

## 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	904.5	1,032.4	1,033.9	\$182,738	\$227,102	\$228,015
6575 Marketing; Commodities and Agricultural Services	275.9	305.8	309.8	56,658	70,796	71,897
6580 Assistance to Fair and County Agricultural Activities	5.2	8.0	10.0	2,859	1,300	4,392
6590 General Agricultural Activities	3.9	36.7	36.7	59,235	91,701	80,503
9900100 Administration	181.1	189.8	189.8	19,259	21,806	21,952
9900200 Administration - Distributed	-	-	-	-19,130	-21,627	-21,774
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,370.6</b>	<b>1,572.7</b>	<b>1,580.2</b>	<b>\$301,619</b>	<b>\$391,078</b>	<b>\$384,985</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001 General Fund				\$63,566	\$69,712	\$76,406
0044 Motor Vehicle Account, State Transportation Fund				6,810	7,574	7,620
0111 Department of Agriculture Account, Department of Food and Agriculture Fund				125,642	148,521	144,744
0124 California Agricultural Export Promotion Account				9	10	10
0191 Fair and Exposition Fund				2,859	1,300	1,301
0422 Drainage Management Subaccount				144	1,178	1,178
0516 Harbors and Watercraft Revolving Fund				4,367	4,816	4,813
0601 Department of Agriculture Building Fund				-1	-	-
0890 Federal Trust Fund				80,893	109,631	109,626
0995 Reimbursements				12,878	18,018	18,002
3010 Pierces Disease Management Account				3,333	3,382	3,284
3034 Antiterrorism Fund				540	552	553
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund				374	533	534
3139 Specialized License Plate Fund				-	477	509
3228 Greenhouse Gas Reduction Fund				12	25,038	16,069
3237 Cost of Implementation Account, Air Pollution Control Fund				-	142	142
8055 Municipal Shelter Spay-Neuter Fund				193	194	194
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$301,619</b>	<b>\$391,078</b>	<b>\$384,985</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 1, Part 1.

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

† Past year appropriations are net of subsequent budget adjustments.

## 8570 Department of Food and Agriculture - Continued

### 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

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• California Animal Health and Food Safety (CAHFS) Lab System	\$-	\$-	-	\$4,250	\$-	-
• Organic Waste (Chapter 727, Statutes of 2014)	-	-	-	211	-	1.5
• CA Drought Economic Impacts and Solutions for Agriculture	-	-	-	200	-	-
• Certified Farmer's Markets (Chapter 579, Statutes of 2014)	-	-	-	-	1,046	4.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$4,661</b>	<b>\$1,046</b>	<b>5.5</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$1,450	\$1,562	-	\$1,344	\$1,489	-
• Retirement Rate Adjustments	925	1,235	-	925	1,235	-
• Benefit Adjustments	501	566	-	541	623	-
• Pro Rata	-	-	-	-	1,139	-
• Miscellaneous Baseline Adjustments	-	974	-	-	976	-
• SWCAP	-	-	-	-	8	-
• Abolished Vacant Positions	-	-	-47.0	-	-	-47.0
• Carryover/Reappropriation	-	12,465	-	-	-	-
• Lease Revenue Debt Service Adjustment	-4	2	-	-3	9	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$2,872</b>	<b>\$16,804</b>	<b>-47.0</b>	<b>\$2,807</b>	<b>\$5,479</b>	<b>-47.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$2,872</b>	<b>\$16,804</b>	<b>-47.0</b>	<b>\$7,468</b>	<b>\$6,525</b>	<b>-41.5</b>
<b>Policy Adjustments</b>						
• Fairs and Expositions	\$-	\$-	-	\$3,091	\$-	2.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$3,091</b>	<b>\$-</b>	<b>2.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$2,872</b>	<b>\$16,804</b>	<b>-47.0</b>	<b>\$10,559</b>	<b>\$6,525</b>	<b>-39.5</b>

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## 8570 Department of Food and Agriculture - Continued

### 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, consumer protection, fair pricing practices, industry-supported grading services, and standards of measurement which provide a basis of value comparison, fair competition in the marketplace, and quality of conventional and alternative fuels and automotive products.

This program also provides support to governmental agencies 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

		2013-14*	2014-15*	2015-16*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6570</b>	<b>AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$55,852	\$62,459	\$65,858
0044	Motor Vehicle Account, State Transportation Fund	6,810	7,023	7,064
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	43,069	53,462	51,024
0516	Harbors and Watercraft Revolving Fund	4,367	4,542	4,537
0890	Federal Trust Fund	58,420	84,473	84,486
0995	Reimbursements	3,942	4,804	4,804

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## 8570 Department of Food and Agriculture - Continued

		2013-14*	2014-15*	2015-16*
3010	Pierces Disease Management Account	3,333	3,382	3,284
3034	Antiterrorism Fund	540	552	553
	<b>Totals, State Operations</b>	<b>\$176,333</b>	<b>\$220,697</b>	<b>\$221,610</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$6,405	\$6,405	\$6,405
	<b>Totals, Local Assistance</b>	<b>\$6,405</b>	<b>\$6,405</b>	<b>\$6,405</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6575</b>	<b>MARKETING; COMMODITIES AND AGRICULTURAL SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$275	\$329	\$332
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	45,783	53,494	54,629
0890	Federal Trust Fund	2,441	4,937	4,915
0995	Reimbursements	7,659	11,383	11,367
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	374	533	534
	<b>Totals, State Operations</b>	<b>\$56,532</b>	<b>\$70,676</b>	<b>\$71,777</b>
	<b>Local Assistance:</b>			
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$126	\$120	\$120
	<b>Totals, Local Assistance</b>	<b>\$126</b>	<b>\$120</b>	<b>\$120</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6580</b>	<b>ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$486
0191	Fair and Exposition Fund	865	1,300	1,301
	<b>Totals, State Operations</b>	<b>\$865</b>	<b>\$1,300</b>	<b>\$1,787</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$2,605
0191	Fair and Exposition Fund	1,994	-	-
	<b>Totals, Local Assistance</b>	<b>\$1,994</b>	<b>\$-</b>	<b>\$2,605</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6590</b>	<b>GENERAL AGRICULTURAL ACTIVITIES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,036	\$519	\$721
0044	Motor Vehicle Account, State Transportation Fund	-	551	556
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	3,188	7,742	5,266
0124	California Agricultural Export Promotion Account	9	10	10
0422	Drainage Management Subaccount	144	1,178	1,178
0516	Harbors and Watercraft Revolving Fund	-	274	276
0601	Department of Agriculture Building Fund	-1	-	-
0890	Federal Trust Fund	20,032	20,221	20,225
0995	Reimbursements	1,146	1,652	1,652
3139	Specialized License Plate Fund	-	477	509
3228	Greenhouse Gas Reduction Fund	12	25,038	16,069

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## 8570 Department of Food and Agriculture - Continued

		2013-14*	2014-15*	2015-16*
3237	Cost of Implementation Account, Air Pollution Control Fund	-	142	142
8055	Municipal Shelter Spay-Neuter Fund	9	10	10
	<b>Totals, State Operations</b>	<b>\$25,575</b>	<b>\$57,814</b>	<b>\$46,614</b>
	<b>Local Assistance:</b>			
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$33,476	\$33,703	\$33,705
8055	Municipal Shelter Spay-Neuter Fund	184	184	184
	<b>Totals, Local Assistance</b>	<b>\$33,660</b>	<b>\$33,887</b>	<b>\$33,889</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$2	\$-	-\$1
0995	Reimbursements	131	179	179
	<b>Totals, State Operations</b>	<b>\$129</b>	<b>\$179</b>	<b>\$178</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$19,128	\$21,627	\$21,773
0995	Reimbursements	131	179	179
	<b>Totals, State Operations</b>	<b>\$19,259</b>	<b>\$21,806</b>	<b>\$21,952</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$19,130	-\$21,627	-\$21,774
	<b>Totals, State Operations</b>	<b>-\$19,130</b>	<b>-\$21,627</b>	<b>-\$21,774</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	259,434	350,666	341,966
	Local Assistance	42,185	40,412	43,019
	<b>Totals, Expenditures</b>	<b>\$301,619</b>	<b>\$391,078</b>	<b>\$384,985</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,370.6	1,619.7	1,619.7	\$75,008	\$88,405	\$88,405
Total Adjustments	-	-47.0	-39.5	-	-1,269	122
<b>Net Totals, Salaries and Wages</b>	<b>1,370.6</b>	<b>1,572.7</b>	<b>1,580.2</b>	<b>\$75,008</b>	<b>\$87,136</b>	<b>\$88,527</b>
Staff Benefits	-	-	-	35,359	36,338	37,011
<b>Totals, Personal Services</b>	<b>1,370.6</b>	<b>1,572.7</b>	<b>1,580.2</b>	<b>\$110,367</b>	<b>\$123,474</b>	<b>\$125,538</b>
OPERATING EXPENSES AND EQUIPMENT				\$129,670	\$209,976	\$199,212
SPECIAL ITEMS OF EXPENSES				19,397	17,216	17,216
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$259,434</b>	<b>\$350,666</b>	<b>\$341,966</b>

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## 8570 Department of Food and Agriculture - Continued

## 2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$6,405	\$6,405	\$6,405
Grants and Subventions - Non-Governmental	184	184	184
Local Administration	33,476	33,703	33,705
Other Items of Expense - Miscellaneous	1,994	-	2,605
Other Special Items of Expense	126	120	120
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$42,185</b>	<b>\$40,412</b>	<b>\$43,019</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,502	\$60,241	\$67,202
Allocation for employee compensation	-	1,450	-
Allocation for staff benefits	-	500	-
Allocation for staff benefits (Reimbursements)	-	-1	-
FISCAL CSL 7A Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	925	-
003 Budget Act appropriation	877	197	194
Lease Revenue Debt Service Adjustment	-	-4	-
<b>Totals Available</b>	<b>\$57,379</b>	<b>\$63,307</b>	<b>\$67,396</b>
Unexpended balance, estimated savings	-218	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$57,161</b>	<b>\$63,307</b>	<b>\$67,396</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,810	\$6,799	\$7,064
Allocation for employee compensation	-	87	-
Allocation for staff benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	101	-
Lease Revenue Debt Service MVA, State Transportation Fund	-	546	556
Lease Revenue Debt Service Adjustment	-	5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,810</b>	<b>\$7,574</b>	<b>\$7,620</b>
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,251	\$38,408	\$37,431
Allocation for employee compensation	-	146	-
Allocation for staff benefits	-	62	-
FISCAL CSL 7A Adjustment	-	2	-
Pro Rata Technical Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	219	-
003 Budget Act appropriation	40	-	-
Food and Agricultural Code Section 221	59,469	66,290	68,738
Allocation for employee compensation	-	695	-
Allocation for staff benefits	-	259	-
Continuous Appropriations Ag Fund Adjustment	-	748	-
FISCAL CSL 7A Adjustment	-	1	-
Pro Rata Technical Adjustment	-	1	-

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## 8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 Pension Contribution Adjustment	-	641	-
Food and Agricultural Code Section 224 (b)	251	250	250
FISCAL CSL 7A Adjustment	-	-1	-
Food and Agricultural Code Section 224 (c)	1,500	1,500	1,500
Food and Agricultural Code Sec.224 (f)	3,000	-	-
Prior Year Balances Available:			
Food and Agricultural Code Sec. 224 (f)	1,176	-	-
Food and Agricultural Code Section 224 (f)	3,000	3,000	3,000
Carryover	-	2,478	-
<b>Totals Available</b>	<b>\$106,687</b>	<b>\$114,698</b>	<b>\$110,919</b>
Unexpended balance, estimated savings	-12,169	-	-
Balance available in subsequent years	-2,478	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$92,040</b>	<b>\$114,698</b>	<b>\$110,919</b>
<b>0124 California Agricultural Export Promotion Account</b>			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$9	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$10</b>	<b>\$10</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$1,276	\$1,301
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	4	-
FISCAL CSL 7A Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	13	-
<b>Totals Available</b>	<b>\$1,358</b>	<b>\$1,300</b>	<b>\$1,301</b>
Unexpended balance, estimated savings	-493	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$865</b>	<b>\$1,300</b>	<b>\$1,301</b>
<b>0422 Drainage Management Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78645	\$144	\$1,178	\$1,178
<b>TOTALS, EXPENDITURES</b>	<b>\$144</b>	<b>\$1,178</b>	<b>\$1,178</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,367	\$4,378	\$4,537
Allocation for employee compensation	-	76	-
Allocation for staff benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	59	-
Lease Revenue Harbors and Watercraft Revolving Fund	-	277	276
Lease Revenue Debt Service Adjustment	-	-3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,367</b>	<b>\$4,816</b>	<b>\$4,813</b>
<b>0601 Department of Agriculture Building Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$1,963	\$1,963
003 Budget Act appropriation	107	-	-
Food and Agricultural Code Section 625	2	-	-
Food and Agricultural Code Section 625	-	90	90
<b>Totals Available</b>	<b>\$2,072</b>	<b>\$2,053</b>	<b>\$2,053</b>
Unexpended balance, estimated savings	-1,862	-	-

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## 8570 Department of Food and Agriculture - Continued

	2013-14*†	2014-15*	2015-16*
<b>1 STATE OPERATIONS</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$210</b>	<b>\$2,053</b>	<b>\$2,053</b>
Less funding provided by other Food and Agriculture support items	-211	-2,053	-2,053
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-1</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,626	\$91,585	\$91,728
Allocation for employee compensation	-	86	-
Allocation for staff benefits	-	27	-
FI\$CAL CSL 7A Adjustment	-	1	-
Section 3.60 Pension Contribution Adjustment	-	28	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	16,267	17,546	17,898
Allocation for employee compensation	-	234	-
Allocation for staff benefits	-	76	-
Section 3.60 Pension Contribution Adjustment	-	48	-
<b>TOTALS, EXPENDITURES</b>	<b>\$80,893</b>	<b>\$109,631</b>	<b>\$109,626</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$12,878	\$18,018	\$18,002
<b>TOTALS, EXPENDITURES</b>	<b>\$12,878</b>	<b>\$18,018</b>	<b>\$18,002</b>
<b>3010 Pierces Disease Management Account</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$19,600	\$20,905	\$21,182
Allocation for employee compensation	-	242	-
Allocation for staff benefits	-	80	-
Section 3.60 Pension Contribution Adjustment	-	59	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,600</b>	<b>\$21,286</b>	<b>\$21,182</b>
Less funding provided by the Federal Trust Fund	-16,267	-17,904	-17,898
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,333</b>	<b>\$3,382</b>	<b>\$3,284</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$542	\$548	\$553
FI\$CAL CSL 7A Adjustment	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
<b>Totals Available</b>	<b>\$542</b>	<b>\$552</b>	<b>\$553</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$540</b>	<b>\$552</b>	<b>\$553</b>
<b>3101 Analytical Laboratory Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$533	\$534
<b>Totals Available</b>	<b>\$500</b>	<b>\$533</b>	<b>\$534</b>
Unexpended balance, estimated savings	-126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$374</b>	<b>\$533</b>	<b>\$534</b>
<b>3139 Specialized License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$477	\$477	\$509
<b>Totals Available</b>	<b>\$477</b>	<b>\$477</b>	<b>\$509</b>
Unexpended balance, estimated savings	-477	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$477</b>	<b>\$509</b>

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## 8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$15,000	\$16,069
001 Budget Act appropriation, as added by Chapter 2, Statutes of 2014	10,000	-	-
Allocation for employee compensation	-	13	-
Allocation for staff benefits	-	5	-
Carryover	-	9,987	-
FISCAL CSL 7A Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	34	-
<b>Totals Available</b>	<b>\$10,000</b>	<b>\$25,038</b>	<b>\$16,069</b>
Balance available in subsequent years	-9,988	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$25,038</b>	<b>\$16,069</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$140	\$142
Section 3.60 Pension Contribution Adjustment	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$142</b>	<b>\$142</b>
<b>8055 Municipal Shelter Spay-Neuter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
<b>Totals Available</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$10</b>	<b>\$10</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$259,434</b>	<b>\$350,666</b>	<b>\$341,966</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,405	\$6,405	\$9,010
<b>TOTALS, EXPENDITURES</b>	<b>\$6,405</b>	<b>\$6,405</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)	\$24,476	\$24,477	\$24,705
Local Assistance Adjustments	-	226	-
Food and Agricultural Code Section 224 (a)	9,000	9,000	9,000
Business and Professions Code Section 12535-12537	126	120	120
<b>TOTALS, EXPENDITURES</b>	<b>\$33,602</b>	<b>\$33,823</b>	<b>\$33,825</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
Business and Professions Code section 19620.2	\$1,994	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,994</b>	<b>\$-</b>	<b>\$-</b>
<b>8055 Municipal Shelter Spay-Neuter Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
<b>TOTALS, EXPENDITURES</b>	<b>\$184</b>	<b>\$184</b>	<b>\$184</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$42,185</b>	<b>\$40,412</b>	<b>\$43,019</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$301,619</b>	<b>\$391,078</b>	<b>\$384,985</b>

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## 8570 Department of Food and Agriculture - Continued

## FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$52,262	\$75,750	\$57,509
Prior Year Adjustments	4,865	-	-
Adjusted Beginning Balance	\$57,127	\$75,750	\$57,509
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	220	125	165
4129200 Other Regulatory Fees	50,056	46,315	51,088
4129400 Other Regulatory Licenses and Permits	11,705	12,073	13,940
4129600 Other Regulatory Taxes	24,839	29,313	30,114
4140000 Document Sales	3	2	2
4143500 Miscellaneous Services to the Public	1,526	985	1,078
4150500 Interest Income - Interfund Loans	265	11	-2
4151000 Interest Income - Other Loans	2	-	2
4163000 Investment Income - Surplus Money Investments	144	208	225
4170400 Capital Asset Sales Proceeds	43	-	-
4171100 Cost Recoveries - Other	2,092	2,417	2,378
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	4	-
4172500 Miscellaneous Revenue	142	-	72
4173000 Penalty Assessments - Other	45	31	31
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to the Department of Agriculture Account, Department of Food and Agriculture Fund (0111) per Item 8570-011-0111, Budget Act of 2010	15,000	-	-
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	38,655	38,881	38,883
Total Revenues, Transfers, and Other Adjustments	\$144,746	\$130,365	\$137,976
Total Resources	\$201,872	\$206,115	\$195,485
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	-	-
8570 Department of Food and Agriculture (State Operations)	92,043	114,695	110,918
8570 Department of Food and Agriculture (Local Assistance)	33,603	33,823	33,825
8880 Financial Information System for California (State Operations)	467	88	199
Total Expenditures and Expenditure Adjustments	\$126,122	\$148,606	\$144,942
FUND BALANCE	\$75,750	\$57,509	\$50,543
Reserve for economic uncertainties	75,750	57,509	50,543
<b>0124 California Agricultural Export Promotion Account <sup>s</sup></b>			
BEGINNING BALANCE	\$57	\$51	\$51
Prior Year Adjustments	4	-	-
Adjusted Beginning Balance	\$61	\$51	\$51
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	-	10	10
Total Revenues, Transfers, and Other Adjustments	-	\$10	\$10

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**8570 Department of Food and Agriculture - Continued**

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Resources	\$61	\$61	\$61
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>10</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$10</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$51	\$51	\$51
Reserve for economic uncertainties	51	51	51
<b>0191 Fair and Exposition Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$5,803	\$5,800	\$5,801
Prior Year Adjustments	<u>1,351</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,154	\$5,800	\$5,801
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	1,320	1,300	300
4151000 Interest Income - Other Loans	182	-	-
4163000 Investment Income - Surplus Money Investments	<u>13</u>	<u>3</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,515</u>	<u>\$1,303</u>	<u>\$300</u>
Total Resources	\$8,669	\$7,103	\$6,101
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	862	1,301	1,301
8570 Department of Food and Agriculture (Local Assistance)	1,994	-	-
8880 Financial Information System for California (State Operations)	<u>13</u>	<u>1</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,869</u>	<u>\$1,302</u>	<u>\$1,303</u>
FUND BALANCE	\$5,800	\$5,801	\$4,798
Reserve for economic uncertainties	5,800	5,801	4,798
<b>3010 Pierces Disease Management Account <sup>s</sup></b>			
BEGINNING BALANCE	\$14,308	\$14,895	\$14,287
Prior Year Adjustments	<u>1,165</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$15,473	\$14,895	\$14,287
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	2,739	2,769	2,769
4143500 Miscellaneous Services to the Public	13	-	-
4163000 Investment Income - Surplus Money Investments	<u>35</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,787</u>	<u>\$2,775</u>	<u>\$2,775</u>
Total Resources	\$18,260	\$17,670	\$17,062
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
8570 Department of Food and Agriculture (State Operations)	19,600	21,285	21,183
8880 Financial Information System for California (State Operations)	30	3	5
Expenditure Adjustments:			
Less funding provided by the Federal Trust Fund (State Operations)	<u>-16,267</u>	<u>-17,905</u>	<u>-17,899</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,365</u>	<u>\$3,383</u>	<u>\$3,289</u>
FUND BALANCE	\$14,895	\$14,287	\$13,773
Reserve for economic uncertainties	14,895	14,287	13,773

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## 8570 Department of Food and Agriculture - Continued

	2013-14*	2014-15*	2015-16*
<b>3101 Analytical Laboratory Account, Department of Food and Agriculture Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,844	\$2,229	\$2,047
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$1,840	\$2,229	\$2,047
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	4	1	1
4172500 Miscellaneous Revenue	761	350	350
Total Revenues, Transfers, and Other Adjustments	\$765	\$351	\$351
Total Resources	\$2,605	\$2,580	\$2,398
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	375	533	534
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$375	\$533	\$535
FUND BALANCE	\$2,229	\$2,047	\$1,863
Reserve for economic uncertainties	2,229	2,047	1,863

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	1,370.6	1,619.7	1,619.7	\$75,008	\$88,405	\$88,405
<b>Salary and Other Adjustments</b>	-	-47.0	-47.0	-	-1,269	-280
<b>Proposed New Positions</b>						
<b>Fairs and Expositions</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	61
Gen Auditor III	-	-	1.0	-	-	65
<b>TOTALS, PROPOSED NEW POSTIONS</b>	-	-	2.0	\$-	\$-	\$126
<b>Workload and Administrative Adjustments</b>						
<b>Certified Farmer's Markets (Chapter 579, Statutes of 2014)</b>						
Fruit and Vegetable Quality Control Supvr II	-	-	3.0	-	-	162
Office Techn (Gen)	-	-	1.0	-	-	36
<b>Organic Waste (Chapter 727, Statutes of 2014)</b>						
Office Techn (Typing)	-	-	0.5	-	-	18
Special Investigator	-	-	1.0	-	-	60
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	5.5	\$-	\$-	\$276
<b>Totals, Adjustments</b>	-	-47.0	-39.5	\$-	-\$1,269	\$122
<b>TOTALS, SALARIES AND WAGES</b>	1,370.6	1,572.7	1,580.2	\$75,008	\$87,136	\$88,527

## INFRASTRUCTURE OVERVIEW

The California Department of Food and Agriculture's 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 are located throughout California, Arizona and Hawaii, and total 977,000 square feet (sf) for eleven laboratories, seven greenhouses, sixteen border protection stations, nine employee residences, four warehouses, two headquarters, and various field offices. The California Department of Food and Agriculture rents or owns 669,000 sf of office space, 242,000 sf of laboratory space, 37,000 sf of warehouse space, and 29,000 sf of greenhouse space.

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## 8570 Department of Food and Agriculture - Continued

SUMMARY OF PROJECTS		2013-14*	2014-15*	2015-16*
	State Building Program Expenditures			
6595	<b>CAPITAL OUTLAY Projects</b>			
0000613	CAHFS Laboratory, Tulare/Fresno: Lab Consolidation and Replacement	10,353 <sup>Cn</sup>	32,069 <sup>Cn</sup>	-
0000614	Relocation: Yermo Agriculture Inspection Station	-	1,020 <sup>Wn</sup>	45,925 <sup>Cn</sup>
	<b>Totals, Projects</b>	<b>\$10,353</b>	<b>\$33,089</b>	<b>\$45,925</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$10,353</b>	<b>\$33,089</b>	<b>\$45,925</b>
<b>FUNDING</b>		<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0660	Public Buildings Construction Fund	\$10,353	\$33,089	\$45,925
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$10,353</b>	<b>\$33,089</b>	<b>\$45,925</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
<b>0660 Public Buildings Construction Fund</b>				
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		42,422	42,350	-
Item 8570-301-0660, Budget Act of 2009, as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, 2012, 2013, and 2014		-	39,487	-
Item 8570-301-0660, Budget Act of 2009, as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, 2012, and 2013		47,472	-	-
0000613 - CAHFS Laboratory, Tulare/Fresno: Lab Consolidation and Replacement - Miscellaneous Baseline Adjustments - C		-	-10,281	-
0000614 - Relocation: Yermo Agriculture Inspection Station - Miscellaneous Baseline Adjustments - A,P,W,C		-	7,946	46,388
<b>Totals Available</b>		<b>\$89,894</b>	<b>\$79,502</b>	<b>\$46,388</b>
Unexpended balance, estimated savings		-	-25	-463
Balance available in subsequent years		-79,541	-46,388	-
<b>TOTALS, EXPENDITURES</b>		<b>\$10,353</b>	<b>\$33,089</b>	<b>\$45,925</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$10,353</b>	<b>\$33,089</b>	<b>\$45,925</b>

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