

8570 Department of Food and Agriculture

The objectives of the Department of Food and Agriculture are to:

- Serve the diverse citizens of California by maintaining an abundant, affordable, safe, and nutritious food supply.
- Provide leadership, innovation and oversight in the production and marketing of agricultural products.
- Prevent or eradicate animal diseases and exotic and invasive species harmful to people, commerce, and the environment.
- Develop and enforce weights and measures standards for all types of products in California and at all levels of commerce.
- Support a network of fairs and expositions in the state for their societal and economic service values.

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 (Summary of Program Requirements)

		Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
11	Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1,076.2	1,154.8	1,281.8	\$163,616	\$178,693	\$179,337
21	Marketing; Commodities and Agricultural Services	437.3	522.1	521.9	60,520	60,091	60,871
31	Assistance to Fair and County Agricultural Activities	21.6	22.4	22.4	56,438	26,689	26,120
41.01	Executive, Management and Administration Services	189.9	184.0	184.3	15,427	18,349	18,821
41.02	Distributed Executive, Management and Administration Services	-	-	-	-14,286	-16,906	-17,336
51	General Agricultural Activities	-	28.7	28.7	-	43,526	41,889
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,725.0	1,912.0	2,039.1	\$281,715	\$310,442	\$309,702

FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$101,959	\$105,316	\$108,936
0044	Motor Vehicle Account, State Transportation Fund	-	-	7,099
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	96,429	110,026	110,250
0124	California Agricultural Export Promotion Account	8	10	10
0191	Fair and Exposition Fund	15,486	14,743	14,533
0192	Satellite Wagering Account	12,457	13,071	12,733
0422	Drainage Management Subaccount	4	1,178	1,178
0516	Harbors and Watercraft Revolving Fund	1,296	1,355	1,016
0890	Federal Trust Fund	39,079	40,777	38,081
0995	Reimbursements	11,382	15,096	9,918
3010	Pierce's Disease Management Account	3,054	7,867	4,887
3034	Antiterrorism Fund	561	500	548
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	-	503	513
TOTALS, EXPENDITURES, ALL FUNDS		\$281,715	\$310,442	\$309,702

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agriculture Code, Division 1, Part 1.

PROGRAM AUTHORITY

11-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, Chapters 1-10; Division 11, Chapters 1-9; Division 12, Parts 1-3; Division 13, Chapter 1; Division 15; Division 18, Chapter 2-5; Division 23.

21-Marketing; Commodities and Agricultural Services:

Food and Agricultural Code, Division 7, Chapters 4-6; Division 12; Division 16, Chapters 1-5; Division 17; Division 18, Chapter 1; Division 20, Chapters 2, 6, 7, 7.5; Division 21, Parts 1-3; Division 22; Business and Professions Code, Division 5, Chapters 1-17.

* Dollars in thousands, except in Salary Range.

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31-Assistance to Fairs and County Agricultural Activities:

Food and Agriculture Code, Division 3; Business and Professions Code, Division 8, Chapter 4, Sections 19605, 19606, 19608, and 19620-19632.

51-General Agricultural Activities:

Food and Agricultural Code, Division 1, Part 1, Chapters 2-4; Division 2, Chapter 2; Division 21, Part 1, Chapter 3; Homeland Security Presidential Directive/HSPD-5; California Emergency Services Act; Executive Order w-9-91.

MAJOR PROGRAM CHANGES

- All Vehicle Inspections at Border Protection Stations - The Governor's Budget includes an increase of \$7.5 million (\$407,000 General Fund and \$7.1 million Motor Vehicle Account Fund) and 117.5 positions to operate all Border Inspection Stations on a full time basis, inspecting all vehicles, commercial and private, entering California.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$500,000 in 2007-08 and \$8.6 million and 23 positions in 2008-09.
- The following programs totaling \$4.6 million have been exempted from the budget balancing reductions: Lease revenue debt service and support for Light Brown Apple Moth eradication and survey activities.

- The major budget balancing reductions for 2007-08 include:

A decrease of \$500,000 for Agricultural Services and General Agricultural activities which will impact oversight, training, and coordination of County Weights and Measurements officials and testing of commercial weighting and monitoring devices. The Agricultural Security and Emergency Preparedness Response Program will be limited to evacuation of pets and livestock during emergencies.

- The major budget balancing reductions for 2008-09 include:

A decrease of \$4.9 million for survey and eradication activities for the Red Imported Fire Ant and the Diaprepes programs. Activities in the Pierce's Disease Control Program will also be limited.

A decrease of \$1.3 million and 11 positions for Animal Health/Food Safety which will eliminate various programs including health monitoring and reporting, Johne's Disease research, the Animal Care program, pet food inspections, rendering inspections, and field investigations.

A decrease of \$1.5 million and 4 positions for General Agricultural Activities which will close the Microscopy Sections at the University of California Davis and the Fresno laboratories and the Avian Virology section at the Fresno laboratory. It will also limit the activities of the Agricultural Security and Emergency Preparedness Response Program to only evacuation of pets and livestock during emergencies.

A decrease of \$664,000 and 8 positions for Executive and Administrative Services impacting analytical services, financial reporting, support training functions, and services to staff in management reporting and personnel services.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Watercraft Inspection Program - Quagga Mussel	\$-	\$-	-	\$2,492	-\$2,492	-
• Employment Compensation Adjustments	1,601	1,947	-	1,870	2,228	-
• Price Increase	-	-	-	809	1,822	-
• Private Vehicle Inspections at Border Protection Stations	-	-	-	407	-	7.6
• Other Baseline Adjustments	-544	6,333	-	164	-3,694	-
• SWCAP Adjustment	-	-	-	-	48	-
• Light Brown Apple Moth Program	-	-	-	-	-	17.1
• Pro Rata Adjustment	-	-	-	-	-457	-
• Retirement Rate Adjustment	-119	-128	-	-119	-128	-
• Price Increase Reduction (CS 4.04)	-871	-	-	-871	-	-
• One Time Cost Reductions	-	-300	-1.5	-1,065	-634	-9.0

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Baseline Adjustments	\$67	\$7,852	-1.5	\$3,687	-\$3,307	15.7
Policy Adjustment Descriptions						
• Private Vehicle Inspections at Border Protection Stations	\$-	\$-	-	\$-	\$7,099	109.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$7,099	109.9
TOTALS, BUDGET ADJUSTMENTS	\$67	\$7,852	-1.5	\$3,687	\$3,792	125.6
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-500	-	-	-8,635	-	-23.0
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$433	\$7,852	-1.5	-\$4,948	\$3,792	102.6

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)**11 - 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, protect the safety of California's milk supply, protect the safety of meat and poultry products exempt from Federal inspection, and protect cattle owners against loss or theft. In particular, the program is focused on pests and diseases that can: (1) be transmitted to humans, (2) cause serious financial losses to the agricultural industry in California, (3) severely impact the environment, or (4) adversely affect the supply of agricultural products to the consumer.

21 - MARKETING; COMMODITIES AND AGRICULTURAL SERVICES

California agriculture produces over 350 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 and fair competition in the marketplace.

This program also provides support to governmental agencies needing chemical or product determinations by providing accurate and timely chemical analyses.

31 - ASSISTANCE TO FAIRS AND COUNTY AGRICULTURAL ACTIVITIES

This program provides fiscal and policy oversight to the network of California fairs to advance their success. This program also partially reimburses counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the California Department of Food and Agriculture.

The state has a total of 80 county fairs, citrus fruit fairs and district fairs. State support for these local fairs includes budget approval and oversight of the capital outlay program, which is supported by Assistance to Fairs and County Agricultural Activities.

41 - 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, as well as helping 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.

51 - GENERAL AGRICULTURAL ACTIVITIES

This program provides the fiscal and policy oversight of the federal grants awarded that promote California 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 our agricultural industry, including Agricultural Commissioners and the statewide fairgrounds.

This program also partially reimburses counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the California Department of Food and Agriculture.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

* Dollars in thousands, except in Salary Range.

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		2006-07*	2007-08*	2008-09*
	PROGRAM REQUIREMENTS			
11	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
	State Operations:			
0001	General Fund	\$87,618	\$88,683	\$91,536
0044	Motor Vehicle Account, State Transportation Fund	-	-	7,099
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	26,222	28,332	27,959
0516	Harbors and Watercraft Revolving Fund	1,296	1,355	1,016
0890	Federal Trust Fund	33,210	36,002	33,482
0995	Reimbursements	2,623	5,399	2,255
3010	Pierce's Disease Management Account	3,054	7,867	4,887
3034	Antiterrorism Fund	561	500	548
	Totals, State Operations	\$154,584	\$168,138	\$168,782
	Local Assistance:			
0001	General Fund	\$9,032	\$10,555	\$10,555
	Totals, Local Assistance	\$9,032	\$10,555	\$10,555
	PROGRAM REQUIREMENTS			
21	MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
	State Operations:			
0001	General Fund	\$4,930	\$2,326	\$2,372
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	40,935	46,069	48,517
0124	California Agricultural Export Promotion Account	8	-	-
0422	Drainage Management Subaccount	4	-	-
0890	Federal Trust Fund	5,869	3,423	3,432
0995	Reimbursements	8,656	7,650	5,917
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	-	503	513
	Totals, State Operations	\$60,402	\$59,971	\$60,751
	Local Assistance:			
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$118	\$120	\$120
	Totals, Local Assistance	\$118	\$120	\$120
	PROGRAM REQUIREMENTS			
31	ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
	State Operations:			
0191	Fair and Exposition Fund	\$2,607	\$2,772	\$2,787
0192	Satellite Wagering Account	474	486	483
0995	Reimbursements	-	-	-
	Totals, State Operations	\$3,081	\$3,258	\$3,270
	Local Assistance:			
0001	General Fund	\$379	\$-	\$-
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	29,154	-	-
0191	Fair and Exposition Fund	11,841	10,846	10,600
0192	Satellite Wagering Account	11,983	12,585	12,250

* Dollars in thousands, except in Salary Range.

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		2006-07*	2007-08*	2008-09*
	Totals, Local Assistance	\$53,357	\$23,431	\$22,850
	PROGRAM REQUIREMENTS			
41	EXECUTIVE, MANAGEMENT AND ADMINISTRATION SERVICES			
	State Operations:			
0191	Fair and Exposition Fund	\$1,038	\$1,125	\$1,146
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	-	-	247
0995	Reimbursements	103	318	92
	Totals, State Operations	\$1,141	\$1,443	\$1,485
	ELEMENT REQUIREMENTS			
41.01	Executive, Management and Administration Services	15,427	18,349	18,821
41.02	Distributed Executive, Management and Administration Services	-14,286	-16,906	-17,336
	PROGRAM REQUIREMENTS			
51	GENERAL AGRICULTURAL ACTIVITIES			
	State Operations:			
0001	General Fund	\$-	\$3,369	\$4,090
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	-	2,542	5,619
0124	California Agricultural Export Promotion Account	-	10	10
0422	Drainage Management Subaccount	-	1,178	1,178
0890	Federal Trust Fund	-	1,352	1,167
0995	Reimbursements	-	1,729	1,654
	Totals, State Operations	\$-	\$10,180	\$13,718
	Local Assistance:			
0001	General Fund	\$-	\$383	\$383
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	-	32,963	27,788
	Totals, Local Assistance	\$-	\$33,346	\$28,171
	TOTALS, EXPENDITURES			
	State Operations	219,208	242,990	248,006
	Local Assistance	62,507	67,452	61,696
	Totals, Expenditures	\$281,715	\$310,442	\$309,702

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations					
	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,725.0	1,977.0	1,969.0	\$81,641	\$85,405	\$86,418
Total Adjustments	-	-	138.0	-	2,444	6,756
Estimated Salary Savings	-	-65.0	-67.9	-	-3,531	-3,691
Net Totals, Salaries and Wages	1,725.0	1,912.0	2,039.1	\$81,641	\$84,318	\$89,483
Staff Benefits	-	-	-	31,725	33,441	35,414
Totals, Personal Services	1,725.0	1,912.0	2,039.1	\$113,366	\$117,759	\$124,897
OPERATING EXPENSES AND EQUIPMENT				\$103,535	\$122,844	\$119,069
SPECIAL ITEMS OF EXPENSE				\$2,307	\$2,387	\$4,040

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$219,208	\$242,990	\$248,006
2 Local Assistance						
				2006-07*	2007-08*	2008-09*
Grants and Subventions:						
County Plant Pest Detection				\$4,295	\$4,295	\$4,295
County Plant Pest Exclusion				3,977	5,500	5,500
Local Administration:						
County Weights and Measures Activities				118	120	120
County Agricultural Programs				30,294	34,105	28,931
Other (Assistance to Local Fair and Mandates)				23,823	23,432	22,850
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$62,507	\$67,452	\$61,696

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$75,457	\$78,388	\$90,797
Allocation for employee compensation	2,240	1,463	-
Allocation for contingencies or emergencies	581	-	-
Adjustment per Section 3.60	267	-108	-
Adjustment per Section 4.04	-	-739	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	13	-
002 Budget Act appropriation	8,081	8,911	-
Allocation for employee compensation	111	82	-
Adjustment per Section 3.60	14	-5	-
Adjustment per Section 4.04	-	-60	-
Adjustment per Section 15.25	-	2	-
003 Budget Act appropriation	1,605	2,463	2,590
Adjustment per Section 4.30 (Lease-Revenue)	-8	-581	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,341	4,549	4,611
Allocation for employee compensation	141	79	-
Adjustment per Section 3.60	19	-7	-
Adjustment per Section 4.04	-	-72	-
Totals Available	\$92,851	\$94,378	\$97,998
Unexpended balance, estimated savings	-303	-	-
TOTALS, EXPENDITURES	\$92,548	\$94,378	\$97,998
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$7,099
TOTALS, EXPENDITURES	\$-	\$-	\$7,099
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,733	\$16,802	\$15,848
Allocation for employee compensation	397	271	-
Adjustment per Section 3.60	36	-21	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 15.25	-	2	-
Revised expenditure authority per Provision 1	2,766	139	-
003 Budget Act appropriation	40	40	40
Food and Agricultural Code Section 221	50,700	59,706	61,704
Food and Agricultural Code Section 224 (b)	-	-	250
Food and Agricultural Code Section 224 (c)	-	-	1,500
Food and Agricultural Code Section 224 (f)	-	-	3,000
Prior year balances available:			
Chapter 315, Statutes of 2000	4	4	-
Totals Available	\$69,676	\$76,943	\$82,342
Unexpended balance, estimated savings	-2,514	-	-
Balance available in subsequent years	-4	-	-
TOTALS, EXPENDITURES	\$67,158	\$76,943	\$82,342
0112 Agricultural Pest Control Research Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$5	\$-	\$-
Totals Available	\$5	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$8	\$10	\$10
TOTALS, EXPENDITURES	\$8	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,552	\$3,837	\$3,933
Allocation for employee compensation	177	63	-
Adjustment per Section 3.60	20	-4	-
Adjustment per Section 15.25	-	1	-
011 Budget Act appropriation (transfer to General Fund)	(246)	(246)	(246)
Totals Available	\$3,749	\$3,897	\$3,933
Unexpended balance, estimated savings	-105	-	-
TOTALS, EXPENDITURES	\$3,644	\$3,897	\$3,933
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$456	\$476	\$483
Allocation for employee compensation	16	11	-
Adjustment per Section 3.60	2	-1	-
TOTALS, EXPENDITURES	\$474	\$486	\$483
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code Section 78645	\$4	\$1,178	\$1,178
TOTALS, EXPENDITURES	\$4	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,275	\$1,338	\$1,016
Allocation for employee compensation	19	18	-
Adjustment per Section 3.60	2	-1	-
TOTALS, EXPENDITURES	\$1,296	\$1,355	\$1,016
0601 Department of Agriculture Building Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,471	\$1,510	\$1,541
Allocation for employee compensation	5	5	-
Adjustment per Section 3.60	1	-	-
003 Budget Act appropriation	225	338	313
Adjustment per Section 4.30 (Lease-Revenue)	-1	-81	-
Food and Agricultural Code Section 625	51	90	90
Totals Available	\$1,752	\$1,862	\$1,944
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$1,712	\$1,862	\$1,944
Less funding provided by other Food and Agriculture support items	-1,712	-1,862	-1,944
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,254	\$23,438	\$22,416
Allocation for employee compensation	180	58	-
Adjustment per Section 3.60	23	-4	-
Adjustment per Section 4.75 Statewide Surcharge	-5	-	-
Budget Adjustment	-3,178	1,600	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,300	15,685	15,665
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	1	-	-
Budget Adjustment	-508	-	-
Prior year balances available:			
Chapter 18, Statutes of 2002	14	-	-
Budget Adjustment	-14	-	-
TOTALS, EXPENDITURES	\$39,079	\$40,777	\$38,081
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,382	\$15,096	\$9,918
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$22,359	\$28,101	\$25,163
TOTALS, EXPENDITURES	\$22,359	\$28,101	\$25,163
Less funding provided by the General Fund	-4,500	-4,549	-4,611
Less funding provided by the Federal Trust Fund	-14,805	-15,685	-15,665
NET TOTALS, EXPENDITURES	\$3,054	\$7,867	\$4,887
3021 Agricultural Biomass Utilization Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	\$-	(\$255)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$551	\$493	\$548
Allocation for employee compensation	20	8	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$574	\$500	\$548
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$561	\$500	\$548

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$500	\$513
Allocation for employee compensation	-	3	-
TOTALS, EXPENDITURES	\$-	\$503	\$513
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$219,208	\$242,990	\$248,006
 2 LOCAL ASSISTANCE	 2006-07*	 2007-08*	 2008-09*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,283	\$9,795	\$9,795
102 Budget Act appropriation	760	760	760
111 Budget Act appropriation	383	383	383
Totals Available	\$9,426	\$10,938	\$10,938
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$9,411	\$10,938	\$10,938
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$29,153	\$32,963	\$27,788
Business and Professions Code Section 12535-12537	118	120	120
TOTALS, EXPENDITURES	\$29,271	\$33,083	\$27,908
0191 Fair and Exposition Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$950	\$950	\$950
Business and Professions Code Section 19630	10,892	9,896	9,650
TOTALS, EXPENDITURES	\$11,842	\$10,846	\$10,600
0192 Satellite Wagering Account			
APPROPRIATIONS			
Business and Professions Code Section 19606.1(a)	\$10,644	\$11,078	\$10,743
Business and Professions Code Section 19606.3	1,100	1,100	1,100
Business and Professions Code Section 19605.9(b)	239	407	407
TOTALS, EXPENDITURES	\$11,983	\$12,585	\$12,250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$62,507	\$67,452	\$61,696
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$281,715	\$310,442	\$309,702

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$27,743	\$33,569	\$18,290
Prior year adjustments	3,428	-	-
Adjusted Beginning Balance	\$31,171	\$33,569	\$18,290
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	9,764	9,727	11,095
125600 Other Regulatory Fees	43,578	42,172	46,163
125700 Other Regulatory Licenses and Permits	6,784	8,165	8,244
125900 Delinquent Fees	233	142	143
141200 Sales of Documents	6	16	16
142500 Miscellaneous Services to the Public	853	302	250

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2006-07*	2007-08*	2008-09*
150300 Income From Surplus Money Investments	2,437	2,320	2,459
150400 Interest Income From Loans	51	55	49
160400 Sale of Fixed Assets	19	-	-
161000 Escheat of Unclaimed Checks & Warrants	12	-	-
161400 Miscellaneous Revenue	148	40	40
161900 Other Revenue - Cost Recoveries	-	-	2,445
164300 Penalty Assessments	121	36	36
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.5	33,272	32,963	32,966
FO0827 From Milk Producers Security Trust Fund per Food & Agriculture Code Section 62574	1,686	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$98,964</u>	<u>\$95,938</u>	<u>\$103,906</u>
Total Resources	\$130,135	\$129,507	\$122,196
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	137	95	50
8570 Department of Food and Agriculture			
State Operations	67,158	76,943	82,342
Local Assistance	29,271	33,083	27,908
Capital Outlay	-	1,096	-
Total Expenditures and Expenditure Adjustments	<u>\$96,566</u>	<u>\$111,217</u>	<u>\$110,300</u>
FUND BALANCE	\$33,569	\$18,290	\$11,896
Reserve for economic uncertainties	33,569	18,290	11,896

0112 Agricultural Pest Control Research Account ^s

BEGINNING BALANCE	\$86	\$91	-
Prior year adjustments	1	-	-
Adjusted Beginning Balance	<u>\$87</u>	<u>\$91</u>	<u>-</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
150300 Income From Surplus Money Investments	4	-	-
Transfers and Other Adjustments:			
TO0046 To Public Transportation Account, State Transportation Fund per Chapter 179, Section 37, Statutes of 2007	-	-91	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>-\$91</u>	<u>-</u>
Total Resources	<u>\$91</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$91	-	-
Reserve for economic uncertainties	91	-	-

0124 California Agricultural Export Promotion Account ^s

BEGINNING BALANCE	\$59	\$54	\$49
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	<u>\$57</u>	<u>\$54</u>	<u>\$49</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	2	2	2
150300 Income From Surplus Money Investments	3	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$5</u>	<u>\$5</u>
Total Resources	\$62	\$59	\$54
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2006-07*	2007-08*	2008-09*
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>8</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$8</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$54	\$49	\$44
Reserve for economic uncertainties	54	49	44
0191 Fair and Exposition Fund ^s			
BEGINNING BALANCE	\$2,020	\$1,057	\$757
Prior year adjustments	<u>-473</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,547	\$1,057	\$757
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	10,170	10,450	10,450
111300 Horse Racing Miscellaneous	13,933	13,668	13,668
150300 Income From Surplus Money Investments	113	100	100
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8570-011-0191, Budget Acts of 2006, 2007, and 2008	<u>-246</u>	<u>-246</u>	<u>-246</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$23,970</u>	<u>\$23,972</u>	<u>\$23,972</u>
Total Resources	\$25,517	\$25,029	\$24,729
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	10	8
8550 California Horse Racing Board (State Operations)	8,963	9,519	10,131
8570 Department of Food and Agriculture			
State Operations	3,644	3,897	3,933
Local Assistance	<u>11,842</u>	<u>10,846</u>	<u>10,600</u>
Total Expenditures and Expenditure Adjustments	<u>\$24,460</u>	<u>\$24,272</u>	<u>\$24,672</u>
FUND BALANCE	\$1,057	\$757	\$57
Reserve for economic uncertainties	1,057	757	57
0192 Satellite Wagering Account ^s			
BEGINNING BALANCE	\$505	\$768	\$296
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	11,154	11,000	11,000
125700 Other Regulatory Licenses and Permits	1,339	1,400	1,400
150300 Income From Surplus Money Investments	<u>228</u>	<u>200</u>	<u>200</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12,721</u>	<u>\$12,600</u>	<u>\$12,600</u>
Total Resources	\$13,226	\$13,368	\$12,896
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
8570 Department of Food and Agriculture			
State Operations	474	486	483
Local Assistance	<u>11,983</u>	<u>12,585</u>	<u>12,250</u>
Total Expenditures and Expenditure Adjustments	<u>\$12,458</u>	<u>\$13,072</u>	<u>\$12,733</u>
FUND BALANCE	\$768	\$296	\$163
Reserve for economic uncertainties	768	296	163
3010 Pierce's Disease Management Account ^s			
BEGINNING BALANCE	\$7,118	\$12,137	\$7,773

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2006-07*	2007-08*	2008-09*
Prior year adjustments	<u>3,071</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,189	\$12,137	\$7,773
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	4,448	3,156	3,156
142500 Miscellaneous Services to the Public	24	-	-
150300 Income From Surplus Money Investments	545	380	380
160400 Sale of Fixed Assets	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,019</u>	<u>\$3,536</u>	<u>\$3,536</u>
Total Resources	\$15,208	\$15,673	\$11,309
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	33	-
8570 Department of Food and Agriculture (State Operations)	22,359	28,101	25,163
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by the General Fund (State Operations)	-4,500	-4,549	-4,611
Less funding provided by the Federal Trust Fund (State Operations)	<u>-14,805</u>	<u>-15,685</u>	<u>-15,665</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,071</u>	<u>\$7,900</u>	<u>\$4,887</u>
FUND BALANCE	\$12,137	\$7,773	\$6,422
Reserve for economic uncertainties	12,137	7,773	6,422

3021 Agricultural Biomass Utilization Account ^s

BEGINNING BALANCE	\$255	\$255	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8570-011-3021, BA of 2007	<u>-</u>	<u>-255</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-\$255</u>	<u>-</u>
Total Resources	<u>\$255</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$255	-	-
Reserve for economic uncertainties	255	-	-

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

BEGINNING BALANCE	-	\$739	\$762
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	\$4	26	26
161400 Miscellaneous Revenue	<u>735</u>	<u>500</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$739</u>	<u>\$526</u>	<u>\$526</u>
Total Resources	\$739	\$1,265	\$1,288
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>-</u>	<u>503</u>	<u>513</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$503</u>	<u>\$513</u>
FUND BALANCE	\$739	\$762	\$775
Reserve for economic uncertainties	739	762	775

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,725.0	1,977.0	1,969.0	\$81,641	\$85,405	\$86,418
Salary Adjustments	-	-	-	-	2,444	2,580

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Proposed New Positions:				Salary Range		
Plant Health and Pest Prevention Services:						
Pest Detection-Emergency Projects:						
Agric. Program Sup. IV	-	-	1.0	5,711-6,904	-	-
Sr. Agricultural Biologist	-	-	2.0	5,199-6,897	-	-
Assoc Agricultural Biologist	-	-	3.0	4,633-5,837	-	-
Agric. Biologist	-	-	2.0	2,817-4,590	-	-
Agricultural Pest Control Supervisor	-	-	2.0	3,580-4,772	-	-
Agric. Pest Control Specialist	-	-	4.0	2,870-4,152	-	-
Pest Prevention Assistant III	-	-	4.0	2,590-2,817	-	-
Plant Health and Pest Prevention Services:						
Pest Exclusion:						
Plant Quarantine Sup II	-	-	7.0	3,740-4,549	-	348
Plant Quarantine Sup II	-	-	4.0	3,419-4,154	-	182
Plant Quarantine Insp	-	-	40.0	3,118-3,788	-	1,657
Agricultural Technician	-	-	69.0	12.84-14.87	-	1,989
Totals, Proposed New Positions	-	-	138.0	\$-	\$-	\$4,176
Total Adjustments	-	-	138.0	\$-	\$2,444	\$6,756
TOTALS, SALARIES AND WAGES	1,725.0	1,977.0	2,107.0	\$81,641	\$87,849	\$93,174

INFRASTRUCTURE OVERVIEW

The California Department of Food and Agriculture's facilities support the operations which protect California's \$91 billion agricultural industry and ensure delivery of safe food and fiber through responsible environmental stewardship in a fair marketplace for all Californians. These facilities are located in various locations throughout California, Arizona and Hawaii and total 607,000 square feet for 5 veterinary laboratories, 5 greenhouses, 3 non-veterinary laboratories including 1 measurement and standards laboratory, 16 inspection stations, 9 employee residences, 7 warehouses, and headquarters office facilities. The CDFA rents or owns 411,241 square feet (sf) of office space, 139,307 sf of laboratory space, 125,442 sf of warehouse area, and 69,227 sf of greenhouse space at 126 locations.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$4.87 million General Fund for the consolidation and replacement of the California Animal Health and Food Safety Laboratories, of which \$2.59 million is for working drawings for the Tulare lab project, and \$2.28 million for site acquisition for the Turlock lab project.

SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
90	CAPITAL OUTLAY			
	Major Projects			
90.20	GLASSY WINGED SHARPSHOOTER	\$-	\$1,096	\$-
90.20.010	Exercise Purchase Option - Arvin Facility	-	1,096 ^{As}	-
90.31	CALIFORNIA ANIMAL HEALTH AND FOOD SAFETY LABORATORIES	\$-	\$2,515	\$4,868
90.31.010	Consolidation and Replacement - Tulare/Fresno CAHFS Laboratory	-	2,515 ^{Pg}	2,587 ^{Wg}
90.31.020	Consolidation and Replacement - Turlock/Fresno CAHFS Laboratory	-	-	2,281 ^{Ag}
90.80	NORTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS	\$1,199	\$-	\$-
90.80.010	Relocation - Truckee Agricultural Inspection Station	1,199 ^{WCs}	-	-
	Totals, Major Projects	\$1,199	\$3,611	\$4,868
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,199	\$3,611	\$4,868

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

FUNDING	2006-07*	2007-08*	2008-09*
0001 General Fund	\$-	\$2,515	\$4,868
0042 State Highway Account, State Transportation Fund	399	-	-
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	-	1,096	-
0660 Public Buildings Construction Fund	800	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,199	\$3,611	\$4,868

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$2,515	\$4,868
TOTALS, EXPENDITURES	\$-	\$2,515	\$4,868
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8570-301-0042, Budget Act of 2004	0	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	\$399	-	-
Item 8570-301-0042, Budget Act of 2005 as reappropriated by Item 8570-490, Budget Act of 2006, as reverted by Item 8570-495, Budget Act of 2007	5,640	-	-
Totals Available	\$6,039	\$-	\$-
Unexpended balance, estimated savings	-5,640	-	-
TOTALS, EXPENDITURES	\$399	\$-	\$-
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,096	\$-
TOTALS, EXPENDITURES	\$-	\$1,096	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8570-301-0660, Budget Act of 2004	0	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	\$800	-	-
Item 8570-301-0660, Budget Act of 2005 as reappropriated by Item 8570-490, Budget Act of 2006, as reverted by Item 8570-495, Budget Act of 2007	17,556	-	-
Totals Available	\$18,356	\$-	\$-
Unexpended balance, estimated savings	-17,556	-	-
TOTALS, EXPENDITURES	\$800	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,199	\$3,611	\$4,868

* Dollars in thousands, except in Salary Range.