

8570 Department of Food and Agriculture

The California Department of Food and Agriculture serves the citizens of California by promoting and protecting a safe, healthy food supply, and enhancing local and global agricultural trade, through efficient management, innovation, and sound science, with a commitment to environmental stewardship.

The goals of the California Department of Food and Agriculture are to:

- Promote and protect the diverse local and global marketability of the California agricultural brand which represents superior quality, value, and safety.
- Optimize resources through collaboration, innovation, and process improvements.
- Connect rural and urban communities by supporting and participating in educational programs that emphasize a mutual appreciation of the value of diverse food and agricultural production systems.
- Improve regulatory efficiency through proactive coordination with stake holders.
- Invest in employee development and succession planning efforts.

Since Department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Food and Agriculture's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6570	Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	994.4	963.1	968.6	\$190,322	\$232,247	\$207,130
6575	Marketing; Commodities and Agricultural Services	274.3	282.6	304.1	59,757	76,658	80,304
6580	Assistance to Fair and County Agricultural Activities	6.1	6.2	6.2	1,527	11,414	4,408
6590	General Agricultural Activities	41.0	23.0	43.0	72,840	128,564	147,190
9900100	Administration	174.2	168.4	168.4	20,456	23,276	22,543
9900200	Administration - Distributed	-	-	-	-20,296	-23,097	-22,364
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,490.0	1,443.3	1,490.3	\$324,606	\$449,062	\$439,211

FUNDING		2014-15*	2015-16*	2016-17*
0001	General Fund	\$69,477	\$90,070	\$80,659
0044	Motor Vehicle Account, State Transportation Fund	7,565	7,801	9,504
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	132,599	148,003	146,885
0124	California Agricultural Export Promotion Account	16	10	10
0191	Fair and Exposition Fund	1,527	1,318	1,317
0422	Drainage Management Subaccount	23	1,178	1,178
0516	Harbors and Watercraft Revolving Fund	4,813	4,914	5,764
0827	Milk Producers Security Trust Fund	6	-	-
0890	Federal Trust Fund	78,365	110,218	90,568
0995	Reimbursements	12,554	18,162	18,170
3010	Pierces Disease Management Account	4,246	3,300	3,294
3034	Antiterrorism Fund	549	552	551
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	488	534	516
3139	Specialized License Plate Fund	240	509	492
3228	Greenhouse Gas Reduction Fund	11,872	62,152	76,598
3237	Cost of Implementation Account, Air Pollution Control Fund	72	147	156
3288	Medical Marijuana Regulation and Safety Act Fund	-	-	3,355
8055	Municipal Shelter Spay-Neuter Fund	194	194	-
8097	Prevention of Animal Homelessness and Cruelty Fund	-	-	194
TOTALS, EXPENDITURES, ALL FUNDS		\$324,606	\$449,062	\$439,211

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8570 Department of Food and Agriculture - Continued

Food and Agricultural Code, Division 1, Part 1.

PROGRAM AUTHORITY

6570-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; Division 11; Division 12, Parts 1-4; Division 13, Chapter 1; Division 15, Division 16, Chapter 1; Division 18, Chapters 2-5; Division 22, Chapter 13; Division 23.

6575-Marketing; Commodities and Agricultural Services:

Food and Agricultural Code, Division 1, Part 1, Chapter 8-9; Division 7, Chapters 4-6; Division 12; Division 13, Chapter 2; Division 16; Division 17; Division 18, Chapters 1-2; Division 20, Chapters 2, 6, 7; Division 21, Parts 1-3; Division 22; Business and Professions Code, Division 5.

6580-Assistance to Fairs and County Agricultural Activities:

Food and Agricultural Code, Division 3, Part 4, Chapter 5, Sections 4503-4506; Business and Professions Code, Division 8, Chapter 4, and Article 10, Sections 19620-19630.

6590-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; Business and Professions Code, Division 5, Chapter 14; Health and Safety Code, Division 25.5; California Emergency Services Act; Executive Order w-9-91.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Use of Antimicrobial Drugs on Livestock (SB 27)	\$-	\$-	-	\$1,393	\$-	8.0
• CA Drought Economic Impacts and Solutions for Agriculture	-	-	-	200	-	-
• Avian Influenza Prevention and Response	-	-	-	192	-	1.0
• Cap and Trade Expenditure Plan - Dairy Digester Research and Development Program	-	-	-	-	35,000	4.2
• Cap and Trade Expenditure Plan - Healthy Soils Program	-	-	-	-	20,000	11.4
• Cap and Trade Expenditure Plan - State Water Efficiency and Enhancement Program (SWEEP)	-	-	-	-	20,000	4.4
• Medical Marijuana Regulation and Safety Act Implementation (AB 243, AB 266, and SB 643)	-	-	-	-	3,355	18.0
• Citrus Pest and Disease Prevention Program	-	-	-	-	1,000	-
• Prevention of Animal Homelessness and Cruelty Program Implementation (AB 485)	-	-	-	-	194	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,785	\$79,549	47.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$6,315	\$4,463	-	\$6,315	\$4,463	-
• Salary Adjustments	853	1,071	-	853	1,071	-
• Benefit Adjustments	475	597	-	614	774	-
• Lease Revenue Debt Service Adjustment	-2	-8	-	582	2,470	-
• Miscellaneous Baseline Adjustments	12,265	40,450	-	427	-19,694	-
• Retirement Rate Adjustments	284	361	-	284	361	-
• Pro Rata	-	-	-	-	1,225	-
• SWCAP	-	-	-	-	289	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Carryover/Reappropriation	200	24,010	-	-	-	-
• Budget Position Transparency	-6,315	-4,463	-135.4	-6,315	-4,463	-135.4
Totals, Other Workload Budget Adjustments	\$14,075	\$66,481	-135.4	\$2,760	-\$13,504	-135.4
Totals, Workload Budget Adjustments	\$14,075	\$66,481	-135.4	\$4,545	\$66,045	-88.4
Totals, Budget Adjustments	\$14,075	\$66,481	-135.4	\$4,545	\$66,045	-88.4

PROGRAM DESCRIPTIONS**6570 - 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.

6575 - MARKETING; COMMODITIES AND AGRICULTURAL SERVICES

California agriculture produces over 400 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, promote consumer protection, food access, ensure fair pricing practices, oversee industry-supported grading services, and maintain standards of measurement which provide a basis of value comparison, fair competition in the marketplace, and establish quality standards for conventional and alternative fuels and automotive products.

This program also provides support to governmental agencies that work to protect the nation's food supply and the environment by monitoring for chemical contaminants such as pesticides in food, animal feed and fertilizers.

6580 - ASSISTANCE TO FAIRS AND COUNTY AGRICULTURAL ACTIVITIES

This program provides limited fiscal and policy oversight to the network of California fairs.

The State has a network of 78 fairs including county fairs, citrus fruit fairs and District Agricultural Associations. State oversight of these local fairs includes periodic financial reviews and audits.

6590 - GENERAL AGRICULTURAL ACTIVITIES

This program provides the fiscal and policy oversight of the federal grants awarded that promote California agriculture, and for all CDFA Greenhouse Gas Reduction Program activities which are designed to reduce greenhouse gas emissions in 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 California's agricultural industry, including County Agricultural Commissioners and the statewide fairgrounds.

This program also partially reimburses County Agricultural Commissioners' Offices for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of CDFA.

9900 - 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, and helps 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.

DETAILED EXPENDITURES BY PROGRAM

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS			

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
6570	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
	State Operations:			
0001	General Fund	\$62,299	\$69,123	\$68,838
0044	Motor Vehicle Account, State Transportation Fund	7,022	7,251	7,298
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	47,440	51,595	51,459
0516	Harbors and Watercraft Revolving Fund	4,542	4,639	4,662
0890	Federal Trust Fund	53,621	84,578	59,819
0995	Reimbursements	4,198	4,804	4,804
3010	Pierces Disease Management Account	4,246	3,300	3,294
3034	Antiterrorism Fund	549	552	551
	Totals, State Operations	\$183,917	\$225,842	\$200,725
	Local Assistance:			
0001	General Fund	\$6,405	\$6,405	\$6,405
	Totals, Local Assistance	\$6,405	\$6,405	\$6,405
	PROGRAM REQUIREMENTS			
6575	MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
	State Operations:			
0001	General Fund	\$300	\$3,606	\$892
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	46,001	55,456	55,386
0827	Milk Producers Security Trust Fund	6	-	-
0890	Federal Trust Fund	4,724	5,415	8,497
0995	Reimbursements	8,107	11,527	11,538
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	488	534	516
3288	Medical Marijuana Regulation and Safety Act Fund	-	-	3,355
	Totals, State Operations	\$59,626	\$76,538	\$80,184
	Local Assistance:			
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$131	\$120	\$120
	Totals, Local Assistance	\$131	\$120	\$120
	PROGRAM REQUIREMENTS			
6580	ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
	State Operations:			
0001	General Fund	\$-	\$7,491	\$486
0191	Fair and Exposition Fund	1,030	1,318	1,317
	Totals, State Operations	\$1,030	\$8,809	\$1,803
	Local Assistance:			
0001	General Fund	\$-	\$2,605	\$2,605
0191	Fair and Exposition Fund	497	-	-
	Totals, Local Assistance	\$497	\$2,605	\$2,605
	PROGRAM REQUIREMENTS			
6590	GENERAL AGRICULTURAL ACTIVITIES			
	State Operations:			

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$474	\$840	\$1,433
0044	Motor Vehicle Account, State Transportation Fund	543	550	2,206
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	5,362	7,127	6,215
0124	California Agricultural Export Promotion Account	16	10	10
0422	Drainage Management Subaccount	23	1,178	1,178
0516	Harbors and Watercraft Revolving Fund	271	275	1,102
0890	Federal Trust Fund	20,020	20,225	22,252
0995	Reimbursements	88	1,652	1,649
3139	Specialized License Plate Fund	240	509	492
3228	Greenhouse Gas Reduction Fund	11,872	62,152	5,628
3237	Cost of Implementation Account, Air Pollution Control Fund	72	147	156
8055	Municipal Shelter Spay-Neuter Fund	10	10	-
8097	Prevention of Animal Homelessness and Cruelty Fund	-	-	10
	Totals, State Operations	\$38,991	\$94,675	\$42,331
	Local Assistance:			
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$33,665	\$33,705	\$33,705
3228	Greenhouse Gas Reduction Fund	-	-	70,970
8055	Municipal Shelter Spay-Neuter Fund	184	184	-
8097	Prevention of Animal Homelessness and Cruelty Fund	-	-	184
	Totals, Local Assistance	\$33,849	\$33,889	\$104,859
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$1	\$-	\$-
0995	Reimbursements	161	179	179
	Totals, State Operations	\$160	\$179	\$179
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$20,295	\$22,316	\$22,364
0995	Reimbursements	161	179	179
3228	Greenhouse Gas Reduction Fund	-	781	-
	Totals, State Operations	\$20,456	\$23,276	\$22,543
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$20,296	-\$22,316	-\$22,364
3228	Greenhouse Gas Reduction Fund	-	-781	-
	Totals, State Operations	-\$20,296	-\$23,097	-\$22,364
	TOTALS, EXPENDITURES			
	State Operations	283,724	406,043	325,222
	Local Assistance	40,882	43,019	113,989
	Totals, Expenditures	\$324,606	\$449,062	\$439,211

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8570 Department of Food and Agriculture - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	1,572.7	1,578.7	1,578.7	\$87,330	\$87,526	\$87,526
Budget Position Transparency	-	-135.4	-135.4	-	-10,778	-10,778
Total Adjustments	-82.7	-	47.0	-4,572	3,063	5,624
Net Totals, Salaries and Wages	1,490.0	1,443.3	1,490.3	\$82,758	\$79,811	\$82,372
Staff Benefits	-	-	-	39,116	38,734	40,283
Totals, Personal Services	1,490.0	1,443.3	1,490.3	\$121,874	\$118,545	\$122,655
OPERATING EXPENSES AND EQUIPMENT				\$144,569	\$232,665	\$184,803
SPECIAL ITEMS OF EXPENSES				17,281	54,833	17,764
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$283,724	\$406,043	\$325,222

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$6,405	\$6,405	\$77,191
Grants and Subventions - Non-Governmental	184	184	184
Local Administration	33,703	33,705	33,705
Other Items of Expense - Miscellaneous	1,535	2,605	2,605
Other Special Items of Expense	-945	120	304
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$40,882	\$43,019	\$113,989

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,241	\$66,791	\$70,873
2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015) Adjustments	200	-	-
Allocation for employee compensation	1,450	853	-
Allocation for staff benefits	499	475	-
Budget Position Transparency	-	-6,315	-
Carryover	-	200	-
Expenditure by Category Redistribution	-	6,315	-
FISCAL Current Service Level 7A Adjustment	-1	-	-
Past year adjustments	5,407	-	-
Section 1.50 budget adjustment	-	3,265	-
Section 3.60 pension contribution adjustment	925	284	-
Section 6.10 deferred maintenance project funding	-	9,000	-
003 Budget Act appropriation	197	194	776
Lease Revenue Debt Service Adjustment	-4	-2	-
Past year adjustments	1	-	-
Totals Available	\$68,915	\$81,060	\$71,649
Unexpended balance, estimated savings	-5,643	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	<u>-200</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$63,072	\$81,060	\$71,649
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,799	\$7,064	\$7,298
Allocation for employee compensation	87	95	-
Allocation for staff benefits	36	59	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	101	33	-
Lease revenue debt service MVA, State Transportation Fund	546	556	2,206
Lease Revenue Debt Service Adjustment	5	-6	-
Past year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$7,575	\$7,801	\$9,504
Unexpended balance, estimated savings	<u>-10</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,565	\$7,801	\$9,504
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,408	\$37,431	\$38,691
Allocation for employee compensation	146	182	-
Allocation for staff benefits	62	107	-
Budget Position Transparency	-	-877	-
Expenditure by Category Redistribution	-	877	-
FI\$CAL Current Service Level 7A Adjustment	2	-	-
Past year adjustments	54	-	-
Pro Rata technical adjustment	-1	-	-
Section 3.60 pension contribution adjustment	219	66	-
Technical adjustment	-	-1	-
Tenant Rent Adjustment	-	-1	-
Food and Agricultural Code section 221	66,290	68,738	69,618
Allocation for employee compensation	695	556	-
Allocation for staff benefits	259	307	-
Budget Position Transparency	-	-1,720	-
Continuous appropriations Ag Fund adjustment	748	-	-
Expenditure by Category Redistribution	-	1,720	-
FI\$CAL Current Service Level 7A Adjustment	1	-	-
Past year adjustments	-8,718	-	-
Pro Rata technical adjustment	1	-	-
Section 3.60 pension contribution adjustment	641	184	-
Food and Agricultural Code section 224 (b)	250	250	251
FI\$CAL Current Service Level 7A Adjustment	-1	-	-
Technical adjustment	-	1	-
Food and Agricultural Code section 224 (c)	1,500	1,500	1,500
Prior Year Balances Available:			
Food and Agricultural Code section 224 (f)	3,000	3,000	3,000
Carryover	<u>2,478</u>	<u>1,858</u>	<u>-</u>
Totals Available	\$106,034	\$114,178	\$113,060

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-5,373	-	-
Balance available in subsequent years	-1,858	-	-
TOTALS, EXPENDITURES	\$98,803	\$114,178	\$113,060
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code section 58582	\$10	\$10	\$10
Past year adjustments	6	-	-
TOTALS, EXPENDITURES	\$16	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,276	\$1,301	\$1,317
Allocation for employee compensation	8	10	-
Allocation for staff benefits	4	4	-
Budget Position Transparency	-	-305	-
Expenditure by Category Redistribution	-	305	-
FI\$CAL Current Service Level 7A Adjustment	-1	-	-
Section 3.60 pension contribution adjustment	13	3	-
Totals Available	\$1,300	\$1,318	\$1,317
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$1,030	\$1,318	\$1,317
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code section 78645	\$1,178	\$1,178	\$1,178
Past year adjustments	-1,155	-	-
TOTALS, EXPENDITURES	\$23	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,378	\$4,537	\$4,662
Allocation for employee compensation	76	53	-
Allocation for staff benefits	29	31	-
Budget Position Transparency	-	-3	-
Expenditure by Category Redistribution	-	3	-
Section 3.60 pension contribution adjustment	59	18	-
Lease revenue, Harbors and Watercraft Revolving Fund	277	276	1,102
Lease Revenue Debt Service Adjustment	-3	-1	-
Past year adjustments	1	-	-
Totals Available	\$4,817	\$4,914	\$5,764
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$4,813	\$4,914	\$5,764
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$1,963	\$1,963
Past year adjustments	-31	-	-
Food and Agricultural Code section 625	90	90	90
Totals Available	\$2,022	\$2,053	\$2,053
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$2,019	\$2,053	\$2,053
Less funding provided by other Food and Agriculture support items	-2,019	-2,053	-2,053

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0827 Milk Producers Security Trust Fund			
APPROPRIATIONS			
Past year adjustments	\$6	-	-
TOTALS, EXPENDITURES	\$6	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,585	\$91,728	\$72,492
Allocation for employee compensation	86	27	-
Allocation for staff benefits	27	14	-
Budget Position Transparency	-	-389	-
Expenditure by Category Redistribution	-	389	-
FI\$CAL Current Service Level 7A Adjustment	1	-	-
Past year adjustments	-30,251	-	-
Section 28.00 budget adjustment	-	450	-
Section 3.60 pension contribution adjustment	28	9	-
Technical adjustment	-	1	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	17,546	17,898	18,076
Allocation for employee compensation	234	48	-
Allocation for staff benefits	76	26	-
Past year adjustments	-1,015	-	-
Section 3.60 pension contribution adjustment	48	16	-
Technical adjustment	-	1	-
TOTALS, EXPENDITURES	\$78,365	\$110,218	\$90,568
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,554	\$18,162	\$18,170
TOTALS, EXPENDITURES	\$12,554	\$18,162	\$18,170
3010 Pierces Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code sections 6045-6047	\$20,905	\$21,182	\$21,370
Allocation for employee compensation	242	57	-
Allocation for staff benefits	80	30	-
Budget Position Transparency	-	-225	-
Expenditure by Category Redistribution	-	225	-
Past year adjustments	-151	-	-
Section 3.60 pension contribution adjustment	59	19	-
Technical adjustment	-	1	-
TOTALS, EXPENDITURES	\$21,135	\$21,289	\$21,370
Less funding provided by Federal Trust Fund	-16,889	-17,989	-18,076
NET TOTALS, EXPENDITURES	\$4,246	\$3,300	\$3,294
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$548	\$553	\$551
FI\$CAL Current Service Level 7A Adjustment	1	-	-
Section 3.60 pension contribution adjustment	3	-	-
Technical adjustment	-	-1	-
Totals Available	\$552	\$552	\$551

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8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$549	\$552	\$551
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$533</u>	<u>\$534</u>	<u>\$516</u>
Totals Available	\$533	\$534	\$516
Unexpended balance, estimated savings	<u>-45</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$488	\$534	\$516
3139 Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$477</u>	<u>\$509</u>	<u>\$492</u>
Totals Available	\$477	\$509	\$492
Unexpended balance, estimated savings	<u>-237</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$240	\$509	\$492
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,000	-	\$5,628
2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015) Adjustments	10,000	-	-
Allocation for employee compensation	13	-	-
Allocation for staff benefits	5	-	-
Budget Position Transparency	-	-939	-
Carryover	9,987	22,152	-
Expenditure by Category Redistribution	-	939	-
FI\$CAL Current Service Level 7A Adjustment	-1	-	-
Greenhouse Gas Reduction Funds authorized by Chapter 321, Statutes of 2015	-	40,000	-
Section 3.60 pension contribution adjustment	<u>34</u>	<u>-</u>	<u>-</u>
Totals Available	\$35,038	\$62,152	\$5,628
Unexpended balance, estimated savings	-1,014	-	-
Balance available in subsequent years	<u>-22,152</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$11,872	\$62,152	\$5,628
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$142	\$156
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
Totals Available	\$142	\$147	\$156
Unexpended balance, estimated savings	<u>-70</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$72	\$147	\$156
3288 Medical Marijuana Regulation and Safety Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$3,355</u>
TOTALS, EXPENDITURES	\$-	\$-	\$3,355
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$10</u>	<u>\$10</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10	\$10	\$-

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8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$10
TOTALS, EXPENDITURES	\$-	\$-	\$10
Total Expenditures, All Funds, (State Operations)	\$283,724	\$406,043	\$325,222
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,405	\$9,010	\$9,010
TOTALS, EXPENDITURES	\$6,405	\$9,010	\$9,010
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code section 224(c)	\$24,477	\$24,705	\$24,705
Local Assistance Adjustments	226	-	-
Past year adjustments	-38	-	-
Food and Agricultural Code section 224(a)	9,000	9,000	9,000
Business and Professions Code section 12535-12537	120	120	120
Past year adjustments	11	-	-
TOTALS, EXPENDITURES	\$33,796	\$33,825	\$33,825
0191 Fair and Exposition Fund			
APPROPRIATIONS			
Past year adjustments	\$2,000	-	-
Totals Available	\$2,000	\$-	\$-
Unexpended balance, estimated savings	-465	-	-
TOTALS, EXPENDITURES	\$1,535	\$-	\$-
Loan repayments per Business and Professions Code section 19629	-1,038	-	-
NET TOTALS, EXPENDITURES	\$497	\$-	\$-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$70,970
TOTALS, EXPENDITURES	\$-	\$-	\$70,970
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	-
TOTALS, EXPENDITURES	\$184	\$184	\$-
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$184
TOTALS, EXPENDITURES	\$-	\$-	\$184
Total Expenditures, All Funds, (Local Assistance)	\$40,882	\$43,019	\$113,989
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$324,606	\$449,062	\$439,211

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$75,750	\$83,661	\$74,136
Prior Year Adjustments	8,215	-	-
Adjusted Beginning Balance	\$83,965	\$83,661	\$74,136

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8570 Department of Food and Agriculture - Continued

	2014-15*	2015-16*	2016-17*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	485	204	127
4129200 Other Regulatory Fees	48,528	44,415	60,067
4129400 Other Regulatory Licenses and Permits	11,270	12,615	14,400
4129600 Other Regulatory Taxes	28,628	37,946	23,036
4140000 Document Sales	2	3	1
4143500 Miscellaneous Services to the Public	1,403	1,871	190
4150500 Interest Income - Interfund Loans	11	-	-
4151000 Interest Income - Other Loans	-9	-	-
4163000 Investment Income - Surplus Money Investments	234	165	284
4171100 Cost Recoveries - Other	2,609	2,410	2,469
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	-	-
4172500 Miscellaneous Revenue	260	102	66
4173000 Penalty Assessments - Other	9	62	-
Transfers and Other Adjustments			
Loan Repayment from the Department of Agriculture Building Fund (0601) to the Department of Agriculture Account, Department of Food and Agriculture Fund (0111), per Food and Agriculture Code Section 625	57	-	-
Revenue Transfer from Motor Vehicle Fuel Account, Transportation Tax Fund (0061) to Department of Agriculture Account, Department of Food and Agriculture Fund (0111), per Revenue and Taxation Code Section 8352.5	38,881	38,883	38,883
Total Revenues, Transfers, and Other Adjustments	<u>\$132,381</u>	<u>\$138,676</u>	<u>\$139,523</u>
Total Resources	\$216,346	\$222,337	\$213,659
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	98,801	114,177	113,059
8570 Department of Food and Agriculture (Local Assistance)	33,796	33,825	33,825
8880 Financial Information System for California (State Operations)	88	199	140
Total Expenditures and Expenditure Adjustments	<u>\$132,685</u>	<u>\$148,201</u>	<u>\$147,024</u>
FUND BALANCE	\$83,661	\$74,136	\$66,635
Reserve for economic uncertainties	83,661	74,136	66,635
0124 California Agricultural Export Promotion Account^s			
BEGINNING BALANCE	\$51	\$47	\$47
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$49	\$47	\$47
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	<u>14</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$14</u>	<u>\$10</u>	<u>\$10</u>
Total Resources	\$63	\$57	\$57
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>16</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$16</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$47	\$47	\$47
Reserve for economic uncertainties	47	47	47

0191 Fair and Exposition Fund^s

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8570 Department of Food and Agriculture - Continued

	2014-15*	2015-16*	2016-17*
BEGINNING BALANCE	\$5,800	\$5,516	\$4,495
Prior Year Adjustments	-93	-	-
Adjusted Beginning Balance	\$5,707	\$5,516	\$4,495
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	1,168	300	300
4151000 Interest Income - Other Loans	153	-	-
4163000 Investment Income - Surplus Money Investments	16	-1	-1
Total Revenues, Transfers, and Other Adjustments	\$1,337	\$299	\$299
Total Resources	\$7,044	\$5,815	\$4,794
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	1,030	1,318	1,317
8570 Department of Food and Agriculture (Local Assistance)	497	-	-
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$1,528	\$1,320	\$1,318
FUND BALANCE	\$5,516	\$4,495	\$3,476
Reserve for economic uncertainties	5,516	4,495	3,476

3010 Pierces Disease Management Account ^s

BEGINNING BALANCE	\$14,895	\$13,199	\$12,667
Prior Year Adjustments	-23	-	-
Adjusted Beginning Balance	\$14,872	\$13,199	\$12,667
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	2,530	2,769	2,769
4143500 Miscellaneous Services to the Public	11	-	-
4163000 Investment Income - Surplus Money Investments	33	4	4
Total Revenues, Transfers, and Other Adjustments	\$2,574	\$2,773	\$2,773
Total Resources	\$17,446	\$15,972	\$15,440
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	21,134	21,289	21,370
8880 Financial Information System for California (State Operations)	3	5	4
Expenditure Adjustments:			
Less funding provided by Federal Trust Fund (State Operations)	-16,890	-17,989	-18,076
Total Expenditures and Expenditure Adjustments	\$4,247	\$3,305	\$3,298
FUND BALANCE	\$13,199	\$12,667	\$12,142
Reserve for economic uncertainties	13,199	12,667	12,142

3101 Analytical Laboratory Account, Department of Food and Agriculture Fund ^s

BEGINNING BALANCE	\$2,229	\$2,556	\$2,372
Prior Year Adjustments	-117	-	-
Adjusted Beginning Balance	\$2,112	\$2,556	\$2,372
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6	1	1
4172500 Miscellaneous Revenue	926	350	350
Total Revenues, Transfers, and Other Adjustments	\$932	\$351	\$351
Total Resources	\$3,044	\$2,907	\$2,723

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8570 Department of Food and Agriculture - Continued

	2014-15*	2015-16*	2016-17*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	488	534	516
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	<u>\$488</u>	<u>\$535</u>	<u>\$516</u>
FUND BALANCE	\$2,556	\$2,372	\$2,207
Reserve for economic uncertainties	2,556	2,372	2,207
8097 Prevention of Animal Homelessness and Cruelty Fund^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	-	-	250
Total Revenues, Transfers, and Other Adjustments	-	-	<u>\$250</u>
Total Resources	-	-	\$250
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7730 Franchise Tax Board (State Operations)	-	-	6
8570 Department of Food and Agriculture (State Operations)	-	-	10
8570 Department of Food and Agriculture (Local Assistance)	-	-	184
Total Expenditures and Expenditure Adjustments	-	-	<u>\$200</u>
FUND BALANCE	-	-	\$50
Reserve for economic uncertainties	-	-	50

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	1,572.7	1,578.7	1,578.7	\$87,330	\$87,526	\$87,526
Budget Position Transparency	-	-135.4	-135.4	-	-10,778	-10,778
Salary and Other Adjustments	-82.7	-	-	-4,572	3,063	1,944
Workload and Administrative Adjustments						
Avian Influenza Prevention and Response						
Veterinarian (Gen)	-	-	1.0	-	-	79
Cap and Trade Expenditure Plan - Dairy Digester Research and Development Program						
Assoc Govtl Program Analyst	-	-	1.2	-	-	75
Environmental Scientist	-	-	1.0	-	-	55
Special Asst	-	-	1.0	-	-	93
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	75
Cap and Trade Expenditure Plan - Healthy Soils Program						
Assoc Govtl Program Analyst	-	-	5.4	-	-	335
Environmental Scientist	-	-	2.0	-	-	111
Sr Envirnal Scientist (Spec)	-	-	2.0	-	-	151
Sr Envirnal Scientist (Suprvy)	-	-	1.0	-	-	107
Staff Svcs Mgr I	-	-	1.0	-	-	72
Cap and Trade Expenditure Plan - State Water Efficiency and Enhancement Program (SWEEP)						
Assoc Govtl Program Analyst	-	-	2.4	-	-	149
Environmental Scientist	-	-	2.0	-	-	111

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8570 Department of Food and Agriculture - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Medical Marijuana Regulation and Safety Act Implementation (AB 243, AB 266, and SB 643)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Environmental Program Mgr I (Mgrial)	-	-	1.0	-	-	130
Environmental Program Mgr II	-	-	1.0	-	-	137
Environmental Scientist	-	-	5.0	-	-	277
Office Techn (Typing)	-	-	1.0	-	-	38
Sr Envirnal Scientist (Supvry)	-	-	1.0	-	-	107
Sr Info Sys Analyst (Spec)	-	-	2.0	-	-	162
Sr Programmer Analyst (Spec)	-	-	1.0	-	-	81
Staff Info Sys Analyst (Spec)	-	-	3.0	-	-	221
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	46
Supvng Special Investigator II	-	-	1.0	-	-	88
Temporary Help	-	-	-	-	-	285
Prevention of Animal Homelessness and Cruelty Program Implementation (AB 485)						
Assoc Govtl Program Analyst	-	-	-	-	-	6
Use of Antimicrobial Drugs on Livestock (SB 27)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Environmental Scientist	-	-	0.5	-	-	28
Research Scientist I	-	-	1.0	-	-	67
Research Scientist II	-	-	1.0	-	-	73
Research Scientist Supvr I	-	-	0.5	-	-	45
Research Scientist Supvr II	-	-	1.0	-	-	107
Supvng Special Investigator I	-	-	1.0	-	-	75
Veterinarian (Gen)	-	-	1.0	-	-	79
Veterinarian - Specialist (Gen)	-	-	1.0	-	-	91
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	47.0	\$-	\$-	\$3,680
Totals, Adjustments	-82.7	-135.4	-88.4	-\$4,572	-\$7,715	-\$5,154
TOTALS, SALARIES AND WAGES	1,490.0	1,443.3	1,490.3	\$82,758	\$79,811	\$82,372

INFRASTRUCTURE OVERVIEW

The California Department of Food and Agriculture's (CDFA) facilities support its operations serving the citizens of California by promoting and protecting a safe, healthy food supply, and enhancing local and global agricultural trade through efficient management, innovation, and sound science, with a commitment to environmental stewardship. These facilities total 81 locations and are located throughout California, Arizona and Hawaii. These locations include: 11 laboratories, 7 greenhouses, 16 border protection stations, 9 employee residences, 4 warehouses, 2 headquarters, and various field offices. The CDFA rents or owns approximately 735,000 sf of office space, laboratory space, warehouse space, and greenhouse space throughout the state.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
6595	CAPITAL OUTLAY Projects				
0000613	CAHFS Laboratory, Tulare/Fresno: Lab Consolidation and Replacement		32,069	-	-
	Construction		31,234	-	-
	Equipment		835	-	-

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8570 Department of Food and Agriculture - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
0000614	Relocation: Yermo Agriculture Inspection Station	-	1,020	45,925
	Working Drawings	-	1,020	-
	Construction	-	-	45,925
TOTALS, EXPENDITURES, ALL PROJECTS		\$32,069	\$1,020	\$45,925
FUNDING		2014-15*	2015-16*	2016-17*
0660	Public Buildings Construction Fund	<u>\$32,069</u>	<u>\$1,020</u>	<u>\$45,925</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$32,069	\$1,020	\$45,925

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0660 Public Buildings Construction Fund				
Prior Year Balances Available:				
Item 8570-301-0660, Budget Act of 2008 as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, and 2012		42,350	-	-
Item 8570-301-0660, Budget Act of 2009 as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, 2012, 2013, 2014, and 2015		39,487	46,388	-
0000613 - CAHFS Laboratory, Tulare/Fresno: Lab Consolidation and Replacement - Miscellaneous Baseline Adjustments - C		-10,281	-	-
0000614 - Relocation: Yermo Agriculture Inspection Station - Carryover Adjustments - W, C		-	1,020	45,925
0000614 - Relocation: Yermo Agriculture Inspection Station - Miscellaneous Baseline Adjustments - A,P,W,C		7,946	-	-
Totals Available		\$79,502	\$47,408	\$45,925
Unexpended balance, estimated savings		-25	-463	-
Balance available in subsequent years		<u>-47,408</u>	<u>-45,925</u>	<u>-</u>
TOTALS, EXPENDITURES		\$32,069	\$1,020	\$45,925
Total Expenditures, All Funds, (Capital Outlay)		\$32,069	\$1,020	\$45,925

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