

## 8570 Department of Food and Agriculture

### 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	-
FI\$CAL 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	-	-
<b>Totals Available</b>	<b>\$68,915</b>	<b>\$81,060</b>	<b>\$71,649</b>
Unexpended balance, estimated savings	-5,643	-	-
Balance available in subsequent years	-200	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63,072</b>	<b>\$81,060</b>	<b>\$71,649</b>
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	1	-	-
<b>Totals Available</b>	<b>\$7,575</b>	<b>\$7,801</b>	<b>\$9,504</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,565</b>	<b>\$7,801</b>	<b>\$9,504</b>
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	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
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>
<b>Totals Available</b>	<b>\$106,034</b>	<b>\$114,178</b>	<b>\$113,060</b>
Unexpended balance, estimated savings	-5,373	-	-
Balance available in subsequent years	<u>-1,858</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$98,803</b>	<b>\$114,178</b>	<b>\$113,060</b>
<b>0124 California Agricultural Export Promotion Account</b>			
APPROPRIATIONS			
Food and Agricultural Code section 58582	\$10	\$10	\$10
Past year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$10</b>	<b>\$10</b>
<b>0191 Fair and Exposition Fund</b>			
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	<u>13</u>	<u>3</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,300</b>	<b>\$1,318</b>	<b>\$1,317</b>
Unexpended balance, estimated savings	<u>-270</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,030</b>	<b>\$1,318</b>	<b>\$1,317</b>
<b>0422 Drainage Management Subaccount</b>			
APPROPRIATIONS			
Water Code section 78645	\$1,178	\$1,178	\$1,178
Past year adjustments	<u>-1,155</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23</b>	<b>\$1,178</b>	<b>\$1,178</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
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	-	-
<b>Totals Available</b>	<b>\$4,817</b>	<b>\$4,914</b>	<b>\$5,764</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,813</b>	<b>\$4,914</b>	<b>\$5,764</b>
<b>0601 Department of Agriculture Building Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$1,963	\$1,963
Past year adjustments	-31	-	-
Food and Agricultural Code section 625	90	90	90
<b>Totals Available</b>	<b>\$2,022</b>	<b>\$2,053</b>	<b>\$2,053</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,019</b>	<b>\$2,053</b>	<b>\$2,053</b>
Less funding provided by other Food and Agriculture support items	-2,019	-2,053	-2,053
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0827 Milk Producers Security Trust Fund</b>			
APPROPRIATIONS			
Past year adjustments	\$6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
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	-
<b>TOTALS, EXPENDITURES</b>	<b>\$78,365</b>	<b>\$110,218</b>	<b>\$90,568</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$12,554	\$18,162	\$18,170

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>TOTALS, EXPENDITURES</b>	<b>\$12,554</b>	<b>\$18,162</b>	<b>\$18,170</b>
<b>3010 Pierces Disease Management Account</b>			
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	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,135</b>	<b>\$21,289</b>	<b>\$21,370</b>
Less funding provided by Federal Trust Fund	-16,889	-17,989	-18,076
<b>NET TOTALS, EXPENDITURES</b>	<b>\$4,246</b>	<b>\$3,300</b>	<b>\$3,294</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$548	\$553	\$551
FISCAL Current Service Level 7A Adjustment	1	-	-
Section 3.60 pension contribution adjustment	3	-	-
Technical adjustment	-	-1	-
<b>Totals Available</b>	<b>\$552</b>	<b>\$552</b>	<b>\$551</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$549</b>	<b>\$552</b>	<b>\$551</b>
<b>3101 Analytical Laboratory Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$533	\$534	\$516
<b>Totals Available</b>	<b>\$533</b>	<b>\$534</b>	<b>\$516</b>
Unexpended balance, estimated savings	-45	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$488</b>	<b>\$534</b>	<b>\$516</b>
<b>3139 Specialized License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$477	\$509	\$492
<b>Totals Available</b>	<b>\$477</b>	<b>\$509</b>	<b>\$492</b>
Unexpended balance, estimated savings	-237	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$240</b>	<b>\$509</b>	<b>\$492</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
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	-
FISCAL 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	34	-	-
<b>Totals Available</b>	<b>\$35,038</b>	<b>\$62,152</b>	<b>\$5,628</b>

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Unexpended balance, estimated savings	-1,014	-	-
Balance available in subsequent years	-22,152	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,872</b>	<b>\$62,152</b>	<b>\$5,628</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$142	\$156
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	2	1	-
<b>Totals Available</b>	<b>\$142</b>	<b>\$147</b>	<b>\$156</b>
Unexpended balance, estimated savings	-70	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$72</b>	<b>\$147</b>	<b>\$156</b>
<b>3288 Medical Marijuana Regulation and Safety Act Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,355
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,355</b>
<b>8055 Municipal Shelter Spay-Neuter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$10</b>	<b>\$-</b>
<b>8097 Prevention of Animal Homelessness and Cruelty Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$283,724</b>	<b>\$406,043</b>	<b>\$325,222</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,405	\$9,010	\$9,010
<b>TOTALS, EXPENDITURES</b>	<b>\$6,405</b>	<b>\$9,010</b>	<b>\$9,010</b>
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund</b>			
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	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$33,796</b>	<b>\$33,825</b>	<b>\$33,825</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
Past year adjustments	\$2,000	-	-
<b>Totals Available</b>	<b>\$2,000</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-465	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,535</b>	<b>\$-</b>	<b>\$-</b>
Loan repayments per Business and Professions Code section 19629	-1,038	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$497</b>	<b>\$-</b>	<b>\$-</b>

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$70,970
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$70,970</b>
<b>8055 Municipal Shelter Spay-Neuter Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	-
<b>TOTALS, EXPENDITURES</b>	<b>\$184</b>	<b>\$184</b>	<b>\$-</b>
<b>8097 Prevention of Animal Homelessness and Cruelty Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$184
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$184</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$40,882</b>	<b>\$43,019</b>	<b>\$113,989</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$324,606</b>	<b>\$449,062</b>	<b>\$439,211</b>

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