

## 3930 Department of Pesticide Regulation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,380	\$55,543	\$56,625
Allocation for employee compensation	157	548	-
Adjustment per Section 3.60	587	179	-
Adjustment per Section 3.90	-1,480	-	-
Adjustment per Section 4.05	-	-16	-
<b>Totals Available</b>	<b>\$52,644</b>	<b>\$56,254</b>	<b>\$56,625</b>
Unexpended balance, estimated savings	-3,311	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$49,333</b>	<b>\$56,254</b>	<b>\$56,625</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$467	\$471
<b>TOTALS, EXPENDITURES</b>	<b>\$471</b>	<b>\$467</b>	<b>\$471</b>
<b>0168 Structural Pest Control Research Fund</b>			
APPROPRIATIONS			
Business and Professions Code 8674	\$3	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$-</b>	<b>\$-</b>
<b>0399 Structural Pest Control Education and Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$393	\$-	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
<b>Totals Available</b>	<b>\$391</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$382</b>	<b>\$-</b>	<b>\$-</b>
<b>0775 Structural Pest Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,265	\$-	\$-
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	30	-	-
Adjustment per Section 3.90	-83	-	-
<b>Totals Available</b>	<b>\$4,224</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-684	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,540</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,003	\$2,007	\$2,012
<b>TOTALS, EXPENDITURES</b>	<b>\$2,003</b>	<b>\$2,007</b>	<b>\$2,012</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$225	\$600	\$600
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$55,957</b>	<b>\$59,328</b>	<b>\$59,708</b>

## 2 LOCAL ASSISTANCE

2012-13\* 2013-14\* 2014-15\*

## 0106 Department of Pesticide Regulation Fund

APPROPRIATIONS

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation**

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$22,230	\$22,830	\$23,393
Food and Agricultural Code Section 12841.3	<u>208</u>	<u>214</u>	<u>219</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$22,438</u></b>	<b><u>\$23,044</u></b>	<b><u>\$23,612</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$22,438</u></b>	<b><u>\$23,044</u></b>	<b><u>\$23,612</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$78,395</b>	<b>\$82,372</b>	<b>\$83,320</b>

\* Dollars in thousands, except in Salary Range.