

8570 Department of Food and Agriculture

The objectives of the Department of Food and Agriculture are to:

- Serve the diverse citizens of California by maintaining an abundant, affordable, safe, and nutritious food supply.
- Provide leadership, innovation and oversight in the production and marketing of agricultural products.
- Prevent or eradicate animal diseases and exotic and invasive species harmful to people, commerce, and the environment.
- Develop and enforce weights and measures standards for all types of products in California and at all levels of commerce.
- Support a network of fairs and expositions in the state for their societal and economic service values.

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 (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
11 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1,153.3	1,258.3	1,202.9	\$187,014	\$179,216	\$169,402
21 Marketing; Commodities and Agricultural Services	323.4	504.6	504.6	52,432	61,232	60,158
31 Assistance to Fair and County Agricultural Activities	15.8	21.5	21.5	20,404	26,121	26,090
41.01 Executive, Management and Administration Services	208.6	207.6	207.5	15,716	19,427	19,400
41.02 Distributed Executive, Management and Administration Services	-	-	-	-14,514	-17,940	-17,987
51 General Agricultural Activities	20.1	26.3	32.9	36,726	43,084	58,182
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,721.2	2,018.3	1,969.4	\$297,778	\$311,140	\$315,245
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$104,147	\$98,014	\$98,355
0044 Motor Vehicle Account, State Transportation Fund				-	7,111	6,218
0111 Department of Agriculture Account, Department of Food and Agriculture Fund				98,669	110,280	108,489
0124 California Agricultural Export Promotion Account				16	10	10
0191 Fair and Exposition Fund				12,694	14,536	14,516
0192 Satellite Wagering Account				8,835	12,733	12,730
0422 Drainage Management Subaccount				1	1,178	1,178
0516 Harbors and Watercraft Revolving Fund				1,355	3,513	3,508
0890 Federal Trust Fund				51,951	47,221	54,099
0995 Reimbursements				11,850	9,925	9,522
3010 Pierce's Disease Management Account				7,667	5,558	5,542
3034 Antiterrorism Fund				500	548	547
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund				93	513	531
TOTALS, EXPENDITURES, ALL FUNDS				\$297,778	\$311,140	\$315,245

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agriculture 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, Chapters 1-10; Division 11, Chapters 1-9; Division 12, Parts 1-3; Division 13, Chapter 1; Division 15; Division 18, Chapter 2-5; Division 23.

21-Marketing; Commodities and Agricultural Services:

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

* Dollars in thousands

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31-Assistance to Fairs and County Agricultural Activities:

Food and Agriculture Code, Division 3; Business and Professions Code, Division 8, Chapter 4, Sections 19605, 19606, 19608, and 19620-19632.

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; Homeland Security Presidential Directive/HSPD-5; California Emergency Services Act; Executive Order w-9-91.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Specialty Crop Block Grant Program - Farm Bill	\$-	\$-	-	\$-	\$16,171	6.6
• Agricultural Building Fund Relocation Infrastructure Maintenance	-	-	-	-	1,800	-
• National Organic Certification Cost-Share Program	-	-	-	-	565	-
• Analytical Lab Account Deferred Maintenance and Equipment Replacement	-	-	-	-	500	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$19,036	6.6
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$94	\$99	-	\$158	\$168	-
• Retirement Rate Adjustment	-31	-39	-	-31	-39	-
• Abolished Vacant Positions	-	-	-2.4	-	-	-2.4
• One Time Cost Reductions	-	-	-	-588	-9,997	-52.7
• Miscellaneous Adjustments	-	1,200	2.8	1,001	-5,102	-
• Lease Revenue Debt Service Adjustment	-68	25	-	-204	173	-
Totals, Other Workload Budget Adjustments	-\$5	\$1,285	0.4	\$336	-\$14,797	-55.1
Totals, Workload Budget Adjustments	-\$5	\$1,285	0.4	\$336	\$4,239	-48.5
Policy Adjustments						
• Senior Farmers' Market Nutrition Program	\$-	\$-	-	\$-	\$810	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$810	-
Totals, Budget Adjustments	-\$5	\$1,285	0.4	\$336	\$5,049	-48.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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, protect the safety of California's milk supply, protect the safety of meat and poultry products exempt from Federal inspection, and protect cattle owners against loss or theft. In particular, the program is focused on pests and diseases that can: (1) be transmitted to humans, (2) cause serious financial losses to the agricultural industry in California, (3) severely impact 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 and fair competition in the marketplace.

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

* Dollars in thousands

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

The state has a total of 80 county fairs, citrus fruit fairs and district fairs. State support for these local fairs includes budget approval and oversight of the capital outlay program, which is supported by Assistance to Fairs and County Agricultural Activities.

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 (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
11	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
	State Operations:			
0001	General Fund	\$88,346	\$81,649	\$82,094
0044	Motor Vehicle Account, State Transportation Fund	-	7,111	6,218
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	26,093	27,962	27,116
0516	Harbors and Watercraft Revolving Fund	1,355	3,513	3,508
0890	Federal Trust Fund	47,620	40,063	31,667
0995	Reimbursements	4,878	2,257	2,155
3010	Pierce's Disease Management Account	7,667	5,558	5,542
3034	Antiterrorism Fund	500	548	547
	Totals, State Operations	\$176,459	\$168,661	\$158,847
	Local Assistance:			
0001	General Fund	\$10,555	\$10,555	\$10,555
	Totals, Local Assistance	\$10,555	\$10,555	\$10,555
PROGRAM REQUIREMENTS				
21	MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
	State Operations:			
0001	General Fund	\$1,973	\$2,136	\$2,163
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	41,363	48,541	47,491
0890	Federal Trust Fund	3,009	4,001	4,265
0995	Reimbursements	5,872	5,921	5,588
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	93	513	531
	Totals, State Operations	\$52,310	\$61,112	\$60,038
	Local Assistance:			

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	\$122	\$120	\$120
Totals, Local Assistance	\$122	\$120	\$120
PROGRAM REQUIREMENTS			
31 ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
State Operations:			
0191 Fair and Exposition Fund	\$2,229	\$2,788	\$2,760
0192 Satellite Wagering Account	486	483	480
Totals, State Operations	\$2,715	\$3,271	\$3,240
Local Assistance:			
0191 Fair and Exposition Fund	\$9,340	\$10,600	\$10,600
0192 Satellite Wagering Account	8,349	12,250	12,250
Totals, Local Assistance	\$17,689	\$22,850	\$22,850
PROGRAM REQUIREMENTS			
41 EXECUTIVE, MANAGEMENT AND ADMINISTRATION SERVICES			
State Operations:			
0191 Fair and Exposition Fund	\$1,125	\$1,148	\$1,156
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	-	248	249
0995 Reimbursements	77	91	8
Totals, State Operations	\$1,202	\$1,487	\$1,413
ELEMENT REQUIREMENTS			
41.01 Executive, Management and Administration Services	15,716	19,427	19,400
41.02 Distributed Executive, Management and Administration Services	-14,514	-17,940	-17,987
PROGRAM REQUIREMENTS			
51 GENERAL AGRICULTURAL ACTIVITIES			
State Operations:			
0001 General Fund	\$2,903	\$3,291	\$3,160
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	2,615	5,621	5,725
0124 California Agricultural Export Promotion Account	16	10	10
0422 Drainage Management Subaccount	1	1,178	1,178
0890 Federal Trust Fund	1,322	3,157	18,167
0995 Reimbursements	1,023	1,656	1,771
Totals, State Operations	\$7,880	\$14,913	\$30,011
Local Assistance:			
0001 General Fund	\$370	\$383	\$383
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	28,476	27,788	27,788
Totals, Local Assistance	\$28,846	\$28,171	\$28,171
TOTALS, EXPENDITURES			
State Operations	240,566	249,444	253,549
Local Assistance	57,212	61,696	61,696
Totals, Expenditures	\$297,778	\$311,140	\$315,245

* Dollars in thousands

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EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,721.2	2,086.5	2,030.3	\$82,820	\$91,737	\$91,650
Total Adjustments	-	-	7.0	-	-	395
Estimated Salary Savings	-	-68.2	-67.9	-	-3,725	-3,798
Net Totals, Salaries and Wages	1,721.2	2,018.3	1,969.4	\$82,820	\$88,012	\$88,247
Staff Benefits	-	-	-	30,153	34,158	34,551
Totals, Personal Services	1,721.2	2,018.3	1,969.4	\$112,973	\$122,170	\$122,798
OPERATING EXPENSES AND EQUIPMENT				\$118,166	\$123,277	\$127,736
SPECIAL ITEMS OF EXPENSE				\$9,427	\$3,997	\$3,015
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$240,566	\$249,444	\$253,549
2 Local Assistance						
Grants and Subventions:						
County Plant Pest Detection				\$5,055	\$5,055	\$5,055
County Plant Pest Exclusion				5,500	5,500	5,500
Local Administration:						
County Weights and Measures Activities				122	120	120
County Agricultural Programs				28,940	28,171	28,171
Other (Assistance to Local Fairs)				17,595	22,850	22,850
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$57,212	\$61,696	\$61,696

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,388	\$80,341	\$80,810
Allocation for employee compensation	1,463	88	-
Adjustment per Section 3.60	-108	-30	-
Adjustment per Section 4.04	-739	-	-
Adjustment per Section 15.25	13	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-500	-	-
002 Budget Act appropriation	8,911	-	-
Allocation for employee compensation	82	-	-
Adjustment per Section 3.60	-5	-	-
Adjustment per Section 4.04	-60	-	-
Adjustment per Section 15.25	2	-	-
003 Budget Act appropriation	2,463	2,590	2,386
Adjustment per Section 4.30 (Lease-Revenue)	-678	-68	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,549	4,150	4,221
Allocation for employee compensation	79	6	-
Adjustment per Section 3.60	-7	-1	-
Adjustment per Section 4.04	-72	-	-
Totals Available	\$93,781	\$87,076	\$87,417

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-559	-	-
TOTALS, EXPENDITURES	\$93,222	\$87,076	\$87,417
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,099	\$6,218
Allocation for employee compensation	-	12	-
TOTALS, EXPENDITURES	\$-	\$7,111	\$6,218
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,802	\$15,848	\$15,954
Allocation for employee compensation	271	12	-
Adjustment per Section 3.60	-21	-10	-
Adjustment per Section 15.25	2	-	-
Revised expenditure authority per Provision 1 of Item 8570-001-0111, Budget Act of 2007	3,545	-	-
003 Budget Act appropriation	40	40	40
Food and Agricultural Code Section 221	53,533	61,732	59,837
Food and Agricultural Code Section 224 (b)	-	250	-
Food and Agricultural Code Section 224 (c)	-	1,500	-
Food and Agricultural Code Section 224 (f)	-	3,000	-
Prior year balances available:			
Chapter 315, Statutes of 2000	80	-	-
Food and Agricultural Code Section 224 (b)	-	-	250
Food and Agricultural Code Section 224 (c)	-	-	1,500
Food and Agricultural Code Section 224 (f)	-	-	3,000
Totals Available	\$74,252	\$82,372	\$80,581
Unexpended balance, estimated savings	-4,181	-	-
TOTALS, EXPENDITURES	\$70,071	\$82,372	\$80,581
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$16	\$10	\$10
TOTALS, EXPENDITURES	\$16	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,837	\$3,933	\$3,916
Allocation for employee compensation	63	4	-
Adjustment per Section 3.60	-4	-1	-
Adjustment per Section 15.25	1	-	-
011 Budget Act appropriation (transfer to General Fund)	(246)	(246)	(246)
Totals Available	\$3,897	\$3,936	\$3,916
Unexpended balance, estimated savings	-543	-	-
TOTALS, EXPENDITURES	\$3,354	\$3,936	\$3,916
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$476	\$483	\$480
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-1	-	-
TOTALS, EXPENDITURES	\$486	\$483	\$480
0422 Drainage Management Subaccount			
APPROPRIATIONS			

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Water Code Section 78645	<u>\$1</u>	<u>\$1,178</u>	<u>\$1,178</u>
TOTALS, EXPENDITURES	\$1	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,338	\$3,508	\$3,508
Allocation for employee compensation	18	5	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,355	\$3,513	\$3,508
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,510	\$3,541	\$3,369
Allocation for employee compensation	5	1	-
003 Budget Act appropriation	338	313	314
Adjustment per Section 4.30 (Lease-Revenue)	-94	25	-
Food and Agricultural Code Section 625	<u>53</u>	<u>90</u>	<u>90</u>
Totals Available	\$1,812	\$3,970	\$3,773
Unexpended balance, estimated savings	<u>-297</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,515	\$3,970	\$3,773
Less funding provided by other Food and Agriculture support items	<u>-1,515</u>	<u>-3,970</u>	<u>-3,773</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,438	\$28,999	\$38,799
Allocation for employee compensation	58	2	-
Adjustment per Section 3.60	-4	-1	-
Budget Adjustment	13,076	2,556	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,685	15,665	15,300
Budget Adjustment	<u>-302</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$51,951	\$47,221	\$54,099
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,850	\$9,925	\$9,522
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	<u>\$27,599</u>	<u>\$25,378</u>	<u>\$25,063</u>
TOTALS, EXPENDITURES	\$27,599	\$25,378	\$25,063
Less funding provided by the General Fund	-4,549	-4,155	-4,221
Less funding provided by the Federal Trust Fund	<u>-15,383</u>	<u>-15,665</u>	<u>-15,300</u>
NET TOTALS, EXPENDITURES	\$7,667	\$5,558	\$5,542
3021 Agricultural Biomass Utilization Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	<u>(\$255)</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$493	\$548	\$547
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$500	\$548	\$547
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$513	\$531
Allocation for employee compensation	<u>3</u>	<u>-</u>	<u>-</u>
Totals Available	\$503	\$513	\$531
Unexpended balance, estimated savings	<u>-410</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$93	\$513	\$531
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$240,566	\$249,444	\$253,549
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,795	\$9,795	\$9,795
102 Budget Act appropriation	760	760	760
111 Budget Act appropriation	<u>383</u>	<u>383</u>	<u>383</u>
Totals Available	\$10,938	\$10,938	\$10,938
Unexpended balance, estimated savings	<u>-13</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10,925	\$10,938	\$10,938
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$28,476	\$18,788	\$18,788
Business and Professions Code Section 12535-12537	122	120	120
Food and Agricultural Code Section 224 (a)	<u>-</u>	<u>9,000</u>	<u>9,000</u>
TOTALS, EXPENDITURES	\$28,598	\$27,908	\$27,908
0191 Fair and Exposition Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$950	\$950	\$950
Business and Professions Code Section 19630	<u>8,390</u>	<u>9,650</u>	<u>9,650</u>
TOTALS, EXPENDITURES	\$9,340	\$10,600	\$10,600
0192 Satellite Wagering Account			
APPROPRIATIONS			
Business and Professions Code Section 19606.1(a)	\$7,004	\$10,743	\$10,743
Business and Professions Code Section 19606.3	1,100	1,100	1,100
Business and Professions Code Section 19605.9(b)	<u>245</u>	<u>407</u>	<u>407</u>
TOTALS, EXPENDITURES	\$8,349	\$12,250	\$12,250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$57,212	\$61,696	\$61,696
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$297,778	\$311,140	\$315,245

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund^s			
BEGINNING BALANCE	\$33,569	\$29,681	\$22,032
Prior year adjustments	<u>181</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$33,750	\$29,681	\$22,032
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	9,998	10,581	10,862
125600 Other Regulatory Fees	40,450	46,032	45,396
125700 Other Regulatory Licenses and Permits	7,924	7,992	8,058
125900 Delinquent Fees	207	350	350

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
141200 Sales of Documents	26	25	25
142500 Miscellaneous Services to the Public	1,162	116	258
150300 Income From Surplus Money Investments	2,220	2,134	1,992
150400 Interest Income From Loans	53	48	41
161000 Escheat of Unclaimed Checks & Warrants	5	-	-
161400 Miscellaneous Revenue	335	38	38
161900 Other Revenue - Cost Recoveries	-	2,361	2,398
164300 Penalty Assessments	237	41	41
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.5	32,963	32,963	32,966
Total Revenues, Transfers, and Other Adjustments	<u>\$95,580</u>	<u>\$102,681</u>	<u>\$102,425</u>
Total Resources	\$129,330	\$132,362	\$124,457
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	95	50	-
8570 Department of Food and Agriculture			
State Operations	70,071	82,372	80,581
Local Assistance	28,598	27,908	27,908
Capital Outlay	<u>885</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$99,649</u>	<u>\$110,330</u>	<u>\$108,489</u>
FUND BALANCE	\$29,681	\$22,032	\$15,968
Reserve for economic uncertainties	29,681	22,032	15,968
0112 Agricultural Pest Control Research Account ^s			
BEGINNING BALANCE	\$91	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0046 To Public Transportation Account, State Transportation Fund per Chapter 179, Section 37, Statutes of 2007	-91	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-91</u>	<u>-</u>	<u>-</u>
Total Resources	-	-	-
FUND BALANCE	-	-	-
0124 California Agricultural Export Promotion Account ^s			
BEGINNING BALANCE	\$54	\$56	\$61
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$57	\$56	\$61
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	12	12	12
150300 Income From Surplus Money Investments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Total Resources	\$72	\$71	\$76
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>16</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$16</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$56	\$61	\$66
Reserve for economic uncertainties	56	61	66

* Dollars in thousands

8570 Department of Food and Agriculture - Continued

	2007-08*	2008-09*	2009-10*
0191 Fair and Exposition Fund ^s			
BEGINNING BALANCE	\$1,057	\$938	\$1,857
Prior year adjustments	884	-	-
Adjusted Beginning Balance	\$1,941	\$938	\$1,857
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	6,673	10,350	10,350
111300 Horse Racing Miscellaneous	14,631	15,014	15,014
150300 Income From Surplus Money Investments	130	100	100
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8570-011-0191, Budget Acts	-246	-246	-246
Total Revenues, Transfers, and Other Adjustments	\$21,188	\$25,218	\$25,218
Total Resources	\$23,129	\$26,156	\$27,075
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	8	-
8550 California Horse Racing Board (State Operations)	9,487	9,755	10,418
8570 Department of Food and Agriculture			
State Operations	3,354	3,936	3,916
Local Assistance	9,340	10,600	10,600
Total Expenditures and Expenditure Adjustments	\$22,191	\$24,299	\$24,934
FUND BALANCE	\$938	\$1,857	\$2,141
Reserve for economic uncertainties	938	1,857	2,141
0192 Satellite Wagering Account ^s			
BEGINNING BALANCE	\$768	\$4,648	\$4,505
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$767	\$4,648	\$4,505
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	11,147	11,000	11,000
125700 Other Regulatory Licenses and Permits	1,345	1,400	1,400
150300 Income From Surplus Money Investments	225	190	200
Total Revenues, Transfers, and Other Adjustments	\$12,717	\$12,590	\$12,600
Total Resources	\$13,484	\$17,238	\$17,105
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
8570 Department of Food and Agriculture			
State Operations	486	483	480
Local Assistance	8,349	12,250	12,250
Total Expenditures and Expenditure Adjustments	\$8,836	\$12,733	\$12,730
FUND BALANCE	\$4,648	\$4,505	\$4,375
Reserve for economic uncertainties	4,648	4,505	4,375
3010 Pierce's Disease Management Account ^s			
BEGINNING BALANCE	\$12,137	\$14,366	\$11,305
Prior year adjustments	6,018	-	-
Adjusted Beginning Balance	\$18,155	\$14,366	\$11,305
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands

8570 Department of Food and Agriculture - Continued

	2007-08*	2008-09*	2009-10*
Revenues:			
121200 Other Regulatory Taxes	3,323	2,224	2,224
142500 Miscellaneous Services to the Public	24	-	-
150300 Income From Surplus Money Investments	564	273	273
Total Revenues, Transfers, and Other Adjustments	<u>\$3,911</u>	<u>\$2,497</u>	<u>\$2,497</u>
Total Resources	\$22,066	\$16,863	\$13,802
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	33	-	-
8570 Department of Food and Agriculture (State Operations)	27,599	25,378	25,063
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by the General Fund (State Operations)	-4,549	-4,155	-4,221
Less funding provided by the Federal Trust Fund (State Operations)	-15,383	-15,665	-15,300
Total Expenditures and Expenditure Adjustments	<u>\$7,700</u>	<u>\$5,558</u>	<u>\$5,542</u>
FUND BALANCE	\$14,366	\$11,305	\$8,260
Reserve for economic uncertainties	14,366	11,305	8,260
3021 Agricultural Biomass Utilization Account ^s			
BEGINNING BALANCE	\$255	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8570-011-3021, Budget Act of 2007	-255	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-255</u>	<u>-</u>	<u>-</u>
Total Resources	-	-	-
FUND BALANCE	-	-	-
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$739	\$1,743	\$1,785
Prior year adjustments	-143	-	-
Adjusted Beginning Balance	\$596	\$1,743	\$1,785
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	27	21	21
161400 Miscellaneous Revenue	1,213	534	534
Total Revenues, Transfers, and Other Adjustments	<u>\$1,240</u>	<u>\$555</u>	<u>\$555</u>
Total Resources	\$1,836	\$2,298	\$2,340
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	93	513	531
Total Expenditures and Expenditure Adjustments	<u>\$93</u>	<u>\$513</u>	<u>\$531</u>
FUND BALANCE	\$1,743	\$1,785	\$1,809
Reserve for economic uncertainties	1,743	1,785	1,809

INFRASTRUCTURE OVERVIEW

The California Department of Food and Agriculture's facilities support the operations which protect California's \$91 billion 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 749,000 square feet for 5 veterinary laboratories, 5 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 320,000 square feet (sf) of office space, 239,000 sf of laboratory space, 120,000 sf of warehouse area, and 70,000 sf of greenhouse space at 126 locations.

* Dollars in thousands

8570 Department of Food and Agriculture - Continued

SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
90	CAPITAL OUTLAY			
	Major Projects			
90.18	SOUTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS	\$-	\$-	\$47,483
90.18.001	Relocation - Yermo Agricultural Inspection Station	-	-	47,483
90.20	Glassy Wing Sharpshooter	\$885	\$-	\$-
90.20.010	Exercise Purchase Option - Arvin Facility	885 ^{As}	-	-
90.31	CALIFORNIA ANIMAL HEALTH AND FOOD SAFETY LABORATORIES	\$2,515	\$2,587	\$42,350
90.31.010	Consolidation and Replacement - Tulare/Fresno CAHFS Laboratory	2,515 ^{Pg}	2,587 ^{Wn}	42,350 ^{Cn}
90.80	NORTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS	\$-	\$2,300	\$-
90.80.020	Exercise Purchase Option - San Bernardino Laboratory	-	2,300 ^{An}	-
	Totals, Major Projects	\$3,400	\$4,887	\$89,833
TOTALS, EXPENDITURES, ALL PROJECTS		\$3,400	\$4,887	\$89,833
FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	\$2,515	\$-	\$-
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	885	-	-
0601	Department of Agriculture Building Fund	-	2,300	-
0660	Public Buildings Construction Fund	-	2,587	89,833
TOTALS, EXPENDITURES, ALL FUNDS		\$3,400	\$4,887	\$89,833

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2007-08*	2008-09*	2009-10*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$2,515	\$-	\$-
TOTALS, EXPENDITURES		\$2,515	\$-	\$-
0111 Department of Agriculture Account, Department of Food and Agriculture Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$1,096	\$-	\$-
Prior year balances available:				
Item 8570-301-0111, Budget Act of 2007		-	211	-
Totals Available		\$1,096	\$211	\$-
Unexpended balance, estimated savings		-	-211	-
Balance available in subsequent years		-211	-	-
TOTALS, EXPENDITURES		\$885	\$-	\$-
0601 Department of Agriculture Building Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$2,300	\$-
TOTALS, EXPENDITURES		\$-	\$2,300	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$44,937	\$47,483
Prior year balances available:				
Item 8570-301-0660, Budget Act of 2008		-	-	42,350

* Dollars in thousands

8570 Department of Food and Agriculture - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Totals Available	\$-	\$44,937	\$89,833
Balance available in subsequent years	-	-42,350	-
TOTALS, EXPENDITURES	\$-	\$2,587	\$89,833
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3,400	\$4,887	\$89,833
