

1 **BEFORE THE STATE OF CALIFORNIA**
2 **DEPARTMENT OF FOOD AND AGRICULTURE**

3 In the matter of approving a budget for the) **Order of the California Department of**
4 California Pistachio Research Program as) **Food and Agriculture Approving a Budget**
5 recommended by the California Pistachio) **for the California Pistachio Research**
6 Research Board to the Department of Food) **Program for the 2019-2020 Fiscal Year.**
and Agriculture.)

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

11 **WHEREAS**, at its meeting on June 4, 2019, the California Pistachio Research Board
12 (Board), the administrative agency for the program, recommended the Department approve a
13 budget of estimated income and expenses for the 2019-2020 fiscal year (being August 1, 2019,
14 through July 31, 2020); and

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

19 **WHEREAS**, the Department hereby finds that the carryover of funds from the 2018-2019
20 fiscal year is necessary to assist in defraying costs of the Program during the 2019-2020 fiscal year,

21 **NOW, THEREFORE**, the Department, acting pursuant to and by virtue of the authority
22 vested in it by the California Marketing Act and California Pistachio Research Program, does
23 hereby approve the budget for the California Pistachio Research Board as set forth in Exhibit "A".
24

25 **DATE: July 23, 2019**

26 
27 **ROBERT MAXIE, Chief**
Marketing Branch
California Department of Food and Agriculture

California Pistachio Research Board 2019-2020 Budget

2018-2019 Budget Summary

Net Assets 7/31/2018	\$2,826,342
2018-2019 Assessment Income	\$6,904,754
2018-2019 Estimated Interest	\$90,000
2018-2019 Estimated Expenses	(\$5,603,028)
Est. Net Assets 07/31/2019	\$4,218,068

2019-2020 Budget Summary

Est. Net Assets 07/31/2019	\$4,218,068
Est. Crop Size in Pounds	750,000,000
Assessment Rate	0.005
Est. Assessment Income	\$3,750,000
2019-2020 Budget	-\$5,191,200
Est. Net Assets 07/31/2020	\$2,776,868

Budget Detail

	2018-2019 Budget	2018-2019 Est. Actual	2019-2020 Budget	Budget % Change + (-)	2020-2021 Budget Est.
Research/Education Expenses					
Research (Standard)	\$1,600,000	\$1,564,621	\$1,600,000	0.00%	\$1,600,000
Research (non-cyclic)	\$350,000	\$0	\$350,000	0.00%	\$350,000
SIT Research	\$2,500,000	\$3,597,477 *	\$2,500,000	0.00%	\$2,500,000
Education and Outreach	\$150,000	\$11,500	\$150,000	0.00%	\$150,000
Food Safety	\$250,000	\$124,175	\$250,000	0.00%	\$250,000
Total Funds for Research/Education	\$4,850,000	\$5,297,773	\$4,850,000		\$4,850,000
Administrative Expenses					
Administration	\$175,200	\$175,200	\$175,200	0.00%	\$175,200
Annual CPA Audit	\$9,000	\$8,150	\$9,000	0.00%	\$9,000
Bank Service Charges	\$500	\$135	\$500	0.00%	\$500
Board Meetings	\$3,000	\$250	\$3,000	0.00%	\$3,000
CDFA Marketing Branch	\$55,000	\$45,000	\$55,000	0.00%	\$55,000
Insurance	\$1,000	\$620	\$1,000	0.00%	\$1,000
Meeting Sponsorship	\$10,000	\$0	\$10,000	0.00%	\$10,000
Miscellaneous	\$5,000	\$1,000	\$5,000	0.00%	\$5,000
Travel - Board Members	\$2,500	\$400	\$2,500	0.00%	\$2,500
Travel - Manager	\$10,000	\$4,500	\$10,000	0.00%	\$10,000
Total Administrative Expenses	\$271,200	\$235,255	\$271,200		\$271,200
Endowment Commitments					
ANR IPM Advisor	\$70,000	\$70,000	\$70,000	0.00%	\$0
Future	\$0	\$0	\$0		\$0
Total Endowments	\$70,000	\$70,000	\$70,000		\$0
Total Budget	\$5,191,200	\$5,603,028	\$5,191,200	0.00%	\$5,121,200

*Includes 2017-2018 SIT remaining funds - \$1,097,477