

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3540 Pesticide Programs	284.3	280.4	291.9	\$87,673	\$91,129	\$97,153
9900100 Administration	76.2	78.3	78.3	10,095	11,595	11,616
9900200 Administration - Distributed	-	-	-	-10,094	-11,594	-11,615
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	360.5	358.7	370.2	\$87,674	\$91,130	\$97,154
FUNDING				2014-15*	2015-16*	2016-17*
0106 Department of Pesticide Regulation Fund				\$84,543	\$88,049	\$94,082
0140 California Environmental License Plate Fund				461	470	466
0890 Federal Trust Fund				2,253	2,011	2,006
0995 Reimbursements				417	600	600
TOTALS, EXPENDITURES, ALL FUNDS				\$87,674	\$91,130	\$97,154

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

3540-Pesticide Programs:

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

Business and Professions Code, Division 8, Chapter 3.5

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Reappropriation of Pesticide Registration Data Management System	\$-	-\$1,579	-	\$-	\$1,579	-
• Medical Marijuana Implementation (AB 243)	-	-	-	-	700	3.0
• Mitigation of Pesticide Impacts on Workers	-	-	-	-	482	2.0
• Continuing the Air Monitoring Network	-	-	-	-	468	1.5
• Augmentation of the Food Safety Program	-	-	-	-	391	3.0
• Pollinator Protection Risk Evaluation	-	-	-	-	335	2.0
Totals, Workload Budget Change Proposals	\$-	-\$1,579	-	\$-	\$3,955	11.5
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$3,751	-	\$-	\$3,751	-
• Salary Adjustments	-	913	-	-	915	-
• Miscellaneous Baseline Adjustments	-	237	-	-	816	-
• Benefit Adjustments	-	406	-	-	516	-
• Retirement Rate Adjustments	-	243	-	-	243	-
• SWCAP	-	-	-	-	-8	-
• Pro Rata	-	-	-	-	-196	-
• Budget Position Transparency	-	-3,751	-32.1	-	-3,751	-32.1
Totals, Other Workload Budget Adjustments	\$-	\$1,799	-32.1	\$-	\$2,286	-32.1

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3930 Department of Pesticide Regulation - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$-	\$220	-32.1	\$-	\$6,241	-20.6
Totals, Budget Adjustments	\$-	\$220	-32.1	\$-	\$6,241	-20.6

PROGRAM DESCRIPTIONS

3540 - 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.
- 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

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
3540	PESTICIDE PROGRAMS			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$59,199	\$62,535	\$67,990
0140	California Environmental License Plate Fund	461	470	466
0890	Federal Trust Fund	2,253	2,011	2,006
0995	Reimbursements	417	600	600
	Totals, State Operations	\$62,330	\$65,616	\$71,062
	Local Assistance:			
0106	Department of Pesticide Regulation Fund	\$25,343	\$25,513	\$26,091
	Totals, Local Assistance	\$25,343	\$25,513	\$26,091
SUBPROGRAM REQUIREMENTS				
3540010	Pesticide Registration			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$11,845	\$12,519	\$15,826
	Totals, State Operations	\$11,845	\$12,519	\$15,826
SUBPROGRAM REQUIREMENTS				
3540019	Human Health & Environmental Assessments			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$4,013	\$4,178	\$4,521
0140	California Environmental License Plate Fund	339	345	342
	Totals, State Operations	\$4,352	\$4,523	\$4,863
SUBPROGRAM REQUIREMENTS				
3540028	Licensing and Certification			
	State Operations:			

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3930 Department of Pesticide Regulation - Continued

		2014-15*	2015-16*	2016-17*
0106	Department of Pesticide Regulation Fund	\$2,140	\$2,193	\$2,190
0890	Federal Trust Fund	200	200	200
	Totals, State Operations	\$2,340	\$2,393	\$2,390
	SUBPROGRAM REQUIREMENTS			
3540037	Pesticide Use Reporting			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$756	\$1,449	\$1,478
	Totals, State Operations	\$756	\$1,449	\$1,478
	SUBPROGRAM REQUIREMENTS			
3540046	Monitoring and Surveillance			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$12,762	\$13,068	\$13,695
0140	California Environmental License Plate Fund	45	46	46
0890	Federal Trust Fund	1,047	848	842
0995	Reimbursements	172	300	300
	Totals, State Operations	\$14,026	\$14,262	\$14,883
	SUBPROGRAM REQUIREMENTS			
3540055	Mitigation of Human Health Risk			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$4,395	\$4,442	\$5,126
0890	Federal Trust Fund	50	49	49
	Totals, State Operations	\$4,445	\$4,491	\$5,175
	SUBPROGRAM REQUIREMENTS			
3540064	Mitigation of Environmental Hazard			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$6,049	\$5,981	\$6,019
0140	California Environmental License Plate Fund	77	79	78
0890	Federal Trust Fund	60	60	60
	Totals, State Operations	\$6,186	\$6,120	\$6,157
	SUBPROGRAM REQUIREMENTS			
3540073	Pest Management			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$5,203	\$5,543	\$5,788
	Totals, State Operations	\$5,203	\$5,543	\$5,788
	SUBPROGRAM REQUIREMENTS			
3540082	Enforcement			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$8,956	\$9,687	\$9,878
0890	Federal Trust Fund	622	622	622
0995	Reimbursements	245	300	300
	Totals, State Operations	\$9,823	\$10,609	\$10,800
	Local Assistance:			
0106	Department of Pesticide Regulation Fund	\$25,343	\$25,513	\$26,091
	Totals, Local Assistance	\$25,343	\$25,513	\$26,091
	SUBPROGRAM REQUIREMENTS			
3540091	Mill Assessment			
	State Operations:			

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3930 Department of Pesticide Regulation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0106	Department of Pesticide Regulation Fund	\$3,080	\$3,475	\$3,469
0890	Federal Trust Fund	<u>274</u>	<u>232</u>	<u>233</u>
	Totals, State Operations	\$3,354	\$3,707	\$3,702
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0106	Department of Pesticide Regulation Fund	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
	Totals, State Operations	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0106	Department of Pesticide Regulation Fund	<u>\$10,095</u>	<u>\$11,595</u>	<u>\$11,616</u>
	Totals, State Operations	\$10,095	\$11,595	\$11,616
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0106	Department of Pesticide Regulation Fund	<u>-\$10,094</u>	<u>-\$11,594</u>	<u>-\$11,615</u>
	Totals, State Operations	-\$10,094	-\$11,594	-\$11,615
TOTALS, EXPENDITURES				
	State Operations	62,331	65,617	71,063
	Local Assistance	<u>25,343</u>	<u>25,513</u>	<u>26,091</u>
	Totals, Expenditures	\$87,674	\$91,130	\$97,154

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions			Expenditures		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	387.8	390.8	390.8	\$28,441	\$28,349	\$28,349
Budget Position Transparency	-	-32.1	-32.1	-	-3,751	-3,751
Total Adjustments	<u>-27.3</u>	<u>-</u>	<u>11.5</u>	<u>-1,926</u>	<u>959</u>	<u>2,289</u>
Net Totals, Salaries and Wages	360.5	358.7	370.2	\$26,515	\$25,557	\$26,887
Staff Benefits	-	-	-	12,217	13,559	14,019
Totals, Personal Services	360.5	358.7	370.2	\$38,732	\$39,116	\$40,906
OPERATING EXPENSES AND EQUIPMENT				<u>\$23,599</u>	<u>\$26,501</u>	<u>\$30,157</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$62,331	\$65,617	\$71,063

2 Local Assistance

	Expenditures		
	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Grants and Subventions - Governmental	<u>\$25,343</u>	<u>\$25,513</u>	<u>\$26,091</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$25,343	\$25,513	\$26,091

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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3930 Department of Pesticide Regulation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,946	\$62,554	\$66,412
Allocation for contingencies and emergencies	99	-	-
Allocation for employee compensation	2,019	771	-
Allocation for staff benefits	594	406	-
Budget Position Transparency	-	-3,751	-
CDFA Interagency Agreement Employee Compensation	-	142	-
Current Year and Budget Year Adjustments	-	-1	-
Expenditure by Category Redistribution	-	3,751	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	800	243	-
Prior Year Balances Available:			
Item 3930-001-0106, Budget Act of 2015 as reappropriated by Item 3930-490, Budget Act of 2016	-	-	1,579
Totals Available	\$60,459	\$64,115	\$67,991
Unexpended balance, estimated savings	-1,259	-	-
Balance available in subsequent years	-	-1,579	-
TOTALS, EXPENDITURES	\$59,200	\$62,536	\$67,991
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$470	\$466
Totals Available	\$471	\$470	\$466
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$461	\$470	\$466
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,012	\$2,010	\$2,006
Budget adjustment for federal funds	241	-	-
Current Year and Budget Year Adjustments	-	1	-
TOTALS, EXPENDITURES	\$2,253	\$2,011	\$2,006
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$417	\$600	\$600
TOTALS, EXPENDITURES	\$417	\$600	\$600
Total Expenditures, All Funds, (State Operations)	\$62,331	\$65,617	\$71,063
2 LOCAL ASSISTANCE			
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
Food and Agricultural Code sections 12841 and 12844 (pesticide mill assessment)	\$23,393	\$25,057	\$26,091
Adjustment per Food and Agricultural Code Section 12481	1,950	456	-
Food and Agricultural Code section 12841.3	219	221	-
Adjustment per Food and Agricultural Code Section 12481.3	-219	-221	-
TOTALS, EXPENDITURES	\$25,343	\$25,513	\$26,091
Total Expenditures, All Funds, (Local Assistance)	\$25,343	\$25,513	\$26,091
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$87,674	\$91,130	\$97,154

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3930 Department of Pesticide Regulation - Continued

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0106 Department of Pesticide Regulation Fund^s			
BEGINNING BALANCE	\$16,595	\$15,442	\$15,968
Prior Year Adjustments	409	-	-
Adjusted Beginning Balance	\$17,004	\$15,442	\$15,968
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	281	281	281
4127400 Renewal Fees	11,423	15,615	15,880
4129200 Other Regulatory Fees	70,177	70,638	72,238
4129400 Other Regulatory Licenses and Permits	1,774	2,419	2,419
4140000 Document Sales	1	1	1
4143500 Miscellaneous Services to the Public	3	3	3
4163000 Investment Income - Surplus Money Investments	99	104	109
4170700 Civil and Criminal Violation Assessment	2,515	3,000	2,500
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	1	1
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$86,280	\$92,063	\$93,433
Total Resources	\$103,284	\$107,505	\$109,401
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	866	904	988
3930 Department of Pesticide Regulation (State Operations)	59,199	62,533	67,988
3930 Department of Pesticide Regulation (Local Assistance)	25,343	25,513	26,091
3960 Department of Toxic Substances Control (State Operations)	34	46	45
3970 Department of Resources Recycling and Recovery (State Operations)	117	127	123
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,966	2,023	2,016
4265 Department of Public Health (State Operations)	236	249	295
8880 Financial Information System for California (State Operations)	48	109	83
8885 Commission on State Mandates (Local Assistance)	33	33	37
Total Expenditures and Expenditure Adjustments	\$87,842	\$91,537	\$97,666
FUND BALANCE	\$15,442	\$15,968	\$11,736
Reserve for economic uncertainties	15,442	15,968	11,736

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	387.8	390.8	390.8	\$28,441	\$28,349	\$28,349
Budget Position Transparency	-	-32.1	-32.1	-	-3,751	-3,751
Salary and Other Adjustments	-27.3	-	-	-1,926	959	1,495
Workload and Administrative Adjustments						
Augmentation of the Food Safety Program						
	-	-	3.0	-	-	161
Continuing the Air Monitoring Network						
	-	-	1.5	-	-	91
Medical Marijuana Implementation (AB 243)						
Environmental Scientist	-	-	1.0	-	-	66
Staff Toxicologist (Spec)	-	-	2.0	-	-	178

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3930 Department of Pesticide Regulation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Mitigation of Pesticide Impacts on Workers	-	-	2.0	-	-	152
Pollinator Protection Risk Evaluation	-	-	2.0	-	-	146
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	11.5	\$-	\$-	\$794
Totals, Adjustments	-27.3	-32.1	-20.6	-\$1,926	-\$2,792	-\$1,462
TOTALS, SALARIES AND WAGES	360.5	358.7	370.2	\$26,515	\$25,557	\$26,887

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