

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 stakeholders.
- Invest in employee development and succession planning efforts.

Because the California Department of Food and Agriculture's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
6570	Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1,148.9	1,041.8	1,102.8	\$264,397	\$283,952	\$271,378
6575	Marketing; Commodities and Agricultural Services	463.9	419.1	529.1	140,570	163,443	169,005
6580	Assistance to Fair and County Agricultural Activities	9.7	10.2	10.2	8,416	76,357	27,092
6590	General Agricultural Activities	28.4	40.5	40.5	330,197	164,818	98,149
9900100	Administration	200.1	197.4	209.4	27,217	30,773	37,255
9900200	Administration - Distributed	-	-	-	-27,038	-30,594	-37,076
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,851.0	1,709.0	1,892.0	\$743,759	\$688,749	\$565,803
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$116,119	\$223,727	\$148,864
0044	Motor Vehicle Account, State Transportation Fund				10,150	10,458	10,460
0111	Department of Agriculture Account, Department of Food and Agriculture Fund				184,894	183,141	188,362
0124	California Agricultural Export Promotion Account				10	10	10
0140	California Environmental License Plate Fund				-	200	200
0191	Fair and Exposition Fund				1,769	1,838	-1,008
0422	Drainage Management Subaccount				1,178	1,178	1,178
0516	Harbors and Watercraft Revolving Fund				6,108	6,305	6,299
0890	Federal Trust Fund				109,612	108,190	112,564
0995	Reimbursements				37,536	37,815	35,823
3010	Pierces Disease Management Account				3,199	3,199	3,412
3034	Antiterrorism Fund				534	534	534
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund				500	500	500
3139	Specialized License Plate Fund				705	705	705
3228	Greenhouse Gas Reduction Fund				203,795	62,000	-
3237	Cost of Implementation Account, Air Pollution Control Fund				2,012	2,125	2,192
3288	Cannabis Control Fund				34,433	38,535	49,037
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				31,011	8,095	6,477
8097	Prevention of Animal Homelessness and Cruelty Fund				194	194	194

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

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FUNDING	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES, ALL FUNDS	\$743,759	\$688,749	\$565,803

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LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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, and Chapter 4.5; 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; Divisions 23-24; Health and Safety Code, Division 20, Chapter 13.8.

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; Division 25; Business and Professions Code, Division 5; Division 10, Chapters 1-6.5; Public Resource Code, Division 45, Chapter 4, Section 80074.

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; Public Resource Code, Division 45, Chapters 10, Section 80134 and Chapter 11.6, Section 80147; Vehicle Code, Division 3, Chapter 1, Section 5168; California Emergency Services Act; Executive Order w-9-91.

MAJOR PROGRAM CHANGES

- Continuation of Cannabis—The Budget includes \$58.3 million (\$42.3 million Cannabis Control Fund and \$16 million reimbursements) for the continued implementation of the state's cannabis cultivation licensing and enforcement under the Medicinal and Adult-Use Cannabis Regulation and Safety Act.
- Fairs: Legally Obligated Staff Payments—The Budget includes \$40.3 million General Fund in 2019-20 to support state-affiliated fairs that are projected to have insufficient reserves to pay legally mandated costs that may be incurred during the state civil service layoff process, including staff salary, payout of leave balances, and unemployment insurance.
- Farm to School Program—The Budget includes \$10 million General Fund in 2020-21 and \$1.5 million and 6 positions ongoing to establish a farm to school program to enhance the school food system. This program will help support California farmers and expand healthy food access in schools. This includes \$8.5 million General Fund on a one-time basis to support grants to schools.
- California Biodiversity Initiative Baseline Reduction—The Budget includes a baseline decrease of \$3.9 million General Fund ongoing beginning in 2020-21 associated with the reduction of funding for the California Biodiversity Initiative, which was provided in the 2019 Budget Act.
- Fresno-Merced Food Innovation Corridor—The Budget includes \$2 million one-time General Fund to support the Fresno Developing the Region's Inclusive and Vibrant Economy (DRIVE) initiative's Fresno-Merced Food Innovation Corridor

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concept. This funding will support planning, community engagement, and financial planning needed to secure the private and philanthropic resources to launch and scale the Fresno-Merced Future of Food Innovation Initiative over the next ten years.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Farm to School Program	\$-	\$-	-	\$10,000	\$-	6.0
• Fresno-Merced Food Innovation Corridor	-	-	-	2,000	-	-
• Continuation of Cannabis Cultivation Program	-	-	-	-	58,366	165.0
• Information Technology Workload Growth and Sustainability	-	-	-	-	5,372	-
• Navel Orange Worm Pilot Program	-	-	-	-	2,715	-
• Farm Animal Confinement (Proposition 12)	-	-	-	-	1,443	6.0
• Weights and Measures Oversight and Services	-	-	-	-	799	2.0
• Fairs: Legally Obligated Staff Payments	40,400	-	-	-	-	-
• Milk Producer Security Trust Fund Program (AB 590)	-	-	-	-	-	4.0
• Reappropriation of Proposition 68	-	-	-	-	-	-
• Baseline Reduction: Greenhouse Gas Reduction Fund	-	-	-	-	-18,000	-
• Reduction of California Biodiversity Initiative	-	-	-	-3,901	-	-
Totals, Workload Budget Change Proposals	\$40,400	\$-	-	\$8,099	\$50,695	183.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	18,991	-	-	5,523	-	-
• California Animal Health and Food Safety Employee Compensation Adjustment	909	-	-	1,020	-	-
• Other Post-Employment Benefit Adjustments	674	818	-	674	818	-
• Attorney General Services Rate Increases	56	185	-	67	222	-
• Executive Order E 19/20 – 155: Public Safety Power Shutoff State Allocation	5,000	-	-	-	-	-
• Salary Adjustments	2,237	2,986	-	2,237	2,986	-
• Benefit Adjustments	1,008	1,310	-	1,112	1,443	-
• Retirement Rate Adjustments	866	1,076	-	866	1,076	-
• Miscellaneous Baseline Adjustments	-	12,241	-	-	15,605	-
• Carryover/Reappropriation	20,891	-	-	-	-	-
• SWCAP	-	-	-	-	-101	-
• Lease Revenue Debt Service Adjustment	-	-4	-	-29	-115	-
• Budget Position Transparency	-18,991	-	-133.7	-5,523	-	-78.7
Totals, Other Workload Budget Adjustments	\$31,641	\$18,612	-133.7	\$5,947	\$21,934	-78.7
Totals, Workload Budget Adjustments	\$72,041	\$18,612	-133.7	\$14,046	\$72,629	104.3
Totals, Budget Adjustments	\$72,041	\$18,612	-133.7	\$14,046	\$72,629	104.3

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

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California, promote judicious antimicrobial use and stewardship and protect the safety of California's dairy, eggs and meat products that are 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 impacts 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, increase 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 licenses to eligible California cannabis cultivators and maintains a statewide cannabis tracking system.

Additionally, this program provides support to governmental agencies that work to protect the nation's food supply and the environment by monitoring for chemical contaminants.

6580 - ASSISTANCE TO FAIRS AND COUNTY AGRICULTURAL ACTIVITIES

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

The State has a network of 79 fairs including county fairs, citrus fruit fairs, District Agricultural Associations and the California State Fair (an independent state agency). State oversight of these local fairs includes attendance of board meetings and periodic financial reviews and audits.

6590 - GENERAL AGRICULTURAL ACTIVITIES

This program provides fiscal and policy oversight for federal grants that promote California agriculture, and for CDFA Greenhouse Gas Reduction Program activities that 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>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
6570	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
	State Operations:			
0001	General Fund	\$101,435	\$118,014	\$103,437
0044	Motor Vehicle Account, State Transportation Fund	7,687	8,010	8,002
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	64,152	62,981	66,303
0516	Harbors and Watercraft Revolving Fund	4,876	5,081	5,071

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		2018-19*	2019-20*	2020-21*
0890	Federal Trust Fund	70,758	69,154	72,549
0995	Reimbursements	5,374	5,374	5,564
3010	Pierces Disease Management Account	3,199	3,199	3,313
3034	Antiterrorism Fund	534	534	534
	Totals, State Operations	\$258,015	\$272,347	\$264,773
	Local Assistance:			
0001	General Fund	\$6,382	\$11,405	\$6,405
0140	California Environmental License Plate Fund	-	200	200
	Totals, Local Assistance	\$6,382	\$11,605	\$6,605
	PROGRAM REQUIREMENTS			
6575	MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
	State Operations:			
0001	General Fund	\$2,270	\$17,842	\$3,910
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	59,428	62,054	63,549
0890	Federal Trust Fund	11,976	12,192	13,208
0995	Reimbursements	30,334	30,613	28,431
3010	Pierces Disease Management Account	-	-	99
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	500	500	500
3237	Cost of Implementation Account, Air Pollution Control Fund	1,509	1,587	1,655
3288	Cannabis Control Fund	34,433	38,535	49,037
	Totals, State Operations	\$140,450	\$163,323	\$160,389
	Local Assistance:			
0001	General Fund	\$-	\$-	\$8,496
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	120	120	120
	Totals, Local Assistance	\$120	\$120	\$8,616
	PROGRAM REQUIREMENTS			
6580	ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
	State Operations:			
0001	General Fund	\$486	\$24,167	\$531
0191	Fair and Exposition Fund	1,769	-16,799	2,024
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	350	360	333
	Totals, State Operations	\$2,605	\$7,728	\$2,888
	Local Assistance:			
0001	General Fund	\$2,602	\$43,305	\$21,242
0191	Fair and Exposition Fund	-	18,637	-3,032
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	3,209	6,687	5,994
	Totals, Local Assistance	\$5,811	\$68,629	\$24,204
	PROGRAM REQUIREMENTS			
6590	GENERAL AGRICULTURAL ACTIVITIES			
	State Operations:			
0001	General Fund	\$2,444	\$6,494	\$2,843
0044	Motor Vehicle Account, State Transportation Fund	2,463	2,448	2,458
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	10,217	7,009	7,413
0124	California Agricultural Export Promotion Account	10	10	10
0422	Drainage Management Subaccount	1,178	1,178	1,178
0516	Harbors and Watercraft Revolving Fund	1,232	1,224	1,228
0890	Federal Trust Fund	26,878	26,844	26,807

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		2018-19*	2019-20*	2020-21*
0995	Reimbursements	1,649	1,649	1,649
3139	Specialized License Plate Fund	125	125	125
3228	Greenhouse Gas Reduction Fund	5,745	-	-
3237	Cost of Implementation Account, Air Pollution Control Fund	503	538	537
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	1,048	1,048	150
8097	Prevention of Animal Homelessness and Cruelty Fund	10	10	10
	Totals, State Operations	\$53,502	\$48,577	\$44,408
	Local Assistance:			
0001	General Fund	\$500	\$2,500	\$2,000
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	50,977	50,977	50,977
3139	Specialized License Plate Fund	580	580	580
3228	Greenhouse Gas Reduction Fund	198,050	62,000	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	26,404	-	-
8097	Prevention of Animal Homelessness and Cruelty Fund	184	184	184
	Totals, Local Assistance	\$276,695	\$116,241	\$53,741
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0995	Reimbursements	179	179	179
	Totals, State Operations	\$179	\$179	\$179
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$27,038	\$30,594	\$37,076
0995	Reimbursements	179	179	179
	Totals, State Operations	\$27,217	\$30,773	\$37,255
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$27,038	-\$30,594	-\$37,076
	Totals, State Operations	-\$27,038	-\$30,594	-\$37,076
	TOTALS, EXPENDITURES			
	State Operations	454,751	492,154	472,637
	Local Assistance	289,008	196,595	93,166
	Totals, Expenditures	\$743,759	\$688,749	\$565,803

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						

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1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	1,769.7	1,842.7	1,787.7	\$109,782	\$118,792	\$108,546
Budget Position Transparency	-	-133.7	-78.7	-	-18,991	-5,523
Other Adjustments	81.3	-	183.0	4,294	5,223	17,259
Net Totals, Salaries and Wages	1,851.0	1,709.0	1,892.0	\$114,076	\$105,024	\$120,282
Staff Benefits	-	-	-	55,421	68,937	73,076
Totals, Personal Services	1,851.0	1,709.0	1,892.0	\$169,497	\$173,961	\$193,358
OPERATING EXPENSES AND EQUIPMENT				\$269,307	\$293,719	\$254,888
SPECIAL ITEMS OF EXPENSES				15,947	24,474	24,391
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$454,751	\$492,154	\$472,637

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$285,852	\$193,436	\$90,007
Other Items of Expense - Miscellaneous	2,852	2,855	2,855
Other Special Items of Expense	304	304	304
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$289,008	\$196,595	\$93,166

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$105,771	\$115,378	\$109,857
Allocation for Employee Compensation	-	2,237	-
Allocation for Other Post-Employment Benefits	-	674	-
Allocation for Staff Benefits	-	1,008	-
Attorney General Services Rate Increases	-	56	-
Budget Position Transparency	-	-18,991	-
California Animal Health and Food Safety Employee Compensation Adjustment	-	909	-
Executive Order E 19/20 – 155: Public Safety Power Shutoff State Allocation	-	5,000	-
Expenditure by Category Redistribution	-	18,991	-
General Fund Carryover	-	20,891	-
Section 3.60 Pension Contribution Adjustment	-	866	-
003 Budget Act appropriation	864	861	864
011 Budget Act appropriation (transfer to Fair and Exposition Fund)	-	18,637	-
Totals Available	\$106,635	\$166,517	\$110,721
TOTALS, EXPENDITURES	\$106,635	\$166,517	\$110,721
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,687	\$7,709	\$8,002
Allocation for Employee Compensation	-	131	-

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1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Other Post-Employment Benefits	-	42	-
Allocation for Staff Benefits	-	66	-
Section 3.60 Pension Contribution Adjustment	-	62	-
003 Budget Act appropriation (Lease revenue debt service MVA, State Transportation Fund)	2,463	2,451	2,458
Totals Available	\$10,150	\$10,461	\$10,460
Unexpended balance, estimated savings	-	-3	-
TOTALS, EXPENDITURES	\$10,150	\$10,458	\$10,460
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,988	\$49,974	\$56,033
Allocation for Employee Compensation	-	1,013	-
Allocation for Other Post-Employment Benefits	-	285	-
Allocation for Staff Benefits	-	444	-
Attorney General Services Rate Increases	-	104	-
Section 3.60 Pension Contribution Adjustment	-	347	-
002 Budget Act appropriation	-	-	1,443
Food and Agricultural Code section 221	73,451	73,616	75,039
Allocation for Employee Compensation	-	736	-
Allocation for Other Post-Employment Benefits	-	186	-
Allocation for Staff Benefits	-	321	-
Section 3.60 Pension Contribution Adjustment	-	268	-
Food and Agricultural Code section 224(b)	250	250	250
Food and Agricultural Code section 224(c)	1,500	1,500	1,500
Prior Year Balances Available:			
Chapter 10, Statutes of 2017	5,696	-	-
Food and Agricultural Code section 224(f)	6,912	3,000	3,000
TOTALS, EXPENDITURES	\$133,797	\$132,044	\$137,265
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code section 58582	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,769	\$1,775	\$2,024
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	11	-
Attorney General Services Rate Increases	-	8	-
Section 3.60 Pension Contribution Adjustment	-	12	-
TOTALS, EXPENDITURES	\$1,769	\$1,838	\$2,024
Less funding provided by General Fund	-	-18,637	-
NET TOTALS, EXPENDITURES	\$1,769	-\$16,799	\$2,024
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code section 78645	\$1,178	\$1,178	\$1,178
TOTALS, EXPENDITURES	\$1,178	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,876	\$4,895	\$5,071
Allocation for Employee Compensation	-	83	-

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1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Other Post-Employment Benefits	-	26	-
Allocation for Staff Benefits	-	40	-
Section 3.60 Pension Contribution Adjustment	-	37	-
003 Budget Act appropriation (Lease revenue, Harbors and Watercraft Revolving Fund)	1,232	1,225	1,228
Totals Available	\$6,108	\$6,306	\$6,299
Unexpended balance, estimated savings	-	-1	-
TOTALS, EXPENDITURES	\$6,108	\$6,305	\$6,299
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$1,963	\$1,963
Food and Agricultural Code section 625	90	90	90
TOTALS, EXPENDITURES	\$2,053	\$2,053	\$2,053
Less funding provided by other Food and Agriculture support items	-2,053	-2,053	-2,053
NET TOTALS, EXPENDITURES	-	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,041	\$89,131	\$93,825
Allocation for Employee Compensation	-	138	-
Allocation for Other Post-Employment Benefits	-	42	-
Allocation for Staff Benefits	-	62	-
Section 3.60 Pension Contribution Adjustment	-	53	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	18,571	18,541	18,739
Pierce's Disease Management Technical Adjustment	-	223	-
TOTALS, EXPENDITURES	\$109,612	\$108,190	\$112,564
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$37,536	\$37,815	\$35,823
TOTALS, EXPENDITURES	\$37,536	\$37,815	\$35,823
3010 Pierces Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code section 6046(c)(2)	\$21,770	\$21,721	\$22,151
Food and Agricultural Code sections 6045-6047	-	19	-
Allocation for Employee Compensation	-	104	-
Allocation for Other Post-Employment Benefits	-	31	-
Allocation for Staff Benefits	-	47	-
Section 3.60 Pension Contribution Adjustment	-	41	-
TOTALS, EXPENDITURES	\$21,770	\$21,963	\$22,151
Less funding provided by Federal Trust Fund	-18,571	-18,764	-18,739
NET TOTALS, EXPENDITURES	\$3,199	\$3,199	\$3,412
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$534	\$534	\$534
TOTALS, EXPENDITURES	\$534	\$534	\$534
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
TOTALS, EXPENDITURES	\$500	\$500	\$500
3139 Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$125	\$125

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8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$125	\$125	\$125
3228 Greenhouse Gas Reduction Fund			
Prior Year Balances Available:			
State operations expenditure from local assistance appropriation	5,745	-	-
TOTALS, EXPENDITURES	\$5,745	-	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,012	\$2,016	\$2,192
Allocation for Employee Compensation	-	53	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	18	-
TOTALS, EXPENDITURES	\$2,012	\$2,125	\$2,192
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,433	\$43,717	\$49,037
Allocation for Employee Compensation	-	569	-
Allocation for Other Post-Employment Benefits	-	145	-
Allocation for Staff Benefits	-	237	-
Attorney General Services Rate Increases	-	73	-
Section 3.60 Pension Contribution Adjustment	-	190	-
Totals Available	\$34,433	\$44,931	\$49,037
Unexpended balance, estimated savings	-	-6,396	-
TOTALS, EXPENDITURES	\$34,433	\$38,535	\$49,037
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,398	\$1,408	\$483
TOTALS, EXPENDITURES	\$1,398	\$1,408	\$483
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10
Total Expenditures, All Funds, (State Operations)	\$454,751	\$492,154	\$472,637
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,484	\$16,810	\$19,506
Fairs: Legally Obligated Staff Payments	-	40,400	-
111 Budget Act appropriation (transfer to Fair and Exposition Fund)	-	-	18,637
Totals Available	\$9,484	\$57,210	\$38,143
TOTALS, EXPENDITURES	\$9,484	\$57,210	\$38,143
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code section 224(c)	\$41,977	\$41,977	\$41,977
Food and Agricultural Code section 224(a)	9,000	9,000	9,000
Business and Professions Code section 12535-12537	120	120	120
TOTALS, EXPENDITURES	\$51,097	\$51,097	\$51,097
0140 California Environmental License Plate Fund			

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8570 Department of Food and Agriculture - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
101 Budget Act appropriation	-	\$200	\$200
TOTALS, EXPENDITURES	-	\$200	\$200
0191 Fair and Exposition Fund			
APPROPRIATIONS			
Business and Professions Code section 19620.2	-	-	\$15,605
Fair and Exposition Fund: Less Funding and Expenditure Items	-	18,637	-
TOTALS, EXPENDITURES	-	\$18,637	\$15,605
Less funding provided by General Fund	-	-	-18,637
NET TOTALS, EXPENDITURES	-	\$18,637	-\$3,032
3139 Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$580	\$580	\$580
TOTALS, EXPENDITURES	\$580	\$580	\$580
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$104,000	\$62,000	-
Prior Year Balances Available:			
Item 8570-101-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017	94,050	-	-
TOTALS, EXPENDITURES	\$198,050	\$62,000	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$29,613	\$6,687	\$5,994
TOTALS, EXPENDITURES	\$29,613	\$6,687	\$5,994
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
TOTALS, EXPENDITURES	\$184	\$184	\$184
Total Expenditures, All Funds, (Local Assistance)	\$289,008	\$196,595	\$93,166
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$743,759	\$688,749	\$565,803

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FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund^s			
BEGINNING BALANCE	\$122,791	\$105,888	\$83,375
Adjusted Beginning Balance	\$122,791	\$105,888	\$83,375
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	202	225	227
4129000 Other Fees and Licenses	-	-2,360	-
4129200 Other Regulatory Fees	71,417	69,318	63,625
4129400 Other Regulatory Licenses and Permits	16,108	15,613	16,234

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8570 Department of Food and Agriculture - Continued

	2018-19*	2019-20*	2020-21*
4129600 Other Regulatory Taxes	11,580	11,843	12,100
4140000 Document Sales	11	14	10
4143500 Miscellaneous Services to the Public	1,570	1,738	1,706
4163000 Investment Income - Surplus Money Investments	1,873	2,170	2,221
4171100 Cost Recoveries - Other	1,740	2,134	2,163
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	1	1
4172500 Miscellaneous Revenue	129	114	94
4173000 Penalty Assessments - Other	15	15	20
Transfers and Other Adjustments			
Revenue Transfer from the 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	67,904	67,398	67,398
Total Revenues, Transfers, and Other Adjustments	\$172,552	\$168,223	\$165,799
Total Resources	\$295,343	\$274,111	\$249,174
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	133,797	132,044	137,265
8570 Department of Food and Agriculture (Local Assistance)	51,097	51,097	51,097
8880 Financial Information System for California (State Operations)	12	-15	-
9892 Supplemental Pension Payments (State Operations)	749	1,608	1,608
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,800	6,002	5,077
Total Expenditures and Expenditure Adjustments	\$189,455	\$190,736	\$195,047
FUND BALANCE	\$105,888	\$83,375	\$54,127
Reserve for economic uncertainties	105,888	83,375	54,127
0124 California Agricultural Export Promotion Account^s			
BEGINNING BALANCE	\$39	\$39	\$39
Adjusted Beginning Balance	\$39	\$39	\$39
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	10	10	10
Total Revenues, Transfers, and Other Adjustments	\$10	\$10	\$10
Total Resources	\$49	\$49	\$49
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	10	10	10
Total Expenditures and Expenditure Adjustments	\$10	\$10	\$10
FUND BALANCE	\$39	\$39	\$39
Reserve for economic uncertainties	39	39	39
0191 Fair and Exposition Fund^s			
BEGINNING BALANCE	\$4,363	\$2,818	\$1,127
Adjusted Beginning Balance	\$4,363	\$2,818	\$1,127
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	258	258	258
Total Revenues, Transfers, and Other Adjustments	\$258	\$258	\$258
Total Resources	\$4,621	\$3,076	\$1,385
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	1,769	1,838	2,024
8570 Department of Food and Agriculture (Local Assistance)	-	18,637	15,605
9892 Supplemental Pension Payments (State Operations)	13	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	85	56

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8570 Department of Food and Agriculture - Continued

	2018-19*	2019-20*	2020-21*
Less funding provided by General Fund (State Operations)	-	-18,637	-
Less funding provided by General Fund (Local Assistance)	-	-	-18,637
Total Expenditures and Expenditure Adjustments	\$1,803	\$1,949	-\$926
FUND BALANCE	\$2,818	\$1,127	\$2,311
Reserve for economic uncertainties	2,818	1,127	2,311
3010 Pierces Disease Management Account^S			
BEGINNING BALANCE	\$10,513	\$12,839	\$13,865
Adjusted Beginning Balance	\$10,513	\$12,839	\$13,865
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	5,614	4,315	4,315
4163000 Investment Income - Surplus Money Investments	86	86	86
Total Revenues, Transfers, and Other Adjustments	\$5,700	\$4,401	\$4,401
Total Resources	\$16,213	\$17,240	\$18,266
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	21,770	21,963	22,151
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	54	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	121	158	96
Less funding provided by Federal Trust Fund (State Operations)	-18,571	-18,764	-18,739
Total Expenditures and Expenditure Adjustments	\$3,374	\$3,375	\$3,527
FUND BALANCE	\$12,839	\$13,865	\$14,739
Reserve for economic uncertainties	12,839	13,865	14,739
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund^S			
BEGINNING BALANCE	\$5,646	\$5,524	\$5,475
Adjusted Beginning Balance	\$5,646	\$5,524	\$5,475
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6	84	84
4172500 Miscellaneous Revenue	392	392	392
Total Revenues, Transfers, and Other Adjustments	\$398	\$476	\$476
Total Resources	\$6,044	\$6,000	\$5,951
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	500	500	500
8570 Department of Food and Agriculture (Capital Outlay)	-	-	1,872
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	20	25	15
Total Expenditures and Expenditure Adjustments	\$520	\$525	\$2,387
FUND BALANCE	\$5,524	\$5,475	\$3,564
Reserve for economic uncertainties	5,524	5,475	3,564
8097 Prevention of Animal Homelessness and Cruelty Fund^N			
BEGINNING BALANCE	\$419	\$475	\$531
Adjusted Beginning Balance	\$419	\$475	\$531
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	256	256	256
Total Revenues, Transfers, and Other Adjustments	\$256	\$256	\$256
Total Resources	\$675	\$731	\$787
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7730 Franchise Tax Board (State Operations)	6	6	6

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8570 Department of Food and Agriculture - Continued

	2018-19*	2019-20*	2020-21*
8570 Department of Food and Agriculture (State Operations)	10	10	10
8570 Department of Food and Agriculture (Local Assistance)	184	184	184
Total Expenditures and Expenditure Adjustments	\$200	\$200	\$200
FUND BALANCE	\$475	\$531	\$587
Reserve for economic uncertainties	475	531	587

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	1,769.7	1,842.7	1,787.7	\$109,782	\$118,792	\$108,546
Budget Position Transparency	-	-133.7	-78.7	-	-18,991	-5,523
Salary and Other Adjustments	81.3	-	-	4,294	5,223	5,223
Workload and Administrative Adjustments						
Continuation of Cannabis Cultivation Program						
C.E.A. - A	-	-	2.0	-	-	299
C.E.A. - B	-	-	1.0	-	-	150
Accountant Trainee	-	-	2.0	-	-	100
Administrative Asst	-	-	1.0	-	-	59
Assoc Govtl Program Analyst	-	-	26.0	-	-	1,808
Assoc Pers Analyst	-	-	1.0	-	-	70
Atty III	-	-	2.0	-	-	259
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	144
Environmental Program Mgr II	-	-	1.0	-	-	159
Environmental Scientist	-	-	28.0	-	-	1,884
Graphic Designer II	-	-	1.0	-	-	59
Info Officer I (Spec)	-	-	1.0	-	-	70
Info Officer II	-	-	1.0	-	-	86
Info Tech Assoc	-	-	1.0	-	-	67
Info Tech Mgr I	-	-	1.0	-	-	107
Info Tech Spec I	-	-	12.0	-	-	814
Info Tech Spec II	-	-	3.0	-	-	280
Info Tech Supvr I	-	-	2.0	-	-	177
Office Techn (Typing)	-	-	2.0	-	-	85
Personnel Spec	-	-	1.0	-	-	49
Program Techn	-	-	2.0	-	-	77
Scientific Aid	-	-	-	-	-	48
Special Investigator	-	-	34.0	-	-	2,069
Sr Envirnal Scientist (Spec)	-	-	4.0	-	-	367
Sr Envirnal Scientist (Supvry)	-	-	7.0	-	-	873
Staff Svcs Analyst (Gen)	-	-	12.0	-	-	623
Staff Svcs Mgr I	-	-	7.0	-	-	577
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	91

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8570 Department of Food and Agriculture - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Supvng Special Investigator I (Non-Peace Officer)	-	-	6.0	-	-	490
Supvng Special Investigator II (Non-Peace Officer)	-	-	2.0	-	-	184
Temporary Help	-	-	-	-	-	285
Farm Animal Confinement (Proposition 12)						
Environmental Scientist	-	-	4.0	-	-	256
Special Investigator	-	-	2.0	-	-	134
Farm to School Program						
Assoc Govtl Program Analyst	-	-	2.0	-	-	139
Office Techn (Typing)	-	-	1.0	-	-	42
Research Data Spec II	-	-	1.0	-	-	84
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	52
Staff Svcs Mgr I	-	-	1.0	-	-	82
Various	-	-	-	-	-	136
Information Technology Workload Growth and Sustainability						
Various	-	-	-	-	-	1,698
Milk Producer Security Trust Fund Program (AB 590)						
Gen Auditor III	-	-	2.0	-	-	-
Program Techn II	-	-	1.0	-	-	-
Supvng Auditor I	-	-	1.0	-	-	-
Navel Orange Worm Pilot Program						
Temporary Help	-	-	-	-	-	557
Reduction of California Biodiversity Initiative						
Various	-	-	-	-	-	-3,901
Weights and Measures Oversight and Services						
Measurement Standards Spec III	-	-	2.0	-	-	129
Temporary Help	-	-	-	-	-	218
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	183.0	\$-	\$-	\$12,036
Totals, Adjustments	81.3	-133.7	104.3	\$4,294	\$-13,768	\$11,736
TOTALS, SALARIES AND WAGES	1,851.0	1,709.0	1,892.0	\$114,076	\$105,024	\$120,282

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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 and 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 are in 79 locations in Arizona, Hawaii, and throughout California. The CDFA rents or owns approximately 713,000 square feet of facilities, including 42 field offices, 11 laboratories, 16 border protection stations, 9 employee residences, and a headquarters in Sacramento.

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8570 Department of Food and Agriculture - Continued**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
6595	CAPITAL OUTLAY Projects				
0000614	Relocation: Yermo Agriculture Inspection Station		10,900	-	-
	Construction		10,900	-	-
0001395	North Valley Animal Health and Safety Laboratory, Turlock: Laboratory Replacement		-	7,034	-
	Acquisition		-	3,088	-
	Performance Criteria		-	3,946	-
0003191	Blythe Border Protection Station Replacement		1,600	-	-
	Acquisition		1,600	-	-
0006705	Anaheim Facility Purchase		-	-	1,872
	Acquisition		-	-	1,872
TOTALS, EXPENDITURES, ALL PROJECTS			\$12,500	\$7,034	\$1,872
FUNDING			2018-19*	2019-20*	2020-21*
0001	General Fund		\$1,600	\$7,034	\$-
0660	Public Buildings Construction Fund		10,900	-	-
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund		-	-	1,872
TOTALS, EXPENDITURES, ALL FUNDS			\$12,500	\$7,034	\$1,872

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2018-19*	2019-20*	2020-21*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,600	\$3,946	-
Prior Year Balances Available:				
	Item 8570-301-0001, Budget Act of 2017	-	3,088	-
	Item 8570-301-0001, Budget Act of 2018	-	7,748	-
Totals Available		\$1,600	\$14,782	-
Unexpended balance, estimated savings		-	-7,748	-
TOTALS, EXPENDITURES		\$1,600	\$7,034	-
0660 Public Buildings Construction Fund				
Prior Year Balances Available:				
	Item 8570-301-0660, Budget Act of 2009 as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, 2012, 2013, 2014, 2015, and 2018	10,900	-	-
TOTALS, EXPENDITURES		\$10,900	-	-
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$1,872
TOTALS, EXPENDITURES		-	-	\$1,872
Total Expenditures, All Funds, (Capital Outlay)		\$12,500	\$7,034	\$1,872

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