

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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3540 Pesticide Programs	284.5	304.1	307.1	\$83,130	\$87,742	\$90,909
9900100 Administration	82.0	83.7	83.7	10,659	11,319	11,321
9900200 Administration - Distributed	-	-	-	-10,659	-11,319	-11,319
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	366.5	387.8	390.8	\$83,130	\$87,742	\$90,911
FUNDING				2013-14*	2014-15*	2015-16*
0106 Department of Pesticide Regulation Fund				\$79,952	\$84,659	\$87,831
0140 California Environmental License Plate Fund				468	471	470
0890 Federal Trust Fund				2,304	2,012	2,010
0995 Reimbursements				406	600	600
TOTALS, EXPENDITURES, ALL FUNDS				\$83,130	\$87,742	\$90,911

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

3540-Pesticide Programs:

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

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Pesticide Registration Data Management System (PRDMS)	\$-	\$-	-	\$-	\$1,958	-
• SB 1405 Implementation - School Integrated Pest Management Programs	-	-	-	-	412	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,370	3.0
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$940	-	\$-	\$1,900	-
• Salary Adjustments	-	1,766	-	-	1,581	-
• Retirement Rate Adjustments	-	799	-	-	799	-
• Benefit Adjustments	-	595	-	-	572	-
• Pro Rata	-	-	-	-	49	-
• SWCAP	-	-	-	-	-2	-
Totals, Other Workload Budget Adjustments	\$-	\$4,100	-	\$-	\$4,899	-
Totals, Workload Budget Adjustments	\$-	\$4,100	-	\$-	\$7,269	3.0
Totals, Budget Adjustments	\$-	\$4,100	-	\$-	\$7,269	3.0

PROGRAM DESCRIPTIONS

3540 - PESTICIDE PROGRAMS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

3930 Department of Pesticide Regulation - Continued

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.
- 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

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
3540	PESTICIDE PROGRAMS			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$56,163	\$60,458	\$62,551
0140	California Environmental License Plate Fund	468	471	470
0890	Federal Trust Fund	2,304	2,012	2,010
0995	Reimbursements	406	600	600
	Totals, State Operations	\$59,341	\$63,541	\$65,631
	Local Assistance:			
0106	Department of Pesticide Regulation Fund	\$23,789	\$24,201	\$25,278
	Totals, Local Assistance	\$23,789	\$24,201	\$25,278
SUBPROGRAM REQUIREMENTS				
3540010	Pesticide Registration			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$11,218	\$12,545	\$14,426
	Totals, State Operations	\$11,218	\$12,545	\$14,426
SUBPROGRAM REQUIREMENTS				
3540019	Human Health & Environmental Assessments			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$4,692	\$4,436	\$4,400
0140	California Environmental License Plate Fund	344	346	345
	Totals, State Operations	\$5,036	\$4,782	\$4,745
SUBPROGRAM REQUIREMENTS				
3540028	Licensing and Certification			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$2,294	\$2,098	\$2,100
0890	Federal Trust Fund	199	199	197
	Totals, State Operations	\$2,493	\$2,297	\$2,297
SUBPROGRAM REQUIREMENTS				
3540037	Pesticide Use Reporting			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$647	\$782	\$780
	Totals, State Operations	\$647	\$782	\$780
SUBPROGRAM REQUIREMENTS				

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3930 Department of Pesticide Regulation - Continued

	2013-14*	2014-15*	2015-16*
3540046 Monitoring and Surveillance			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$11,190	\$12,526	\$12,463
0140 California Environmental License Plate Fund	46	46	46
0890 Federal Trust Fund	1,164	807	815
0995 Reimbursements	164	300	300
Totals, State Operations	\$12,564	\$13,679	\$13,624
SUBPROGRAM REQUIREMENTS			
3540055 Mitigation of Human Health Risk			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$4,272	\$4,896	\$4,878
0890 Federal Trust Fund	28	49	48
Totals, State Operations	\$4,300	\$4,945	\$4,926
SUBPROGRAM REQUIREMENTS			
3540064 Mitigation of Environmental Hazard			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$5,674	\$5,831	\$5,800
0140 California Environmental License Plate Fund	78	79	79
0890 Federal Trust Fund	59	60	60
Totals, State Operations	\$5,811	\$5,970	\$5,939
SUBPROGRAM REQUIREMENTS			
3540073 Pest Management			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$5,184	\$5,385	\$5,784
0890 Federal Trust Fund	100	-	-
Totals, State Operations	\$5,284	\$5,385	\$5,784
SUBPROGRAM REQUIREMENTS			
3540082 Enforcement			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$7,643	\$8,549	\$8,515
0890 Federal Trust Fund	522	622	617
0995 Reimbursements	242	300	300
Totals, State Operations	\$8,407	\$9,471	\$9,432
Local Assistance:			
0106 Department of Pesticide Regulation Fund	\$23,789	\$24,201	\$25,278
Totals, Local Assistance	\$23,789	\$24,201	\$25,278
SUBPROGRAM REQUIREMENTS			
3540091 Mill Assessment			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$3,349	\$3,410	\$3,405
0890 Federal Trust Fund	232	275	273
Totals, State Operations	\$3,581	\$3,685	\$3,678
PROGRAM REQUIREMENTS			
9900 ADMINISTRATION - TOTAL			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$-	\$-	\$2
Totals, State Operations	\$-	\$-	\$2

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3930 Department of Pesticide Regulation - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$10,659	\$11,319	\$11,321
	Totals, State Operations	\$10,659	\$11,319	\$11,321
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$-10,659	\$-11,319	\$-11,319
	Totals, State Operations	\$-10,659	\$-11,319	\$-11,319
TOTALS, EXPENDITURES				
	State Operations	59,341	63,541	65,633
	Local Assistance	23,789	24,201	25,278
	Totals, Expenditures	\$83,130	\$87,742	\$90,911

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	366.5	387.8	387.8	\$24,893	\$26,601	\$26,601
Total Adjustments	-	-	3.0	-	1,840	1,748
Net Totals, Salaries and Wages	366.5	387.8	390.8	\$24,893	\$28,441	\$28,349
Staff Benefits	-	-	-	10,838	12,772	12,801
Totals, Personal Services	366.5	387.8	390.8	\$35,731	\$41,213	\$41,150
OPERATING EXPENSES AND EQUIPMENT				\$23,610	\$22,328	\$24,483
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$59,341	\$63,541	\$65,633
2 Local Assistance						
				Expenditures		
				2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental				\$23,789	\$24,201	\$25,278
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$23,789	\$24,201	\$25,278

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,255	\$56,946	\$62,553
Allocation for employee compensation	-	2,019	-
Allocation for staff benefits	-	594	-
Allocation of unanticipated costs from 2014 Budget Act Item 9840-Furlough settlement	-	99	-
Section 3.60 pension contribution adjustment	-	800	-
Totals Available	\$56,255	\$60,458	\$62,553
Unexpended balance, estimated savings	-92	-	-
TOTALS, EXPENDITURES	\$56,163	\$60,458	\$62,553

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3930 Department of Pesticide Regulation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$468	\$471	\$470
TOTALS, EXPENDITURES	\$468	\$471	\$470
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,304	\$2,012	\$2,010
TOTALS, EXPENDITURES	\$2,304	\$2,012	\$2,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$406	\$600	\$600
TOTALS, EXPENDITURES	\$406	\$600	\$600
Total Expenditures, All Funds, (State Operations)	\$59,341	\$63,541	\$65,633
2 LOCAL ASSISTANCE			
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$23,578	\$23,393	\$25,057
Food and Agriculture Code Section 12841 Local Assistance Adjustment	-	593	-
Food and Agricultural Code Section 12841.3	211	219	221
Food and Agriculture Code Section 12841 Local Assistance Adjustment	-	-4	-
TOTALS, EXPENDITURES	\$23,789	\$24,201	\$25,278
Total Expenditures, All Funds, (Local Assistance)	\$23,789	\$24,201	\$25,278
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$83,130	\$87,742	\$90,911

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0106 Department of Pesticide Regulation Fund^s			
BEGINNING BALANCE			
Prior Year Adjustments	\$18,005	\$16,595	\$11,459
Adjusted Beginning Balance	254	-	-
Adjusted Beginning Balance	\$18,259	\$16,595	\$11,459
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	319	319	319
4127400 Renewal Fees	10,994	11,213	10,988
4129200 Other Regulatory Fees	65,286	66,417	69,377
4129400 Other Regulatory Licenses and Permits	1,782	1,782	1,782
4140000 Document Sales	1	1	1
4143500 Miscellaneous Services to the Public	8	8	8
4163000 Investment Income - Surplus Money Investments	91	96	101
4170700 Civil and Criminal Violation Assessment	3,144	3,000	3,000
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
4172500 Miscellaneous Revenue	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$81,630	\$82,841	\$85,581
Total Resources	\$99,889	\$99,436	\$97,040
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	851	866	887

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3930 Department of Pesticide Regulation - Continued

	2013-14*	2014-15*	2015-16*
0840 State Controller (State Operations)	4	-	-
3930 Department of Pesticide Regulation (State Operations)	56,161	60,455	62,550
3930 Department of Pesticide Regulation (Local Assistance)	23,789	24,201	25,278
3960 Department of Toxic Substances Control (State Operations)	38	44	44
3970 Department of Resources Recycling and Recovery (State Operations)	95	121	123
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,853	1,973	1,972
4265 Department of Public Health (State Operations)	212	236	237
8880 Financial Information System for California (State Operations)	259	48	109
8885 Commission on State Mandates (Local Assistance)	33	33	33
Total Expenditures and Expenditure Adjustments	<u>\$83,294</u>	<u>\$87,977</u>	<u>\$91,233</u>
FUND BALANCE	\$16,595	\$11,459	\$5,808
Reserve for economic uncertainties	16,595	11,459	5,808

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	366.5	387.8	387.8	\$24,893	\$26,601	\$26,601
Salary and Other Adjustments	-	-	-	-	1,840	1,581
Workload and Administrative Adjustments						
SB 1405 Implementation - School Integrated Pest Management Programs						
Environmental Scientist	-	-	1.0	-	-	54
Program Techn III	-	-	1.0	-	-	40
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	73
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$167
Totals, Adjustments	-	-	3.0	\$-	\$1,840	\$1,748
TOTALS, SALARIES AND WAGES	366.5	387.8	390.8	\$24,893	\$28,441	\$28,349

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