

### 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 at the local level.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Pesticide Programs	304.9	315.4	317.3	\$73,676	\$80,737	\$82,942
20.01 Administration	79.4	83.4	83.4	9,055	10,315	10,594
20.02 Distributed Administration	-	-	-	-9,055	-10,315	-10,594
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>384.3</b>	<b>398.8</b>	<b>400.7</b>	<b>\$73,676</b>	<b>\$80,737</b>	<b>\$82,942</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0106 Department of Pesticide Regulation Fund				\$66,950	\$73,440	\$75,491
0140 California Environmental License Plate Fund				461	469	471
0168 Structural Pest Control Research Fund				319	-	3
0399 Structural Pest Control Education and Enforcement Fund				382	389	393
0775 Structural Pest Control Fund				3,642	4,141	4,265
0890 Federal Trust Fund				1,752	1,982	2,003
0995 Reimbursements				170	316	316
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$73,676</b>	<b>\$80,737</b>	<b>\$82,942</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

10-Pesticide Programs:

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

Business and Professions Code, Division 3, Chapter 14.

#### MAJOR PROGRAM CHANGES

- The budget includes \$713,000 Department of Pesticide Regulation Fund and 1.9 positions to provide grant funding for applied research grants for fumigant alternatives research projects. This funding will support the development of new alternative techniques, procedures, and processes reducing the need for high-risk pesticides and ensure reduced-risk alternatives are developed for pesticides, such as fumigants, used at higher levels in California than other states for predominantly California-specific crops.

#### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation and Retirement Adjustments	\$-	-\$750	-	\$-	\$90	-
• Other Miscellaneous Adjustments	-	-655	-	-	-3	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$1,405</b>	<b>-</b>	<b>\$-</b>	<b>\$87</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$1,405</b>	<b>-</b>	<b>\$-</b>	<b>\$87</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Pest Management Research Grants: Fumigant Alternatives	\$-	\$-	-	\$-	\$713	1.9
• Workforce Cap True-Up	-	-	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$713</b>	<b>1.9</b>

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	\$-	-\$1,405	-	\$-	\$800	1.9

## 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, including structural pest control.
- Collecting pesticide use data and evaluating use trends.
- Monitoring pesticide residues in fresh produce, air, ground and surface water, and occupational settings.
- 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 least-toxic pest management practices through outreach, incentives and grants.

## DETAILED EXPENDITURES BY PROGRAM

	2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 PESTICIDE PROGRAMS</b>			
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	\$47,045	\$52,272	\$53,380
0140 California Environmental License Plate Fund	461	469	471
0168 Structural Pest Control Research Fund	319	-	3
0399 Structural Pest Control Education and Enforcement Fund	382	389	393
0775 Structural Pest Control Fund	3,642	4,141	4,265
0890 Federal Trust Fund	1,752	1,982	2,003
0995 Reimbursements	170	316	316
<b>Totals, State Operations</b>	<b>\$53,771</b>	<b>\$59,569</b>	<b>\$60,831</b>
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	\$19,905	\$21,168	\$22,111
<b>Totals, Local Assistance</b>	<b>\$19,905</b>	<b>\$21,168</b>	<b>\$22,111</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Pesticide Registration</b>	<b>\$10,446</b>	<b>\$11,111</b>	<b>\$11,348</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	10,398	11,111	11,348
0995 Reimbursements	48	-	-
<b>10.20 Human Health &amp; Environ. Assessments</b>	<b>\$4,138</b>	<b>\$4,680</b>	<b>\$4,881</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	3,799	4,335	4,534
0140 California Environmental License Plate Fund	339	345	347
<b>10.30 Licensing and Certification</b>	<b>\$1,999</b>	<b>\$2,082</b>	<b>\$2,104</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	1,729	1,882	1,899
0890 Federal Trust Fund	270	200	205
<b>10.40 Pesticide Use Reporting</b>	<b>\$1,903</b>	<b>\$1,750</b>	<b>\$1,758</b>

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2010-11*	2011-12*	2012-13*
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	1,903	1,750	1,758
<b>10.50 Monitoring and Surveillance</b>	<b>\$10,132</b>	<b>\$12,229</b>	<b>\$11,868</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	9,314	11,063	10,695
0140 California Environmental License Plate Fund	45	46	46
0890 Federal Trust Fund	651	938	945
0995 Reimbursements	122	182	182
<b>10.60 Mitigation of Human Health Risk</b>	<b>\$2,939</b>	<b>\$3,571</b>	<b>\$3,587</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	2,904	3,541	3,557
0890 Federal Trust Fund	35	30	30
<b>10.65 Mitigation of Environmental Hazard</b>	<b>\$4,443</b>	<b>\$4,804</b>	<b>\$4,809</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	4,306	4,666	4,671
0140 California Environmental License Plate Fund	77	78	78
0890 Federal Trust Fund	60	60	60
0995 Reimbursements	-	-	-
<b>10.70 Pest Management</b>	<b>\$3,673</b>	<b>\$3,758</b>	<b>\$4,556</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	3,658	3,624	4,422
0890 Federal Trust Fund	15	-	-
0995 Reimbursements	-	134	134
<b>10.80 Enforcement</b>	<b>\$26,690</b>	<b>\$28,751</b>	<b>\$29,842</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	6,314	7,039	7,180
0890 Federal Trust Fund	471	544	551
0995 Reimbursements	-	-	-
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	19,905	21,168	22,111
<b>10.90 Mill Assessment</b>	<b>\$2,970</b>	<b>\$3,471</b>	<b>\$3,528</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	2,720	3,261	3,316
0890 Federal Trust Fund	250	210	212
<b>10.94 Structural Pest Control</b>	<b>\$4,343</b>	<b>\$4,530</b>	<b>\$4,661</b>
<b>State Operations:</b>			
0168 Structural Pest Control Research Fund	319	-	3
0399 Structural Pest Control Education and Enforcement Fund	382	389	393
0775 Structural Pest Control Fund	3,642	4,141	4,265
<b>TOTALS, EXPENDITURES</b>			
State Operations	53,771	59,569	60,831
Local Assistance	19,905	21,168	22,111
<b>Totals, Expenditures</b>	<b>\$73,676</b>	<b>\$80,737</b>	<b>\$82,942</b>

## EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range.

### 3930 Department of Pesticide Regulation - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	384.3	419.7	419.7	\$23,070	\$26,346	\$27,425
Total Adjustments	-	-	2.0	-	-	144
Estimated Salary Savings	-	-20.9	-21.0	-	-1,317	-1,381
<b>Net Totals, Salaries and Wages</b>	<b>384.3</b>	<b>398.8</b>	<b>400.7</b>	<b>\$23,070</b>	<b>\$25,029</b>	<b>\$26,188</b>
Staff Benefits	-	-	-	9,304	9,725	10,249
<b>Totals, Personal Services</b>	<b>384.3</b>	<b>398.8</b>	<b>400.7</b>	<b>\$32,374</b>	<b>\$34,754</b>	<b>\$36,437</b>
OPERATING EXPENSES AND EQUIPMENT				\$21,397	\$24,815	\$24,394
SPECIAL ITEMS OF EXPENSE				\$-	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$53,771</b>	<b>\$59,569</b>	<b>\$60,831</b>

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$19,905	\$21,168	\$22,111
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$19,905</b>	<b>\$21,168</b>	<b>\$22,111</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,719	\$53,036	\$53,380
Allocation for employee compensation	147	72	-
Adjustment per Section 3.60	606	-53	-
Adjustment per Section 3.90	-1,292	-751	-
Adjustment per Section 3.91	-2,760	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-32	-
<b>Totals Available</b>	<b>\$47,420</b>	<b>\$52,272</b>	<b>\$53,380</b>
Unexpended balance, estimated savings	-375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47,045</b>	<b>\$52,272</b>	<b>\$53,380</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$461	\$469	\$471
<b>TOTALS, EXPENDITURES</b>	<b>\$461</b>	<b>\$469</b>	<b>\$471</b>
<b>0168 Structural Pest Control Research Fund</b>			
APPROPRIATIONS			
Business and Professions Code 8674	\$319	\$-	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$319</b>	<b>\$-</b>	<b>\$3</b>
<b>0399 Structural Pest Control Education and Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$386	\$390	\$393
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$382</b>	<b>\$389</b>	<b>\$393</b>
<b>0775 Structural Pest Control Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$4,215	\$4,195	\$4,265
Allocation for employee compensation	9	21	-
Adjustment per Section 3.60	37	-4	-
Adjustment per Section 3.90	-70	-34	-
Adjustment per Section 3.91	-140	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-37	-
<b>Totals Available</b>	<b>\$4,051</b>	<b>\$4,141</b>	<b>\$4,265</b>
Unexpended balance, estimated savings	-409	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,642</b>	<b>\$4,141</b>	<b>\$4,265</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,269	\$2,282	\$2,003
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-300	-
Budget Adjustment	-517	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,752</b>	<b>\$1,982</b>	<b>\$2,003</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$170	\$316	\$316
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$53,771</b>	<b>\$59,569</b>	<b>\$60,831</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$19,746	\$20,999	\$21,934
Food and Agricultural Code Section 12841.3	159	169	177
<b>TOTALS, EXPENDITURES</b>	<b>\$19,905</b>	<b>\$21,168</b>	<b>\$22,111</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$19,905</b>	<b>\$21,168</b>	<b>\$22,111</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$73,676</b>	<b>\$80,737</b>	<b>\$82,942</b>

## FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
<b>0106 Department of Pesticide Regulation Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$14,104	\$15,247	\$11,764
Prior year adjustments	347	-	-
Adjusted Beginning Balance	\$14,451	\$15,247	\$11,764
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	54,697	58,156	60,744
125700 Other Regulatory Licenses and Permits	1,610	1,704	1,667
125800 Renewal Fees	10,823	10,563	10,802
125900 Delinquent Fees	219	234	226
141200 Sales of Documents	4	4	4
142500 Miscellaneous Services to the Public	6	5	6
150300 Income From Surplus Money Investments	137	143	142
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	8	6	6
164400 Civil & Criminal Violation Assessment	2,721	2,062	2,368
Total Revenues, Transfers, and Other Adjustments	\$70,227	\$72,877	\$75,965
Total Resources	\$84,678	\$88,124	\$87,729

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2010-11*	2011-12*	2012-13*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	886	901	911
0840 State Controller (State Operations)	82	52	57
3930 Department of Pesticide Regulation			
State Operations	47,045	52,272	53,380
Local Assistance	19,905	21,168	22,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,476	1,720	1,767
8880 Financial Information System for California (State Operations)	31	164	43
8885 Commission on State Mandates (Local Assistance)	6	83	35
Total Expenditures and Expenditure Adjustments	<u>\$69,431</u>	<u>\$76,360</u>	<u>\$78,304</u>
<b>FUND BALANCE</b>	<b>\$15,247</b>	<b>\$11,764</b>	<b>\$9,425</b>
Reserve for economic uncertainties	15,247	11,764	9,425
<b>0168 Structural Pest Control Research Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$246</b>	<b>\$52</b>	<b>\$174</b>
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<b>\$247</b>	<b>\$52</b>	<b>\$174</b>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	123	122	122
150300 Income From Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$124</u>	<u>\$122</u>	<u>\$122</u>
Total Resources	<b>\$371</b>	<b>\$174</b>	<b>\$296</b>
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3930 Department of Pesticide Regulation (State Operations)	<u>319</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$319</u>	<u>-</u>	<u>\$3</u>
<b>FUND BALANCE</b>	<b>\$52</b>	<b>\$174</b>	<b>\$293</b>
Reserve for economic uncertainties	52	174	293
<b>0399 Structural Pest Control Education and Enforcement Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$674</b>	<b>\$540</b>	<b>\$479</b>
Prior year adjustments	<u>-93</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<b>\$581</b>	<b>\$540</b>	<b>\$479</b>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	338	325	325
150300 Income From Surplus Money Investments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$341</u>	<u>\$328</u>	<u>\$328</u>
Total Resources	<b>\$922</b>	<b>\$868</b>	<b>\$807</b>
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3930 Department of Pesticide Regulation (State Operations)	<u>382</u>	<u>389</u>	<u>393</u>
Total Expenditures and Expenditure Adjustments	<u>\$382</u>	<u>\$389</u>	<u>\$393</u>
<b>FUND BALANCE</b>	<b>\$540</b>	<b>\$479</b>	<b>\$414</b>
Reserve for economic uncertainties	540	479	414
<b>0775 Structural Pest Control Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$727</b>	<b>\$703</b>	<b>\$581</b>
Prior year adjustments	17	-	-

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2010-11*	2011-12*	2012-13*
Adjusted Beginning Balance	\$744	\$703	\$581
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,203	3,627	3,627
125700 Other Regulatory Licenses and Permits	167	159	159
125800 Renewal Fees	200	213	213
125900 Delinquent Fees	6	6	6
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	7	8	8
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	22	8	8
Total Revenues, Transfers, and Other Adjustments	<u>\$3,608</u>	<u>\$4,023</u>	<u>\$4,023</u>
Total Resources	\$4,352	\$4,726	\$4,604
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	4	4
3930 Department of Pesticide Regulation (State Operations)	<u>3,642</u>	<u>4,141</u>	<u>4,265</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,649</u>	<u>\$4,145</u>	<u>\$4,269</u>
FUND BALANCE	\$703	\$581	\$335
Reserve for economic uncertainties	703	581	335

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	384.3	419.7	419.7	\$23,070	\$26,346	\$27,425
<b>Proposed New Positions:</b>	<b>Salary Range</b>					
Pesticide Programs:						
Staff Environmental Scientists	-	-	2.0	5,445-6,575	-	144
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$144</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$144</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>384.3</b>	<b>419.7</b>	<b>421.7</b>	<b>\$23,070</b>	<b>\$26,346</b>	<b>\$27,569</b>

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