

8570 Department of Food and Agriculture

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	-
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			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
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			
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

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
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
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	-	-

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2 LOCAL ASSISTANCE	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
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	<u>118</u>	<u>120</u>	<u>120</u>
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	<u>10,892</u>	<u>9,896</u>	<u>9,650</u>
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)	<u>239</u>	<u>407</u>	<u>407</u>
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

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