

3900 Air Resources Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0995 Reimbursements			
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.