

### 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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Pesticide Programs	256.6	296.2	298.6	\$66,863	\$72,720	\$73,471
20.01 Administration	73.9	86.7	86.7	9,862	10,789	10,568
20.02 Distributed Administration	-	-	-	-9,862	-10,789	-10,568
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>330.5</b>	<b>382.9</b>	<b>385.3</b>	<b>\$66,863</b>	<b>\$72,720</b>	<b>\$73,471</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0106 Department of Pesticide Regulation Fund				\$63,691	\$69,460	\$70,449
0140 California Environmental License Plate Fund				465	464	-
0890 Federal Trust Fund				1,913	2,237	2,257
0995 Reimbursements				794	559	765
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$66,863</b>	<b>\$72,720</b>	<b>\$73,471</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

10-Pesticide Programs:

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

#### MAJOR PROGRAM CHANGES

- Pesticide Pollution Prevention Alliance Grants - The Budget includes \$404,000 Department of Pesticide Regulation Fund to continue funding for Pesticide Pollution Prevention Grants. These grants, authorized on a two-year limited term basis in the 2007 Budget Act, focus on the implementation of integrated pest management practices that reduce or eliminate pollution and pesticide exposure in agricultural and urban environments.
- Light Brown Apple Moth Eradication Monitoring - The Budget includes \$201,000 in reimbursement authority and 1.9 positions to monitor pesticide applications the California Department of Food and Agriculture conducts to eradicate the Light Brown Apple Moth.

#### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Pesticide Container Recycling and Certification (SB 1723 Implementation)	\$-	\$-	-	\$-	\$48	0.5
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$48</b>	<b>0.5</b>
<b>Other Workload Budget Adjustments</b>						
• Baseline Adjustments	\$-	\$33	-	\$-	\$229	-
• County Agricultural Commissioner's Subvention Adjustment	-	-1,726	-	-	-871	-
• Removal of One-Time Costs	-	-	-	-	-953	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$1,693</b>	<b>-</b>	<b>\$-</b>	<b>-\$1,595</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$1,693</b>	<b>-</b>	<b>\$-</b>	<b>-\$1,547</b>	<b>0.5</b>
<b>Policy Adjustments</b>						
• Pesticide Pollution Prevention Alliance Grant Program	\$-	\$-	-	\$-	\$404	-

\* Dollars in thousands

### 3930 Department of Pesticide Regulation - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Light Brown Apple Moth Eradication Monitoring	-	-	-	-	201	1.9
• Environmental License Plate Fund Reduction (Fund Shift)	-	-	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$605</b>	<b>1.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$1,693</b>	<b>-</b>	<b>\$-</b>	<b>-\$942</b>	<b>2.4</b>

#### PROGRAM DESCRIPTIONS (Program Objectives Statement)

##### 10 - PESTICIDE PROGRAMS

This 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 are to:

- Evaluate whether to register pesticide products for sale or use in California.
- Assess the human health risks from pesticides.
- Administer licensing and certification of pest control applicators, businesses, dealers and advisors.
- Collect and evaluate trends of pesticide use.
- Monitor pesticide residues in fresh produce, air, ground and surface water, and occupational settings.
- Mitigate human health and environmental hazards from pesticides.
- Oversee local enforcement of pesticide laws and regulations by the County Agricultural Commissioners.
- Prevent the sale and distribution of unregistered pesticide products and ensure compliance with mill assessment responsibilities.
- Promote the implementation of reduced risk pest management policies.

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>PESTICIDE PROGRAMS</b>			
<b>State Operations:</b>				
0106	Department of Pesticide Regulation Fund	\$46,175	\$50,288	\$50,422
0140	California Environmental License Plate Fund	465	464	-
0890	Federal Trust Fund	1,913	2,237	2,257
0995	Reimbursements	794	559	765
<b>Totals, State Operations</b>		<b>\$49,347</b>	<b>\$53,548</b>	<b>\$53,444</b>
<b>Local Assistance:</b>				
0106	Department of Pesticide Regulation Fund	\$17,516	\$19,172	\$20,027
<b>Totals, Local Assistance</b>		<b>\$17,516</b>	<b>\$19,172</b>	<b>\$20,027</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Pesticide Registration</b>	<b>\$11,444</b>	<b>\$11,749</b>	<b>\$11,646</b>
<b>State Operations:</b>				
0106	Department of Pesticide Regulation Fund	11,444	11,749	11,646
<b>10.20</b>	<b>Risk Assessment</b>	<b>\$4,452</b>	<b>\$4,913</b>	<b>\$4,875</b>
<b>State Operations:</b>				
0106	Department of Pesticide Regulation Fund	4,110	4,572	4,875
0140	California Environmental License Plate Fund	342	341	-
<b>10.30</b>	<b>Licensing and Certification</b>	<b>\$1,841</b>	<b>\$1,866</b>	<b>\$1,852</b>
<b>State Operations:</b>				
0106	Department of Pesticide Regulation Fund	1,627	1,626	1,610
0890	Federal Trust Fund	214	240	242
<b>10.40</b>	<b>Pesticide Use Reporting</b>	<b>\$1,871</b>	<b>\$1,577</b>	<b>\$1,851</b>
<b>State Operations:</b>				
0106	Department of Pesticide Regulation Fund	1,821	1,527	1,800

\* Dollars in thousands

## 3930 Department of Pesticide Regulation - Continued

	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund	50	50	51
<b>10.50 Monitoring and Surveillance</b>	<b>\$8,598</b>	<b>\$9,131</b>	<b>\$9,291</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	8,022	8,464	8,465
0140 California Environmental License Plate Fund	46	46	-
0890 Federal Trust Fund	402	507	510
0995 Reimbursements	128	114	316
<b>10.60 Mitigation of Human Health Risk</b>	<b>\$3,047</b>	<b>\$4,105</b>	<b>\$4,021</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	3,028	4,056	3,971
0890 Federal Trust Fund	19	49	50
<b>10.65 Mitigation of Environmental Hazard</b>	<b>\$5,460</b>	<b>\$4,586</b>	<b>\$4,563</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	4,867	4,288	4,340
0140 California Environmental License Plate Fund	77	77	-
0890 Federal Trust Fund	111	60	61
0995 Reimbursements	405	161	162
<b>10.70 Pest Management</b>	<b>\$2,250</b>	<b>\$3,849</b>	<b>\$3,649</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	2,250	3,689	3,489
0890 Federal Trust Fund	-	160	160
<b>10.80 Enforcement</b>	<b>\$25,211</b>	<b>\$27,862</b>	<b>\$28,616</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	6,507	7,445	7,331
0890 Federal Trust Fund	927	961	971
0995 Reimbursements	261	284	287
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	17,516	19,172	20,027
<b>10.90 Mill Assessment</b>	<b>\$2,689</b>	<b>\$3,082</b>	<b>\$3,107</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	2,499	2,872	2,895
0890 Federal Trust Fund	190	210	212
<b>TOTALS, EXPENDITURES</b>			
State Operations	49,347	53,548	53,444
Local Assistance	17,516	19,172	20,027
<b>Totals, Expenditures</b>	<b>\$66,863</b>	<b>\$72,720</b>	<b>\$73,471</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	330.5	394.5	394.5	\$21,748	\$25,221	\$25,646
Total Adjustments	-	-	2.5	-	-	157
Estimated Salary Savings	-	-11.6	-11.7	-	-754	-775
<b>Net Totals, Salaries and Wages</b>	<b>330.5</b>	<b>382.9</b>	<b>385.3</b>	<b>\$21,748</b>	<b>\$24,467</b>	<b>\$25,028</b>
Staff Benefits	-	-	-	7,681	8,654	8,885
<b>Totals, Personal Services</b>	<b>330.5</b>	<b>382.9</b>	<b>385.3</b>	<b>\$29,429</b>	<b>\$33,121</b>	<b>\$33,913</b>
OPERATING EXPENSES AND EQUIPMENT				\$19,863	\$20,427	\$19,531

\* Dollars in thousands

## 3930 Department of Pesticide Regulation - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
SPECIAL ITEMS OF EXPENSE				\$55	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$49,347</b>	<b>\$53,548</b>	<b>\$53,444</b>
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
Grants and Subventions				\$17,516	\$19,172	\$20,027
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$17,516</b>	<b>\$19,172</b>	<b>\$20,027</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,348	\$50,255	\$50,422
Allocation for employee compensation	1,053	47	-
Adjustment per Section 3.60	-80	-14	-
<b>Totals Available</b>	<b>\$48,321</b>	<b>\$50,288</b>	<b>\$50,422</b>
Unexpended balance, estimated savings	-2,146	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,175</b>	<b>\$50,288</b>	<b>\$50,422</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$465	\$464	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$465</b>	<b>\$464</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,229	\$2,237	\$2,257
Budget Adjustment	-316	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,913</b>	<b>\$2,237</b>	<b>\$2,257</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$794	\$559	\$765
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$49,347</b>	<b>\$53,548</b>	<b>\$53,444</b>
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$17,516	\$18,407	\$19,228
Food and Agricultural Code Section 12841.3	-	765	799
<b>TOTALS, EXPENDITURES</b>	<b>\$17,516</b>	<b>\$19,172</b>	<b>\$20,027</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$17,516</b>	<b>\$19,172</b>	<b>\$20,027</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$66,863</b>	<b>\$72,720</b>	<b>\$73,471</b>

## FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
<b>0106 Department of Pesticide Regulation Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$13,257	\$12,340	\$7,092
Prior year adjustments	950	-	-
Adjusted Beginning Balance	\$14,207	\$12,340	\$7,092
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

\* Dollars in thousands

## 3930 Department of Pesticide Regulation - Continued

	2007-08*	2008-09*	2009-10*
Revenues:			
121200 Other Regulatory Taxes	48,401	-	-
125600 Other Regulatory Fees	66	50,930	53,198
125700 Other Regulatory Licenses and Permits	10,905	10,619	10,619
125800 Renewal Fees	1,436	1,607	1,417
125900 Delinquent Fees	164	233	233
141200 Sales of Documents	18	12	12
142500 Miscellaneous Services to the Public	4	3	3
150300 Income From Surplus Money Investments	1,183	1,190	1,141
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	1	9	9
164400 Civil & Criminal Violation Assessment	1,762	1,655	1,655
Transfers and Other Adjustments:			
FO0224 From Food Safety Account, Department of Pesticide Regulation Fund per Chapter 178, Statutes of 2007	-	26	-
Total Revenues, Transfers, and Other Adjustments	<u>\$63,941</u>	<u>\$66,284</u>	<u>\$68,287</u>
Total Resources	\$78,148	\$78,624	\$75,379
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	804	849	842
0840 State Controller (State Operations)	35	34	-
3930 Department of Pesticide Regulation			
State Operations	46,175	50,288	50,422
Local Assistance	17,516	19,172	20,027
3980 Office of Environmental Health Hazard Assessment (State Operations)	865	1,029	1,026
8885 Commission on State Mandates (Local Assistance)	413	160	75
Total Expenditures and Expenditure Adjustments	<u>\$65,808</u>	<u>\$71,532</u>	<u>\$72,392</u>
FUND BALANCE	\$12,340	\$7,092	\$2,987
Reserve for economic uncertainties	12,340	7,092	2,987
<b>0224 Food Safety Account, Department of Pesticide Regulation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$28	\$26	-
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$25</u>	<u>\$26</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	-	-
Transfers and Other Adjustments:			
TO0106 To Department of Pesticide Regulation Fund per Chapter 178, Statutes of 2007	-	-26	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>-\$26</u>	<u>-</u>
Total Resources	<u>\$26</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$26	-	-
Reserve for economic uncertainties	26	-	-

\* Dollars in thousands