

BCP Fiscal Detail Sheet

BCP Title: Transition to Safer, Sustainable Pest Management

BR Name: 3930-024-BCP-2021-GB

Budget Request Summary

Personal Services	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Positions - Permanent	0.0	44.0	47.0	47.0	47.0	47.0
Total Positions	0.0	44.0	47.0	47.0	47.0	47.0
Salaries and Wages Earnings - Permanent	0	4,013	4,253	4,253	4,253	4,253
Total Salaries and Wages	\$0	\$4,013	\$4,253	\$4,253	\$4,253	\$4,253
Total Staff Benefits	0	2,364	2,504	2,504	2,504	2,504
Total Personal Services	\$0	\$6,377	\$6,757	\$6,757	\$6,757	\$6,757

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
5301 - General Expense	0	138	144	144	144	144
5302 - Printing	0	45	48	48	48	48
5304 - Communications	0	88	94	94	94	94
5308 - Insurance	0	7	7	7	7	7
5320 - Travel: In-State	0	230	230	230	230	230
5322 - Training	0	45	48	48	48	48
5324 - Facilities Operation	0	526	562	562	562	562
5340 - Consulting and Professional Services - External	0	1,060	1,125	1,125	1,125	1,125
5340 - Consulting and Professional Services - Interdepartmental	0	1,258	1,264	1,264	1,264	1,264
5346 - Information Technology	0	404	215	215	215	215
5368 - Non-Capital Asset Purchases - Equipment	0	670	95	95	95	95
539X - Other	0	5,902	6,161	6,161	6,161	6,161
Total Operating Expenses and Equipment	\$0	\$10,373	\$9,993	\$9,993	\$9,993	\$9,993

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$16,750	\$16,750	\$16,750	\$16,750	\$16,750

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
State Operations - 0001 - General Fund	0	8,250	5,750	0	0	0
State Operations - 0106 - Department of Pesticide Regulation Fund	0	8,500	11,000	16,750	16,750	16,750
Total State Operations Expenditures	\$0	\$16,750	\$16,750	\$16,750	\$16,750	\$16,750
Total All Funds	\$0	\$16,750	\$16,750	\$16,750	\$16,750	\$16,750

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3540046 - Monitoring and Surveillance	0	6,251	6,251	6,251	6,251	6,251
3540073 - Pest Management	0	8,250	8,250	8,250	8,250	8,250
3540082 - Enforcement	0	1,800	1,800	1,800	1,800	1,800
3540091 - Mill Assessment	0	449	449	449	449	449
Total All Programs	\$0	\$16,750	\$16,750	\$16,750	\$16,750	\$16,750

Personal Services Details

Positions

Positions	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
0756 - Environmental Program Mgr I (Supvry)	0.0	2.0	2.0	2.0	2.0	2.0
0762 - Environmental Scientist	0.0	13.0	14.0	14.0	14.0	14.0
0764 - Sr Envirnal Scientist (Supvry)	0.0	3.0	3.0	3.0	3.0	3.0
0765 - Sr Envirnal Scientist (Spec)	0.0	18.0	18.0	18.0	18.0	18.0
1401 - Info Tech Assoc	0.0	1.0	1.0	1.0	1.0	1.0
1402 - Info Tech Spec I	0.0	2.0	3.0	3.0	3.0	3.0
1404 - Info Tech Supvr II	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst	0.0	2.0	3.0	3.0	3.0	3.0
5609 - Research Scientist IV	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	44.0	47.0	47.0	47.0	47.0

Salaries and Wages

Salaries and Wages	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
0756 - Environmental Program Mgr I (Supvry)	0	288	288	288	288	288
0762 - Environmental Scientist	0	1,036	1,116	1,116	1,116	1,116
0764 - Sr Envirnal Scientist (Supvry)	0	375	375	375	375	375
0765 - Sr Envirnal Scientist (Spec)	0	1,652	1,652	1,652	1,652	1,652
1401 - Info Tech Assoc	0	74	74	74	74	74
1402 - Info Tech Spec I	0	180	270	270	270	270
1404 - Info Tech Supvr II	0	97	97	97	97	97
5157 - Staff Svcs Analyst (Gen)	0	58	58	58	58	58
5393 - Assoc Govtl Program Analyst	0	140	210	210	210	210
5609 - Research Scientist IV	0	113	113	113	113	113
Total Salaries and Wages	\$0	\$4,013	\$4,253	\$4,253	\$4,253	\$4,253

Staff Benefits

Staff Benefits	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
5150900 - Staff Benefits - Other	0	2,364	2,504	2,504	2,504	2,504

Staff Benefits	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Staff Benefits	\$0	\$2,364	\$2,504	\$2,504	\$2,504	\$2,504

Total Personal Services

Total Personal Services	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Personal Services	\$0	\$6,377	\$6,757	\$6,757	\$6,757	\$6,757

BCP Fiscal Detail Sheet

BCP Title: Transition to Safer, Sustainable Pest Management

BR Name: 8570-040-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
5340 - Consulting and Professional Services - Interdepartmental	0	8,000	8,000	8,000	8,000	8,000
54XX - Special Items of Expense	0	3,750	3,750	3,750	3,750	3,750
Total Operating Expenses and Equipment	\$0	\$11,750	\$11,750	\$11,750	\$11,750	\$11,750

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$11,750	\$11,750	\$11,750	\$11,750	\$11,750

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
State Operations - 0001 - General Fund	0	8,000	7,000	6,000	0	0
State Operations - 0106 - Department of Pesticide Regulation Fund	0	0	1,000	2,000	8,000	8,000
Total State Operations Expenditures	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Local Assistance - 0001 - General Fund	0	3,750	3,750	3,750	0	0
Local Assistance - 0106 - Department of Pesticide Regulation Fund	0	0	0	0	3,750	3,750
Total Local Assistance Expenditures	\$0	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
Total All Funds	\$0	\$11,750	\$11,750	\$11,750	\$11,750	\$11,750

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
6590 - General Agricultural Activities	0	11,750	11,750	11,750	11,750	11,750
Total All Programs	\$0	\$11,750	\$11,750	\$11,750	\$11,750	\$11,750