

### 3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating all aspects of the sale and use of pesticides and by promoting reduced-risk pest management strategies. 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.

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Structural Pesticide Control Board is merging with the Department of Consumer Affairs Regulatory Boards (Organization Code 1110), which is moving to the new Business, Consumer Services, and Housing Agency. See Major Program Changes below.

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Pesticide Programs	297.1	325.9	301.0	\$78,579	\$82,484	\$80,980
20.01 Administration	77.0	83.8	83.8	9,555	10,421	10,875
20.02 Distributed Administration	-	-	-	-9,555	-10,421	-10,875
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>374.1</b>	<b>409.7</b>	<b>384.8</b>	<b>\$78,579</b>	<b>\$82,484</b>	<b>\$80,980</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0106 Department of Pesticide Regulation Fund				\$71,805	\$75,076	\$78,190
0140 California Environmental License Plate Fund				469	471	467
0168 Structural Pest Control Research Fund				-	3	-
0399 Structural Pest Control Education and Enforcement Fund				385	391	-
0775 Structural Pest Control Fund				3,700	4,224	-
0890 Federal Trust Fund				1,982	2,003	2,007
0995 Reimbursements				238	316	316
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$78,579</b>	<b>\$82,484</b>	<b>\$80,980</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

10-Pesticide Programs:

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

#### MAJOR PROGRAM CHANGES

- The budget includes a reduction of \$4,661,000 special funds and 29.9 positions to reflect the July 1, 2013, movement of Structural Pest Control Board functions from the Department of Pesticide Regulation to the Department of Consumer Affairs Regulatory Boards pursuant to the Governor's Reorganization Plan No. 2 of 2012. The reduction is offset by a corresponding increase within the Department of Consumer Affairs.
- The budget includes \$788,000 Department of Pesticide Regulation Fund and 5.0 positions to review pesticide adverse-effect reports, evaluate and analyze fish and wildlife data, and develop, implement, and evaluate pesticide application adverse impact mitigation efforts.

#### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Update Local Assistance Subventions	\$-	\$321	-	\$-	\$919	-
• Retirement Rate Adjustment	-	618	-	-	587	-
• Employee Compensation Adjustments	-	-1,395	-	-	270	-
• Miscellaneous Adjustments	-	-	-	-	135	-
• Remove BY funding for Structural Pest Control Board per GRP-2	-	-	-	-	-4,661	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$456</b>	<b>-</b>	<b>\$-</b>	<b>-\$2,750</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

### 3930 Department of Pesticide Regulation - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Totals, Workload Budget Adjustments</b>	\$-	-\$456	-	\$-	-\$2,750	-
<b>Policy Adjustments</b>						
• Pesticide Use: Mitigation: Registered Pesticide Continuous Evaluation	\$-	\$-	-	\$-	\$788	5.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$788</b>	<b>5.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$456</b>	<b>-</b>	<b>\$-</b>	<b>-\$1,962</b>	<b>5.0</b>

#### 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 the human health 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 ground water 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 the County Agricultural Commissioners.
- Ensuring pesticide products sold in the marketplace are registered, meet state health, environmental and safety standards, and that sellers are in compliance with mill assessment responsibilities.
- Promoting the development and adoption of reduced risk pest management practices through outreach, incentives, and grants.

#### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10 PESTICIDE PROGRAMS</b>				
<b>State Operations:</b>				
0106 Department of Pesticide Regulation Fund		\$50,721	\$52,644	\$55,160
0140 California Environmental License Plate Fund		469	471	467
0168 Structural Pest Control Research Fund		-	3	-
0399 Structural Pest Control Education and Enforcement Fund		385	391	-
0775 Structural Pest Control Fund		3,700	4,224	-
0890 Federal Trust Fund		1,982	2,003	2,007
0995 Reimbursements		238	316	316
<b>Totals, State Operations</b>		<b>\$57,495</b>	<b>\$60,052</b>	<b>\$57,950</b>
<b>Local Assistance:</b>				
0106 Department of Pesticide Regulation Fund		\$21,084	\$22,432	\$23,030
<b>Totals, Local Assistance</b>		<b>\$21,084</b>	<b>\$22,432</b>	<b>\$23,030</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10 Pesticide Registration</b>		<b>\$10,533</b>	<b>\$11,134</b>	<b>\$11,823</b>
<b>State Operations:</b>				
0106 Department of Pesticide Regulation Fund		10,533	11,134	11,823
<b>10.20 Human Health &amp; Environmental Assessments</b>		<b>\$4,404</b>	<b>\$4,599</b>	<b>\$4,781</b>
<b>State Operations:</b>				
0106 Department of Pesticide Regulation Fund		4,059	4,252	4,436
0140 California Environmental License Plate Fund		345	347	345

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

	2011-12*	2012-13*	2013-14*
<b>10.30 Licensing and Certification</b>	<b>\$2,075</b>	<b>\$2,027</b>	<b>\$2,092</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	1,875	1,827	1,892
0890 Federal Trust Fund	200	200	200
<b>10.40 Pesticide Use Reporting</b>	<b>\$1,642</b>	<b>\$806</b>	<b>\$822</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	1,642	806	822
<b>10.50 Monitoring and Surveillance</b>	<b>\$12,686</b>	<b>\$12,322</b>	<b>\$12,992</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	11,554	11,110	11,777
0140 California Environmental License Plate Fund	46	46	45
0890 Federal Trust Fund	938	894	898
0995 Reimbursements	148	272	272
<b>10.60 Mitigation of Human Health Risk</b>	<b>\$3,283</b>	<b>\$3,767</b>	<b>\$3,899</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	3,256	3,737	3,869
0890 Federal Trust Fund	27	30	30
<b>10.65 Mitigation of Environmental Hazard</b>	<b>\$4,813</b>	<b>\$4,914</b>	<b>\$5,066</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	4,675	4,776	4,929
0140 California Environmental License Plate Fund	78	78	77
0890 Federal Trust Fund	60	60	60
0995 Reimbursements	-	-	-
<b>10.70 Pest Management</b>	<b>\$3,588</b>	<b>\$4,592</b>	<b>\$4,707</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	3,498	4,548	4,663
0995 Reimbursements	90	44	44
<b>10.80 Enforcement</b>	<b>\$28,454</b>	<b>\$30,095</b>	<b>\$31,067</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	6,830	7,076	7,450
0890 Federal Trust Fund	540	587	587
0995 Reimbursements	-	-	-
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	21,084	22,432	23,030
<b>10.90 Mill Assessment</b>	<b>\$3,016</b>	<b>\$3,610</b>	<b>\$3,731</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	2,799	3,378	3,499
0890 Federal Trust Fund	217	232	232
<b>10.94 Structural Pest Control</b>	<b>\$4,085</b>	<b>\$4,618</b>	<b>\$-</b>
<b>State Operations:</b>			
0168 Structural Pest Control Research Fund	-	3	-
0399 Structural Pest Control Education and Enforcement Fund	385	391	-
0775 Structural Pest Control Fund	3,700	4,224	-
<b>TOTALS, EXPENDITURES</b>			
State Operations	57,495	60,052	57,950
Local Assistance	21,084	22,432	23,030
<b>Totals, Expenditures</b>	<b>\$78,579</b>	<b>\$82,484</b>	<b>\$80,980</b>

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	374.1	409.7	379.8	\$24,226	\$25,639	\$25,784
Total Adjustments	-	-	5.0	-	-	361
<b>Net Totals, Salaries and Wages</b>	<b>374.1</b>	<b>409.7</b>	<b>384.8</b>	<b>\$24,226</b>	<b>\$25,639</b>	<b>\$26,145</b>
Staff Benefits	-	-	-	9,901	10,213	10,047
<b>Totals, Personal Services</b>	<b>374.1</b>	<b>409.7</b>	<b>384.8</b>	<b>\$34,127</b>	<b>\$35,852</b>	<b>\$36,192</b>
OPERATING EXPENSES AND EQUIPMENT				\$23,322	\$24,200	\$21,758
SPECIAL ITEMS OF EXPENSE				\$46	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$57,495</b>	<b>\$60,052</b>	<b>\$57,950</b>

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$21,084	\$22,432	\$23,030
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$21,084</b>	<b>\$22,432</b>	<b>\$23,030</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,036	\$53,380	\$55,160
Allocation for employee compensation	72	157	-
Adjustment per Section 3.60	-53	587	-
Adjustment per Section 3.90	-751	-1,480	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-32	-	-
<b>Totals Available</b>	<b>\$52,272</b>	<b>\$52,644</b>	<b>\$55,160</b>
Unexpended balance, estimated savings	-1,551	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50,721</b>	<b>\$52,644</b>	<b>\$55,160</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$469	\$471	\$467
<b>TOTALS, EXPENDITURES</b>	<b>\$469</b>	<b>\$471</b>	<b>\$467</b>
<b>0168 Structural Pest Control Research Fund</b>			
APPROPRIATIONS			
Business and Professions Code 8674	\$-	\$3	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3</b>	<b>\$-</b>
<b>0399 Structural Pest Control Education and Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$390	\$393	\$-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-3	-
<b>Totals Available</b>	<b>\$389</b>	<b>\$391</b>	<b>\$-</b>
Unexpended balance, estimated savings	-4	-	-

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$385</b>	<b>\$391</b>	<b>\$-</b>
<b>0775 Structural Pest Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,195	\$4,265	\$-
Allocation for employee compensation	21	12	-
Adjustment per Section 3.60	-4	30	-
Adjustment per Section 3.90	-34	-83	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-37	-	-
Bussiness and Professions Code (B&P) Section 210 (c) (1)	-5	-	-
<b>Totals Available</b>	<b>\$4,136</b>	<b>\$4,224</b>	<b>\$-</b>
Unexpended balance, estimated savings	-436	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,700</b>	<b>\$4,224</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,282	\$2,003	\$2,007
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,982</b>	<b>\$2,003</b>	<b>\$2,007</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$238	\$316	\$316
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$57,495</b>	<b>\$60,052</b>	<b>\$57,950</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$20,964	\$22,253	\$22,846
Food and Agricultural Code Section 12841.3	120	179	184
<b>TOTALS, EXPENDITURES</b>	<b>\$21,084</b>	<b>\$22,432</b>	<b>\$23,030</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$21,084</b>	<b>\$22,432</b>	<b>\$23,030</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$78,579</b>	<b>\$82,484</b>	<b>\$80,980</b>

**FUND CONDITION STATEMENTS**

	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0106 Department of Pesticide Regulation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$15,247	\$15,509	\$14,476
Prior year adjustments	198	-	-
Adjusted Beginning Balance	\$15,445	\$15,509	\$14,476
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	58,064	61,627	63,266
125700 Other Regulatory Licenses and Permits	1,629	1,642	1,642
125800 Renewal Fees	10,576	10,780	10,581
125900 Delinquent Fees	290	244	244
141200 Sales of Documents	3	4	4
142500 Miscellaneous Services to the Public	5	6	6
150300 Income From Surplus Money Investments	118	142	135
161000 Escheat of Unclaimed Checks & Warrants	7	-	-
161400 Miscellaneous Revenue	2	2	2
164400 Civil & Criminal Violation Assessment	3,907	2,983	2,983

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	\$74,601	\$77,430	\$78,863
Total Resources	\$90,046	\$92,939	\$93,339
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	859	801	836
0840 State Controller (State Operations)	52	72	-
3930 Department of Pesticide Regulation			
State Operations	50,721	52,644	55,160
Local Assistance	21,084	22,432	23,030
3960 Department of Toxic Substances Control (State Operations)	-	39	39
3970 Department of Resources Recycling and Recovery (State Operations)	-	99	102
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,651	1,838	1,889
4265 Department of Public Health (State Operations)	-	203	209
8880 Financial Information System for California (State Operations)	123	300	259
8885 Commission on State Mandates (Local Assistance)	47	35	33
Total Expenditures and Expenditure Adjustments	\$74,537	\$78,463	\$81,557
FUND BALANCE	\$15,509	\$14,476	\$11,782
Reserve for economic uncertainties	15,509	14,476	11,782

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Totals, Authorized Positions	374.1	409.7	379.8	\$24,226	\$25,639	\$25,784
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Pesticide Programs:						
Staff Environmental Scientist	-	-	5.0	5,445-6,575	-	361
<b>Totals, Proposed New Positions</b>	-	-	5.0	\$-	\$-	\$361
<b>Total Adjustments</b>	-	-	5.0	\$-	\$-	\$361
<b>TOTALS, SALARIES AND WAGES</b>	<b>374.1</b>	<b>409.7</b>	<b>384.8</b>	<b>\$24,226</b>	<b>\$25,639</b>	<b>\$26,145</b>

\* Dollars in thousands, except in Salary Range.