

**DEPARTMENT OF PESTICIDE REGULATION
SUMMARY OF ACTUAL REVENUES AND EXPENDITURES
FOR THE 2017-18 FISCAL YEAR
(Dollars in Thousands)**

SUMMARY OF REVENUES ¹

PESTICIDE REGULATION FUND (0106)

4121200 Delinquent Fees.....	\$425
4127400 Renewal Fees.....	15,968
4129200 Other Regulatory Fees.....	77,886
4129400 Other Regulatory Licenses and Permits.....	2,385
4140000 Sales of Documents.....	1
4143500 Miscellaneous Services to the Public.....	3
4163000 Income From Surplus Money Investments.....	545
4170700 Civil & Criminal Violation Assessments.....	1,501
4171400 Escheat of Unclaimed Checks, Warrants, Bonds & Coupon.....	5
4172500 Miscellaneous Revenue.....	2
Total, Revenues	\$98,721

TOTAL EXPENDITURES

State Operations:	\$73,674
Local Assistance:	29,079
Total, State Operations and Local Assistance	\$102,753

¹ Since the Department of Pesticide Regulation directly collects revenues for only the Department of Pesticide Regulation Fund, the Summary of Revenues includes information for this fund only.

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.

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SUMMARY OF EXPENDITURES ² PROGRAM BUDGET DETAIL	2017-18 ACTUAL
PROGRAM REQUIREMENTS	
3540 PESTICIDE PROGRAMS	2017-18
State Operations:	
0106 Pesticide Regulation Fund.....	69,994
0140 Environmental License Plate Fund.....	485
0890 Federal Trust Fund.....	2,366
0995 Reimbursement.....	501
3288 Cannabis Control Fund.....	328
Total, State Operations	\$73,674
Local Assistance:	
0106 Pesticide Regulation Fund.....	29,079
Total, Local Assistance	\$29,079
 3540010 Pesticide Registration	 \$15,945
State Operations:	
0106 Pesticide Regulation Fund.....	15,882
3288 Cannabis Control Fund.....	63
 3540019 Human Health & Environ. Assessments	 \$5,435
State Operations:	
0106 Pesticide Regulation Fund.....	5,080
0140 Environmental License Plate Fund.....	355
 3540028 Licensing and Certification	 \$2,571
State Operations:	
0106 Pesticide Regulation Fund.....	2,345
0890 Federal Trust Fund.....	196
3288 Cannabis Control Fund.....	30
 3540037 Pesticide Use Reporting	 \$1,456
State Operations:	
0106 Pesticide Regulation Fund.....	1,441
3288 Cannabis Control Fund.....	15

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3540046 Monitoring and Surveillance	\$15,838
State Operations:	
0106 Pesticide Regulation Fund.....	14,347
0140 Environmental License Plate Fund.....	47
0890 Federal Trust Fund.....	1,139
0995 Reimbursements.....	223
3288 Cannabis Control Fund.....	82
3540055 Mitigation of Human Health Risk	\$5,489
State Operations:	
0106 Pesticide Regulation Fund.....	5,409
0890 Federal Trust Fund.....	49
3288 Cannabis Control Fund.....	31
3540064 Mitigation of Environmental Hazard	\$7,545
State Operations:	
0106 Pesticide Regulation Fund.....	7,396
0140 Environmental License Plate Fund.....	83
0890 Federal Trust Fund.....	60
3288 Cannabis Control Fund.....	6
3540073 Pest Management	\$5,181
State Operations:	
0106 Pesticide Regulation Fund.....	5,166
0890 Federal Trust Fund.....	0
3288 Cannabis Control Fund.....	15
3540082 Enforcement	\$39,939
State Operations:	
0106 Pesticide Regulation Fund.....	9,846
0890 Federal Trust Fund.....	690
0995 Reimbursements.....	278
3288 Cannabis Control Fund.....	46
Local Assistance:	
0106 Pesticide Regulation Fund.....	29,079
3540091 Mill Assessment	\$3,354
State Operations:	
0106 Pesticide Regulation Fund.....	3,082
0890 Federal Trust Fund.....	232
3288 Cannabis Control Fund.....	40

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9900 ADMINISTRATION	2017-18
9900100 Administration:.....	\$12,241
9900200 Distributed Administration:.....	-\$12,241
Net Total, Executive and Administrative Services	<u>\$0</u>