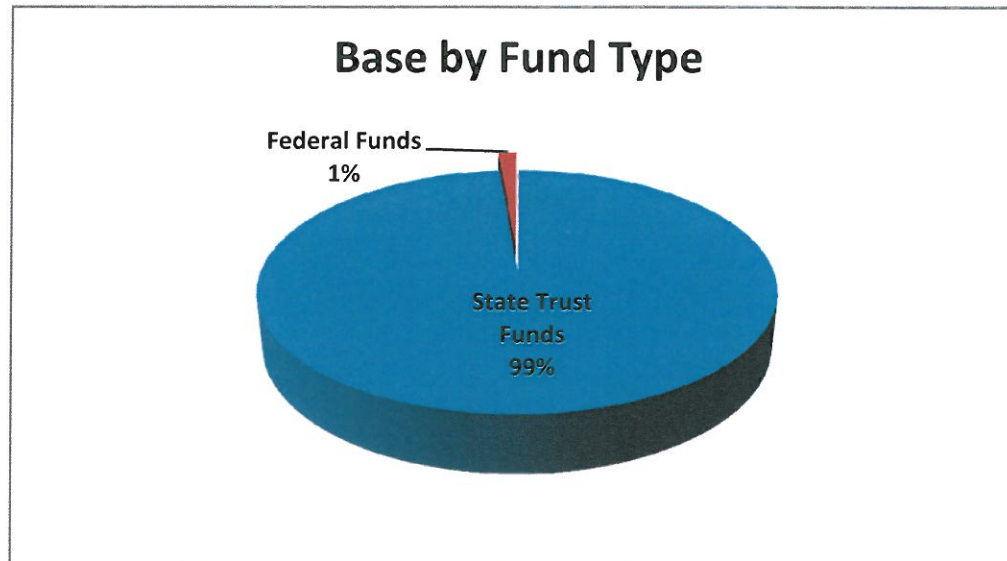


Department of Citrus Fiscal Year 2013-14 Base Budget Summary

The Department of Citrus serves the technical support and research needs of the Florida citrus industry in order to enhance grower returns and lower their cost of doing business. The department uses staff scientists and researchers, as well as contracted services, for research in regulatory and quality issues, harvesting research, nutrition and medical research, and economic and market research to support planning and evaluation. The department supports collaborative efforts for all citrus research, especially disease research, through funding of the Citrus Research and Development Foundation that coordinates and prioritizes citrus research needs as well as seeks funding from outside the industry.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Citrus Research	21.0	-	12,981,782	175,000	13,156,782
	Totals	21.0	-	12,981,782	175,000	13,156,782



Fiscal Year 2013-14 Base Budget Review Details - Citrus Research

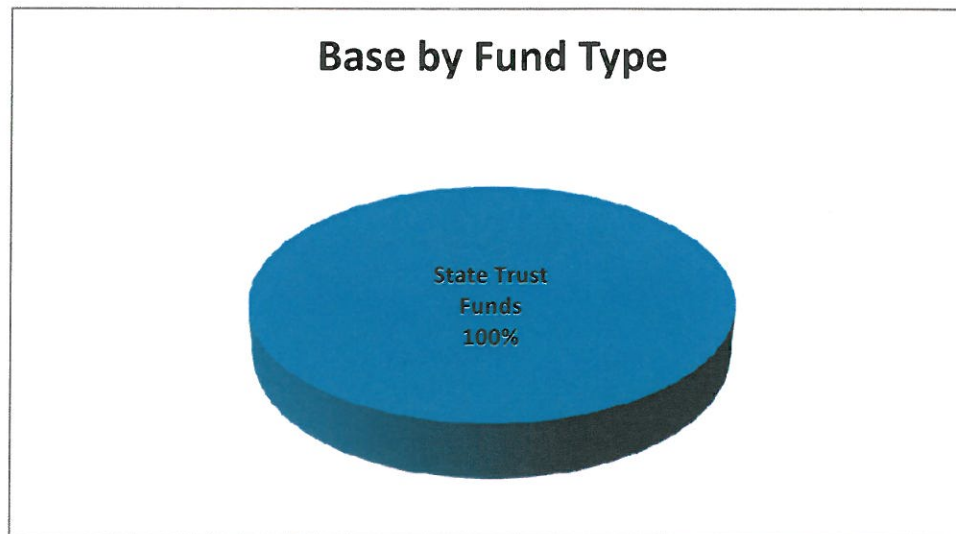
	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation	
Service: Citrus Research							
The Department of Citrus provides economic, scientific, and nutrition and health research. Economic research provides growers with up-to-date resources including retail sales trends, economic forecasts, and market dynamics. Scientific research provides resources on efficient citrus production and handling processes, industry compliance with regulations, issues that may affect the Florida citrus industry, and support for marketing messages. Nutrition and health research efforts are designed to build a scientifically sound 'body of evidence' that supports ways Florida citrus products provide nutritional benefits to consumers.							
1	Salaries & Benefits	21.0		1,707,138		1,707,138	Costs associated with salaries and benefits for 21 full-time equivalent (FTE) positions: Dep. Exec. Director of Operations & Gov. Affairs (1); Economic & Marketing Research (6); Scientific Research (14)
2	Other Personal Services			78,000		78,000	Services rendered by a person who is not filling an established position.
3	Expenses			1,011,896		1,011,896	Usual, ordinary, and incidental operating expenditures. CREC Expenses - 136,391 Repairs/Maintenance - 79,276 Travel - 38,104 Research Materials - 20,178 Telephone - 19,417 Other - 718,530
4	Operating Capital Outlay			251,000		251,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			9,745,494	175,000	9,920,494	Provides funding for scientific and economic/market research programs, including various medical studies on the benefits of citrus products, development of new disease resistant varieties of citrus, funding of the Industry Research Coordination Committee, and tracking consumer spending/attitude trends and analyzing this data to provide information for future ad campaigns.
6	Paid Advertising/Promotions			182,000		182,000	Provides for public relations to inform growers of the latest research needs and efforts.
7	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			6,254		6,254	People First human resources contract administered by the Department of Management Services.
Citrus Research Totals		21.0	-	12,981,782	175,000	13,156,782	

Department of Citrus Fiscal Year 2013-14 Base Budget Summary

The administrative function of the department serves as liaison to the Florida Citrus Commission, the Governor, and the Legislature and Congress; provides direction, support services, and regulatory services; and provides oversight to research and marketing activities.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction/Support Services	24.0	-	4,348,200	-	4,348,200
	Totals	24.0	-	4,348,200	-	4,348,200



Fiscal Year 2013-14 Base Budget Review Details - Executive Direction & Support Services

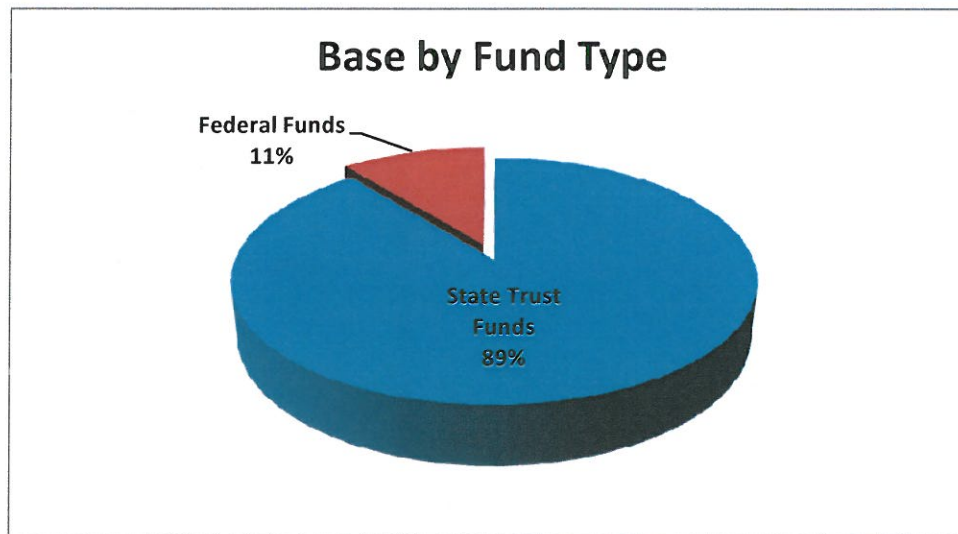
	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation	
Service: Executive Direction & Support Services							
The administrative unit of the department performs personnel administration, finance and accounting, procurement, general services, and information systems technology services for all entities of the Department of Citrus. It also serves as liaison to the Florida Citrus Commission, the Governor, and the Legislature; provides direction, support, and regulatory services; and provides oversight to research and marketing activities.							
1	Salaries & Benefits	24.0		2,057,485		2,057,485	The Salaries and Benefits category provides funding for 24.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			78,000		78,000	Services rendered by a person who is not filling an established position (which includes nine Florida Citrus Commissioners).
3	Expenses			1,172,706		1,172,706	Usual, ordinary, and incidental operating expenditures. Utilities - 84,000 Bldg Maintenance - 80,322 Telephone - 26,259 Travel - 23,977 Casualty Insurance - 19,897
4	Operating Capital Outlay			119,779		119,779	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Contracted Services			807,655		807,655	Usual, ordinary, and incidental operating contractual expenditures, as well as consulting services to secure federal funding for specific citrus projects.
6	Paid Advertising/Promotions			75,000		75,000	Provides funding for legislative public relations programs.
7	Risk Management Insurance			12,830		12,830	State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.
8	Transfer to DMS for Human Resources Services Purchased Statewide Contract			9,557		9,557	People First human resources contract administered by the Department of Management Services
9	Southwood Shared Resource Center			1,485		1,485	Data processing services purchased from the SSRC
10	Northwood Shared Resource Center			13,703		13,703	Data processing services purchased from the Northwood Shared Resource Center.
Executive Direction/Support Services Totals		24.0	-	4,348,200	-	4,348,200	

Department of Citrus Fiscal Year 2013-14 Base Budget Summary

The Department of Citrus markets Florida citrus products and educates consumers about Florida citrus products worldwide. The department's domestic and international marketing programs conduct advertising, public relations, and consumer promotions to maximize consumer demand for Florida citrus products.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Products Marketing	12.0	-	38,914,124	4,700,000	43,614,124
	Totals	12.0	-	38,914,124	4,700,000	43,614,124



Fiscal Year 2013-14 Base Budget Review Details - Agricultural Products Marketing

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation	
Service: Agricultural Products Marketing							
The Department of Citrus' key strategic initiatives for marketing are the road map for consumer targets and product positioning and messaging. Staff and contracted vendors develop and implement plans to increase consumer demand. Tracking studies on consumer recall, consumer intent to purchase, juice sales, panel data, shelf space studies, and the like are conducted regularly to ensure the programs are achieving pre-determined goals and objectives.							
1	Salaries & Benefits	12.0		1,634,671		1,634,671	The Salaries and Benefits category provides funding for 24.00 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			17,000		17,000	Services rendered by a person who is not filling an established position.
3	Expenses			761,331		761,331	Usual, ordinary, and incidental operating expenditures. Travel - 86,381 Postage - 51,611 Telephone - 8,593 Printing - 8,157 Memberships - 8,067 Other - 598,521
4	Contracted Services			100,000		100,000	Provides funding for contracted services that fall outside the department's special category for Paid Advertising/Promotions.
5	Paid Advertising/Promotions			36,395,526	4,700,000	41,095,526	Provides for marketing programs, both domestic and international, including consumer, trade, and industry communications; public relations; advertising; and coupon redemption.
6	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			5,596		5,596	People First human resources contract administered by the Department of Management Services.
Agricultural Products Marketing Totals		12.0	-	38,914,124	4,700,000	43,614,124	