

Department of Agriculture, Conservation & Forestry
Board of Pesticides Control
Fiscal Year 2016 Budget

REVENUES		Federal	Dedicated BPC	Dedicated Non-BPC	Total
1407	REG INSECT & FUNGICIDES	0	1,830,927	0	1,830,927
1448	SPECIAL LICENSES & LEASES	0	118,850	0	118,850
2226	FED GRANTS FOR OTHER PURP	566,662	0	0	566,662
2631	REGISTRATION FEES	0	380	0	380
2669	SALE MAILING LISTS	0	50	0	50
2978	DICAP TRANSFER	(58,844)	(187,873)	0	(246,717)
2981	LEGISLATIVE TRANSFER OF REVENUE	0	(135,000)	0	(135,000)
Total Revenues		507,818	1,627,334	0	2,135,152
EXPENDITURES		Federal	Dedicated BPC	Dedicated Non-BPC	Total
PERSONAL SERVICES					
31	SALARIES AND WAGES	(2,243)	(8,474)	(4,405)	(15,122)
32	SALARIES AND WAGES	63,353	455,232	272,506	791,091
33	SALARIES AND WAGES	76,814	66,232	0	143,046
36	SALARIES AND WAGES	0	8,201	2,808	11,009
38	SALARIES AND WAGES	3,312	12,072	0	15,384
39	FRINGE BENEFITS	77,502	319,731	155,618	552,851
Total Salaries and Wages		218,738	852,994	426,527	1,498,259
ALL OTHER					
40	PROF. SERVICES, NOT BY STATE	43,822	20,874	0	64,696
41	PROF. SERVICES, BY STATE	31,965	0	0	31,965
42	TRAVEL EXPENSES, IN STATE	8,981	1,836	0	10,817
43	TRAVEL EXPENSES, OUT OF STATE	3,694	0	0	3,694
44	STATE VEHICLE OPERATION	984	0	0	984
45	UTILITY SERVICES	0	105	0	105
46	RENTS	21,503	12,782	0	34,285
47	REPAIRS	799	198	0	997
48	INSURANCE	938	1,047	0	1,985
49	GENERAL OPERATIONS	40,602	17,002	0	57,604
50	EMPLOYEE TRAINING	0	1,072	0	1,072
51	COMMODITIES-FOOD	0	560	0	560
53	TECHNOLOGY	0	90,713	0	90,713
55	EQUIPMENT	0	1,245	0	1,245
56	OFFICE & OTHER SUPPLIES	6,482	3,386	0	9,868
64	GRANTS TO PUB & PRIV ORGNS	28,594	89,916	0	118,510
85	TRANSFERS	23,266	74,281	0	97,547
Total All Other		211,630	315,017	0	526,647
Total Expenses		430,368	1,168,011	426,527	2,024,906