

3930 Department of Pesticide Regulation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,036	\$53,380	\$55,160
Allocation for employee compensation	72	157	-
Adjustment per Section 3.60	-53	587	-
Adjustment per Section 3.90	-751	-1,480	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-32	-	-
Totals Available	\$52,272	\$52,644	\$55,160
Unexpended balance, estimated savings	-1,551	-	-
TOTALS, EXPENDITURES	\$50,721	\$52,644	\$55,160
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$469	\$471	\$467
TOTALS, EXPENDITURES	\$469	\$471	\$467
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code 8674	\$-	\$3	\$-
TOTALS, EXPENDITURES	\$-	\$3	\$-
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$390	\$393	\$-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-3	-
Totals Available	\$389	\$391	\$-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$385	\$391	\$-
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,195	\$4,265	\$-
Allocation for employee compensation	21	12	-
Adjustment per Section 3.60	-4	30	-
Adjustment per Section 3.90	-34	-83	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-37	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	-5	-	-
Totals Available	\$4,136	\$4,224	\$-
Unexpended balance, estimated savings	-436	-	-
TOTALS, EXPENDITURES	\$3,700	\$4,224	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,282	\$2,003	\$2,007
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-300	-	-
TOTALS, EXPENDITURES	\$1,982	\$2,003	\$2,007
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$238	\$316	\$316
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$57,495	\$60,052	\$57,950

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$20,964	\$22,253	\$22,846
Food and Agricultural Code Section 12841.3	<u>120</u>	<u>179</u>	<u>184</u>
TOTALS, EXPENDITURES	<u>\$21,084</u>	<u>\$22,432</u>	<u>\$23,030</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$21,084</u>	<u>\$22,432</u>	<u>\$23,030</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$78,579	\$82,484	\$80,980

* Dollars in thousands, except in Salary Range.