

8570 Department of Food and Agriculture

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	-	-
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

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
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			
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			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
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
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			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture

	2008-09*	2009-10*	2010-11*
1 STATE OPERATIONS			
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			
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)	194	407	407
TOTALS, EXPENDITURES	\$13,815	\$1,507	\$1,507
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$184
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

* Dollars in thousands, except in Salary Range.