

8570 Department of Food and Agriculture

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,928	\$55,612	\$56,545
Allocation for employee compensation	199	683	-
Adjustment per Section 3.60	596	207	-
Adjustment per Section 3.90	-1,477	-	-
Adjustment per Section 15.25	-2	-	-
Revised expenditure authority per Provision 3	750	-	-
003 Budget Act appropriation	2,517	877	197
Adjustment per Section 4.30	-1,597	-	-
Totals Available	\$53,914	\$57,379	\$56,742
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$53,864	\$57,379	\$56,742
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,438	\$6,674	\$6,799
Allocation for employee compensation	42	104	-
Adjustment per Section 3.60	98	32	-
Adjustment per Section 3.90	-245	-	-
Lease Revenue Debt Service MVA, State Transportation Fund	-	-	546
TOTALS, EXPENDITURES	\$6,333	\$6,810	\$7,345
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,080	\$37,977	\$38,408
Allocation for employee compensation	47	222	-
Adjustment per Section 3.60	163	51	-
Adjustment per Section 3.90	-317	-	-
003 Budget Act appropriation	40	40	-
Food and Agricultural Code Section 221	55,280	64,898	66,290
Pending Legislation (Nitrates in Drinking Water)	-	1,219	-
Budget Adjustment	-	-1,219	-
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	-	-
Food and Agricultural Code Sec.224 (f)	-	3,000	-
Prior year balances available:			
Food and Agricultural Code Sec. 224 (f)	1,760	-	-
Food and Agricultural Code Section 224 (f)	3,000	-	-
Food and Agricultural Code Sec. 224 (f)	-	1,176	-
Food and Agricultural Code Section 224 (f)	-	3,000	3,000
Totals Available	\$99,803	\$112,114	\$109,448
Unexpended balance, estimated savings	-2,886	-	-
Balance available in subsequent years	-4,176	-	-
TOTALS, EXPENDITURES	\$92,741	\$112,114	\$109,448
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$6	\$10	\$10

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$6	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,765	\$1,343	\$1,276
Allocation for employee compensation	6	10	-
Adjustment per Section 3.60	17	3	-
Adjustment per Section 3.90	-42	-	-
Totals Available	\$2,746	\$1,356	\$1,276
Unexpended balance, estimated savings	-464	-	-
TOTALS, EXPENDITURES	\$2,282	\$1,356	\$1,276
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$489	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-7	-	-
Totals Available	\$486	\$-	\$-
Unexpended balance, estimated savings	-433	-	-
TOTALS, EXPENDITURES	\$53	\$-	\$-
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code Section 78645	\$86	\$1,178	\$1,178
TOTALS, EXPENDITURES	\$86	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,130	\$4,294	\$4,378
Allocation for employee compensation	22	55	-
Adjustment per Section 3.60	56	17	-
Adjustment per Section 3.90	-138	-	-
Lease Revenue Harbors and Watercraft Revolving Fund	-	-	277
TOTALS, EXPENDITURES	\$4,070	\$4,366	\$4,655
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$1,963	\$1,963
003 Budget Act appropriation	330	107	-
Adjustment per Section 4.30	-217	-	-
Food and Agricultural Code Section 625	262	90	90
Totals Available	\$2,338	\$2,160	\$2,053
Unexpended balance, estimated savings	-1,804	-	-
TOTALS, EXPENDITURES	\$534	\$2,160	\$2,053
Less funding provided by other Food and Agriculture support items	-534	-2,160	-2,053
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,034	\$91,496	\$91,585
Allocation for employee compensation	26	28	-
Adjustment per Section 3.60	94	8	-
Adjustment per Section 3.90	-226	-	-
Budget Adjustment	-16,430	-	-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,421	17,592	17,546
Allocation for employee compensation	14	42	-
Adjustment per Section 3.60	39	12	-
Adjustment per Section 3.90	-98	-	-
Budget Adjustment	-470	-	-
TOTALS, EXPENDITURES	\$89,404	\$109,178	\$109,131
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,543	\$16,616	\$17,667
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$18,615	\$20,853	\$20,905
TOTALS, EXPENDITURES	\$18,615	\$20,853	\$20,905
Less funding provided by the Federal Trust Fund	-14,906	-17,646	-17,546
NET TOTALS, EXPENDITURES	\$3,709	\$3,207	\$3,359
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$533	\$541	\$548
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
Totals Available	\$529	\$545	\$548
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$487	\$545	\$548
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$533
Totals Available	\$500	\$500	\$533
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$396	\$500	\$533
3139 Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$477	\$477
TOTALS, EXPENDITURES	\$-	\$477	\$477
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$20,000
TOTALS, EXPENDITURES	\$-	\$-	\$20,000
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
Totals Available	\$10	\$10	\$10
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$3	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$266,977	\$313,746	\$332,379
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,155	\$6,405	\$6,405

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Revised expenditure authority per Provision 3	-750	-	-
TOTALS, EXPENDITURES	\$6,405	\$6,405	\$6,405
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$24,586	\$24,477	\$24,477
Business and Professions Code Section 12535-12537	129	120	120
Food and Agricultural Code Section 224 (a)	9,000	9,000	9,000
TOTALS, EXPENDITURES	\$33,715	\$33,597	\$33,597
0191 Fair and Exposition Fund			
APPROPRIATIONS			
Prior year balances available:			
Business and Professions Code Section 19620.2	\$1,694	\$-	\$-
TOTALS, EXPENDITURES	\$1,694	\$-	\$-
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
Totals Available	\$184	\$184	\$184
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$180	\$184	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,994	\$40,186	\$40,186
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$308,971	\$353,932	\$372,565

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