

8570 Department of Food and Agriculture

The California Department of Food and Agriculture protects and promotes California's \$91 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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
11 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1,059.7	1,205.2	1,373.4	\$188,257	\$174,030	\$206,437
21 Marketing; Commodities and Agricultural Services	326.6	509.6	513.4	52,551	57,082	60,591
31 Assistance to Fair and County Agricultural Activities	18.6	21.5	21.5	21,047	37,434	37,726
41.01 Executive, Management and Administration Services	202.1	207.1	207.0	15,716	13,051	15,463
41.02 Distributed Executive, Management and Administration Services	-	-	-	-14,514	-11,776	-14,047
51 General Agricultural Activities	16.4	28.2	30.9	36,063	58,404	60,520
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,623.4	1,971.6	2,146.2	\$299,120	\$328,225	\$366,690

FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$95,906	\$122,914	\$129,588
0044	Motor Vehicle Account, State Transportation Fund	6,994	5,436	6,690
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	97,854	102,984	125,267
0115	Air Pollution Control Fund	-	-	309
0124	California Agricultural Export Promotion Account	38	10	10
0191	Fair and Exposition Fund	7,879	4,526	4,888
0192	Satellite Wagering Account	14,293	1,950	1,996
0422	Drainage Management Subaccount	-	1,178	1,178
0516	Harbors and Watercraft Revolving Fund	3,459	3,162	3,671
0890	Federal Trust Fund	48,664	70,374	76,041
0995	Reimbursements	8,228	9,086	10,065
3010	Pierce's Disease Management Account	14,758	5,542	5,764
3034	Antiterrorism Fund	537	532	529
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	510	531	500
8055	Municipal Shelter Spay-Neuter Fund	-	-	194
TOTALS, EXPENDITURES, ALL FUNDS		\$299,120	\$328,225	\$366,690

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,

* Dollars in thousands, except in Salary Range.

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Chapter 1; Division 15; Division 18, Chapter 2-5; 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, Chapters 1-5; 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, Chapters 1-16.

31-Assistance to Fairs and County Agricultural Activities:

Food and Agriculture Code, Division 3; Business and Professions Code, Division 8, Chapter 4, Sections 19525, 19596, 19604, 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; 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.

MAJOR PROGRAM CHANGES

- Cooperative Tax Enforcement Program - The Governor's Budget includes \$950,000 reimbursement authority and 11.4 positions to make the cooperative tax enforcement pilot program with the Board of Equalization permanent at the Needles Border Protection Station and to expand the program to three additional stations.
- Asian Citrus Psyllid Project - The Governor's Budget includes a one-time augmentation of \$19.8 million federal funds, 36.1 limited-term positions, and 117 temporary help positions to continue the Asian Citrus Psyllid (ACP) project into additional counties where the ACP has been detected.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Fertilizing Materials: Organic Input Material (AB 856; Chapter 257, Statutes of 2009)	\$-	\$-	-	\$-	\$416	2.8
• California Citrus Pest and Disease Prevention Committee (AB 281; Chapter 426, Statutes of 2009)	-	-	-	-	15,000	6.6
• Citrus Nursery Stock Pest Cleanliness Program (SB 140; Chapter 639, Statutes of 2009)	-	-	-	-	250	1.9
• Municipal Shelter Spay and Neuter Fund/Program (AB 2291; Chapter 328, Statutes of 2008)	-	-	-	-	194	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$15,860	11.3
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$6,561	-\$7,965	-	-\$35	-\$20	-
• Retirement Rate Adjustment	89	120	-	89	120	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-244	-2.9
• One Time Cost Reductions	-	-	-	-	-2,410	-2.0
• Full Year Cost of New/Expanded Programs	-	-	-	-	2,040	-
• Miscellaneous Adjustments	-975	27,263	-	-975	9,792	-
• Lease Revenue Debt Service Adjustment	6	1	-	154	-150	-
Totals, Other Workload Budget Adjustments	-\$7,441	\$19,419	-	-\$767	\$9,128	-4.9
Totals, Workload Budget Adjustments	-\$7,441	\$19,419	-	-\$767	\$24,988	6.4
Policy Adjustments						
• Asian Citrus Psyllid: Mitigation Efforts	\$-	\$-	-	\$-	\$19,815	153.1
• BOE/CDFA Tax Enforcement Pilot Program: Establish as Permanent	-	-	-	-	244	2.9
• Expansion of BOE/CDFA Tax Enforcement Program to Three Additional Stations	-	-	-	-	706	8.5

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Relocation and Consolidation of Programs: Annex Building and Westfield Downtown Plaza	-	-	-	-	4,637	-
• CDFA Nitrous Oxide Emissions Research (AB 32)	-	-	-	-	309	0.9
• Scientific Advisory Panel on Environmental Farming	-	-	-	-	513	2.8
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$26,224	168.2
Totals, Budget Adjustments	-\$7,441	\$19,419	-	-\$767	\$51,212	174.6

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 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 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)

	2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS			
11 AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
State Operations:			

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0001 General Fund	\$80,266	\$74,849	\$81,194
0044 Motor Vehicle Account, State Transportation Fund	6,994	5,436	6,690
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	25,965	24,576	43,293
0115 Air Pollution Control Fund	-	-	309
0516 Harbors and Watercraft Revolving Fund	3,459	3,162	3,671
0890 Federal Trust Fund	44,467	47,015	51,570
0995 Reimbursements	1,256	2,364	2,862
3010 Pierce's Disease Management Account	14,758	5,542	5,764
3034 Antiterrorism Fund	537	532	529
Totals, State Operations	\$177,702	\$163,476	\$195,882
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	\$1,808	\$1,845	\$2,142
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	41,346	44,264	47,940
0890 Federal Trust Fund	2,875	5,192	4,295
0995 Reimbursements	5,872	5,130	5,594
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund	510	531	500
Totals, State Operations	\$52,411	\$56,962	\$60,471
Local Assistance:			
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	\$140	\$120	\$120
Totals, Local Assistance	\$140	\$120	\$120
PROGRAM REQUIREMENTS			
31 ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
State Operations:			
0191 Fair and Exposition Fund	\$1,851	\$2,534	\$2,780
0192 Satellite Wagering Account	478	443	488
Totals, State Operations	\$2,329	\$2,977	\$3,268
Local Assistance:			
0001 General Fund	\$-	\$32,000	\$32,000
0191 Fair and Exposition Fund	4,903	950	950
0192 Satellite Wagering Account	13,815	1,507	1,508
Totals, Local Assistance	\$18,718	\$34,457	\$34,458
PROGRAM REQUIREMENTS			
41 EXECUTIVE, MANAGEMENT AND ADMINISTRATION SERVICES			
State Operations:			
0191 Fair and Exposition Fund	\$1,125	\$1,042	\$1,158
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	-	224	250

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0995 Reimbursements	77	8	8
Totals, State Operations	\$1,202	\$1,274	\$1,416
ELEMENT REQUIREMENTS			
41.01 Executive, Management and Administration Services	15,716	13,051	15,463
41.02 Distributed Executive, Management and Administration Services	-14,514	-11,776	-14,047
PROGRAM REQUIREMENTS			
51 GENERAL AGRICULTURAL ACTIVITIES			
State Operations:			
0001 General Fund	\$2,903	\$3,282	\$3,314
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	2,615	6,012	5,876
0124 California Agricultural Export Promotion Account	38	10	10
0422 Drainage Management Subaccount	-	1,178	1,178
0890 Federal Trust Fund	1,322	18,167	20,176
0995 Reimbursements	1,023	1,584	1,601
8055 Municipal Shelter Spay-Neuter Fund	-	-	10
Totals, State Operations	\$7,901	\$30,233	\$32,165
Local Assistance:			
0001 General Fund	\$374	\$383	\$383
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	27,788	27,788	27,788
8055 Municipal Shelter Spay-Neuter Fund	-	-	184
Totals, Local Assistance	\$28,162	\$28,171	\$28,355
TOTALS, EXPENDITURES			
State Operations	\$241,545	\$254,922	\$293,203
Local Assistance	57,575	73,303	73,487
Totals, Expenditures	\$299,120	\$328,225	\$366,690

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,623.4	2,038.3	2,033.3	\$78,985	\$80,836	\$92,448
Total Adjustments	-	-	183.0	-	-	6,655
Estimated Salary Savings	-	-66.7	-70.1	-	-3,230	-3,999
Net Totals, Salaries and Wages	1,623.4	1,971.6	2,146.2	\$78,985	\$77,606	\$95,104
Staff Benefits	-	-	-	32,127	31,860	34,769
Totals, Personal Services	1,623.4	1,971.6	2,146.2	\$111,112	\$109,466	\$129,873
OPERATING EXPENSES AND EQUIPMENT				\$122,918	\$142,441	\$160,315
SPECIAL ITEMS OF EXPENSE				\$7,515	\$3,015	\$3,015
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$241,545	\$254,922	\$293,203

2 Local Assistance

	<u>Expenditures</u>		
	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>

Grants and Subventions:

* Dollars in thousands, except in Salary Range.

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2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
County Plant Pest Detection	\$5,055	\$5,055	\$5,055
County Plant Pest Exclusion	5,500	5,500	5,500
General Agriculture Activities	-	-	184
Local Administration:			
County Weights and Measures Activities	140	120	120
County Agricultural Programs	28,162	28,171	28,171
Other (Assistance to Local Fairs)	18,718	34,457	34,457
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$57,575	\$73,303	\$73,487

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$80,341	-	-
Allocation for employee compensation	88	-	-
Adjustment per Section 3.60	-30	-	-
Reduction per Section 3.90	-999	-	-
Reduction per Control Section 4.07	-908	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$80,810	-
Adjustment per Section 3.60	-	82	-
Reduction per Section 3.90	-	-5,953	-
Adjustment per Section 4.04	-	-914	-
Adjustment per Section 3.55	-	-169	-
001 Budget Act appropriation	-	-	\$79,944
003 Budget Act appropriation	2,590	2,386	2,540
Adjustment per Section 4.30 (Lease-Revenue)	-68	6	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,150	4,221	4,166
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	7	-
Reduction per Section 3.90	-66	-436	-
Adjustment per Section 4.04	-	-61	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$85,103	\$79,976	\$86,650
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$84,977	\$79,976	\$86,650
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,099	\$6,218	\$6,690
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-	6	-
Reduction per Section 3.90	-117	-729	-
Adjustment per Section 3.55	-	-59	-
TOTALS, EXPENDITURES	\$6,994	\$5,436	\$6,690
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,848	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-10	-	-
Reduction per Section 3.90	-140	-	-
Revised expenditure authority per Provision 1	643	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$15,954	-
Adjustment per Section 3.60	-	18	-
Reduction per Section 3.90	-	-1,445	-
Adjustment per Section 3.55	-	-19	-
001 Budget Act appropriation	-	-	\$31,987
003 Budget Act appropriation	40	40	40
Food and Agricultural Code Section 221	52,729	55,778	60,582
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:			
Food and Agricultural Code Section 224 (b)	-	250	250
Food and Agricultural Code Section 224 (c)	-	1,500	1,500
Food and Agricultural Code Section 224 (f)	-	3,000	3,000
Totals Available	\$73,872	\$75,076	\$97,359
Unexpended balance, estimated savings	-3,946	-	-
TOTALS, EXPENDITURES	\$69,926	\$75,076	\$97,359
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$309
TOTALS, EXPENDITURES	\$-	\$-	\$309
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$38	\$10	\$10
TOTALS, EXPENDITURES	\$38	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,933	\$3,916	\$3,938
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-43	-340	-
Adjustment per Section 3.55	-	-5	-
011 Budget Act appropriation (transfer to General Fund)	(246)	(246)	(246)
Totals Available	\$3,893	\$3,576	\$3,938
Unexpended balance, estimated savings	-917	-	-
TOTALS, EXPENDITURES	\$2,976	\$3,576	\$3,938
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$483	\$480	\$489
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-38	-
TOTALS, EXPENDITURES	\$478	\$443	\$489
0422 Drainage Management Subaccount			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Water Code Section 78645	-	\$1,178	\$1,178
TOTALS, EXPENDITURES	\$-	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,508	\$3,508	\$3,671
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	-	18	-
Reduction per Section 3.90	-54	-342	-
Adjustment per Section 3.55	-	-22	-
TOTALS, EXPENDITURES	\$3,459	\$3,162	\$3,671
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,541	\$3,369	\$6,599
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-52	-
Adjustment per Section 3.55	-	-1	-
003 Budget Act appropriation	313	314	334
Adjustment per Section 4.30 (Lease-Revenue)	25	1	-
Food and Agricultural Code Section 625	69	90	90
Totals Available	\$3,942	\$3,722	\$7,023
Unexpended balance, estimated savings	-1,873	-	-
TOTALS, EXPENDITURES	\$2,069	\$3,722	\$7,023
Less funding provided by other Food and Agriculture support items	-2,069	-3,722	-7,023
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,999	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-36	-	-
Budget Adjustment	11,587	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$39,799	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-199	-
Budget Adjustment	-	15,505	-
001 Budget Act appropriation	-	-	\$60,615
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,665	15,300	15,426
Reduction per Section 3.90	-	-34	-
Budget Adjustment	-7,552	-	-
TOTALS, EXPENDITURES	\$48,664	\$70,374	\$76,041
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,228	\$9,086	\$10,065
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$26,960	\$24,536	\$25,356
TOTALS, EXPENDITURES	\$26,960	\$24,536	\$25,356

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Less funding provided by the General Fund	-4,089	-3,728	-4,166
Less funding provided by the Federal Trust Fund	-8,113	-15,266	-15,426
NET TOTALS, EXPENDITURES	\$14,758	\$5,542	\$5,764
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$548	\$547	\$529
Reduction per Section 3.90	-2	-15	-
Totals Available	\$546	\$532	\$529
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$537	\$532	\$529
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$513	\$531	\$500
Totals Available	\$513	\$531	\$500
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$510	\$531	\$500
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$10
TOTALS, EXPENDITURES	\$-	\$-	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$241,545	\$254,922	\$293,203
2 LOCAL ASSISTANCE			
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	383	383	383
Transfer to General Fund per Chapter 12, Statutes of 2009, Second Extraordinary Session	-	32,000	32,000
Totals Available	\$10,938	\$42,938	\$42,938
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$10,929	\$42,938	\$42,938
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$18,788	\$18,788	\$18,788
Business and Professions Code Section 12535-12537	140	120	120
Food and Agricultural Code Section 224 (a)	9,000	9,000	9,000
TOTALS, EXPENDITURES	\$27,928	\$27,908	\$27,908
0191 Fair and Exposition Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$950	\$950	\$950
Business and Professions Code Section 19620.2	-	32,000	32,000
Business and Professions Code Section 19630	4,303	-	-
Totals Available	\$5,253	\$32,950	\$32,950
Unexpended balance, estimated savings	-350	-	-
TOTALS, EXPENDITURES	\$4,903	\$32,950	\$32,950
Less funding provided by General Fund	-	-32,000	-32,000
NET TOTALS, EXPENDITURES	\$4,903	\$950	\$950
0192 Satellite Wagering Account			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Business and Professions Code Section 19606.1(a)	\$12,521	-	-
Business and Professions Code Section 19606.3	1,100	\$1,100	\$1,100
Business and Professions Code Section 19605.9(b)	<u>194</u>	<u>407</u>	<u>407</u>
TOTALS, EXPENDITURES	\$13,815	\$1,507	\$1,507
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$184</u>
TOTALS, EXPENDITURES	\$-	\$-	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$57,575	\$73,303	\$73,487
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$299,120	\$328,225	\$366,690

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund^s			
BEGINNING BALANCE	\$29,681	\$34,820	\$46,237
Prior year adjustments	<u>3,113</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$32,794	\$34,820	\$46,237
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	7,770	11,068	11,278
125600 Other Regulatory Fees	46,826	49,146	46,346
125700 Other Regulatory Licenses and Permits	7,569	10,560	23,058
125900 Delinquent Fees	378	350	350
141200 Sales of Documents	5	25	25
142500 Miscellaneous Services to the Public	995	258	258
150300 Income From Surplus Money Investments	943	1,992	1,992
150400 Interest Income From Loans	54	41	41
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	133	38	38
161900 Other Revenue - Cost Recoveries	1,949	2,398	2,398
164300 Penalty Assessments	314	41	41
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.5	32,966	38,552	38,552
Total Revenues, Transfers, and Other Adjustments	<u>\$99,905</u>	<u>\$114,469</u>	<u>\$124,377</u>
Total Resources	\$132,699	\$149,289	\$170,614
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	25	68	168
8570 Department of Food and Agriculture			
State Operations	69,926	75,076	97,359
Local Assistance	27,928	27,908	27,908
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>49</u>
Total Expenditures and Expenditure Adjustments	<u>\$97,879</u>	<u>\$103,052</u>	<u>\$125,484</u>
FUND BALANCE	\$34,820	\$46,237	\$45,130
Reserve for economic uncertainties	34,820	46,237	45,130
0124 California Agricultural Export Promotion Account^s			
BEGINNING BALANCE	\$56	\$53	\$58

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2008-09*	2009-10*	2010-11*
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$58	\$53	\$58
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	31	12	12
150300 Income From Surplus Money Investments	<u>2</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$33</u>	<u>\$15</u>	<u>\$15</u>
Total Resources	\$91	\$68	\$73
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>38</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$38</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$53	\$58	\$63
Reserve for economic uncertainties	53	58	63
0191 Fair and Exposition Fund ^s			
BEGINNING BALANCE	\$938	\$1,660	-
Prior year adjustments	<u>1,324</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,262	\$1,660	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	2,840	2,215	\$2,215
111300 Horse Racing Miscellaneous	14,061	805	2,847
150300 Income From Surplus Money Investments	29	100	100
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8570-011-0191, Budget Acts	<u>-246</u>	<u>-246</u>	<u>-246</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$16,684</u>	<u>\$2,874</u>	<u>\$4,916</u>
Total Resources	\$18,946	\$4,534	\$4,916
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	8	20
8550 California Horse Racing Board (State Operations)	9,403	-	-
8570 Department of Food and Agriculture			
State Operations	2,976	3,576	3,938
Local Assistance	4,903	32,950	32,950
8880 Financial Information System for California (State Operations)	-	-	8
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by General Fund (Local Assistance)	<u>-</u>	<u>-32,000</u>	<u>-32,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$17,286</u>	<u>\$4,534</u>	<u>\$4,916</u>
FUND BALANCE	\$1,660	-	-
Reserve for economic uncertainties	1,660	-	-
0192 Satellite Wagering Account ^s			
BEGINNING BALANCE	\$4,648	\$1,864	\$1,014
Prior year adjustments	<u>-966</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,682	\$1,864	\$1,014
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	11,068	750	632
125700 Other Regulatory Licenses and Permits	1,294	200	200

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
150300 Income From Surplus Money Investments	113	150	150
Total Revenues, Transfers, and Other Adjustments	<u>\$12,475</u>	<u>\$1,100</u>	<u>\$982</u>
Total Resources	\$16,157	\$2,964	\$1,996
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture			
State Operations	478	443	489
Local Assistance	<u>13,815</u>	<u>1,507</u>	<u>1,507</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,293</u>	<u>\$1,950</u>	<u>\$1,996</u>
FUND BALANCE	\$1,864	\$1,014	-
Reserve for economic uncertainties	1,864	1,014	-
3010 Pierce's Disease Management Account [§]			
BEGINNING BALANCE	\$14,366	\$6,888	\$3,838
Prior year adjustments	<u>4,832</u>	-	-
Adjusted Beginning Balance	\$19,198	\$6,888	\$3,838
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	2,139	2,224	2,224
142500 Miscellaneous Services to the Public	17	-	-
150300 Income From Surplus Money Investments	<u>292</u>	<u>273</u>	<u>273</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,448</u>	<u>\$2,497</u>	<u>\$2,497</u>
Total Resources	\$21,646	\$9,385	\$6,335
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	5	12
8570 Department of Food and Agriculture (State Operations)	26,960	24,536	25,356
8880 Financial Information System for California (State Operations)	-	-	3
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by the General Fund (State Operations)	-4,089	-3,728	-4,166
Less funding provided by the Federal Trust Fund (State Operations)	<u>-8,113</u>	<u>-15,266</u>	<u>-15,426</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,758</u>	<u>\$5,547</u>	<u>\$5,779</u>
FUND BALANCE	\$6,888	\$3,838	\$556
Reserve for economic uncertainties	6,888	3,838	556
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund [§]			
BEGINNING BALANCE	\$1,743	\$1,800	\$1,824
Prior year adjustments	<u>-705</u>	-	-
Adjusted Beginning Balance	\$1,038	\$1,800	\$1,824
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	21	21	21
161400 Miscellaneous Revenue	<u>1,251</u>	<u>534</u>	<u>534</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,272</u>	<u>\$555</u>	<u>\$555</u>
Total Resources	\$2,310	\$2,355	\$2,379
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>510</u>	<u>531</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$510</u>	<u>\$531</u>	<u>\$500</u>
FUND BALANCE	\$1,800	\$1,824	\$1,879

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2008-09*	2009-10*	2010-11*
Reserve for economic uncertainties	1,800	1,824	1,879

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	1,623.4	2,038.3	2,033.3	\$78,985	\$80,836	\$92,448
Proposed New Positions:				Salary Range		
Plant Industry:						
Agri Prog Supvr IV (2.0 LT pos exp 6-30-10)	-	-	2.0	5,711-6,904	-	151
Agri Prog Supvr III (2.0 LT pos exp 6-30-10)	-	-	2.0	5,448-6,575	-	144
Sr Agric Biologist (4.0 LT pos exp 6-30-10)	-	-	4.0	5,199-6,897	-	290
Assoc Agric Biologist (8.0 LT pos exp 6-30-10)	-	-	8.0	4,633-5,837	-	503
Agric Biologist (8.0 LT pos exp 6-30-10)	-	-	8.0	2,817-4,590	-	356
Pest Prevention Asst III (10.0 LT pos exp 6-30-10)	-	-	10.0	2,590-2,817	-	324
Office Techn-Typing (4.0 LT pos exp 6-30-10)	-	-	4.0	2,686-3,264	-	143
Agric Techn III (1.0 Temp pos exp 6-30-10)	-	-	1.0	14.41-15.90	-	32
Agric Techn II (2.0 Temp pos exp 6-30-10)	-	-	2.0	13.34-15.45	-	60
Agric Techn I (110.0 Temp pos exp 6-30-10)	-	-	110.0	12.84-14.88	-	3,171
Scientific Aide (4.0 Temp pos exp 6-30-10)	-	-	4.0	11.58-13.34	-	104
Plant Quarantine Inspector	-	-	12.0	3,119-3,789	-	496
Agric Program Suprv III	-	-	1.0	5,448-6,575	-	72
Sr Plant Pathologist	-	-	1.0	5,199-6,890	-	72
Assoc Agric Biologist	-	-	1.0	4,633-5,837	-	61
Assoc Insect Biosystem	-	-	1.0	4,619-6,121	-	64
Agric Pest Control Spec	-	-	1.0	2,870-3,627	-	38
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	41
Office Asst Typing	-	-	1.0	2,074-2,770	-	27
Agric Program Suprv III	-	-	1.0	5,448-6,575	-	72
Assoc Agric Biologist	-	-	1.0	4,633-5,837	-	61
Inspection Services:						
Staff Environ Scientist	-	-	2.0	5,445-6,575	-	157
Sr Special Investigator	-	-	1.0	4,888-5,899	-	68
Environ Scientist	-	-	1.0	3,077-5,711	-	55
Gen Agric Activities:						
CEA V	-	-	1.0	6,173-13,381	-	117
Environ Scientist	-	-	-	4,688-5,661	-	-67
Research Analyst II-Gen	-	-	-	4,467-5,431	-	-64
Assoc Gov Prg Analyst	-	-	1.0	4,400-5,348	-	58
Admin Assistant	-	-	1.0	3,658-4,446	-	49
Totals Proposed New Positions	-	-	183.0	\$-	\$-	\$6,655
Total Adjustments	-	-	183.0	\$-	\$-	\$6,655
TOTALS, SALARIES AND WAGES	1,623.4	2,038.3	2,216.3	\$78,985	\$80,836	\$99,103

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 735,000 square feet for 4 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 317,000 square feet (sf) of office space, 228,000 sf of laboratory space, 120,000 sf of warehouse area, and 70,000 sf of greenhouse space at 105 locations.

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures	2008-09*	2009-10*	2010-11*
90	CAPITAL OUTLAY				
	Major Projects				
90.18	SOUTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS		\$-	\$-	\$47,483
90.18.001	Relocation - Yermo Agricultural Inspection Station		-	-	47,483 ^{WCn}
90.31	CALIFORNIA ANIMAL HEALTH AND FOOD SAFETY LABORATORIES		\$2,587	\$-	\$42,350
90.31.010	Consolidation and Replacement - Tulare/Fresno CAHFS Laboratory		2,587 ^{Wn}	-	42,350 ^{Cn}
90.80	NORTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS		\$2,905	\$-	\$-
90.80.010	Relocation: Truckee Agriculture Inspection Station		605 ^{PWg}	-	-
90.80.020	California Animal Health and Food Safety Laboratory: San Bernardino—Acquisition		2,300 ^{An}	-	-
	Totals, Major Projects		<u>\$5,492</u>	<u>\$-</u>	<u>\$89,833</u>
TOTALS, EXPENDITURES, ALL PROJECTS			\$5,492	\$-	\$89,833
FUNDING			2008-09*	2009-10*	2010-11*
0001	General Fund		\$605	\$-	\$-
0601	Department of Agriculture Building Fund		2,300	-	-
0660	Public Buildings Construction Fund		2,587	-	89,833
TOTALS, EXPENDITURES, ALL FUNDS			\$5,492	\$-	\$89,833

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
	Item 8570-301-0001, Budget Act of 1996	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	\$21	-	-
	Item 8570-301-0001, Budget Act of 1998	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	44	-	-
	Item 8570-301-0001, Budget Act of 2000	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	471	-	-
	Item 8570-301-0001, Budget Act of 2004	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	69	-	-
TOTALS, EXPENDITURES		\$605	\$-	\$-
0111 Department of Agriculture Account, Department of Food and Agriculture Fund				
APPROPRIATIONS				
Prior year balances available:				
	Item 8570-301-0111, Budget Act of 2007	\$211	\$211	-
Totals Available		\$211	\$211	\$-
	Unexpended balance, estimated savings	-	-211	-
	Balance available in subsequent years	-211	-	-
TOTALS, EXPENDITURES		\$-	\$-	\$-
0601 Department of Agriculture Building Fund				
APPROPRIATIONS				
	301 Budget Act appropriation	\$2,300	-	-

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
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	\$42,350
Item 8570-301-0660, Budget Act of 2009	-	-	47,483
Totals Available	\$44,937	\$89,833	\$89,833
Balance available in subsequent years	-42,350	-89,833	-
TOTALS, EXPENDITURES	\$2,587	\$-	\$89,833
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$5,492	\$-	\$89,833

* Dollars in thousands, except in Salary Range.