

## 3930 Department of Pesticide Regulation

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

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,348	\$50,255	\$50,422
Allocation for employee compensation	1,053	47	-
Adjustment per Section 3.60	<u>-80</u>	<u>-14</u>	<u>-</u>
<b>Totals Available</b>	<b>\$48,321</b>	<b>\$50,288</b>	<b>\$50,422</b>
Unexpended balance, estimated savings	<u>-2,146</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$46,175</b>	<b>\$50,288</b>	<b>\$50,422</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$465</u>	<u>\$464</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$465</b>	<b>\$464</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,229	\$2,237	\$2,257
Budget Adjustment	<u>-316</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,913</b>	<b>\$2,237</b>	<b>\$2,257</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$794</u>	<u>\$559</u>	<u>\$765</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$49,347</b>	<b>\$53,548</b>	<b>\$53,444</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$17,516	\$18,407	\$19,228
Food and Agricultural Code Section 12841.3	<u>-</u>	<u>765</u>	<u>799</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,516</b>	<b>\$19,172</b>	<b>\$20,027</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$17,516</b>	<b>\$19,172</b>	<b>\$20,027</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$66,863</b>	<b>\$72,720</b>	<b>\$73,471</b>

\* Dollars in thousands