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BEFORE THE STATE OF CALIFORNIA
DEPARTMENT OF FOOD AND AGRICULTURE

In the matter of approving a budget for the California Pistachio Research Program as recommended by the California Pistachio Research Board to the Department of Food and Agriculture.) **Order of the California Department of Food and Agriculture Approving a Budget for the California Pistachio Research Program for the 2017-2018 Fiscal Year.**

WHEREAS, the California Department of Food and Agriculture (Department), acting pursuant to and by virtue of the authority vested in it by provisions of the California Marketing Act (Act), being Chapter 1 of Part 2, Division 21 of the Food and Agricultural Code, issued the California Pistachio Research Program (Program), which became effective December 10, 2007, and incorporates amendments through June 1, 2017; and

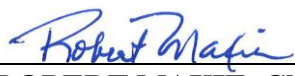
WHEREAS, at its meeting on June 28, 2017, the California Pistachio Research Board (Board), the administrative agency for the program, recommended the Department approve a budget of estimated income and expenses for the 2017-2018 fiscal year (being August 1, 2017, through July 31, 2018); and

WHEREAS, the Department hereby finds that the budget, when considered with the recommended assessment rate, is proper and equitable and will provide sufficient monies to defray expenses that may be incurred in carrying out provisions of the Program and to effectuate the purposes of the Act; and

WHEREAS, the Department hereby finds that the carryover of funds from the 2016-2017 fiscal year is necessary to assist in defraying costs of the Program during the 2017-2018 fiscal year,

NOW, THEREFORE, the Department, acting pursuant to and by virtue of the authority vested in it by the California Marketing Act and California Pistachio Research Program, does hereby approve the budget for the California Pistachio Research Board as set forth in Exhibit "A".

DATE: July 17, 2017



ROBERT MAXIE, Chief
Marketing Branch
California Department of Food and Agriculture

California Pistachio Research Board 2017-2018 Budget

2016-2017 Budget Summary

Net Assets 7/31/2016	\$810,112
2016-2017 Assessment Income	\$4,482,434
2016-2017 Estimated Interest	\$11,000
2016-2017 Estimated Expenses	(\$3,388,841)
Est. Net Assets 07/31/2017	\$1,914,705

2017-2018 Budget Summary

Est. Net Assets 07/31/2017	\$1,914,705
Crop Size in Pounds	Assessment Rate
550,000,000	0.008
Est. Assessment Income	\$4,400,000
2017-2018 Budget	-\$5,630,200
Est. Net Assets 07/31/2018	\$684,505

Budget Detail

	2016-2017 Budget	2016-2017 Est. Actual	2017-2018 Budget	Budget % Change + (-)	2018-2019 Budget Est.
Research/Education Expenses					
Research (Standard)	\$1,200,000	\$1,262,271	\$1,500,000	20.00%	\$1,500,000
Research (non-cyclic)	\$350,000	\$115,332	\$350,000	0.00%	\$350,000
SIT Research	\$750,000	\$750,000	\$2,500,000	70.00%	\$2,500,000
Education and Outreach	\$150,000	\$78,000	\$150,000	0.00%	\$150,000
Food Safety	\$250,000	\$98,096	\$250,000	0.00%	\$250,000
Total Funds for Research/Education	\$2,700,000	\$2,303,699	\$4,750,000		\$4,750,000
Administrative Expenses					
Administration	\$150,000	\$150,000	\$175,200	14.38%	\$175,200
Annual CPA Audit	\$7,000	\$8,000	\$8,000	12.50%	\$8,000
Bank Service Charges	\$500	\$135	\$500	0.00%	\$500
Board Meetings	\$3,000	\$250	\$3,000	0.00%	\$3,000
CDFA Marketing Branch	\$40,000	\$50,000	\$45,000	11.11%	\$45,000
Insurance	\$1,000	\$612	\$1,000	0.00%	\$1,000
Meeting Sponsorship	\$10,000	\$645	\$10,000	0.00%	\$10,000
Miscellaneous	\$5,000	\$3,000	\$5,000	0.00%	\$5,000
Travel - Board Members	\$2,500	\$0	\$2,500	0.00%	\$2,500
Travel - Manager	\$10,000	\$2,500	\$10,000	0.00%	\$10,000
Total Administrative Expenses	\$229,000	\$215,142	\$260,200		\$260,200
Endowment Commitments					
Fresno State	\$250,000	\$250,000	\$0		\$0
ANR Fruit/Nut	\$250,000	\$250,000	\$250,000	0.00%	\$0
ANR IPM Advisor	\$70,000	\$70,000	\$70,000	0.00%	\$70,000
ANR Tree Nut Genetics	\$150,000	\$150,000	\$150,000	0.00%	\$0
ANR Tree Nut Soil/Water	\$150,000	\$150,000	\$150,000	0.00%	\$0
Future	\$0	\$0	\$0		\$0
Future	\$0	\$0	\$0		\$0
Total Endowments	\$870,000	\$870,000	\$620,000		\$70,000
Total Budget	\$3,799,000	\$3,388,841	\$5,630,200	32.52%	\$5,080,200