

**DEPARTMENT OF PESTICIDE REGULATION
SUMMARY OF ACTUAL REVENUES AND EXPENDITURES
FOR THE 2007-08 FISCAL YEAR
(Dollars in Thousands)**

SUMMARY OF REVENUES ¹	Pesticide Regulation Fund (0106)	Food Safety Account (0224)
121200 Other Regulatory Taxes.....	\$48,401	\$0
125600 Other Regulatory Fees.....	66	0
125700 Other Regulatory Licenses and Permits.....	10,905	0
125800 Renewal Fees.....	1,436	0
125900 Delinquent Fees.....	164	0
141200 Sales of Documents.....	18	0
142500 Miscellaneous Services to the Public.....	4	0
150300 Income From Surplus Money Investments.....	1,183	1
161000 Escheat of Unclaimed Checks, Warrants, Bonds & Coupon...	1	0
161400 Miscellaneous Revenue.....	1	0
164400 Civil & Criminal Violation Assessments.....	1,762	0
Total, Revenues	\$63,941	\$1

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SUMMARY OF EXPENDITURES ²	2007-08
PROGRAM BUDGET DETAIL	ACTUAL
PROGRAM REQUIREMENTS	
10 PESTICIDE PROGRAMS	2007-08
State Operations:	
0106 Pesticide Regulation Fund.....	46,175
0140 Environmental License Plate Fund.....	465
0890 Federal Trust Fund.....	1,913
0995 Reimbursement.....	794
Total, State Operations	\$49,347
Local Assistance:	
0106 Pesticide Regulation Fund.....	17,516
Total, Local Assistance	\$17,516
10.10 Pesticide Registration	\$11,444
State Operations:	
0106 Pesticide Regulation Fund.....	11,444
10.20 Risk Assessment	\$4,452
State Operations:	
0106 Pesticide Regulation Fund.....	4,110
0140 Environmental License Plate Fund.....	342
10.30 Licensing and Certification	\$1,841
State Operations:	
0106 Pesticide Regulation Fund.....	1,627
0890 Federal Trust Fund.....	214
10.40 Pesticide Use Reporting	\$1,871
State Operations:	
0106 Pesticide Regulation Fund.....	1,821
0890 Federal Trust Fund.....	50
10.50 Monitoring and Surveillance	\$8,598
State Operations:	
0106 Pesticide Regulation Fund.....	8,022
0140 Environmental License Plate Fund.....	46
0890 Federal Trust Fund.....	402
0995 Reimbursements.....	128

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10.60 Mitigation of Human Health Risk		\$3,047
State Operations:		
0106 Pesticide Regulation Fund.....		3,028
0890 Federal Trust Fund.....		19
10.65 Mitigation of Environmental Hazard		\$5,460
State Operations:		
0106 Pesticide Regulation Fund.....		4,867
0140 Environmental License Plate Fund.....		77
0890 Federal Trust Fund.....		111
0995 Reimbursements.....		405
10.70 Pest Management		\$2,250
State Operations:		
0106 Pesticide Regulation Fund.....		2,250
10.80 Enforcement		\$25,211
State Operations:		
0106 Pesticide Regulation Fund.....		6,507
0890 Federal Trust Fund.....		927
0995 Reimbursements.....		261
Local Assistance:		
0106 Pesticide Regulation Fund.....		17,516
10.90 Mill Assessment		\$2,689
State Operations:		
0106 Pesticide Regulation Fund.....		2,499
0890 Federal Trust Fund.....		190
20 ADMINISTRATION		2007-08
20.01 Administration:.....		\$9,862
20.02 Distributed Administration:.....		-\$9,862
Net Total, Executive and Administrative Services		\$0

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TOTAL EXPENDITURES

State Operations:	\$49,347
Local Assistance:	17,516
Total, State Operations and Local Assistance	<u>66,863</u>

- ¹ Since the Department of Pesticide Regulation directly collects revenues for only the Department of Pesticide Regulation Fund and the Food Safety Account, the Summary of Revenues includes information for these funds only. However, the Food Safety Account will cease to exist as of June 30, 2009.
- ² Expenditures from the Department of Regulation Fund are from appropriations from the fund reserves, which include all revenues collected during the year, as well as any past year reserves. Therefore, expenditures may be equal to, greater than, or less than the revenues collected during the same period of time. Beginning with the 2007-08 fiscal year, DPR no longer has any appropriations from the Food Safety Account. The Food Safety Account will cease to exist as of June 30, 2009.