

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

3 In the matter of approving a budget for) **Order of the Department of Food and**
4 the California Pistachio Research) **Agriculture Approving a Budget and**
5 Program as recommended by the) **Carryover of Funds for the California**
6 California Pistachio Research Board to) **Pistachio Research Program for the**
the California Department of Food and) **2022-2023 Marketing Season**
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 the provisions of the California Marketing
9 Act (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,
11 and which incorporates amendments effective through June 1, 2020, and

12 **WHEREAS**, at its meeting on June 15, 2022, the California Pistachio Research Board
13 (Board), the administrative agency established to assist the Department in the administration of
14 the Program, recommended to the Department approval of a budget of estimated income and
15 expenses for the 2022-2023 marketing season, being the period August 1, 2022 through July 31,
16 2023, which includes the carryover of unexpended funds from the 2021-2022 marketing season,
17 and
18


19 **WHEREAS**, the Department hereby finds that the proposed budget, when considered
20 with the rate of assessment established for the 2022-2023 marketing season, is proper and
21 equitable and reasonably calculated to defray the necessary expenses that may be incurred in
22 carrying out the provisions of the Program and effectuate the declared purposes of the Act, and

23 **WHEREAS**, the Department hereby further finds that the carryover of funds from the
24 2021-2022 marketing season is necessary to assist in defraying the costs of operating the
25 Program during the 2022-2023 marketing season;

26 **NOW, THEREFORE**, the California Department of Food and Agriculture, acting pursuant to
27 and by virtue of the authority vested in it by said Act and Program, does hereby approve the 2022-

1 2023 marketing season budget for the California Pistachio Research Program, as set forth in
2 Exhibit "A", attached hereto and made a part hereof, including the carryover of unexpended funds
3 from the 2021-2022 marketing season for expenditure during the 2022-2023 marketing season.
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6 **DATED:** September 1, 2022



JOE MONSON, Branch Chief
Marketing Branch
Department of Food and Agriculture

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California Pistachio Research Board 2022-2023 Budget

2021-2022 Budget Summary

Net Assets 7/31/2021	\$6,797,430
2021-2022 Assessment Income	\$2,307,032
2021-2022 Estimated Interest	\$50,000
2021-2022 Estimated Expenses	(\$3,774,510)
Est. Net Assets 07/31/2022	\$5,379,952

2022-2023 Budget Summary

Est. Net Assets 07/31/2022	\$5,379,952
2022-2023 Crop Size in Pounds	975,000,000
Assessment Rate	0.002
Est. Assessment Income	\$1,950,000
2022-2023 Budget	(\$4,691,200)
Est. Net Assets 07/31/2023	\$2,638,752

Budget Detail

	2021-2022 Budget	2021-2022 Est. Actual	2022-2023 Budget	Budget % Change + (-)	2023-2024 Budget Est.
Research/Education Expenses					
Research (Standard)	\$2,000,000	\$2,774,000	\$3,000,000	33.33%	\$3,000,000
Research Contingency	\$350,000	\$1,500	\$350,000	0.00%	\$350,000
SIT Research	\$2,000,000	\$410,400	\$250,000	-700.00%	\$250,000
Education and Outreach	\$150,000	\$32,366	\$400,000	62.50%	\$400,000
Food Safety	\$250,000	\$143,000	\$250,000	0.00%	\$250,000
Total Funds for Research/Education	\$4,750,000	\$3,361,266	\$4,250,000		\$4,250,000
Administrative Expenses					
Administration	\$220,200	\$220,000	\$220,200	0.00%	\$220,200
Annual CPA Audit	\$14,000	\$13,300	\$14,000	0.00%	\$14,000
Bank Service Charges	\$500	\$150	\$500	0.00%	\$500
Board Meetings	\$3,000	\$200	\$3,000	0.00%	\$3,000
CDFA Marketing Branch	\$55,000	\$51,000	\$55,000	0.00%	\$55,000
Insurance	\$1,000	\$994	\$1,000	0.00%	\$1,000
Meeting Sponsorship	\$10,000	\$5,000	\$10,000	0.00%	\$10,000
Miscellaneous	\$5,000	\$1,700	\$5,000	0.00%	\$5,000
Travel - Board Members	\$2,500	\$400	\$2,500	0.00%	\$2,500
Travel - Manager	\$10,000	\$500	\$10,000	0.00%	\$10,000
Total Administrative Expenses	\$321,200	\$293,244	\$321,200		\$321,200
Endowment Commitments					
Farm Advisor Technical Help	\$120,000	\$120,000	\$120,000	0.00%	\$120,000
Total Endowments	\$120,000	\$120,000	\$120,000		\$120,000
Total Budget	\$5,191,200	\$3,774,510	\$4,691,200	-10.66%	\$4,691,200