

8570 Department of Food and Agriculture

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	160	-
Reduction per Section 3.90	-	-888	-
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	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	18	198	-
Reduction per Section 3.90	-342	-56	-
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	\$26,377	\$25,278	\$25,146
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

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
3034 Antiterrorism Fund			
APPROPRIATIONS			
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			

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
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

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