

3900 Air Resources Board

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, administering air pollution research studies, evaluating standards adopted by the U.S. Environmental Protection Agency and developing and implementing plans to attain and maintain these standards. These plans include emission limitations for vehicular and other mobile sources and industrial sources established by the Board and local air pollution control districts. The Air Resources Board also has the responsibility, in coordination with the Secretary for Environmental Protection, to develop measures to reduce greenhouse gas emissions to 1990 levels by 2020, pursuant to Chapter 488, Statutes of 2006 (AB 32).

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
15 Mobile Source	732.4	750.2	668.0	\$415,194	\$287,022	\$277,607
25 Stationary Source	286.4	293.3	254.5	51,962	55,525	45,014
30.01 Administration	224.3	229.7	229.7	16,693	17,213	18,161
30.02 Distributed Administration	-	-	-	-16,693	-17,213	-18,161
32 Climate Change	-	-	126.0	-	-	35,894
35 Subvention	-	-	-	10,111	79,111	79,111
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,243.1	1,273.2	1,278.2	\$477,267	\$421,658	\$437,626

FUNDING

	2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund	\$115,117	\$116,264	\$119,902
0115 Air Pollution Control Fund	154,431	148,586	114,988
0421 Vehicle Inspection and Repair Fund	14,706	14,947	15,435
0434 Air Toxics Inventory and Assessment Account	220	974	971
0890 Federal Trust Fund	16,048	15,739	16,307
0995 Reimbursements	3,379	16,480	16,641
3070 Nontoxic Dry Cleaning Incentive Trust Fund	449	400	400
3119 Air Quality Improvement Fund	44,319	35,018	35,528
3237 Cost of Implementation Account, Air Pollution Control Fund	-	-	35,894
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	419
6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	700
6054 CA Ports Infrastructure, Security, & Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	128,598	73,250	80,441
TOTALS, EXPENDITURES, ALL FUNDS	\$477,267	\$421,658	\$437,626

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

15-Mobile Source

Health and Safety Code Sections 43000 et seq.

25-Stationary Source:

Health and Safety Code Sections 39000 et seq.

32-Climate Change:

Health and Safety Code Sections 38500 et seq., and 39710-39723; Government Code Sections 12894, and 16428.8 et seq.

35-Subvention:

Health and Safety Code Section 39800 et seq.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Update Nontoxic Dry Cleaning Incentive Trust Fund Program for new estimates of CY and BY revenue	\$-	-\$219	-	\$-	-\$219	-
• Update Air Quality Improvement Program for new estimates of CY and BY revenue	-	-8,000	-	-	-8,000	-
• Update Carl Moyer Program for new estimates of CY and BY revenues	-	-17,400	-	-	-17,400	-
• Zero out budget year beginning balance for Proposition 1B	-	-	-	-	-178,295	-
• Employee Compensation Adjustments	-	-5,723	-	-	1,356	-
• Retirement Rate Adjustment	-	2,591	-	-	2,591	-
• Carryover/Reappropriation of Proposition 1B Goods Movement Bond Funds	-	-104,969	-	-	80,364	-
• Miscellaneous Adjustments	-	-	-	-	732	-
Totals, Other Workload Budget Adjustments	\$-	-\$133,720	-	\$-	-\$118,871	-
Totals, Workload Budget Adjustments	\$-	-\$133,720	-	\$-	-\$118,871	-
Policy Adjustments						
• Clean School Buses: Expenditure of Available Bond Balances	\$-	\$-	-	\$-	\$1,119	-
• Clean Air Act: Ambient Air Quality Monitoring: Federal Requirements	-	-	-	-	-	5.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,119	5.0
Totals, Budget Adjustments	\$-	-\$133,720	-	\$-	-\$117,752	5.0

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued**Climate Change Activities**

2013-14 Governor's Budget - Departments Receiving Cost-of-Implementation Account, Air Pollution Control Fund Resources for Climate Change Activities

(in thousands)

Department		Appropriation	Total Positions
0555	Secretary for Environmental Protection	\$586	4.0
2240	Department of Housing and Community Development	783	6.0
3540	Department of Forestry and Fire Protection	576	1.0
3860	Department of Water Resources	324	3.0
3900	Air Resources Board	35,894	158.0
3940	State Water Resources Control Board	578	2.0
3970	Department of Resources Recycling and Recovery	515	6.0
4265	Department of Public Health	348	0.0
Totals		\$39,604	180.0
		Total appropriations to be funded by Cost of Implementation (COI) fee	\$39,604
		Total loan repayments funded by COI fee (not including interest upon remaining principal repayment by the State Controller)	\$8,000
		COI fee 2013 base assessment	\$47,604

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

PROGRAM DESCRIPTIONS

15 - MOBILE SOURCE

The Mobile Source Program works to improve air quality by reducing emissions from internal combustion engines as follows:

- Develop, implement and enforce laws and regulations limiting emissions from new and in-use vehicles and other mobile sources and assess the effectiveness of established procedures.
- Develop testing and evaluation procedures for vehicles, engines, emission control components, fuel additives and test equipment to ensure that emission standards are met.
- Conduct information and training seminars for vehicle dealers, mechanics, inspectors and members of the public on vehicle emissions and resulting air pollution.

25 - STATIONARY SOURCE

The Stationary Source Program works with air pollution control districts and the business and scientific communities to reduce emissions from stationary sources to comply with state and federal laws as follows:

- Develop measures for reducing emissions from stationary and other sources as required by the California Clean Air Act and work with local air pollution control districts to achieve and maintain state and federal ambient air quality standards.
- Identify substances that are toxic air contaminants and develop measures to control their emissions.
- Assist industries wishing to locate or expand in California and provide comments to lead agencies and districts on applications for permits to construct or modify facilities that are major sources of air pollution.

32 - CLIMATE CHANGE

The Climate Change Program works to reduce greenhouse gas emissions to 1990 levels by 2020, and then an 80 percent reduction below 1990 levels by 2050, as follows:

- Develop measures for reducing greenhouse gas emissions, including from mobile and stationary sources, as required by the California Global Warming Solutions Act of 2006 (AB 32, Chapter 488, Statutes of 2006).
- Develop, implement, and enforce laws and regulations to achieve the required greenhouse gas emission reductions and other requirements of AB 32.

35 - SUBVENTION

The Air Resources Board provides subventions to local air pollution control districts in order to encourage and provide support for effective district programs. The state's 35 local air pollution control districts have the primary responsibility for controlling stationary sources of air pollution in California.

DETAILED EXPENDITURES BY PROGRAM

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PROGRAM REQUIREMENTS				
15	MOBILE SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$105,006	\$106,153	\$109,791
0115	Air Pollution Control Fund	120,561	43,176	20,714
0421	Vehicle Inspection and Repair Fund	14,706	14,947	15,435
0890	Federal Trust Fund	1,692	1,669	1,721
0995	Reimbursements	312	12,809	12,858
3119	Air Quality Improvement Fund	44,319	35,018	35,528
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	419
6053	Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	700
6054	California Ports Infrastructure, Security, & Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	128,598	73,250	80,441
	Totals, State Operations	\$415,194	\$287,022	\$277,607
PROGRAM REQUIREMENTS				
25	STATIONARY SOURCE			
	State Operations:			
0115	Air Pollution Control Fund	\$33,870	\$36,410	\$25,274

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

	2011-12*	2012-13*	2013-14*
0434 Air Toxics Inventory and Assessment Account	220	974	971
0890 Federal Trust Fund	14,356	14,070	14,586
0995 Reimbursements	3,067	3,671	3,783
3070 Nontoxic Dry Cleaning Incentive Trust Fund	449	400	400
Totals, State Operations	\$51,962	\$55,525	\$45,014
PROGRAM REQUIREMENTS			
32 CLIMATE CHANGE			
State Operations:			
3237 Cost of Implementation Account, Air Pollution Control Fund	\$-	\$-	\$35,894
Totals, State Operations	\$-	\$-	\$35,894
PROGRAM REQUIREMENTS			
35 SUBVENTION			
Local Assistance:			
0044 Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund	-	69,000	69,000
Totals, Local Assistance	\$10,111	\$79,111	\$79,111
TOTALS, EXPENDITURES			
State Operations	467,156	342,547	358,515
Local Assistance	10,111	79,111	79,111
Totals, Expenditures	\$477,267	\$421,658	\$437,626

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)	1,243.1	1,273.2	1,273.2	\$105,194	\$106,711	\$113,081
Total Adjustments	-	-	5.0	-	-	-
Net Totals, Salaries and Wages	1,243.1	1,273.2	1,278.2	\$105,194	\$106,711	\$113,081
Staff Benefits	-	-	-	40,289	43,346	45,934
Totals, Personal Services	1,243.1	1,273.2	1,278.2	\$145,483	\$150,057	\$159,015
OPERATING EXPENSES AND EQUIPMENT						
				\$321,673	\$192,490	\$199,500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$467,156	\$342,547	\$358,515

2 Local Assistance

	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$10,111	\$79,111	\$79,111
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,111	\$79,111	\$79,111

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,180	\$107,588	\$109,791
Allocation for employee compensation	143	362	-

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-347	1,187	-
Adjustment per Section 3.90	-1,862	-2,984	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-88	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-20</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$105,006	\$106,153	\$109,791
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$169,457	\$80,691	\$45,988
Allocation for employee compensation	110	279	-
Adjustment per Section 3.60	-270	915	-
Adjustment per Section 3.90	-1,449	-2,299	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-69	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,555	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-17	-	-
Interest Expense on Motor Vehicle Account Loan per Item 3900-011-0044, Budget Act of 2007	348	-	-
Interest Expense on California Beverage Container Recycling Fund per 3900-011- 0133, Budget Act of 2008	598	-	-
Interest Expense on California Beverage Container Recycling Fund per 3900-011- 0133, Budget Act of 2009	141	-	-
Totals Available	\$165,294	\$79,586	\$45,988
Unexpended balance, estimated savings	<u>-10,863</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$154,431	\$79,586	\$45,988
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,999	\$15,149	\$15,435
Allocation for employee compensation	20	51	-
Adjustment per Section 3.60	-49	167	-
Adjustment per Section 3.90	-261	-420	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,706	\$14,947	\$15,435
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$981	\$974	\$971
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-12</u>	<u>-</u>	<u>-</u>
Totals Available	\$969	\$974	\$971
Unexpended balance, estimated savings	<u>-749</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$220	\$974	\$971
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,050	\$15,952	\$16,307
Allocation for employee compensation	-	54	-
Adjustment per Section 3.60	-	176	-
Adjustment per Section 3.90	-	-443	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,048	\$15,739	\$16,307
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,379	\$16,480	\$16,641
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$660	\$619	\$400
Totals Available	\$660	\$619	\$400
Unexpended balance, estimated savings	-211	-219	-
TOTALS, EXPENDITURES	\$449	\$400	\$400
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,319	\$43,042	\$35,528
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	20	-
Adjustment per Section 3.90	-	-50	-
Totals Available	\$44,319	\$43,018	\$35,528
Unexpended balance, estimated savings	-	-8,000	-
TOTALS, EXPENDITURES	\$44,319	\$35,018	\$35,528
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$35,894
TOTALS, EXPENDITURES	\$-	\$-	\$35,894
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$419
TOTALS, EXPENDITURES	\$-	\$-	\$419
6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$700
TOTALS, EXPENDITURES	\$-	\$-	\$700
6054 CA Ports Infrastructure, Security, & Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,462	\$-	\$-
Prior year balances available:			
Item 3900-001-6054, Budget Act of 2010, as reappropriated by Item 3900-490, Budget Acts of 2011 and 2012	225,903	105,741	35,665
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	-	63	-
Adjustment per Section 3.90	-	-158	-
Item 3900-001-6054, Budget Act of 2011, as reappropriated by Item 3900-490, Budget Act of 2012	-	48,026	44,776
Totals Available	\$282,365	\$153,691	\$80,441
Balance available in subsequent years	-153,767	-80,441	-
TOTALS, EXPENDITURES	\$128,598	\$73,250	\$80,441
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$467,156	\$342,547	\$358,515
2 LOCAL ASSISTANCE			
2011-12* 2012-13* 2013-14*			
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,111	\$10,111	\$10,111
TOTALS, EXPENDITURES	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
101 Budget Act appropriation	\$-	\$86,400	\$69,000
Totals Available	\$-	\$86,400	\$69,000
Unexpended balance, estimated savings	-	-17,400	-
TOTALS, EXPENDITURES	\$-	\$69,000	\$69,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,111	\$79,111	\$79,111
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$477,267	\$421,658	\$437,626

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0115 Air Pollution Control Fund ⁵			
BEGINNING BALANCE	\$43,688	\$24,691	\$16,202
Prior year adjustments	-1,114	-	-
Adjusted Beginning Balance	\$42,574	\$24,691	\$16,202
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	137,258	139,791	77,588
150300 Income From Surplus Money Investments	321	500	500
160400 Sale of Fixed Assets	21	1	1
164300 Penalty Assessments	7,636	5,000	5,000
Transfers and Other Adjustments:			
FO0226 From California Tire Recycling Management Fund per Public Resources Code 42889	21,085	20,717	21,178
TO0044 To Motor Vehicle Account, State Transportation Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	-100	-93	-
TO0044 To Motor Vehicle Account, State Transportation Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	-5,500	-4,179	-
TO0133 To California Beverage Container Recycling Fund loan repayment per Item 3900-011-0133, Budget Act of 2008	-11,800	-8,400	-
TO0133 To California Beverage Container Recycling Fund loan repayment per Item 3900-011-0133, Budget Act of 2009	-9,500	-8,000	-
Total Revenues, Transfers, and Other Adjustments	\$139,421	\$145,337	\$104,267
Total Resources	\$181,995	\$170,028	\$120,469
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	1,093	1,572	1,015
0840 State Controller (State Operations)	100	121	-
2240 Department of Housing and Community Development (State Operations)	94	113	-
3540 Department of Forestry and Fire Protection (State Operations)	-	290	-
3860 Department of Water Resources (State Operations)	236	311	-
3900 Air Resources Board			
State Operations	154,431	79,586	45,988
Local Assistance	-	69,000	69,000
3940 State Water Resources Control Board (State Operations)	85	555	-
3960 Department of Toxic Substances Control (State Operations)	-	38	38
3970 Department of Resources Recycling and Recovery (State Operations)	436	485	-
3980 Office of Environmental Health Hazard Assessment (State Operations)	535	750	750
4265 Department of Public Health (State Operations)	294	550	208
8880 Financial Information System for California (State Operations)	-	455	392
Total Expenditures and Expenditure Adjustments	\$157,304	\$153,826	\$117,391
FUND BALANCE	\$24,691	\$16,202	\$3,078

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

	2011-12*	2012-13*	2013-14*
Reserve for economic uncertainties	24,691	16,202	3,078
0434 Air Toxics Inventory and Assessment Account ^s			
BEGINNING BALANCE	\$795	\$1,004	\$624
Prior year adjustments	<u>-87</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$708	\$1,004	\$624
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>516</u>	<u>600</u>	<u>600</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$516</u>	<u>\$600</u>	<u>\$600</u>
Total Resources	\$1,224	\$1,604	\$1,224
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
3900 Air Resources Board (State Operations)	220	974	971
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>5</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$220</u>	<u>\$980</u>	<u>\$975</u>
FUND BALANCE	\$1,004	\$624	\$249
Reserve for economic uncertainties	1,004	624	249
3070 Nontoxic Dry Cleaning Incentive Trust Fund ^s			
BEGINNING BALANCE	\$1,015	\$728	\$505
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,012	\$728	\$505
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>165</u>	<u>180</u>	<u>180</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$165</u>	<u>\$180</u>	<u>\$180</u>
Total Resources	\$1,177	\$908	\$685
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	449	400	400
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>3</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$449</u>	<u>\$403</u>	<u>\$403</u>
FUND BALANCE	\$728	\$505	\$282
Reserve for economic uncertainties	728	505	282
3119 Air Quality Improvement Fund ^s			
BEGINNING BALANCE	\$14,600	\$3,405	\$2,126
Prior year adjustments	<u>1,923</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,523	\$3,405	\$2,126
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>31,226</u>	<u>34,000</u>	<u>34,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$31,226</u>	<u>\$34,000</u>	<u>\$34,000</u>
Total Resources	\$47,749	\$37,405	\$36,126
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	25	31	-
3900 Air Resources Board (State Operations)	44,319	35,018	35,528
8880 Financial Information System for California (State Operations)	-	230	198

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Expenditures and Expenditure Adjustments	\$44,344	\$35,279	\$35,726
FUND BALANCE	\$3,405	\$2,126	\$400
Reserve for economic uncertainties	3,405	2,126	400
3228 Greenhouse Gas Reduction Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
165000 Auction Proceeds for Carbon Allowances	-	\$200,000	\$400,000
Total Revenues, Transfers, and Other Adjustments	-	\$200,000	\$400,000
Total Resources	-	\$200,000	\$400,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	-	577
9901 Various Departments (Unclassified)	-	200,000	399,423
Total Expenditures and Expenditure Adjustments	-	\$200,000	\$400,000
FUND BALANCE	-	-	-
3237 Cost of Implementation Account, Air Pollution Control Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$49,893
Transfers and Other Adjustments:			
TO0133 To California Beverage Container Recycling Fund loan repayment per Item 3900-011-0133, BA/2009, amended by 3900-401, BA of 2013	-	-	-8,000
Total Revenues, Transfers, and Other Adjustments	-	-	\$41,893
Total Resources	-	-	\$41,893
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	-	-	586
2240 Department of Housing and Community Development (State Operations)	-	-	783
3540 Department of Forestry and Fire Protection (State Operations)	-	-	576
3860 Department of Water Resources (State Operations)	-	-	324
3900 Air Resources Board (State Operations)	-	-	35,894
3940 State Water Resources Control Board (State Operations)	-	-	578
3970 Department of Resources Recycling and Recovery (State Operations)	-	-	515
4265 Department of Public Health (State Operations)	-	-	348
Total Expenditures and Expenditure Adjustments	-	-	\$39,604
FUND BALANCE	-	-	\$2,289
Reserve for economic uncertainties	-	-	2,289

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	1,243.1	1,273.2	1,273.2	\$105,194	\$106,711	\$113,081
Proposed New Positions:				Salary Range		
Air Resources Engineer	-	-	5.0	6,897-8,379	-	-
Totals, Proposed New Positions	-	-	5.0	\$-	\$-	\$-
Total Adjustments	-	-	5.0	\$-	\$-	\$-
TOTALS, SALARIES AND WAGES	1,243.1	1,273.2	1,278.2	\$105,194	\$106,711	\$113,081

* Dollars in thousands, except in Salary Range.

* Dollars in thousands, except in Salary Range.