

3930 Department of Pesticide Regulation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,842	\$42,902	\$46,984
Allocation for employee compensation	16	1,474	-
Adjustment per Section 3.60	-186	218	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
003 Budget Act appropriation (transfer to Food Safety Account, Department of Pesticide Regulation Fund)	(320)	(293)	-
Food and Agricultural Code Section 11481	<u>88</u>	<u>-</u>	<u>-</u>
Totals Available	\$41,760	\$44,596	\$46,984
Unexpended balance, estimated savings	<u>-1,879</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$39,881	\$44,596	\$46,984
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$455</u>	<u>\$457</u>	<u>\$465</u>
TOTALS, EXPENDITURES	\$455	\$457	\$465
0224 Food Safety Account, Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$306</u>	<u>\$311</u>	<u>-</u>
TOTALS, EXPENDITURES	\$306	\$311	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,194	\$2,202	\$2,229
Adjustment per Section 4.75 Statewide Surcharge	-	-2	-
Budget Adjustment	<u>-39</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,155	\$2,200	\$2,229
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$328</u>	<u>\$606</u>	<u>\$806</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$43,125	\$48,170	\$50,484
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	<u>\$17,544</u>	<u>\$17,685</u>	<u>\$18,400</u>
TOTALS, EXPENDITURES	\$17,544	\$17,685	\$18,400
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$17,544	\$17,685	\$18,400
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$60,669	\$65,855	\$68,884

* Dollars in thousands, except in Salary Range.