

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 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
15 Mobile Source	812.3	779.9	779.9	\$263,649	\$400,153	\$402,277
25 Stationary Source	329.9	308.4	308.4	50,303	55,491	56,294
30.01 Administration	200.0	134.7	134.7	14,009	16,198	16,617
30.02 Distributed Administration	-	-	-	-14,009	-16,198	-16,617
35 Subvention	-	-	-	10,111	10,111	96,511
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,342.2	1,223.0	1,223.0	\$324,063	\$465,755	\$555,082

FUNDING		2010-11*	2011-12*	2012-13*
0044	Motor Vehicle Account, State Transportation Fund	\$111,172	\$115,137	\$117,414
0115	Air Pollution Control Fund	144,577	164,224	167,210
0421	Vehicle Inspection and Repair Fund	14,042	14,709	15,054
0434	Air Toxics Inventory and Assessment Account	621	969	974
0890	Federal Trust Fund	12,614	16,050	15,952
0995	Reimbursements	3,990	5,617	16,522
3070	Nontoxic Dry Cleaning Incentive Trust Fund	192	660	619
3119	Air Quality Improvement Fund	33,604	44,319	43,042
6054	CA Ports Infrastructure, Security, & Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	3,251	104,070	178,295
TOTALS, EXPENDITURES, ALL FUNDS		\$324,063	\$465,755	\$555,082

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

15-Mobile Source:

Health and Safety Code Sections 38500 et seq. and 43000 et seq.

25-Stationary Source:

Health and Safety Code Sections 38500 et seq. and 39000 et seq.

35-Subvention:

Health and Safety Code Section 39800 et seq.

MAJOR PROGRAM CHANGES

- The budget includes \$1 billion in Air Pollution Control Fund expenditure authority for programs to reduce greenhouse gas emissions pursuant to the Global Warming Solutions Act of 2006. Further detail on specific program areas will be developed when there is more certainty of fees received from the Cap and Trade Program.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Proposition 1B Carryover	\$-	-\$178,311	-	\$-	\$178,295	-
• Employee Compensation and Retirement Adjustments	-	-4,077	-	-	-216	-
• Other Miscellaneous Adjustments	-	-3,729	-	-	-3,930	-
• One Time Reduction- Reduce Proposition 1B Bond base	-	-	-	-	-282,381	-
Totals, Other Workload Budget Adjustments	\$-	-\$186,117	-	\$-	-\$108,232	-
Totals, Workload Budget Adjustments	\$-	-\$186,117	-	\$-	-\$108,232	-
Policy Adjustments						
• Increase Reimbursement Authority	\$-	\$-	-	\$-	\$10,800	-
• AB 900 and SB 292 Implementation: Project-level GHG Assessment Program	-	-	1.9	-	643	3.8
• Cap and Trade Program Revenues	-	-	-	-500,000	1,000,000	-
Totals, Policy Adjustments	\$-	\$-	1.9	-\$500,000	\$1,011,443	3.8
Totals, Budget Adjustments	\$-	-\$186,117	1.9	-\$500,000	\$903,211	3.8

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 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.
- Develop measures for reducing greenhouse gas emissions from mobile and other sources as required by the California Global Warming Solutions Act of 2006.

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.
- Develop measures for reducing greenhouse gas emissions from stationary and other sources as required by the California Global Warming Solutions Act of 2006.

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

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
15	MOBILE SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$101,061	\$105,026	\$107,303
0115	Air Pollution Control Fund	109,125	128,340	44,056
0421	Vehicle Inspection and Repair Fund	14,042	14,709	15,054
0890	Federal Trust Fund	1,612	1,692	1,692

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0995 Reimbursements	954	1,997	12,835
3119 Air Quality Improvement Fund	33,604	44,319	43,042
6054 CA Ports Infrastructure, Security, & Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	3,251	104,070	178,295
Totals, State Operations	\$263,649	\$400,153	\$402,277
PROGRAM REQUIREMENTS			
25 STATIONARY SOURCE			
State Operations:			
0115 Air Pollution Control Fund	\$35,452	\$35,884	\$36,754
0434 Air Toxics Inventory and Assessment Account	621	969	974
0890 Federal Trust Fund	11,002	14,358	14,260
0995 Reimbursements	3,036	3,620	3,687
3070 Nontoxic Dry Cleaning Incentive Trust Fund	192	660	619
Totals, State Operations	\$50,303	\$55,491	\$56,294
PROGRAM REQUIREMENTS			
35 SUBVENTION			
Local Assistance:			
0044 Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund	-	-	86,400
Totals, Local Assistance	\$10,111	\$10,111	\$96,511
TOTALS, EXPENDITURES			
State Operations	313,952	455,644	458,571
Local Assistance	10,111	10,111	96,511
Totals, Expenditures	\$324,063	\$465,755	\$555,082

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,342.2	1,322.4	1,322.4	\$98,068	\$110,171	\$114,730
Total Adjustments	-	-44.0	-44.0	-	-7,368	-4,488
Estimated Salary Savings	-	-55.4	-55.4	-	-5,497	-5,530
Net Totals, Salaries and Wages	1,342.2	1,223.0	1,223.0	\$98,068	\$97,306	\$104,712
Staff Benefits	-	-	-	37,001	36,714	39,508
Totals, Personal Services	1,342.2	1,223.0	1,223.0	\$135,069	\$134,020	\$144,220
OPERATING EXPENSES AND EQUIPMENT						
				\$178,883	\$321,624	\$314,351
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$313,952	\$455,644	\$458,571

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$10,111	\$10,111	\$96,511
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,111	\$10,111	\$96,511

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,706	\$107,180	\$107,303
Allocation for employee compensation	274	143	-
Adjustment per Section 3.60	1,096	-347	-
Adjustment per Section 3.90	-2,827	-1,862	-
Adjustment per Section 3.91	-6,488	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-88	-
Prior year balances available:			
Item 3900-001-0044, Budget Act of 2008	<u>1,300</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$101,061	\$105,026	\$107,303
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$171,070	\$169,457	\$80,810
Allocation for employee compensation	215	110	-
Adjustment per Section 3.60	861	-270	-
Adjustment per Section 3.90	-2,207	-1,449	-
Adjustment per Section 3.91	-5,100	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-69	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-3,555</u>	<u>-</u>
Totals Available	\$164,839	\$164,224	\$80,810
Unexpended balance, estimated savings	<u>-20,262</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$144,577	\$164,224	\$80,810
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,160	\$14,999	\$15,054
Allocation for employee compensation	39	20	-
Adjustment per Section 3.60	154	-49	-
Adjustment per Section 3.90	-398	-261	-
Adjustment per Section 3.91	<u>-913</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,042	\$14,709	\$15,054
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$974	\$981	\$974
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-</u>	<u>-12</u>	<u>-</u>
Totals Available	\$974	\$969	\$974
Unexpended balance, estimated savings	<u>-353</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$621	\$969	\$974
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,095	\$16,050	\$15,952
Allocation for employee compensation	41	-	-
Adjustment per Section 3.60	164	-	-
Adjustment per Section 3.90	-422	-	-
Adjustment per Section 3.91	-969	-	-
Budget Adjustment	<u>-2,295</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,614	\$16,050	\$15,952
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
Reimbursements	\$3,990	\$5,617	\$16,522
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$650</u>	<u>\$660</u>	<u>\$619</u>
Totals Available	\$650	\$660	\$619
Unexpended balance, estimated savings	<u>-458</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$192	\$660	\$619
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,151	\$44,319	\$43,042
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	18	-	-
Adjustment per Section 3.90	-47	-	-
Adjustment per Section 3.91	<u>-109</u>	<u>-</u>	<u>-</u>
Totals Available	\$44,018	\$44,319	\$43,042
Unexpended balance, estimated savings	<u>-10,414</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$33,604	\$44,319	\$43,042
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	\$229,573	\$56,462	\$-
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	58	-	-
Adjustment per Section 3.90	-149	-	-
Adjustment per Section 3.91	<u>-342</u>	<u>-</u>	<u>-</u>
Prior year balances available:			
Item 3900-001-6054, Budget Act of 2009, as reappropriated by Item 3900-490, Budget Act of 2010, and as reverted by Item 3900-495, Budget Act of 2011	246,631	-	-
Item 3900-001-6054, Budget Act of 2010, as reappropriated by Item 3900-490, Budget Act of 2011	-	225,903	125,084
Item 3900-001-6054, Budget Act of 2011	<u>-</u>	<u>-</u>	<u>53,211</u>
Totals Available	\$475,785	\$282,365	\$178,295
Unexpended balance, estimated savings	-246,631	-	-
Balance available in subsequent years	<u>-225,903</u>	<u>-178,295</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,251	\$104,070	\$178,295
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$313,952	\$455,644	\$458,571
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$10,111</u>	<u>\$10,111</u>	<u>\$10,111</u>
TOTALS, EXPENDITURES	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund			
APPROPRIATIONS			
101 Budget Act Item	<u>\$-</u>	<u>\$-</u>	<u>\$86,400</u>
TOTALS, EXPENDITURES	\$-	\$-	\$86,400
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,111	\$10,111	\$96,511
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$324,063	\$465,755	\$555,082

* Dollars in thousands, except in Salary Range.

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FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0115 Air Pollution Control Fund ^s			
BEGINNING BALANCE	\$51,865	\$43,688	\$32,340
Prior year adjustments	<u>-508</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$51,357	\$43,688	\$32,340
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	136,688	153,279	1,153,279
150300 Income From Surplus Money Investments	420	500	500
160400 Sale of Fixed Assets	6	1	1
164300 Penalty Assessments	8,545	5,000	5,000
Transfers and Other Adjustments:			
FO0226 From California Tire Recycling Management Fund per Public Resources Code 42889	20,597	25,020	25,520
TO0044 To Motor Vehicle Account, State Transportation Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	-100	-100	-93
TO0044 To Motor Vehicle Account, State Transportation Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	-5,500	-5,500	-4,179
TO0133 To California Beverage Container Recycling Fund loan repayment per Item 3900-011-0133, Budget Act of 2008	-11,800	-11,800	-8,400
TO0133 To California Beverage Container Recycling Fund loan repayment per Item 3900-011-0133, Budget Act of 2009	-9,500	-9,500	-9,500
Total Revenues, Transfers, and Other Adjustments	<u>\$139,356</u>	<u>\$156,900</u>	<u>\$1,162,128</u>
Total Resources	\$190,713	\$200,588	\$1,194,468
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	1,654	1,541	1,583
0840 State Controller (State Operations)	145	100	96
2240 Department of Housing and Community Development (State Operations)	41	98	115
3500 Department of Resources Recycling and Recovery (State Operations)	109	481	496
3860 Department of Water Resources (State Operations)	14	310	316
3900 Air Resources Board			
State Operations	144,577	164,224	80,810
Local Assistance	-	-	86,400
3940 State Water Resources Control Board (State Operations)	-	535	555
3980 Office of Environmental Health Hazard Assessment (State Operations)	384	639	658
4265 Department of Public Health (State Operations)	-	320	348
8880 Financial Information System for California (State Operations)	101	-	-
9901 Various Departments (Unclassified)	-	-	1,000,000
Total Expenditures and Expenditure Adjustments	<u>\$147,025</u>	<u>\$168,248</u>	<u>\$1,171,377</u>
FUND BALANCE	\$43,688	\$32,340	\$23,091
Reserve for economic uncertainties	43,688	32,340	23,091
0434 Air Toxics Inventory and Assessment Account ^s			
BEGINNING BALANCE	\$991	\$795	\$426
Prior year adjustments	<u>-76</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$915	\$795	\$426
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	502	600	600

* Dollars in thousands, except in Salary Range.

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	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Revenues, Transfers, and Other Adjustments	\$502	\$600	\$600
Total Resources	\$1,417	\$1,395	\$1,026
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3900 Air Resources Board (State Operations)	621	969	974
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$622</u>	<u>\$969</u>	<u>\$975</u>
FUND BALANCE	\$795	\$426	\$51
Reserve for economic uncertainties	795	426	51

3070 Nontoxic Dry Cleaning Incentive Trust Fund ^s

BEGINNING BALANCE	\$1,003	\$1,015	\$855
Prior year adjustments	<u>8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,011	\$1,015	\$855
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>198</u>	<u>500</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$198</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	\$1,209	\$1,515	\$1,355
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3900 Air Resources Board (State Operations)	<u>192</u>	<u>660</u>	<u>619</u>
Total Expenditures and Expenditure Adjustments	<u>\$194</u>	<u>\$660</u>	<u>\$619</u>
FUND BALANCE	\$1,015	\$855	\$736
Reserve for economic uncertainties	1,015	855	736

3119 Air Quality Improvement Fund ^s

BEGINNING BALANCE	\$4,165	\$14,600	\$10,756
Prior year adjustments	<u>13,609</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$17,774	\$14,600	\$10,756
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>30,493</u>	<u>40,500</u>	<u>40,500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$30,493</u>	<u>\$40,500</u>	<u>\$40,500</u>
Total Resources	\$48,267	\$55,100	\$51,256
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	36	25	25
3900 Air Resources Board (State Operations)	33,604	44,319	43,042
8880 Financial Information System for California (State Operations)	<u>27</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$33,667</u>	<u>\$44,344</u>	<u>\$43,067</u>
FUND BALANCE	\$14,600	\$10,756	\$8,189
Reserve for economic uncertainties	14,600	10,756	8,189

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	1,342.2	1,322.4	1,322.4	\$98,068	\$110,171	\$114,730
Salary Adjustment	-	-	-	-	-2,878	2
Workload and Administrative Adjustments:						

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Reduction in Authorized Positions:						
Program 15 - Mobile Source						
Staff Air Pollution Spec	-	-2.0	-2.0	7,472-9,082	-198	-198
Are Resources Engr	-	-10.0	-10.0	6,897-8,379	-912	-912
Air Pollution Spec	-	-14.0	-14.0	6,504-7,899	-1,205	-1,205
Air Resources Field Rep II	-	-3.0	-3.0	4,103-4,986	-163	-163
Instrument Tech (Range C)	-	-1.0	-1.0	4,103-4,986	-54	-54
Office Services Supervisor I	-	-1.0	-1.0	2,638-3,210	-35	-35
Temporary Help	-	-	-	-	-254	-254
Overtime	-	-	-	-	-422	-422
Program 25 - Stationary Source						
Are Resources Engr	-	-4.0	-4.0	6,897-8,379	-365	-365
Air Pollution Spec	-	-8.0	-8.0	6,504-7,899	-688	-688
Supervising Librarian II	-	-1.0	-1.0	5,265-6,399	-70	-70
Temporary Help	-	-	-	-	-46	-46
Overtime	-	-	-	-	-78	-78
Totals, Workload and Admin Adjustments	-	-44.0	-44.0	\$-	-\$4,490	-\$4,490
Total Adjustments	-	-44.0	-44.0	\$-	-\$7,368	-\$4,488
TOTALS, SALARIES AND WAGES	1,342.2	1,278.4	1,278.4	\$98,068	\$102,803	\$110,242

* Dollars in thousands, except in Salary Range.