

**DEPARTMENT OF PESTICIDE REGULATION
SUMMARY OF ACTUAL REVENUES AND EXPENDITURES
FOR THE 2014-15 FISCAL YEAR
(Dollars in Thousands)**

SUMMARY OF REVENUES ¹

PESTICIDE REGULATION FUND (0106)

125600 Other Regulatory Fees.....	\$70,177
125700 Other Regulatory Licenses and Permits.....	1,774
125800 Renewal Fees.....	11,423
125900 Delinquent Fees.....	281
141200 Sales of Documents.....	1
142500 Miscellaneous Services to the Public.....	3
150300 Income From Surplus Money Investments.....	99
161000 Escheat of Unclaimed Checks, Warrants, Bonds & Coupon.....	6
161400 Miscellaneous Revenue.....	1
164400 Civil & Criminal Violation Assessments.....	2,515
Total, Revenues	\$86,280

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SUMMARY OF EXPENDITURES ²	2014-15
PROGRAM BUDGET DETAIL	ACTUAL

PROGRAM REQUIREMENTS

10 PESTICIDE PROGRAMS	2014-15
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State Operations:

0106	Pesticide Regulation Fund.....	59,199
0140	Environmental License Plate Fund.....	461
0890	Federal Trust Fund.....	2,253
0995	Reimbursement.....	417

Total, State Operations	\$62,330
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Local Assistance:

0106	Pesticide Regulation Fund.....	25,343
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Total, Local Assistance	\$25,343
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10.10 Pesticide Registration	\$11,846
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State Operations:

0106	Pesticide Regulation Fund.....	11,846
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10.20 Human Health & Environ. Assessments	\$4,351
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State Operations:

0106	Pesticide Regulation Fund.....	4,012
0140	Environmental License Plate Fund.....	339

10.30 Licensing and Certification	\$2,339
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State Operations:

0106	Pesticide Regulation Fund.....	2,139
0890	Federal Trust Fund.....	200

10.40 Pesticide Use Reporting	\$757
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State Operations:

0106	Pesticide Regulation Fund.....	757
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10.50 Monitoring and Surveillance	\$14,027
State Operations:	
0106 Pesticide Regulation Fund.....	12,763
0140 Environmental License Plate Fund.....	45
0890 Federal Trust Fund.....	1,047
0995 Reimbursements.....	172
 10.60 Mitigation of Human Health Risk	 \$4,445
State Operations:	
0106 Pesticide Regulation Fund.....	4,395
0890 Federal Trust Fund.....	50
 10.65 Mitigation of Environmental Hazard	 \$6,186
State Operations:	
0106 Pesticide Regulation Fund.....	6,049
0140 Environmental License Plate Fund.....	77
0890 Federal Trust Fund.....	60
 10.70 Pest Management	 \$5,202
State Operations:	
0106 Pesticide Regulation Fund.....	5,202
 10.80 Enforcement	 \$35,167
State Operations:	
0106 Pesticide Regulation Fund.....	8,957
0890 Federal Trust Fund.....	622
0995 Reimbursements.....	245
Local Assistance:	
0106 Pesticide Regulation Fund.....	25,343
 10.90 Mill Assessment	 \$3,353
State Operations:	
0106 Pesticide Regulation Fund.....	3,079
0890 Federal Trust Fund.....	274
 20 ADMINISTRATION	 2014-15
20.01 Administration:.....	\$10,095
20.02 Distributed Administration:.....	-\$10,095
Net Total, Executive and Administrative Services	\$0

TOTAL EXPENDITURES

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State Operations:	\$62,330
Local Assistance:	25,343
Total, State Operations and Local Assistance	<u>\$87,673</u>

- 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.