

3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating pesticide sales and use and fostering reduced-risk pest management. The Department ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws and regulations at the local level.

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|---|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| 10 Pesticide Programs | 306.7 | 304.0 | 304.0 | \$78,395 | \$82,372 | \$83,320 |
| 20.01 Administration | 77.8 | 83.8 | 83.8 | 9,925 | 10,979 | 10,986 |
| 20.02 Distributed Administration | - | - | - | -9,925 | -10,979 | -10,986 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 384.5 | 387.8 | 387.8 | \$78,395 | \$82,372 | \$83,320 |
| FUNDING | | | | 2012-13* | 2013-14* | 2014-15* |
| 0106 Department of Pesticide Regulation Fund | | | | \$71,771 | \$79,298 | \$80,237 |
| 0140 California Environmental License Plate Fund | | | | 471 | 467 | 471 |
| 0168 Structural Pest Control Research Fund | | | | 3 | - | - |
| 0399 Structural Pest Control Education and Enforcement Fund | | | | 382 | - | - |
| 0775 Structural Pest Control Fund | | | | 3,540 | - | - |
| 0890 Federal Trust Fund | | | | 2,003 | 2,007 | 2,012 |
| 0995 Reimbursements | | | | 225 | 600 | 600 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$78,395 | \$82,372 | \$83,320 |

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-Pesticide Programs:

Food and Agricultural Code, Divisions 2, 6, and 7.

DETAILED BUDGET ADJUSTMENTS

| | 2013-14* | | | 2014-15* | | |
|--|--------------|--------------|-----------|--------------|----------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustments | \$- | \$548 | - | \$- | \$577 | - |
| • Retirement Rate Adjustment | - | 179 | - | - | 179 | - |
| • One Time Cost Reductions | - | - | - | - | -5 | - |
| • Miscellaneous Adjustments | - | -2 | - | - | 922 | - |
| Totals, Other Workload Budget Adjustments | \$- | \$725 | - | \$- | \$1,673 | - |
| Totals, Workload Budget Adjustments | \$- | \$725 | - | \$- | \$1,673 | - |
| Totals, Budget Adjustments | \$- | \$725 | - | \$- | \$1,673 | - |

PROGRAM DESCRIPTIONS

10 - PESTICIDE PROGRAMS

The Pesticide Program protects California residents and the environment from adverse pesticide impacts with particular emphasis on the protection of children, vulnerable populations, and communities. Specific activities include:

- Scientific evaluation of whether to register pesticide products for sale or use in California.
- Assessing human health and environmental (air, water quality, and wildlife) risks from pesticides.
- Examination, licensing, and certification of individuals and businesses that recommend, perform, or supervise pest control.
- Collecting pesticide use data and evaluating use trends.

* Dollars in thousands, except in Salary Range.

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- Monitoring pesticide residues in fresh produce, air, and water, as well as occupational settings.
- Protecting surface and groundwater from pesticide movement through evaluation, prevention, and mitigation.
- Protecting non-target wildlife from pesticide risks.
- Reevaluating and mitigating human health and environmental hazards from pesticides.
- Overseeing local enforcement of pesticide laws and regulations by County Agricultural Commissioners.
- Ensuring pesticide products sold in the marketplace are registered and meet state health, environmental, and safety standards, and that sellers comply with mill assessment responsibilities.
- Promoting the development and adoption of reduced risk pest management practices through outreach, incentives, and grants.

DETAILED EXPENDITURES BY PROGRAM

| | 2012-13* | 2013-14* | 2014-15* |
|---|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | |
| 10 PESTICIDE PROGRAMS | | | |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | \$49,333 | \$56,254 | \$56,625 |
| 0140 California Environmental License Plate Fund | 471 | 467 | 471 |
| 0168 Structural Pest Control Research Fund | 3 | - | - |
| 0399 Structural Pest Control Education and Enforcement Fund | 382 | - | - |
| 0775 Structural Pest Control Fund | 3,540 | - | - |
| 0890 Federal Trust Fund | 2,003 | 2,007 | 2,012 |
| 0995 Reimbursements | 225 | 600 | 600 |
| Totals, State Operations | \$55,957 | \$59,328 | \$59,708 |
| Local Assistance: | | | |
| 0106 Department of Pesticide Regulation Fund | \$22,438 | \$23,044 | \$23,612 |
| Totals, Local Assistance | \$22,438 | \$23,044 | \$23,612 |
| ELEMENT REQUIREMENTS | | | |
| 10.10 Pesticide Registration | \$10,674 | \$11,644 | \$11,724 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 10,674 | 11,644 | 11,724 |
| 10.20 Human Health & Environmental Assessments | \$4,170 | \$4,973 | \$5,007 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 3,823 | 4,630 | 4,661 |
| 0140 California Environmental License Plate Fund | 347 | 343 | 346 |
| 10.30 Licensing and Certification | \$1,909 | \$2,003 | \$2,015 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 1,709 | 1,803 | 1,814 |
| 0890 Federal Trust Fund | 200 | 200 | 201 |
| 10.40 Pesticide Use Reporting | \$791 | \$632 | \$632 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 791 | 632 | 632 |
| 10.50 Monitoring and Surveillance | \$11,523 | \$13,119 | \$13,197 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 10,405 | 11,894 | 11,971 |
| 0140 California Environmental License Plate Fund | 46 | 46 | 46 |
| 0890 Federal Trust Fund | 923 | 863 | 864 |
| 0995 Reimbursements | 149 | 316 | 316 |
| 10.60 Mitigation of Human Health Risk | \$3,373 | \$4,575 | \$4,605 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 3,347 | 4,545 | 4,575 |
| 0890 Federal Trust Fund | 26 | 30 | 30 |
| 10.65 Mitigation of Environmental Hazard | \$4,780 | \$5,523 | \$5,565 |

* Dollars in thousands, except in Salary Range.

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| | 2012-13* | 2013-14* | 2014-15* |
|---|-----------------|-----------------|-----------------|
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 4,642 | 5,385 | 5,426 |
| 0140 California Environmental License Plate Fund | 78 | 78 | 79 |
| 0890 Federal Trust Fund | 60 | 60 | 60 |
| 0995 Reimbursements | - | - | - |
| 10.70 Pest Management | \$4,046 | \$4,925 | \$4,953 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 3,928 | 4,825 | 4,853 |
| 0890 Federal Trust Fund | 42 | 100 | 100 |
| 0995 Reimbursements | 76 | - | - |
| 10.80 Enforcement | \$30,196 | \$31,664 | \$32,287 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 7,242 | 7,814 | 7,867 |
| 0890 Federal Trust Fund | 516 | 522 | 524 |
| 0995 Reimbursements | - | 284 | 284 |
| Local Assistance: | | | |
| 0106 Department of Pesticide Regulation Fund | 22,438 | 23,044 | 23,612 |
| 10.90 Mill Assessment | \$3,008 | \$3,314 | \$3,335 |
| State Operations: | | | |
| 0106 Department of Pesticide Regulation Fund | 2,772 | 3,082 | 3,102 |
| 0890 Federal Trust Fund | 236 | 232 | 233 |
| 10.94 Structural Pest Control | \$3,925 | \$- | \$- |
| State Operations: | | | |
| 0168 Structural Pest Control Research Fund | 3 | - | - |
| 0399 Structural Pest Control Education and Enforcement Fund | 382 | - | - |
| 0775 Structural Pest Control Fund | 3,540 | - | - |
| TOTALS, EXPENDITURES | | | |
| State Operations | 55,957 | 59,328 | 59,708 |
| Local Assistance | 22,438 | 23,044 | 23,612 |
| Totals, Expenditures | \$78,395 | \$82,372 | \$83,320 |

EXPENDITURES BY CATEGORY

| | 1 State Operations | | | Expenditures | | |
|---|--------------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 384.5 | 387.8 | 387.8 | \$24,080 | \$25,791 | \$26,205 |
| Total Adjustments | - | - | - | - | 396 | 396 |
| Net Totals, Salaries and Wages | 384.5 | 387.8 | 387.8 | \$24,080 | \$26,187 | \$26,601 |
| Staff Benefits | - | - | - | 10,347 | 10,535 | 10,833 |
| Totals, Personal Services | 384.5 | 387.8 | 387.8 | \$34,427 | \$36,722 | \$37,434 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$21,206 | \$22,606 | \$22,274 |
| SPECIAL ITEMS OF EXPENSE | | | | \$324 | \$- | \$- |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$55,957 | \$59,328 | \$59,708 |

* Dollars in thousands, except in Salary Range.

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2 Local Assistance

| | Expenditures | | |
|---|-----------------|-----------------|-----------------|
| | 2012-13* | 2013-14* | 2014-15* |
| Grants and Subventions | \$22,438 | \$23,044 | \$23,612 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$22,438 | \$23,044 | \$23,612 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|--|-----------------|-----------------|-----------------|
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$53,380 | \$55,543 | \$56,625 |
| Allocation for employee compensation | 157 | 548 | - |
| Adjustment per Section 3.60 | 587 | 179 | - |
| Adjustment per Section 3.90 | -1,480 | - | - |
| Adjustment per Section 4.05 | - | -16 | - |
| Totals Available | \$52,644 | \$56,254 | \$56,625 |
| Unexpended balance, estimated savings | -3,311 | - | - |
| TOTALS, EXPENDITURES | \$49,333 | \$56,254 | \$56,625 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$471 | \$467 | \$471 |
| TOTALS, EXPENDITURES | \$471 | \$467 | \$471 |
| 0168 Structural Pest Control Research Fund | | | |
| APPROPRIATIONS | | | |
| Business and Professions Code 8674 | \$3 | \$- | \$- |
| TOTALS, EXPENDITURES | \$3 | \$- | \$- |
| 0399 Structural Pest Control Education and Enforcement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$393 | \$- | \$- |
| Adjustment per Section 3.60 | 1 | - | - |
| Adjustment per Section 3.90 | -3 | - | - |
| Totals Available | \$391 | \$- | \$- |
| Unexpended balance, estimated savings | -9 | - | - |
| TOTALS, EXPENDITURES | \$382 | \$- | \$- |
| 0775 Structural Pest Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,265 | \$- | \$- |
| Allocation for employee compensation | 12 | - | - |
| Adjustment per Section 3.60 | 30 | - | - |
| Adjustment per Section 3.90 | -83 | - | - |
| Totals Available | \$4,224 | \$- | \$- |
| Unexpended balance, estimated savings | -684 | - | - |
| TOTALS, EXPENDITURES | \$3,540 | \$- | \$- |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,003 | \$2,007 | \$2,012 |
| TOTALS, EXPENDITURES | \$2,003 | \$2,007 | \$2,012 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$225 | \$600 | \$600 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$55,957 | \$59,328 | \$59,708 |

* Dollars in thousands, except in Salary Range.

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| 2 LOCAL ASSISTANCE | 2012-13* | 2013-14* | 2014-15* |
|---|------------------------|------------------------|------------------------|
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment) | \$22,230 | \$22,830 | \$23,393 |
| Food and Agricultural Code Section 12841.3 | <u>208</u> | <u>214</u> | <u>219</u> |
| TOTALS, EXPENDITURES | <u>\$22,438</u> | <u>\$23,044</u> | <u>\$23,612</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | <u>\$22,438</u> | <u>\$23,044</u> | <u>\$23,612</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | <u>\$78,395</u> | <u>\$82,372</u> | <u>\$83,320</u> |

FUND CONDITION STATEMENTS

| | 2012-13* | 2013-14* | 2014-15* |
|--|-----------------|-----------------|-----------------|
| 0106 Department of Pesticide Regulation Fund [§] | | | |
| BEGINNING BALANCE | \$15,509 | \$18,005 | \$13,516 |
| Prior year adjustments | <u>-143</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$15,366 | \$18,005 | \$13,516 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | 61,573 | 63,231 | 64,786 |
| 125700 Other Regulatory Licenses and Permits | 1,770 | 1,770 | 1,770 |
| 125800 Renewal Fees | 10,986 | 10,704 | 10,953 |
| 125900 Delinquent Fees | 355 | 355 | 355 |
| 141200 Sales of Documents | 1 | 1 | 1 |
| 142500 Miscellaneous Services to the Public | 3 | 3 | 3 |
| 150300 Income From Surplus Money Investments | 108 | 114 | 120 |
| 161000 Escheat of Unclaimed Checks & Warrants | 3 | - | - |
| 161400 Miscellaneous Revenue | 2 | 2 | 2 |
| 164400 Civil & Criminal Violation Assessment | <u>2,684</u> | <u>2,053</u> | <u>2,053</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$77,485</u> | <u>\$78,233</u> | <u>\$80,043</u> |
| Total Resources | \$92,851 | \$96,238 | \$93,559 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0555 Secretary for Environmental Protection (State Operations) | 789 | 853 | 817 |
| 0840 State Controller (State Operations) | 36 | 4 | - |
| 3930 Department of Pesticide Regulation | | | |
| State Operations | 49,333 | 56,254 | 56,625 |
| Local Assistance | 22,438 | 23,044 | 23,612 |
| 3960 Department of Toxic Substances Control (State Operations) | 31 | 40 | 43 |
| 3970 Department of Resources Recycling and Recovery (State Operations) | 75 | 103 | 114 |
| 3980 Office of Environmental Health Hazard Assessment (State Operations) | 1,647 | 1,920 | 1,921 |
| 4265 Department of Public Health (State Operations) | 203 | 212 | 229 |
| 8880 Financial Information System for California (State Operations) | 276 | 259 | 48 |
| 8885 Commission on State Mandates (Local Assistance) | <u>18</u> | <u>33</u> | <u>33</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$74,846</u> | <u>\$82,722</u> | <u>\$83,442</u> |
| FUND BALANCE | \$18,005 | \$13,516 | \$10,117 |
| Reserve for economic uncertainties | 18,005 | 13,516 | 10,117 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|------------------------------|-----------|---------|---------|--------------|----------|----------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| Totals, Authorized Positions | 384.5 | 387.8 | 387.8 | \$24,080 | \$25,791 | \$26,205 |

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation - Continued

| | Positions | | | Expenditures | | |
|-----------------------------------|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| Salary Adjustments | - | - | - | - | 396 | 396 |
| Total Adjustments | - | - | - | \$- | \$396 | \$396 |
| TOTALS, SALARIES AND WAGES | 384.5 | 387.8 | 387.8 | \$24,080 | \$26,187 | \$26,601 |

* Dollars in thousands, except in Salary Range.