

8570 Department of Food and Agriculture

The California Department of Food and Agriculture protects and promotes California's \$43.5 billion agriculture industry. California's farmers and ranchers produce a safe, secure supply of food, fiber, and shelter. These commodities are marketed fairly for all Californians and produced with responsible environmental stewardship.

The goals of the California Department of Food and Agriculture are to:

- Ensure that only safe and quality food reaches the consumer.
- Protect against invasion of exotic pests and diseases.
- Promote California agriculture and food products both at home and abroad.
- Ensure an equitable and orderly marketplace for California's agricultural products.
- Build coalitions supporting the state's agricultural infrastructure to meet evolving industry needs.

Since Department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Food and Agriculture's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
11 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1,057.2	1,268.5	1,268.5	\$204,759	\$209,938	\$211,530
21 Marketing; Commodities and Agricultural Services	305.3	480.8	480.8	51,858	64,386	65,958
31 Assistance to Fair and County Agricultural Activities	13.7	12.6	12.6	2,630	3,719	1,343
41.01 Executive, Management and Administrative Services	177.0	209.8	209.8	13,337	19,867	20,624
41.02 Distributed Executive, Management and Administrative Services	-	-	-	-13,265	-19,736	-20,493
51 General Agricultural Activities	5.6	3.6	3.6	57,561	67,454	63,878
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,558.8	1,975.3	1,975.3	\$316,880	\$345,628	\$342,840
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$75,889	\$60,319	\$61,894
0044 Motor Vehicle Account, State Transportation Fund				6,558	6,333	6,674
0111 Department of Agriculture Account, Department of Food and Agriculture Fund				112,908	138,439	136,911
0124 California Agricultural Export Promotion Account				6	10	10
0191 Fair and Exposition Fund				2,617	3,578	1,343
0192 Satellite Wagering Account				13	141	-
0422 Drainage Management Subaccount				100	1,178	1,178
0516 Harbors and Watercraft Revolving Fund				4,173	4,070	4,294
0890 Federal Trust Fund				96,734	106,304	109,088
0995 Reimbursements				11,989	17,561	16,539
3010 Pierce's Disease Management Account				4,828	6,472	3,197
3034 Antiterrorism Fund				536	529	541
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund				351	500	500
3139 Specialized License Plate Fund				-	-	477
8055 Municipal Shelter Spay-Neuter Fund				178	194	194
TOTALS, EXPENDITURES, ALL FUNDS				\$316,880	\$345,628	\$342,840

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 1, Part 1.

PROGRAM AUTHORITY

11-Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services:

Food and Agricultural Code, Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1-4; Division 7, Chapter 2, Article 2.5; Division 8; Division 9, Parts 1-3; Division 10; Division 11; Division 12, Parts 1-4; Division 13, Chapter 1; Division 15, Division

* Dollars in thousands, except in Salary Range.

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16, Chapter 1; Division 18, Chapters 2-5; Division 22, Chapter 13; Division 23.

21-Marketing; Commodities and Agricultural Services:

Food and Agricultural Code, Division 1, Part 1, Chapter 8; Division 7, Chapters 4-6; Division 12; Division 13, Chapter 2; Division 16; Division 17; Division 18, Chapters 1-2; Division 20, Chapters 2, 6, 7, 7.5; Division 21, Parts 1-3; Division 22; Business and Professions Code, Division 5.

31-Assistance to Fairs and County Agricultural Activities:

Food and Agricultural Code, Division 3, Part 4, Chapter 5, Sections 4503-4506; Business and Professions Code, Division 8, Chapter 4, and Article 10, Sections 19620-19630.

51-General Agricultural Activities:

Food and Agricultural Code, Division 1, Part 1, Chapters 2-4; Division 2, Chapter 2; Division 21, Part 1, Chapter 3; Revenue and Taxation Code, Division 2, Part 10.2, Chapter 3, Sections 18755-18755.3; Homeland Security Presidential Directive/HSPD-5; California Emergency Services Act; Executive Order w-9-91.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Grants for Agricultural Education	\$-	\$-	-	\$-	\$477	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$477	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$1,278	-\$2,334	-	\$340	\$638	-
• Retirement Rate Adjustment	596	1,081	-	596	1,081	-
• Carryover/Reappropriation	-	5,592	-	-	-	-
• Miscellaneous Adjustments	-2	3,470	-	-2	1,256	-
• Lease Revenue Debt Service Adjustment	-1,597	-217	-	-1,640	-223	-
Totals, Other Workload Budget Adjustments	-\$2,281	\$7,592	-	-\$706	\$2,752	-
Totals, Workload Budget Adjustments	-\$2,281	\$7,592	-	-\$706	\$3,229	-
Totals, Budget Adjustments	-\$2,281	\$7,592	-	-\$706	\$3,229	-

PROGRAM DESCRIPTIONS

11 - AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES

The objective of this program is to prevent the introduction and establishment of serious plant and animal pests and diseases to California and protect the safety of California's dairy products and meat and poultry products exempt from Federal inspection. In particular, the program is focused on pests and diseases that can: (1) be transmitted to humans, (2) inflict catastrophic financial loss on California's farmers, ranchers, and associated businesses, (3) have severe negative impact on the environment, or (4) adversely affect the supply of agricultural products to the consumer.

21 - MARKETING; COMMODITIES AND AGRICULTURAL SERVICES

California agriculture produces over 350 different crops, which enter state, national, and international commerce. The objectives of this program are to assure orderly domestic and international marketing of safe and quality agricultural commodities, consumer protection, fair pricing practices, industry-supported grading services, and standards of measurement which provide a basis of value comparison, fair competition in the marketplace, and quality of conventional and alternative fuels and automotive products.

This program also provides support to governmental agencies needing chemical or product determinations by providing accurate and timely chemical analyses.

31 - ASSISTANCE TO FAIRS AND COUNTY AGRICULTURAL ACTIVITIES

This program provides fiscal and policy oversight to the network of California fairs.

The state has a network of 78 fairs including county fairs, citrus fruit fairs and District Agricultural Associations. State support of these local fairs includes year-end financial statement review and a review of the annual audit.

* Dollars in thousands, except in Salary Range.

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41 - EXECUTIVE, MANAGEMENT AND ADMINISTRATIVE SERVICES

Executive and Management Services include the executive leadership of the Secretary's Office. The Secretary's Office sets priorities and policies to protect, support, and promote agriculture in the State of California, as well as helping to protect the health and welfare of the public and the environment.

Administrative Services provides centralized administrative support to the Department through fiscal operations, employee-employer relations, personnel management, employee development, and general business services.

51 - GENERAL AGRICULTURAL ACTIVITIES

This program provides the fiscal and policy oversight of the federal grants awarded that promote California agriculture. In addition, this program serves as the central point of contact for logistical coordination of all departmental resources, provides industry and agency coordination on environmental issues affecting agriculture, and provides centralized communications to our agricultural industry, including Agricultural Commissioners and the statewide fairgrounds.

This program also partially reimburses counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the California Department of Food and Agriculture.

DETAILED EXPENDITURES BY PROGRAM

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PROGRAM REQUIREMENTS				
11	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
	State Operations:			
0001	General Fund	\$63,461	\$52,480	\$54,082
0044	Motor Vehicle Account, State Transportation Fund	6,558	6,333	6,674
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	38,802	47,700	48,198
0516	Harbors and Watercraft Revolving Fund	4,173	4,070	4,294
0890	Federal Trust Fund	74,561	81,446	84,095
0995	Reimbursements	2,519	4,503	4,044
3010	Pierce's Disease Management Account	4,828	6,472	3,197
3034	Antiterrorism Fund	536	529	541
	Totals, State Operations	\$195,438	\$203,533	\$205,125
	Local Assistance:			
0001	General Fund	\$9,321	\$6,405	\$6,405
	Totals, Local Assistance	\$9,321	\$6,405	\$6,405
PROGRAM REQUIREMENTS				
21	MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
	State Operations:			
0001	General Fund	\$421	\$294	\$311
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	39,072	47,802	49,811
0890	Federal Trust Fund	3,454	4,777	4,792
0995	Reimbursements	8,434	10,893	10,424
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	351	500	500
	Totals, State Operations	\$51,732	\$64,266	\$65,838
	Local Assistance:			
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$126	\$120	\$120
	Totals, Local Assistance	\$126	\$120	\$120
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
31 ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
State Operations:			
0191 Fair and Exposition Fund	\$1,908	\$2,746	\$1,343
0192 Satellite Wagering Account	13	141	-
Totals, State Operations	\$1,921	\$2,887	\$1,343
Local Assistance:			
0191 Fair and Exposition Fund	\$709	\$832	\$-
Totals, Local Assistance	\$709	\$832	\$-
PROGRAM REQUIREMENTS			
41 EXECUTIVE, MANAGEMENT AND ADMINISTRATION SERVICES			
State Operations:			
0995 Reimbursements	\$72	\$131	\$131
Totals, State Operations	\$72	\$131	\$131
ELEMENT REQUIREMENTS			
41.01 Executive, Management and Administrative Services	13,337	19,867	20,624
41.02 Distributed Executive, Management and Administrative Services	-13,265	-19,736	-20,493
PROGRAM REQUIREMENTS			
51 GENERAL AGRICULTURAL ACTIVITIES			
State Operations:			
0001 General Fund	\$2,686	\$1,140	\$1,096
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	1,762	9,340	5,305
0124 California Agricultural Export Promotion Account	6	10	10
0422 Drainage Management Subaccount	100	1,178	1,178
0890 Federal Trust Fund	18,719	20,081	20,201
0995 Reimbursements	964	2,034	1,940
3139 Specialized License Plate Fund	-	-	477
8055 Municipal Shelter Spay-Neuter Fund	-	10	10
Totals, State Operations	\$24,237	\$33,793	\$30,217
Local Assistance:			
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	\$33,146	\$33,477	\$33,477
8055 Municipal Shelter Spay-Neuter Fund	178	184	184
Totals, Local Assistance	\$33,324	\$33,661	\$33,661
TOTALS, EXPENDITURES			
State Operations	273,400	304,610	302,654
Local Assistance	43,480	41,018	40,186
Totals, Expenditures	\$316,880	\$345,628	\$342,840

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,558.8	1,975.3	1,975.3	\$77,254	\$83,261	\$87,751
Net Totals, Salaries and Wages	1,558.8	1,975.3	1,975.3	\$77,254	\$83,261	\$87,751

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Staff Benefits	-	-	-	32,382	31,766	33,251
Totals, Personal Services	1,558.8	1,975.3	1,975.3	\$109,636	\$115,027	\$121,002
OPERATING EXPENSES AND EQUIPMENT				\$137,514	\$171,177	\$163,295
SPECIAL ITEMS OF EXPENSE				\$26,250	\$18,406	\$18,357
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$273,400	\$304,610	\$302,654

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions:			
County Plant Pest Detection	\$4,055	\$3,343	\$3,343
County Plant Pest Exclusion	5,265	3,062	3,062
General Agriculture Activities	178	184	184
Local Administration:			
County Weights and Measures Activities	126	120	120
County Agricultural Programs	33,146	33,477	33,477
Other (Assistance to Local Fairs)	710	832	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$43,480	\$41,018	\$40,186

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,659	\$52,928	\$54,612
Allocation for employee compensation	177	199	-
Adjustment per Section 3.60	289	596	-
Adjustment per Section 3.90	-775	-1,477	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-80	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-4	-	-
Revised expenditure authority per Provision 3	-	750	-
003 Budget Act appropriation	5,929	2,517	877
Adjustment per Section 4.30	-3,414	-1,597	-
Chapter 134, Statutes of 2011 (AB 107)	1	-	-
Totals Available	\$66,782	\$53,914	\$55,489
Unexpended balance, estimated savings	-214	-	-
TOTALS, EXPENDITURES	\$66,568	\$53,914	\$55,489
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,612	\$6,438	\$6,674
Allocation for employee compensation	21	42	-
Adjustment per Section 3.60	-	98	-
Adjustment per Section 3.90	-75	-245	-
TOTALS, EXPENDITURES	\$6,558	\$6,333	\$6,674
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$31,686	\$35,080	\$35,477
Allocation for employee compensation	131	47	-
Adjustment per Section 3.60	54	163	-
Adjustment per Section 3.90	-171	-317	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-13	-	-
003 Budget Act appropriation	40	40	40
Food and Agricultural Code Section 221	48,807	60,319	63,047
Food and Agricultural Code Section 224 (b)	250	250	250
Food and Agricultural Code Section 224 (c)	1,500	1,500	1,500
Food and Agricultural Code Section 224 (f)	3,000	3,000	3,000
Prior year balances available:			
Food and Agricultural Code Section 224 (f)	1,992	-	-
Food and Agricultural Code Sec. 224 (f)	-	1,760	-
Food and Agricultural Code Section 224 (f)	-	3,000	-
Totals Available	\$87,276	\$104,842	\$103,314
Unexpended balance, estimated savings	-2,880	-	-
Balance available in subsequent years	-4,760	-	-
TOTALS, EXPENDITURES	\$79,636	\$104,842	\$103,314
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$6	\$10	\$10
TOTALS, EXPENDITURES	\$6	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,926	\$2,765	\$1,343
Allocation for employee compensation	4	6	-
Adjustment per Section 3.60	17	17	-
Adjustment per Section 3.90	-17	-42	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Totals Available	\$3,925	\$2,746	\$1,343
Unexpended balance, estimated savings	-2,017	-	-
TOTALS, EXPENDITURES	\$1,908	\$2,746	\$1,343
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$486	\$489	\$-
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	3	3	-
Adjustment per Section 3.90	-3	-7	-
Totals Available	\$487	\$486	\$-
Unexpended balance, estimated savings	-474	-345	-
TOTALS, EXPENDITURES	\$13	\$141	\$-
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code Section 78645	\$100	\$1,178	\$1,178
TOTALS, EXPENDITURES	\$100	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,044	\$4,130	\$4,294
Allocation for employee compensation	9	22	-

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
1 STATE OPERATIONS			
Adjustment per Section 3.60	156	56	-
Adjustment per Section 3.90	-36	-138	-
TOTALS, EXPENDITURES	\$4,173	\$4,070	\$4,294
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,959	\$1,963	\$1,963
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-3	-	-
003 Budget Act appropriation	796	330	107
Adjustment per Section 4.30	-465	-217	-
Food and Agricultural Code Section 625	366	90	90
Totals Available	\$2,657	\$2,166	\$2,160
Unexpended balance, estimated savings	-711	-	-
TOTALS, EXPENDITURES	\$1,946	\$2,166	\$2,160
Less funding provided by other Food and Agriculture support items	-1,946	-2,166	-2,160
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,819	\$91,034	\$91,496
Allocation for employee compensation	14	26	-
Adjustment per Section 3.60	17	94	-
Adjustment per Section 3.90	-110	-226	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,333	-	-
Budget Adjustment	-8,486	-	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,368	15,421	17,592
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	39	-
Adjustment per Section 3.90	-	-98	-
Budget Adjustment	-555	-	-
TOTALS, EXPENDITURES	\$96,734	\$106,304	\$109,088
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,989	\$17,561	\$16,539
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$19,641	\$21,847	\$20,789
TOTALS, EXPENDITURES	\$19,641	\$21,847	\$20,789
Less funding provided by the Federal Trust Fund	-14,813	-15,375	-17,592
NET TOTALS, EXPENDITURES	\$4,828	\$6,472	\$3,197
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$537	\$533	\$541
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 3.90	-3	-10	-
TOTALS, EXPENDITURES	\$536	\$529	\$541
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-149	-	-
TOTALS, EXPENDITURES	\$351	\$500	\$500
3139 Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$477
TOTALS, EXPENDITURES	\$-	\$-	\$477
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
Totals Available	\$10	\$10	\$10
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$-	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$273,400	\$304,610	\$302,654
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,555	\$7,155	\$6,405
Revised expenditure authority per Provision 3	-	-750	-
Totals Available	\$9,555	\$6,405	\$6,405
Unexpended balance, estimated savings	-234	-	-
TOTALS, EXPENDITURES	\$9,321	\$6,405	\$6,405
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$24,146	\$24,477	\$24,477
Business and Professions Code Section 12535-12537	126	120	120
Food and Agricultural Code Section 224 (a)	9,000	9,000	9,000
TOTALS, EXPENDITURES	\$33,272	\$33,597	\$33,597
0191 Fair and Exposition Fund			
APPROPRIATIONS			
Business and Professions Code Section 19620.2	\$1,541	\$-	\$-
Prior year balances available:			
Business and Professions Code Section 19620.2	-	832	-
Totals Available	\$1,541	\$832	\$-
Balance available in subsequent years	-832	-	-
TOTALS, EXPENDITURES	\$709	\$832	\$-
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
Totals Available	\$184	\$184	\$184
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$178	\$184	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$43,480	\$41,018	\$40,186
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$316,880	\$345,628	\$342,840

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$30,870	\$42,273	\$30,605
Prior year adjustments	6,458	-	-
Adjusted Beginning Balance	\$37,328	\$42,273	\$30,605
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	23,335	31,846	31,573
125600 Other Regulatory Fees	42,884	41,004	41,147
125700 Other Regulatory Licenses and Permits	9,753	12,243	13,185
125900 Delinquent Fees	234	235	235
141200 Sales of Documents	17	16	16
142500 Miscellaneous Services to the Public	1,021	1,173	1,261
150300 Income From Surplus Money Investments	255	315	318
150400 Interest Income From Loans	13	4	4
161000 Escheat of Unclaimed Checks & Warrants	13	-	-
161400 Miscellaneous Revenue	210	27	8
161900 Other Revenue - Cost Recoveries	2,289	2,112	2,157
164300 Penalty Assessments	20	37	37
Transfers and Other Adjustments:			
FO0001 From General Fund Loan Repayment per Item 8570-011-0111, Budget Act of 2010	-	-	15,000
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.5	38,320	77,306	77,309
TO0001 To General Fund per Revenue and Taxation Code 8352.5(b)	-	-38,655	-38,655
Total Revenues, Transfers, and Other Adjustments	\$118,364	\$127,663	\$143,595
Total Resources	\$155,692	\$169,936	\$174,200
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	286	351	-
8570 Department of Food and Agriculture			
State Operations	79,636	104,842	103,314
Local Assistance	33,272	33,597	33,597
8880 Financial Information System for California (State Operations)	225	541	467
Total Expenditures and Expenditure Adjustments	\$113,419	\$139,331	\$137,378
FUND BALANCE	\$42,273	\$30,605	\$36,822
Reserve for economic uncertainties	42,273	30,605	36,822
0124 California Agricultural Export Promotion Account ^s			
BEGINNING BALANCE	\$18	\$57	\$57
Prior year adjustments	37	-	-
Adjusted Beginning Balance	\$55	\$57	\$57
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	8	10	10
Total Revenues, Transfers, and Other Adjustments	\$8	\$10	\$10
Total Resources	\$63	\$67	\$67
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	6	10	10
Total Expenditures and Expenditure Adjustments	\$6	\$10	\$10

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2011-12*	2012-13*	2013-14*
FUND BALANCE	\$57	\$57	\$57
Reserve for economic uncertainties	57	57	57
0191 Fair and Exposition Fund ^s			
BEGINNING BALANCE	\$4,052	\$6,550	\$3,973
Prior year adjustments	1,900	-	-
Adjusted Beginning Balance	\$5,952	\$6,550	\$3,973
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	2,972	1,000	1,000
150300 Income From Surplus Money Investments	9	4	4
150400 Interest Income From Loans	243	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,224	\$1,004	\$1,004
Total Resources	\$9,176	\$7,554	\$4,977
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture			
State Operations	1,908	2,746	1,343
Local Assistance	709	832	-
8880 Financial Information System for California (State Operations)	9	3	13
Total Expenditures and Expenditure Adjustments	\$2,626	\$3,581	\$1,356
FUND BALANCE	\$6,550	\$3,973	\$3,621
Reserve for economic uncertainties	6,550	3,973	3,621
0192 Satellite Wagering Account ^s			
BEGINNING BALANCE	\$977	\$144	-
Prior year adjustments	-821	-	-
Adjusted Beginning Balance	\$156	\$144	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$157	\$144	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	13	141	-
8880 Financial Information System for California (State Operations)	-	3	-
Total Expenditures and Expenditure Adjustments	\$13	\$144	-
FUND BALANCE	\$144	-	-
Reserve for economic uncertainties	144	-	-
3010 Pierce's Disease Management Account ^s			
BEGINNING BALANCE	\$13,987	\$13,065	\$9,295
Prior year adjustments	2,043	-	-
Adjusted Beginning Balance	\$16,030	\$13,065	\$9,295
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	1,837	2,746	2,746
142500 Miscellaneous Services to the Public	16	-	-
150300 Income From Surplus Money Investments	49	10	10
Total Revenues, Transfers, and Other Adjustments	\$1,902	\$2,756	\$2,756

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2011-12*	2012-13*	2013-14*
Total Resources	\$17,932	\$15,821	\$12,051
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	19	-
8570 Department of Food and Agriculture (State Operations)	19,641	21,847	20,789
8880 Financial Information System for California (State Operations)	22	35	30
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by the Federal Trust Fund (State Operations)	<u>-14,813</u>	<u>-15,375</u>	<u>-17,592</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,867</u>	<u>\$6,526</u>	<u>\$3,227</u>
FUND BALANCE	\$13,065	\$9,295	\$8,824
Reserve for economic uncertainties	13,065	9,295	8,824
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$1,253	\$1,103	\$823
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,250	\$1,103	\$823
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4	3	3
161400 Miscellaneous Revenue	<u>200</u>	<u>220</u>	<u>220</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$204</u>	<u>\$223</u>	<u>\$223</u>
Total Resources	\$1,454	\$1,326	\$1,046
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	351	500	500
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>3</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$351</u>	<u>\$503</u>	<u>\$500</u>
FUND BALANCE	\$1,103	\$823	\$546
Reserve for economic uncertainties	1,103	823	546

INFRASTRUCTURE OVERVIEW

The California Department of Food and Agriculture's facilities support the operations which protect California's agricultural industry and ensure delivery of safe food and fiber through responsible environmental stewardship in a fair marketplace for all Californians. These facilities are located in various locations throughout California, Arizona and Hawaii and total 715,000 square feet for 4 veterinary laboratories, 4 greenhouses, 3 non-veterinary laboratories including 1 measurement and standards laboratory, 16 inspection stations, 9 employee residences, 7 warehouses, and headquarters office facilities. The CDFA rents or owns 317,000 square feet (sf) of office space, 208,000 sf of laboratory space, 120,000 sf of warehouse area, and 70,000 sf of greenhouse space.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
90	CAPITAL OUTLAY			
	Major Projects			
90.18	SOUTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS	\$50	\$-	\$47,433
90.18.001	Relocation: Yermo Agriculture Inspection Station	50 ^{Wn}	-	47,433 ^{WCn}
90.31	CALIFORNIA ANIMAL HEALTH AND FOOD SAFETY LABORATORIES	\$-	\$-	\$40,515
90.31.010	CAHFS Laboratory: Tulare/Fresno: Lab Consolidation and Replacement	-	-	40,515 ^{Cn}
	Totals, Major Projects	\$50	\$-	\$87,948

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

State Building Program Expenditures	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL PROJECTS	\$50	\$-	\$87,948
FUNDING	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund	\$50	\$-	\$87,948
TOTALS, EXPENDITURES, ALL FUNDS	\$50	\$-	\$87,948

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8570-301-0660, Budget Act of 2008, as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, and 2012	\$42,350	\$42,350	\$42,350
Item 8570-301-0660, Budget Act of 2009, as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, and 2012	47,483	47,433	47,433
Totals Available	\$89,833	\$89,783	\$89,783
Balance available in subsequent years	-89,783	-89,783	-1,835
TOTALS, EXPENDITURES	\$50	\$-	\$87,948
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$50	\$-	\$87,948

* Dollars in thousands, except in Salary Range.