

## 3930 Department of Pesticide Regulation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,902	\$47,348	\$50,255
Allocation for employee compensation	1,474	1,051	-
Adjustment per Section 3.60	218	-80	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
003 Budget Act appropriation (transfer to Food Safety Account, Department of Pesticide Regulation Fund)	(293)	-	-
Food and Agricultural Code Section 11481	<u>126</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$44,722</b>	<b>\$48,319</b>	<b>\$50,255</b>
Unexpended balance, estimated savings	<u>-1,981</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$42,741</b>	<b>\$48,319</b>	<b>\$50,255</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$457</u>	<u>\$465</u>	<u>\$464</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$457</b>	<b>\$465</b>	<b>\$464</b>
<b>0224 Food Safety Account, Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$311</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$311</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,202	\$2,229	\$2,237
Adjustment per Section 4.75 Statewide Surcharge	-2	-	-
Budget Adjustment	<u>-245</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,955</b>	<b>\$2,229</b>	<b>\$2,237</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$533</u>	<u>\$806</u>	<u>\$559</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$45,997</b>	<b>\$51,819</b>	<b>\$53,515</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$18,163	\$18,818	\$19,608
Pending Legislation	<u>-</u>	<u>-</u>	<u>1,290</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,163</b>	<b>\$18,818</b>	<b>\$20,898</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$18,163</b>	<b>\$18,818</b>	<b>\$20,898</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$64,160</b>	<b>\$70,637</b>	<b>\$74,413</b>

\* Dollars in thousands, except in Salary Range.