

8570 Department of Food and Agriculture

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			
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

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	-
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	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	<u>-555</u>	<u>-</u>	<u>-</u>
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	<u>\$19,641</u>	<u>\$21,847</u>	<u>\$20,789</u>
TOTALS, EXPENDITURES	\$19,641	\$21,847	\$20,789
Less funding provided by the Federal Trust Fund	<u>-14,813</u>	<u>-15,375</u>	<u>-17,592</u>
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	<u>-3</u>	<u>-10</u>	<u>-</u>
TOTALS, EXPENDITURES	\$536	\$529	\$541
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	<u>-149</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$351	\$500	\$500
3139 Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$477</u>
TOTALS, EXPENDITURES	\$-	\$-	\$477
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$10</u>	<u>\$10</u>	<u>\$10</u>
Totals Available	\$10	\$10	\$10
Unexpended balance, estimated savings	<u>-10</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-750</u>	<u>-</u>
Totals Available	\$9,555	\$6,405	\$6,405

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
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

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