

## 3930 Department of Pesticide Regulation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,255	\$56,946	\$62,553
Allocation for employee compensation	-	2,019	-
Allocation for staff benefits	-	594	-
Allocation of unanticipated costs from 2014 Budget Act Item 9840-Furlough settlement	-	99	-
Section 3.60 pension contribution adjustment	-	800	-
<b>Totals Available</b>	<b>\$56,255</b>	<b>\$60,458</b>	<b>\$62,553</b>
Unexpended balance, estimated savings	-92	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56,163</b>	<b>\$60,458</b>	<b>\$62,553</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$468	\$471	\$470
<b>TOTALS, EXPENDITURES</b>	<b>\$468</b>	<b>\$471</b>	<b>\$470</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,304	\$2,012	\$2,010
<b>TOTALS, EXPENDITURES</b>	<b>\$2,304</b>	<b>\$2,012</b>	<b>\$2,010</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$406	\$600	\$600
<b>TOTALS, EXPENDITURES</b>	<b>\$406</b>	<b>\$600</b>	<b>\$600</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$59,341</b>	<b>\$63,541</b>	<b>\$65,633</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$23,578	\$23,393	\$25,057
Food and Agriculture Code Section 12841 Local Assistance Adjustment	-	593	-
Food and Agricultural Code Section 12841.3	211	219	221
Food and Agriculture Code Section 12841 Local Assistance Adjustment	-	-4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,789</b>	<b>\$24,201</b>	<b>\$25,278</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$23,789</b>	<b>\$24,201</b>	<b>\$25,278</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$83,130</b>	<b>\$87,742</b>	<b>\$90,911</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.