

3930 Department of Pesticide Regulation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$750
TOTALS, EXPENDITURES	\$-	\$-	\$750
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,946	\$62,554	\$67,911
Allocation for contingencies and emergencies	99	-	-
Allocation for employee compensation	2,019	771	-
Allocation for staff benefits	594	406	-
Budget Position Transparency	-	-3,751	-
CDFA Interagency Agreement Employee Compensation	-	142	-
Current Year and Budget Year Adjustments	-	-1	-
Expenditure by Category Redistribution	-	3,751	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	800	243	-
Prior Year Balances Available:			
Item 3930-001-0106, Budget Act of 2015 as reappropriated by Item 3930-490, Budget Act of 2016	-	-	1,579
Totals Available	\$60,459	\$64,115	\$69,490
Unexpended balance, estimated savings	-1,259	-	-
Balance available in subsequent years	-	-1,579	-
TOTALS, EXPENDITURES	\$59,200	\$62,536	\$69,490
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$470	\$466
Totals Available	\$471	\$470	\$466
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$461	\$470	\$466
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,012	\$2,010	\$2,006
Budget adjustment for federal funds	241	-	-
Current Year and Budget Year Adjustments	-	1	-
TOTALS, EXPENDITURES	\$2,253	\$2,011	\$2,006
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$417	\$600	\$600
TOTALS, EXPENDITURES	\$417	\$600	\$600
Total Expenditures, All Funds, (State Operations)	\$62,331	\$65,617	\$73,312
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
Food and Agricultural Code sections 12841 and 12844 (pesticide mill assessment)	\$23,393	\$25,057	\$27,540
Adjustment per Food and Agricultural Code Section 12481	1,950	456	-

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

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Miscellaneous Budget Adjustments	-	1,693	-
Food and Agricultural Code section 12841.3	219	221	-
Adjustment per Food and Agricultural Code Section 12481.3	<u>-219</u>	<u>-221</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$25,343</u>	<u>\$27,206</u>	<u>\$27,540</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$25,343</u>	<u>\$27,206</u>	<u>\$27,540</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$87,674	\$92,823	\$100,852

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