

### 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, maintaining a statewide ambient air-monitoring network in conjunction with local air districts, 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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
15 Mobile Source	750.2	669.0	702.8	\$221,444	\$354,428	\$434,510
25 Stationary Source	293.3	254.9	267.7	51,447	50,933	44,788
30.01 Administration	229.7	230.1	241.6	14,920	18,791	18,605
30.02 Distributed Administration	-	-	-	-14,920	-18,791	-18,605
32 Climate Change	-	126.2	132.6	-	67,738	45,626
35 Subvention	-	-	-	69,815	79,111	276,377
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,273.2</b>	<b>1,280.2</b>	<b>1,344.7</b>	<b>\$342,706</b>	<b>\$552,210</b>	<b>\$801,301</b>

FUNDING	2012-13*	2013-14*	2014-15*
0044 Motor Vehicle Account, State Transportation Fund	\$113,740	\$121,514	\$128,101
0115 Air Pollution Control Fund	140,014	125,666	114,414
0421 Vehicle Inspection and Repair Fund	14,947	15,664	16,041
0434 Air Toxics Inventory and Assessment Account	633	971	995
0890 Federal Trust Fund	6,151	16,544	16,536
0995 Reimbursements	17,247	16,727	14,549
3046 Oil, Gas, and Geothermal Administrative Fund	-	-	1,304
3070 Nontoxic Dry Cleaning Incentive Trust Fund	10	400	414
3119 Air Quality Improvement Fund	30,952	51,105	26,055
3228 Greenhouse Gas Reduction Fund	-	31,314	204,651
3237 Cost of Implementation Account, Air Pollution Control Fund	-	36,424	38,241
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	19,012	134,762	240,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$342,706</b>	<b>\$552,210</b>	<b>\$801,301</b>

#### 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.

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board - Continued

### MAJOR PROGRAM CHANGES

- Cap and Trade - Low Carbon Transportation: \$200 million for the Air Board to accelerate the transition to low carbon freight and passenger transportation, with a priority for disadvantaged communities. The Air Board administers existing programs that provide rebates for zero-emission cars and vouchers for hybrid and zero-emission trucks and buses. This proposal will respond to increasing demand for these incentives, as well as provide incentives for the pre-commercial demonstration of advanced freight technology to move cargo in California, which will benefit communities near freight hubs.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Proposition 1B Bond Funding - Goods Movement Emission Reduction Program	\$-	\$-	-	\$-	\$240,000	-
• Cap and Trade Auction Proceeds-Administration	-	-	-	-	2,634	10.0
• SB 4 Implementation - Hydraulic Fracturing and Acid Well Stimulation	-	-	-	-	1,304	6.0
• Heavy-Duty On-Board Diagnostics Implementation and Enforcement	-	-	-	-	1,230	7.0
• Enforcement of Diesel Emission Regulations	-	-	-	-	1,207	7.0
• Cap and Trade Market Surveillance	-	-	-	-	702	3.0
• Diesel Emission Reduction Implementation and Outreach	-	-	-	-	682	4.0
• On-Road Light-Duty Certification-Advanced Clean Cars Program	-	-	-	-	577	3.5
• Verification Procedure, Warranty, and In-Use Compliance Requirements for In-Use Strategies to Control Diesel Engine Emissions	-	-	-	-	187	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$248,523</b>	<b>41.5</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	\$2,730	-	\$-	\$2,851	-
• Retirement Rate Adjustment	-	781	-	-	781	-
• One-Time Cost Reductions	-	-	-	-	-81,646	-
• Carryover/Reappropriation	-	54,238	-	-	-	-
• Legislation with an Appropriation	-	34,550	-	-	-	-
• Miscellaneous Adjustments	-	-9,023	-	-	-9,941	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$83,276</b>	<b>-</b>	<b>\$-</b>	<b>-\$87,955</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$83,276</b>	<b>-</b>	<b>\$-</b>	<b>\$160,568</b>	<b>41.5</b>
<b>Policy Adjustments</b>						
• Cap and Trade-Low Carbon Transportation	\$-	\$30,000	-	\$-	\$200,000	15.0
• Carbon Capture and In-State Offset Protocols	-	-	-	-	1,799	8.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$30,000</b>	<b>-</b>	<b>\$-</b>	<b>\$201,799</b>	<b>23.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$113,276</b>	<b>-</b>	<b>\$-</b>	<b>\$362,367</b>	<b>64.5</b>

### PROGRAM DESCRIPTIONS

#### 15 - MOBILE SOURCE

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

- Enforce laws and develop, implement and enforce regulations limiting emissions from new and in-use vehicles and other mobile sources and assess the effectiveness of established procedures.

\* Dollars in thousands, except in Salary Range.

### 3900 Air Resources Board - Continued

- Develop testing and evaluation procedures for vehicles, engines, emission control components, fuel additives and test equipment to ensure emission standards are met.

#### 25 - STATIONARY SOURCE

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

- Develop, implement, and enforce 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, implement, and enforce measures to control toxic air contaminant emissions.

#### 32 - CLIMATE CHANGE

The Climate Change Program works to reduce greenhouse gas emissions to 1990 levels by 2020, and further reduce emissions to 80 percent of 1990 levels by 2050, as follows:

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

#### 35 - SUBVENTION

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

#### DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>			
<b>15 MOBILE SOURCE</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$103,629	\$111,403	\$117,990
0115 Air Pollution Control Fund	43,502	31,019	20,436
0421 Vehicle Inspection and Repair Fund	14,947	15,664	16,041
0890 Federal Trust Fund	1,641	1,829	7,441
0995 Reimbursements	7,761	7,527	6,547
3119 Air Quality Improvement Fund	30,952	51,105	26,055
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	19,012	134,762	240,000
<b>Totals, State Operations</b>	<b>\$221,444</b>	<b>\$354,428</b>	<b>\$434,510</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>25 STATIONARY SOURCE</b>			
<b>State Operations:</b>			
0115 Air Pollution Control Fund	\$36,808	\$25,647	\$24,978
0434 Air Toxics Inventory and Assessment Account	633	971	995
0890 Federal Trust Fund	4,510	14,715	9,095
0995 Reimbursements	9,486	9,200	8,002
3046 Oil, Gas, and Geothermal Administrative Fund	-	-	1,304
3070 Nontoxic Dry Cleaning Incentive Trust Fund	10	400	414
<b>Totals, State Operations</b>	<b>\$51,447</b>	<b>\$50,933</b>	<b>\$44,788</b>

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board - Continued

	2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>			
<b>32 CLIMATE CHANGE</b>			
<b>State Operations:</b>			
3228 Greenhouse Gas Reduction Fund	\$-	\$31,314	\$7,385
3237 Cost of Implementation Account	-	36,424	38,241
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$67,738</b>	<b>\$45,626</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>35 SUBVENTION</b>			
<b>Local Assistance:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund	59,704	69,000	69,000
3228 Greenhouse Gas Reduction Fund	-	-	197,266
<b>Totals, Local Assistance</b>	<b>\$69,815</b>	<b>\$79,111</b>	<b>\$276,377</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	272,891	473,099	524,924
Local Assistance	69,815	79,111	276,377
<b>Totals, Expenditures</b>	<b>\$342,706</b>	<b>\$552,210</b>	<b>\$801,301</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,273.2	1,280.2	1,280.2	\$108,828	\$112,447	\$113,925
Total Adjustments	-	-	64.5	-	2,730	8,569
<b>Net Totals, Salaries and Wages</b>	<b>1,273.2</b>	<b>1,280.2</b>	<b>1,344.7</b>	<b>\$108,828</b>	<b>\$115,177</b>	<b>\$122,494</b>
Staff Benefits	-	-	-	44,206	45,676	47,621
<b>Totals, Personal Services</b>	<b>1,273.2</b>	<b>1,280.2</b>	<b>1,344.7</b>	<b>\$153,034</b>	<b>\$160,853</b>	<b>\$170,115</b>
OPERATING EXPENSES AND EQUIPMENT				\$119,857	\$312,246	\$354,809
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$272,891</b>	<b>\$473,099</b>	<b>\$524,924</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$69,815	\$79,111	\$276,377
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$69,815</b>	<b>\$79,111</b>	<b>\$276,377</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,588	\$109,791	\$117,990
Allocation for employee compensation	362	1,266	-
Adjustment per Section 3.60	1,187	362	-
Adjustment per Section 3.90	-2,984	-	-
Adjustment per Section 4.05	-	-16	-
<b>Totals Available</b>	<b>\$106,153</b>	<b>\$111,403</b>	<b>\$117,990</b>

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-2,524	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$103,629</b>	<b>\$111,403</b>	<b>\$117,990</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$80,691	\$45,988	\$45,414
Allocation for employee compensation	279	530	-
Adjustment per Section 3.60	915	152	-
Adjustment per Section 3.90	-2,299	-	-
Adjustment per Section 4.05	-	-4	-
Interest expense on California Beverage Container Recycling Fund loan per Item 3900-011-0133, Budget Act of 2009	559	-	-
Interest expense on California Beverage Container Recycling Fund loan per Item 3900-011-0133, Budget Act of 2008	165	-	-
Chapter 415, Statutes of 2013	-	10,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$80,310</b>	<b>\$56,666</b>	<b>\$45,414</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,149	\$15,435	\$16,041
Allocation for employee compensation	51	178	-
Adjustment per Section 3.60	167	51	-
Adjustment per Section 3.90	-420	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,947</b>	<b>\$15,664</b>	<b>\$16,041</b>
<b>0434 Air Toxics Inventory and Assessment Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$974	\$971	\$995
<b>Totals Available</b>	<b>\$974</b>	<b>\$971</b>	<b>\$995</b>
Unexpended balance, estimated savings	-341	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$633</b>	<b>\$971</b>	<b>\$995</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,952	\$16,307	\$16,536
Allocation for employee compensation	54	184	-
Adjustment per Section 3.60	176	53	-
Adjustment per Section 3.90	-443	-	-
Budget Adjustment	-9,588	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,151</b>	<b>\$16,544</b>	<b>\$16,536</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$17,247	\$16,727	\$14,549
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,304
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,304</b>
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$619	\$400	\$414
<b>Totals Available</b>	<b>\$619</b>	<b>\$400</b>	<b>\$414</b>
Unexpended balance, estimated savings	-609	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$400</b>	<b>\$414</b>

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the Air Quality Improvement Fund) as added by Chapter 354, Statutes of 2013 (Section 27)	\$-	(\$24,550)	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,042	\$35,528	\$26,055
Allocation for employee compensation	6	21	-
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-50	-	-
Amended by Chapter 354, Statutes of 2013 (Section 26)	-	24,550	-
Chapter 415, Statutes of 2013	-	30,000	-
Adjustment per pending legislation	-	-30,000	-
<b>Totals Available</b>	<b>\$43,018</b>	<b>\$60,105</b>	<b>\$26,055</b>
Unexpended balance, estimated savings	-12,066	-9,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,952</b>	<b>\$51,105</b>	<b>\$26,055</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,308	\$7,385
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	1	-
011 Budget Act appropriation (Loan to the General Fund)	-	(500,000)	-
Pending Legislation	-	30,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$31,314</b>	<b>\$7,385</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$33,894	\$36,241
Allocation for employee compensation	-	414	-
Adjustment per Section 3.60	-	119	-
Adjustment per Section 4.05	-	-3	-
002 Budget Act appropriation	-	2,000	2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$36,424</b>	<b>\$38,241</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$419	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$419</b>	<b>\$-</b>
<b>6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$700	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$700</b>	<b>\$-</b>
<b>6054 CA Ports Infrastructure, Security, &amp; Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$240,000
Prior year balances available:			
Item 3900-001-6054, Budget Act of 2010, as reappropriated by Item 3900-490, Budget Acts of 2011 and 2012	105,741	89,822	-
Allocation for employee compensation	19	-	-

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
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	44,857	-
Allocation for employee compensation	-	65	-
Adjustment per Section 3.60	-	18	-
<b>Totals Available</b>	<b>\$153,691</b>	<b>\$134,762</b>	<b>\$240,000</b>
Balance available in subsequent years	-134,679	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,012</b>	<b>\$134,762</b>	<b>\$240,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$272,891</b>	<b>\$473,099</b>	<b>\$524,924</b>
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,111	\$10,111	\$10,111
<b>TOTALS, EXPENDITURES</b>	<b>\$10,111</b>	<b>\$10,111</b>	<b>\$10,111</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$86,400	\$69,000	\$69,000
<b>Totals Available</b>	<b>\$86,400</b>	<b>\$69,000</b>	<b>\$69,000</b>
Unexpended balance, estimated savings	-26,696	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$59,704</b>	<b>\$69,000</b>	<b>\$69,000</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$197,266
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$197,266</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$69,815</b>	<b>\$79,111</b>	<b>\$276,377</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$342,706</b>	<b>\$552,210</b>	<b>\$801,301</b>

## FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0115 Air Pollution Control Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$24,691	\$40,585	\$27,063
Prior year adjustments	7,548	-	-
Adjusted Beginning Balance	\$32,239	\$40,585	\$27,063
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	134,502	75,785	81,785
150300 Income From Surplus Money Investments	185	200	200
160400 Sale of Fixed Assets	46	1	1
161400 Miscellaneous Revenue	12	-	-
164300 Penalty Assessments	16,302	7,000	7,000
Transfers and Other Adjustments:			
FO0226 From California Tire Recycling Management Fund per Public Resources Code 42889	22,205	21,589	21,723
FO0421 From Vehicle Inspection and Repair Fund loan per Chapter 415, Statutes of 2013	-	10,000	-
TO0044 To Motor Vehicle Account, State Transportation Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	-293	-	-
TO0044 To Motor Vehicle Account, State Transportation Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	-3,979	-	-

\* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
TO0133 To California Beverage Container Recycling Fund loan repayment per Item 3900-011-0133, Budget Act of 2008	-8,400	-	-
TO0133 To California Beverage Container Recycling Fund loan repayment per Item 3900-011-0133, Budget Act of 2009	-8,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$152,580</u>	<u>\$114,575</u>	<u>\$110,709</u>
Total Resources	\$184,819	\$155,160	\$137,772
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	1,419	1,024	970
0840 State Controller (State Operations)	61	3	-
2240 Department of Housing and Community Development (State Operations)	113	-	-
3860 Department of Water Resources (State Operations)	294	-	-
3900 Air Resources Board			
State Operations	80,310	56,666	45,414
Local Assistance	59,704	69,000	69,000
3940 State Water Resources Control Board (State Operations)	216	-	-
3960 Department of Toxic Substances Control (State Operations)	30	39	42
3970 Department of Resources Recycling and Recovery (State Operations)	466	-	-
3980 Office of Environmental Health Hazard Assessment (State Operations)	652	763	772
4265 Department of Public Health (State Operations)	550	210	217
8880 Financial Information System for California (State Operations)	<u>419</u>	<u>392</u>	<u>39</u>
Total Expenditures and Expenditure Adjustments	<u>\$144,234</u>	<u>\$128,097</u>	<u>\$116,454</u>
FUND BALANCE	\$40,585	\$27,063	\$21,318
Reserve for economic uncertainties	40,585	27,063	21,318
<b>0434 Air Toxics Inventory and Assessment Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,004	\$832	\$458
Prior year adjustments	<u>10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,014	\$832	\$458
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	456	600	600
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$457</u>	<u>\$601</u>	<u>\$601</u>
Total Resources	\$1,471	\$1,433	\$1,059
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3900 Air Resources Board (State Operations)	633	971	995
8880 Financial Information System for California (State Operations)	<u>5</u>	<u>4</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$639</u>	<u>\$975</u>	<u>\$996</u>
FUND BALANCE	\$832	\$458	\$63
Reserve for economic uncertainties	832	458	63
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$728	\$847	\$624
Prior year adjustments	<u>-18</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$710	\$847	\$624
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	150	180	180

\* Dollars in thousands, except in Salary Range.

**3900 Air Resources Board - Continued**

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Total Revenues, Transfers, and Other Adjustments	\$150	\$180	\$180
Total Resources	\$860	\$1,027	\$804
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3900 Air Resources Board (State Operations)	10	400	414
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>3</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$13</u>	<u>\$403</u>	<u>\$414</u>
FUND BALANCE	\$847	\$624	\$390
Reserve for economic uncertainties	847	624	390

**3119 Air Quality Improvement Fund <sup>s</sup>**

BEGINNING BALANCE	\$3,405	-\$1,275	\$598
Prior year adjustments	<u>-2,443</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$962	-\$1,275	\$598
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	28,943	28,628	28,628
Transfers and Other Adjustments:			
FO3117 From Alternative and Renewable Fuel and Vehicle Technology Fund per Item 3900-011-3117, Chapter 354 Statutes of 2013	<u>-</u>	<u>24,550</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$28,943</u>	<u>\$53,178</u>	<u>\$28,628</u>
Total Resources	\$29,905	\$51,903	\$29,226
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	16	2	-
3900 Air Resources Board (State Operations)	30,952	51,105	26,055
8880 Financial Information System for California (State Operations)	<u>212</u>	<u>198</u>	<u>29</u>
Total Expenditures and Expenditure Adjustments	<u>\$31,180</u>	<u>\$51,305</u>	<u>\$26,084</u>
FUND BALANCE	-\$1,275	\$598	\$3,142
Reserve for economic uncertainties	-1,275	598	3,142

**3228 Greenhouse Gas Reduction Fund <sup>s</sup>**

BEGINNING BALANCE	-	\$257,433	\$225,738
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	\$169	197	328
165000 Auction Proceeds for Carbon Allowances	257,264	500,000	550,000
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 3900-011-3228, Budget Act of 2013	<u>-</u>	<u>-</u>	<u>100,000</u>
TO0001 To General Fund Loan per Item 3900-011-3228, Budget Act of 2013	<u>-</u>	<u>-500,000</u>	<u>-</u>
TO9747 To Greenhouse Gas Reduction Revolving Loan Fund per pending legislation	<u>-</u>	<u>-</u>	<u>-10,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$257,433</u>	<u>\$197</u>	<u>\$640,328</u>
Total Resources	\$257,433	\$257,630	\$866,066
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0650 Office of Planning and Research			
State Operations	-	-	799
Local Assistance	-	-	99,201
2660 Department of Transportation			
State Operations	-	-	419

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board - Continued

	2012-13*	2013-14*	2014-15*
Local Assistance	-	-	49,580
Capital Outlay	-	-	1
2665 High-Speed Rail Authority (Capital Outlay)	-	-	250,000
3540 Department of Forestry and Fire Protection			
State Operations	-	-	25,847
Local Assistance	-	-	24,153
3600 Department of Fish and Wildlife			
State Operations	-	-	3,382
Local Assistance	-	-	26,618
3860 Department of Water Resources			
State Operations	-	-	1,000
Local Assistance	-	-	9,000
Capital Outlay	-	-	10,000
3900 Air Resources Board			
State Operations	-	31,314	7,385
Local Assistance	-	-	197,266
3970 Department of Resources Recycling and Recovery			
State Operations	-	-	479
Local Assistance	-	-	19,521
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	578	578
4700 Department of Community Services and Development			
State Operations	-	-	5,000
Local Assistance	-	-	75,000
7760 Department of General Services (State Operations)	-	-	20,000
8570 Department of Food and Agriculture (State Operations)	-	-	20,000
Total Expenditures and Expenditure Adjustments	-	\$31,892	\$845,229
FUND BALANCE	\$257,433	\$225,738	\$20,837
Reserve for economic uncertainties	257,433	225,738	20,837
<b>3237 Cost of Implementation Account, Air Pollution Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	-	\$1,708
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$49,883	42,105
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	-	\$41,883	\$42,105
Total Resources	-	\$41,883	\$43,813
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	-	591	591
0840 State Controller (State Operations)	-	3	-
2240 Department of Housing and Community Development (State Operations)	-	795	810
3540 Department of Forestry and Fire Protection (State Operations)	-	576	559
3860 Department of Water Resources (State Operations)	-	330	330
3900 Air Resources Board (State Operations)	-	36,424	38,241
3940 State Water Resources Control Board (State Operations)	-	578	570
3970 Department of Resources Recycling and Recovery (State Operations)	-	528	549
4265 Department of Public Health (State Operations)	-	350	349

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board - Continued

	2012-13*	2013-14*	2014-15*
Total Expenditures and Expenditure Adjustments	-	\$40,175	\$41,999
FUND BALANCE	-	\$1,708	\$1,814
Reserve for economic uncertainties	-	1,708	1,814

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	1,273.2	1,280.2	1,280.2	\$108,828	\$112,447	\$113,925
Salary Adjustment	-	-	-	-	2,730	2,851
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Proposed New Positions:						
Attorney IV	-	-	1.0	8,486-10,896	-	112
Air Resources Supervisor II	-	-	2.0	8,097-9,842	-	214
Staff Air Pollution Specialist	-	-	5.0	7,472-9,082	-	494
Air Resources Supervisor I	-	-	7.0	7,377-8,965	-	683
Air Resources Engineer	-	-	18.0	6,897-8,379	-	1,642
Air Pollution Specialist	-	-	21.0	6,504-7,899	-	1,807
Staff Counsel	-	-	6.0	6,347-7,828	-	504
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Associate Accounting Analyst	-	-	1.0	4,619-5,616	-	61
Associate Governmental Program Analyst	-	-	2.0	4,400-5,348	-	116
Office Technician (Typing)	-	-	0.5	2,686-3,264	-	18
<b>Totals, Workload and Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>64.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,718</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>64.5</b>	<b>\$-</b>	<b>\$2,730</b>	<b>\$8,569</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,273.2</b>	<b>1,280.2</b>	<b>1,344.7</b>	<b>\$108,828</b>	<b>\$115,177</b>	<b>\$122,494</b>

\* Dollars in thousands, except in Salary Range.