

8570 Department of Food and Agriculture

The California Department of Food and Agriculture protects and promotes California's \$37 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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
11 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1,097.6	1,344.5	1,299.0	\$188,832	\$221,146	\$232,346
21 Marketing; Commodities and Agricultural Services	326.7	501.1	501.1	49,713	61,272	60,426
31 Assistance to Fair and County Agricultural Activities	18.5	19.6	19.6	35,744	37,611	5,701
41.01 Executive, Management and Administration Services	196.8	205.6	205.6	15,824	13,186	15,252
41.02 Distributed Executive, Management and Administration Services	-	-	-	-14,876	-12,045	-14,076
51 General Agricultural Activities	13.9	14.8	14.8	56,383	61,869	65,102
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,653.5	2,085.6	2,040.1	\$331,620	\$383,039	\$364,751

FUNDING				2009-10*	2010-11*	2011-12*
0001	General Fund			\$122,747	\$124,089	\$99,146
0044	Motor Vehicle Account, State Transportation Fund			5,431	6,533	6,612
0111	Department of Agriculture Account, Department of Food and Agriculture Fund			93,877	122,416	123,322
0124	California Agricultural Export Promotion Account			4	10	10
0191	Fair and Exposition Fund			4,218	4,766	4,876
0192	Satellite Wagering Account			473	1,978	1,993
0422	Drainage Management Subaccount			-	1,178	1,178
0516	Harbors and Watercraft Revolving Fund			3,162	3,309	3,749
0601	Department of Agriculture Building Fund			-4	-	-
0890	Federal Trust Fund			78,540	99,005	107,187
0995	Reimbursements			8,821	12,614	9,852
3010	Pierce's Disease Management Account			13,292	5,928	5,595
3034	Antiterrorism Fund			529	519	537
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund			530	500	500
8055	Municipal Shelter Spay-Neuter Fund			-	194	194
TOTALS, EXPENDITURES, ALL FUNDS				\$331,620	\$383,039	\$364,751

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

- General Fund Support for the Network of California Fairs - The Governor's Budget includes an ongoing decrease of \$32 million General Fund to local assistance, eliminating state funding for the fairs.
- General Fund Support for the Department of Food and Agriculture - The Secretary of Food and Agriculture will convene a consortium of key agricultural and industry individuals to look at the long-term viability of state programs and to determine solutions to limit the need for General Fund resources.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Asian Citrus Psyllid Mitigation Program	\$-	\$-	-	\$-	\$15,000	97.1
• European Grapevine Moth Mitigation Efforts	-	-	-	-	12,000	9.5
• Light Brown Apple Moth Program	-	-	-	-	7,500	-
• Country-of-Origin Labeling Program	-	-	-	-	637	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$35,137	106.6
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$3,543	-\$4,347	-	-\$424	-\$626	-
• Retirement Rate Adjustment	839	1,232	-	839	1,232	-
• One Time Cost Reductions	-	-	-	-	-24,799	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	406	-
• Carryover/Reappropriation	-	745	-	-	-	-
• Miscellaneous Adjustments	-	12,600	-	536	5,085	-
• Lease Revenue Debt Service Adjustments	-13	16	-	3,389	462	-
• Workforce Cap Adjustment	-2,782	-3,271	-14.3	-2,782	-3,271	-14.3
Totals, Other Workload Budget Adjustments	-\$5,499	\$6,975	-14.3	\$1,558	-\$21,511	-14.3
Totals, Workload Budget Adjustments	-\$5,499	\$6,975	-14.3	\$1,558	\$13,626	92.3
Policy Adjustments						
• Reduce General Fund Support for the Network of California Fairs	\$-	\$-	-	-\$32,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$32,000	\$-	-
Totals, Budget Adjustments	-\$5,499	\$6,975	-14.3	-\$30,442	\$13,626	92.3

PROGRAM DESCRIPTIONS

11 - AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES

* Dollars in thousands, except in Salary Range.

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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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
11	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
	State Operations:			
0001	General Fund	\$74,808	\$76,385	\$79,562
0044	Motor Vehicle Account, State Transportation Fund	5,431	6,533	6,612
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	20,638	40,450	40,916
0516	Harbors and Watercraft Revolving Fund	3,162	3,309	3,749
0890	Federal Trust Fund	58,577	74,638	81,971
0995	Reimbursements	1,847	2,829	2,849
3010	Pierce's Disease Management Account	13,292	5,928	5,595
3034	Antiterrorism Fund	529	519	537
	Totals, State Operations	\$178,284	\$210,591	\$221,791
	Local Assistance:			
0001	General Fund	\$10,548	\$10,555	\$10,555

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
Totals, Local Assistance	\$10,548	\$10,555	\$10,555
PROGRAM REQUIREMENTS			
21 MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
State Operations:			
0001 General Fund	\$1,572	\$587	\$629
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	36,993	47,543	48,650
0890 Federal Trust Fund	4,526	4,246	5,014
0995 Reimbursements	5,969	8,276	5,513
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund	530	500	500
Totals, State Operations	\$49,590	\$61,152	\$60,306
Local Assistance:			
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	\$123	\$120	\$120
Totals, Local Assistance	\$123	\$120	\$120
PROGRAM REQUIREMENTS			
31 ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
State Operations:			
0191 Fair and Exposition Fund	\$2,321	\$2,683	\$2,758
0192 Satellite Wagering Account	243	471	486
Totals, State Operations	\$2,564	\$3,154	\$3,244
Local Assistance:			
0001 General Fund	\$32,000	\$32,000	\$-
0191 Fair and Exposition Fund	950	950	950
0192 Satellite Wagering Account	230	1,507	1,507
Totals, Local Assistance	\$33,180	\$34,457	\$2,457
PROGRAM REQUIREMENTS			
41 EXECUTIVE, MANAGEMENT AND ADMINISTRATION SERVICES			
State Operations:			
0191 Fair and Exposition Fund	\$947	\$1,133	\$1,168
0995 Reimbursements	1	8	8
Totals, State Operations	\$948	\$1,141	\$1,176
ELEMENT REQUIREMENTS			
41.01 Executive, Management and Administration Services	15,824	13,186	15,252
41.02 Distributed Executive, Management and Administration Services	-14,876	-12,045	-14,076
PROGRAM REQUIREMENTS			
51 GENERAL AGRICULTURAL ACTIVITIES			
State Operations:			
0001 General Fund	\$3,440	\$4,179	\$8,017
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	4,204	6,515	5,848
0124 California Agricultural Export Promotion Account	4	10	10
0422 Drainage Management Subaccount	-	1,178	1,178
0601 Agriculture Building Fund	-4	-	-

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0890 Federal Trust Fund	15,437	20,121	20,202
0995 Reimbursements	1,004	1,501	1,482
8055 Municipal Shelter Spay-Neuter Fund	-	10	10
Totals, State Operations	\$24,085	\$33,514	\$36,747
Local Assistance:			
0001 General Fund	\$379	\$383	\$383
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	31,919	27,788	27,788
8055 Municipal Shelter Spay-Neuter Fund	-	184	184
Totals, Local Assistance	\$32,298	\$28,355	\$28,355
TOTALS, EXPENDITURES			
State Operations	\$255,471	\$309,552	\$323,264
Local Assistance	76,149	73,487	41,487
Totals, Expenditures	\$331,620	\$383,039	\$364,751

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,653.5	2,168.3	2,013.3	\$73,952	\$95,981	\$92,469
Total Adjustments	-	-15.0	94.0	-	-7,578	3,176
Estimated Salary Savings	-	-67.7	-67.2	-	-5,018	-5,493
Net Totals, Salaries and Wages	1,653.5	2,085.6	2,040.1	\$73,952	\$83,385	\$90,152
Staff Benefits	-	-	-	28,819	33,792	33,720
Totals, Personal Services	1,653.5	2,085.6	2,040.1	\$102,771	\$117,177	\$123,872
OPERATING EXPENSES AND EQUIPMENT				\$149,685	\$189,360	\$196,377
SPECIAL ITEMS OF EXPENSE				\$3,015	\$3,015	\$3,015
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$255,471	\$309,552	\$323,264

	2 Local Assistance			Expenditures		
				<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Grants and Subventions:						
County Plant Pest Detection				\$5,048	\$5,055	\$5,055
County Plant Pest Exclusion				5,500	5,500	5,500
General Agriculture Activities				379	567	567
Local Administration:						
County Weights and Measures Activities				123	120	120
County Agricultural Programs				31,919	27,788	27,788
Other (Assistance to Local Fairs)				33,180	34,457	2,457
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$76,149	\$73,487	\$41,487

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-113	-	-
Adjustment per Section 3.55	-169	-	-
001 Budget Act appropriation	-	\$79,944	\$78,096
Allocation for employee compensation	-	219	-
Adjustment per Section 3.60	-	772	-
Reduction per Section 3.90	-	-2,750	-
Reduction per Control Section 3.91	-	-3,483	-
003 Budget Act appropriation	2,386	2,540	5,929
Adjustment per Section 4.30	-26	-14	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,221	4,166	4,183
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	7	67	-
Reduction per Section 3.90	-436	-32	-
Adjustment per Section 4.04	-61	-	-
Reduction per Control Section 3.91	-	-298	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$79,831	\$81,151	\$88,208
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$79,820	\$81,151	\$88,208
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,218	\$6,690	\$6,612
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	6	60	-
Reduction per Section 3.90	-729	-61	-
Reduction per Control Section 3.91	-	-177	-
Adjustment per Section 3.55	-59	-	-
Totals Available	\$5,436	\$6,533	\$6,612
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$5,431	\$6,533	\$6,612
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-50	-	-
Adjustment per Section 3.55	-19	-	-
001 Budget Act appropriation	-	\$31,473	\$30,755
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-	160	-
Reduction per Section 3.90	-	-888	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-681	-
003 Budget Act appropriation	40	40	40
011 Budget Act appropriation (Loan to the General Fund)	-	(15,000)	-
Food and Agricultural Code Section 221	46,931	58,876	59,869
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)	-	745	-
Totals Available	\$66,179	\$94,508	\$95,414
Unexpended balance, estimated savings	-3,599	-	-
Balance available in subsequent years	-745	-	-
TOTALS, EXPENDITURES	\$61,835	\$94,508	\$95,414
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$4	\$10	\$10
TOTALS, EXPENDITURES	\$4	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,916	\$3,938	\$3,926
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	5	51	-
Reduction per Section 3.90	-340	-43	-
Reduction per Control Section 3.91	-	-144	-
Adjustment per Section 3.55	-5	-	-
011 Budget Act appropriation (transfer to General Fund)	(246)	(246)	(246)
Totals Available	\$3,576	\$3,816	\$3,926
Unexpended balance, estimated savings	-308	-	-
TOTALS, EXPENDITURES	\$3,268	\$3,816	\$3,926
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$480	\$489	\$486
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	6	-
Reduction per Section 3.90	-38	-9	-
Reduction per Control Section 3.91	-	-17	-
Totals Available	\$443	\$471	\$486
Unexpended balance, estimated savings	-200	-	-
TOTALS, EXPENDITURES	\$243	\$471	\$486
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	\$3,671	\$3,749
Allocation for employee compensation	-	71	-
Adjustment per Section 3.60	18	198	-
Reduction per Section 3.90	-342	-56	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-575	-
Adjustment per Section 3.55	-22	-	-
TOTALS, EXPENDITURES	\$3,162	\$3,309	\$3,749
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,369	\$6,599	\$1,959
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	6	-
Reduction per Section 3.90	-52	-65	-
Adjustment per Section 4.30	279	946	-
Reduction per Control Section 3.91	-	-20	-
Adjustment per Section 3.55	-1	-	-
003 Budget Act appropriation	314	334	796
Adjustment per Section 4.30	-3	-2	-
Food and Agricultural Code Section 625	-	90	90
Totals Available	\$3,907	\$7,890	\$2,845
Unexpended balance, estimated savings	-1,980	-	-
TOTALS, EXPENDITURES	\$1,927	\$7,890	\$2,845
Less funding provided by other Food and Agriculture support items	-1,931	-7,890	-2,845
NET TOTALS, EXPENDITURES	-\$4	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
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	29,581	-	-
001 Budget Act appropriation	-	\$76,315	\$91,819
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	-	81	-
Reduction per Section 3.90	-	-48	-
Reduction per Control Section 3.91	-	-412	-
Budget Adjustment	-	7,623	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,300	15,426	15,368
Reduction per Section 3.90	-34	-	-
Budget Adjustment	-5,910	-	-
TOTALS, EXPENDITURES	\$78,540	\$99,005	\$107,187
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,821	\$12,614	\$9,852
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	<u>\$26,377</u>	<u>\$25,278</u>	<u>\$25,146</u>
TOTALS, EXPENDITURES	\$26,377	\$25,278	\$25,146
Less funding provided by the General Fund	-3,728	-3,924	-4,183
Less funding provided by the Federal Trust Fund	-9,357	-15,426	-15,368
NET TOTALS, EXPENDITURES	\$13,292	\$5,928	\$5,595
3034 Antiterrorism Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$547	\$529	\$537
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-15	-	-
Reduction per Control Section 3.91	-	-12	-
Totals Available	\$532	\$519	\$537
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$529	\$519	\$537
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$531	\$500	\$500
Totals Available	\$531	\$500	\$500
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$530	\$500	\$500
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10	\$10
TOTALS, EXPENDITURES	\$-	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$255,471	\$309,552	\$323,264
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
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	\$42,938	\$42,938	\$10,938
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$42,927	\$42,938	\$10,938
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$22,919	\$18,788	\$18,788
Business and Professions Code Section 12535-12537	123	120	120
Food and Agricultural Code Section 224 (a)	9,000	9,000	9,000
TOTALS, EXPENDITURES	\$32,042	\$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	-
TOTALS, EXPENDITURES	\$32,950	\$32,950	\$950
Less funding provided by General Fund	-32,000	-32,000	-
NET TOTALS, EXPENDITURES	\$950	\$950	\$950
0192 Satellite Wagering Account			
APPROPRIATIONS			
Business and Professions Code Section 19606.3	\$230	\$1,100	\$1,100
Business and Professions Code Section 19605.9(b)	-	407	407
TOTALS, EXPENDITURES	\$230	\$1,507	\$1,507
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
101 Budget Act appropriation	-	\$184	\$184
TOTALS, EXPENDITURES	\$-	\$184	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$76,149	\$73,487	\$41,487
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$331,620	\$383,039	\$364,751

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$34,820	\$39,628	\$22,154
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	9,358	26,271	26,271
125600 Other Regulatory Fees	39,692	43,508	43,508
125700 Other Regulatory Licenses and Permits	8,120	9,479	9,479
125900 Delinquent Fees	264	268	268
141200 Sales of Documents	103	5	5
142500 Miscellaneous Services to the Public	864	175	175
150300 Income From Surplus Money Investments	296	244	244
150400 Interest Income From Loans	-	1	1
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	45	60	60
161900 Other Revenue - Cost Recoveries	1,636	1,881	1,881
164300 Penalty Assessments	204	92	92
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.5	38,167	38,171	38,171
TO0001 To General Fund Loan per Item 8570-011-0111, Budget Act of 2010	-	-15,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$98,753</u>	<u>\$105,155</u>	<u>\$120,155</u>
Total Resources	\$133,573	\$144,783	\$142,309
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	68	164	286
8570 Department of Food and Agriculture			
State Operations	61,835	94,508	95,414
Local Assistance	32,042	27,908	27,908
8880 Financial Information System for California (State Operations)	-	49	415
Total Expenditures and Expenditure Adjustments	<u>\$93,945</u>	<u>\$122,629</u>	<u>\$124,023</u>
FUND BALANCE	\$39,628	\$22,154	\$18,286
Reserve for economic uncertainties	39,628	22,154	18,286
0124 California Agricultural Export Promotion Account ^s			
BEGINNING BALANCE	\$53	\$56	\$57
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	6	10	10
150300 Income From Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$7</u>	<u>\$11</u>	<u>\$11</u>
Total Resources	\$60	\$67	\$68
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2009-10*	2010-11*	2011-12*
8570 Department of Food and Agriculture (State Operations)	<u>4</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$4</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$56	\$57	\$58
Reserve for economic uncertainties	56	57	58
0191 Fair and Exposition Fund ^s			
BEGINNING BALANCE	\$1,660	\$1,078	\$3,244
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	878	900	900
111300 Horse Racing Miscellaneous	813	920	920
150300 Income From Surplus Money Investments	95	75	75
161400 Miscellaneous Revenue	2,104	5,310	-
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>\$3,644</u>	<u>\$6,959</u>	<u>\$1,649</u>
Total Resources	\$5,304	\$8,037	\$4,893
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	19	-
8570 Department of Food and Agriculture			
State Operations	3,268	3,816	3,926
Local Assistance	32,950	32,950	950
8880 Financial Information System for California (State Operations)	-	8	17
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by General Fund (Local Assistance)	<u>-32,000</u>	<u>-32,000</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,226</u>	<u>\$4,793</u>	<u>\$4,893</u>
FUND BALANCE	\$1,078	\$3,244	-
Reserve for economic uncertainties	1,078	3,244	-
0192 Satellite Wagering Account ^s			
BEGINNING BALANCE	\$1,864	\$1,657	\$1,753
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	36	40	40
125700 Other Regulatory Licenses and Permits	229	200	200
150300 Income From Surplus Money Investments	1	-	-
161400 Miscellaneous Revenue	<u>-</u>	<u>1,834</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$266</u>	<u>\$2,074</u>	<u>\$240</u>
Total Resources	\$2,130	\$3,731	\$1,993
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture			
State Operations	243	471	486
Local Assistance	<u>230</u>	<u>1,507</u>	<u>1,507</u>
Total Expenditures and Expenditure Adjustments	<u>\$473</u>	<u>\$1,978</u>	<u>\$1,993</u>
FUND BALANCE	\$1,657	\$1,753	-
Reserve for economic uncertainties	1,657	1,753	-

3010 Pierce's Disease Management Account ^s

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2009-10*	2010-11*	2011-12*
BEGINNING BALANCE	\$6,888	\$2,611	\$1,236
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	2,730	2,750	2,750
142500 Miscellaneous Services to the Public	16	18	18
150300 Income From Surplus Money Investments	78	50	50
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	<u>6,195</u>	<u>1,750</u>	<u>1,750</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,020</u>	<u>\$4,568</u>	<u>\$4,568</u>
Total Resources	\$15,908	\$7,179	\$5,804
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	12	17
8570 Department of Food and Agriculture (State Operations)	26,377	25,278	25,146
8880 Financial Information System for California (State Operations)	-	3	42
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by the General Fund (State Operations)	-3,728	-3,924	-4,183
Less funding provided by the Federal Trust Fund (State Operations)	<u>-9,357</u>	<u>-15,426</u>	<u>-15,368</u>
Total Expenditures and Expenditure Adjustments	<u>\$13,297</u>	<u>\$5,943</u>	<u>\$5,654</u>
FUND BALANCE	\$2,611	\$1,236	\$150
Reserve for economic uncertainties	2,611	1,236	150
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$1,800	\$1,651	\$1,690
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	5	8	8
161400 Miscellaneous Revenue	<u>376</u>	<u>531</u>	<u>531</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$381</u>	<u>\$539</u>	<u>\$539</u>
Total Resources	\$2,181	\$2,190	\$2,229
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>530</u>	<u>500</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$530</u>	<u>\$500</u>	<u>\$500</u>
FUND BALANCE	\$1,651	\$1,690	\$1,729
Reserve for economic uncertainties	1,651	1,690	1,729

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	1,653.5	2,168.3	2,013.3	\$73,952	\$95,981	\$92,469
Furlough Adjustments	-	-	-	-	-5,374	-
PLP Adjustments	-	-	-	-	-1,368	-
Workload and Administrative Adjustments				Salary Range		
Reductions in Authorized Positions:						
Agri Prog Supvr IV	-	-2.0	-2.0	5,711-6,904	-166	-166
Agri Prog Supvr III	-	-1.0	-1.0	5,448-6,575	-79	-79
Sr Agric Biologist	-	-1.0	-1.0	5,199-6,897	-77	-77
Assoc Agric Biologist	-	-1.0	-1.0	4,633-5,837	-67	-67
Agric Pest Control Supv	-	-1.0	-1.0	3,580-4,772	-52	-52

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Agric Biologist	-	-1.0	-1.0	2,817-4,590	-39	-39
Agric Pest Control Spec	-	-3.0	-3.0	2,870-3,627	-135	-135
Staff Svcs Analyst-Gen	-	-2.0	-2.0	2,817-4,446	-106	-106
Agric Biological Techn	-	-1.0	-1.0	2,746-3,789	-43	-43
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-39	-39
Office Techn-Gen	-	-1.0	-1.0	2,638-3,209	-33	-33
Total Workload and Admin Adjustments	-	-15.0	-15.0	\$-	-\$836	-\$836
Proposed New Positions:						
Plant Industry:						
Agri Prog Supvr IV (2.0 LT pos exp 6-30-14)	-	-	2.0	5,711-6,904	-	151
Agri Prog Supvr III (2.0 LT pos exp 6-30-14)	-	-	2.0	5,448-6,575	-	144
Sr Agric Biologist (6.0 LT pos exp 6-30-14)	-	-	6.0	5,199-6,897	-	435
Assoc Agric Biologist (14.0 LT pos exp 6-30-14)	-	-	14.0	4,633-5,837	-	880
Agric Pest Control Spec (2.0 LT pos exp 6-30-14)	-	-	2.0	2,870-3,627	-	84
Agric Biologist (8.0 LT pos exp 6-30-14)	-	-	8.0	2,817-4,590	-	356
Pest Prevention Asst III (10.0 LT pos exp 6-30-14)	-	-	10.0	2,590-2,817	-	324
Office Techn-Typing (4.0 LT pos exp 6-30-14)	-	-	4.0	2,686-3,264	-	143
Agric Techn III (1.0 Temp pos exp 6-30-14)	-	-	1.0	1,441-1,590	-	27
Agric Techn II (2.0 Temp pos exp 6-30-14)	-	-	2.0	1,334-1,545	-	51
Agric Techn I (50.0 Temp pos exp 6-30-14)	-	-	50.0	1,284-1,488	-	1,241
Scientific Aide (8.0 Temp pos exp 6-30-14)	-	-	8.0	1,158-1,334	-	176
Totals Proposed New Positions	-	-	109.0	\$-	\$-	\$4,012
Total Adjustments	-	-15.0	94.0	\$-	-\$7,578	\$3,176
TOTALS, SALARIES AND WAGES	1,653.5	2,153.3	2,107.3	\$73,952	\$88,403	\$95,645

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.

SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
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	\$-	\$-	\$42,350
90.31.010	Consolidation and Replacement - Tulare/Fresno CAHFS Laboratory	-	-	42,350 ^{WCn}
	Totals, Major Projects	\$-	\$47,483	\$42,350
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$47,483	\$42,350
FUNDING		2009-10*	2010-11*	2011-12*
0660	Public Buildings Construction Fund	\$-	\$47,483	\$42,350
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$47,483	\$42,350

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2009-10*	2010-11*	2011-12*
3 CAPITAL OUTLAY			
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	-	-
Totals Available	\$211	\$-	\$-
Unexpended balance, estimated savings	-211	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$47,483	-	-
Prior year balances available:			
Item 8570-301-0660, Budget Act of 2008, as reappropriated by Item 8570-491, Budget Act of 2010	42,350	\$42,350	\$42,350
Item 8570-301-0660, Budget Act of 2009, as reappropriated by Item 8570-491, Budget Act of 2010	-	47,483	-
Totals Available	\$89,833	\$89,833	\$42,350
Balance available in subsequent years	-89,833	-42,350	-
TOTALS, EXPENDITURES	\$-	\$47,483	\$42,350
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$47,483	\$42,350

* Dollars in thousands, except in Salary Range.