

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 07/23)

Fiscal Year 2025-26	Business Unit Number 3900	Department California Air Resources Board
Hyperion Budget Request Name 3900-010-BCP-2025-GB		Relevant Program or Subprogram 3500-Mobile Source

Budget Request Title
 Implementation and Enforcement of Zero-Emission Forklift Regulation

Budget Request Summary

The California Air Resources Board (CARB) requests \$3.5 million from the Air Pollution Control Fund (APCF) for 17.0 permanent staff positions to support policy implementation and enforcement to meet the statutory requirements outlined in the newly adopted Zero-Emission Forklift Regulation (Cal. Code Regs, title 13, § 3000-3011 et seq.). CARB requests 1.0 Air Resources Supervisor, 3.0 Air Resources Engineers, 7.0 Air Pollution Specialists, 3.0 Air Resource Technicians, 1.0 Information Technology Specialist II, 1.0 Attorney III, and 1.0 Associate Governmental Program Analyst. The requested staff would assist an expected large number of regulated entities new to CARB fleet regulations, conduct enforcement investigations, provide information technology support for an updated reporting system, and furnish legal counsel for the newly adopted regulation.

Requires Legislation (submit required legislation with the BCP) <input type="checkbox"/> Trailer Bill Language <input type="checkbox"/> Budget Bill Language <input checked="" type="checkbox"/> N/A	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.
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Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Click or tap here to enter text.	Date Click or tap to enter a date.
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For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a date. **Total Project Cost:** Click or tap here to enter text.

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Jack Kitowski	Date 6/17/2024	Reviewed By Sydney Vergis	Date 8/7/2024
Department Director Steven S. Cliff, Ph.D.	Date 12/4/2024	Agency Secretary John Russell	Date 12/19/2024

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

Principal Program Budget Analyst Christian Beltran	Date submitted to the Legislature 1/10/2025
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A. Problem Statement

Mobile sources, including off-road equipment and the fossil fuels that power them, are the most significant contributors to emissions of ozone precursors, fine particulate matter (PM_{2.5}), diesel particulate matter, and greenhouse gases in California. While CARB's mobile source programs have significantly improved air quality throughout California, many areas still fail to attain the National Ambient Air Quality Standards (NAAQS) for ozone and PM_{2.5}. Currently, 19 areas in California, including the South Coast Air Basin and San Joaquin Valley, are designated as nonattainment areas for ozone. This results in approximately 67% of California's population, or 26 million out of 39 million people, living in areas exposed to concentrations above the federal ozone and PM_{2.5} standards. Further, a disproportionate number of those most impacted by high ozone levels live in low-income and disadvantaged communities (DAC). In addition, climate change continues to impact California communities and the environment by increasing smog formation, extending the pollen season, contributing to intense wildfires, creating hotter temperatures that could cause heat-related health problems, causing weather extremes, such as drought and flooding, and increasing prevalence of infectious diseases.

The Zero-Emission Forklift Regulation (ZEF Regulation) was first identified in the 2016 Mobile Source Strategy. Furthermore, the ZEF Regulation has also been included in the 2022 State Strategy for the State Implementation Plan (SIP), the 2020 Mobile Source Strategy, and the Sustainable Freight Action Plan as one of several measures necessary for California to achieve its established air quality and climate goals. The federal Clean Air Act sets out requirements for adopting air quality standards and the required elements of State Implementation Plans, which must demonstrate how a nonattainment area will meet the health-based standards by the required attainment deadline. The Initial Statement of Reasons for the ZEF Regulation estimated that the measure would reduce emissions of oxides of nitrogen (NO_x) by 3.26 tons per day (tpd), and reactive organic gases (ROG) by 0.95 tpd in 2037.

Distribution centers and warehouses where forklifts operate in large numbers are commonly located in more densely populated areas, including in low-income communities and DACs. Many communities near distribution centers and warehouses bear a disproportionate health burden due to their proximity to harmful emissions from mobile sources. Implementing the ZEF Regulation will reduce NO_x, PM_{2.5}, and ROG in these locations. In addition, the ZEF Regulation aligns with Governor Newsom's Executive Order (EO) N-79-20, which directed CARB and other State agencies to require the operation of 100% Zero-Emission (ZE) off-road vehicles and equipment by 2035, where feasible. Furthermore, staff believes the measure could help catalyze greater adoption of ZE technology in other off-road segments by increasing market awareness and supporting the overall growth of the ZE industry.

The ZEF Regulation will reduce emissions by requiring fleets to phase out the operation of the majority of their Large Spark-Ignition (LSI) powered forklift equipment with few exceptions and prohibiting the addition of new LSI forklifts to a fleet after specified cut-off dates. The purpose of the Regulation is to achieve NO_x, PM_{2.5}, and ROG emission reductions while:

- Achieving criteria pollutant emission reductions consistent with the goals identified in the 2016 and 2022 State SIP Strategies and the 2020 Mobile Source Strategy,
- Providing environmental benefits, especially in DACs, thereby supporting the implementation of Assembly Bill (AB) 617 (Chapter 136, Statutes of 2017) and
- Supporting the goals of EO 79-20, which calls for accelerated ZE vehicle deployment with voluntary ZE compliance strategies.

CARB needs these resources now because the Regulation will take effect beginning January 1, 2026, and there are several tasks that need to be performed before the initial compliance date. These

tasks include developing software updates to the online reporting system in time for the initial reporting requirements and outreach tasks, developing fact sheets and other instructional materials, and organizing and attending community outreach events to educate regulated entities to ensure regulated entities are prepared for the first compliance requirements. Resources will continue to be needed beyond the initial compliance date to not only continue outreach efforts but also to provide direct assistance to the regulated entities, many of them new to CARB fleet regulations, regarding using the new reporting system, understanding the requirements of the Regulation as it pertains to their individual fleets, reviewing extension and exemption requests, processing enforcement referrals, and monitoring of affected fleets to identify common issues.

CARB staff are currently implementing other regulations with limited resources. CARB needs additional staff to implement and enforce the various components of the ZEF Regulation because current resources are insufficient to support the estimated increase in workload due to the expected increase in newly regulated entities and additional exemption and extension requests that will need to be processed, without compromising other program needs to a large and significant degree. Using current resources, CARB staff will be unable to effectively implement the requirements of the ZEF Regulation and existing regulations and will not be able to provide the assistance regulated entities will need to understand the requirements and comply. These suboptimal conditions could lead to emission reduction expectations from the regulations not being met. Implementation staff play a critical role in providing accurate and detailed compliance and reporting assistance to the regulated community, which ensures that the requirements of the regulation are understood, communities with the most burdens are not adversely impacted, and emission reductions are achieved.

Currently, CARB enforcement conducts investigations, coordinates inspections, follows up on complaints, and enforces CARB regulations within the limitations of existing resources. With our current resources, CARB can inspect and investigate a select number of fleets and complaints received. The ZEF Regulation will affect many fleets that were previously exempt from the prior LSI Fleet Requirements Regulation due to having three or fewer pieces of equipment, as the ZEF Regulation affects any fleet with at least one LSI forklift. Because of the ZEF Regulation's increased number of affected fleets, there will be a significant increase in workload to enforce the Regulation, which is crucially needed to achieve the desired emissions reductions. CARB's current enforcement staff cannot absorb the projected increased workload without these additional resources because enforcement staff are also enforcing current diesel regulations, including the Off-Road Regulation, Heavy-Duty Inspection and Maintenance Regulation, Transport Refrigeration Unit Regulation, Advanced Clean Fleets Regulation, Advanced Clean Trucks Regulation, and do not have staff to absorb the workload created by the ZEF Regulation.

California faces very challenging mandates to reduce air pollutants, protect public health, and achieve the NAAQS. Implementing the ZEF Regulation is imperative to ensuring that California protects public health and continues progressing toward its air quality goals and mandates.

B. Justification

The requested positions and associated funding are needed to implement, enforce, and support the ZEF Regulation. The ZEF Regulation is one of several actions CARB is undertaking to achieve SIP commitments collectively intended to reduce community health risk, attain regional air quality standards, and mitigate climate change. Without the resources requested by this proposal, CARB cannot successfully implement and enforce the ZEF Regulation. Without effective implementation and enforcement, the emission reductions will not be achieved, and the state will be unable to meet the commitment made in the 2022 State SIP strategy, nor will the emission reductions happen in time to support SIP commitments for other federal standards with earlier attainment deadlines.

The position request includes the following full-time permanent positions: 1.0 Air Resources Supervisor, 3.0 Air Resources Engineers, 7.0 Air Pollution Specialists, 3.0 Air Resource Technicians, 1.0 Information

Technology Specialist II, 1.0 Attorney III, and 1.0 Associate Governmental Program Analyst from the Air Pollution Control Fund to carry out duties associated with implementing the ZEF Regulation. CARB is requesting permanent positions because the ZEF Regulation's final phase-out compliance requirements extend through 2038, and CARB will need staff to implement and enforce these requirements through this regulatory horizon and beyond. In addition, permanent resources are required to ensure the ZEF Regulation prioritizes environmental justice and equity in working with affected communities throughout the development and implementation process, which is consistent with CARB's mission. Failure to have consistent and effective implementation and enforcement will reduce the compliance rates of the ZEF Regulation and result in a loss of emission reductions.

The ZEF Regulation will require reporting almost 95,000 forklifts operated in California by thousands of regulated businesses and government agencies, with differing compliance schedules, requirements, exemptions, and extensions for different fleet sizes and vehicle types. Staff will be heavily involved in outreach and education efforts, such as producing instructional materials and staffing outreach events, to ensure stakeholders are aware of the requirements; provide compliance assistance via phone and email through our compliance hotline system to thousands of fleets newly subject to a CARB fleet regulation; evaluate and analyze reported data to detect any trends and challenges, including potential infrastructure concerns arising from the new regulation; and providing referrals to enforcement based on queries of reported data. The required reporting will be done on an online reporting system that CARB develops and maintains. This online reporting system, currently used for two other off-road fleet regulations, will need to be updated to accommodate the ZEF Regulation's new reporting requirements. As part of this effort, program staff will be developing the web updates, which will consist of both the public user interface as well as the staff interface for compliance assistance, with a focus on allowing integration of the data from the existing programs so that users needing to comply with multiple regulations will see a streamlined experience; and data processing to perform fleet compliance calculations that will be accessible to the regulated entities. After the development phase, the updates must be thoroughly tested before launch. Program and OIS staff will collaborate to comply with applicable California Department of Technology requirements.

The requested positions will allow CARB to implement and enforce the ZEF Regulation and achieve health benefits statewide. Additional resource needs are estimated based on experience implementing and enforcing other CARB regulations, such as the In-Use Off-Road Diesel Fueled Fleets Regulation (Off-Road Regulation). It is anticipated that the initial volume and workload will be substantial and steadily increase as stakeholders seek compliance support for requirements such as, new reporting, new engagement with utilities, and forklift phase-outs, as well as extension and exemption eligibility requirements. CARB will need compliance support by providing resources to respond to stakeholder inquiries, developing and distributing outreach materials, and providing additional outreach, training, and data processing.

Forklift operators and fleets will need support with an introduction to and understanding of the regulatory requirements and assistance with reporting, and CARB staff will need to process these interactions within a reasonable timeframe to ensure businesses can achieve compliance within a timely manner. Failure to do so would result in businesses' hardship and costs while awaiting a response and resolution to their issue. There will also be an increase in the number of fleets to review for enforcement referrals and, subsequently, an increase in the number of file reviews and fleet audits conducted by CARB enforcement staff. Additionally, the ZEF Regulation applies to newly affected parties not previously regulated under CARB regulation (fleets of three and fewer forklifts). CARB will need to develop materials, conduct training and outreach to these new entities, and be available to respond to ongoing questions.

New requirements for regulated fleets to engage with utilities will also increase stakeholder interactions with CARB staff. For many businesses, this will be their first time coordinating with their utility for the specific information required by the regulation.

Many fleets subject to the regulation will also be reporting to CARB's online reporting database for the first time. Many small businesses will be subject to CARB regulation for the first time, and from experience in implementing other regulations, small businesses require more outreach and staff-intensive compliance support. CARB staff will need to conduct training for these fleets on reporting and the new regulatory requirements. CARB anticipates ongoing questions from fleets regarding engagement with utilities, reporting, and potential eligibility for regulatory compliance exemptions and extensions, including availability challenges and infrastructure delays outside of the fleet's control. CARB will be unable to provide the time-critical response necessary to support fleets without the requested resources, nor will it be able to take effective enforcement action if the exemptions are being misused.

The ZEF Regulation includes multiple exemptions and extensions, as well as varying compliance schedules for various fleets. CARB needs additional resources to explain and help fleets utilize the potential compliance options and reporting tools associated with these compliance options, as well as resources to test the reporting system updates and create training documentation for them.

Due to the number of newly affected fleets, ZEF Regulation complaints (referrals of potential noncompliance) are expected to be substantial. These complaints must be investigated and responded to by CARB staff and are leads for CARB enforcement to identify fleets in violation of the regulation. The ZEF Regulation will lead to better air quality but will require resources and a field presence by Enforcement staff to ensure compliance.

The job duties for each requested permanent full-time position are outlined below:

- 1.0 Air Resources Supervisor I (1.0 New Mobile Source Control Division (MSCD)). Lead a new section of 10.0 staff in MSCD in the implementation of the ZEF Regulation.
- 1.0 Air Resources Engineer (1.0 New MSCD): Develop reporting database queries and analyze and evaluate reported fleet data. Help maintain an updated CARB online reporting system.
- 2.0 Air Resources Engineers (2.0 New MSCD): Provide technical assistance, verify annual compliance reporting requirements, and assist in the development and maintenance of the updated CARB online reporting system. Develop procedures and applicable forms for extension and exemption applications and evaluate them when received, maintain CARB's website for the ZEF Regulation to ensure all information and materials are up-to-date and easily accessible, and coordinate with enforcement staff on fleet audits. Track and evaluate the readiness of ZEF technology for various applications and evaluate power and infrastructure availability for ZEF charging.
- 2.0 Air Pollution Specialists (2.0 New MSCD): Conduct initial and ongoing community and stakeholder outreach, process annual reporting information, and prepare referrals of potential violations for the Enforcement Division (ED) to investigate the Regulation. Review and prepare documentation on requirements in the ZEF Regulation. Provide compliance assistance to affected stakeholders, fleet operators, equipment dealers, rental agencies, and government agencies affected by the ZEF Regulation. In particular, the positions would be needed to identify and engage with the thousands of smaller forklift fleets in the State that are not subject to current CARB regulations affecting forklifts. Answer calls and emails from stakeholders, provide technical assistance, verify annual compliance reporting requirements, and assist in the development and maintenance of the updated CARB online reporting system. Embed equity and environmental justice in the regulatory development and implementation to ensure that communities most burdened benefit the most from improved air quality, and communities are meaningfully engaged throughout the process.
- 2.0 Air Pollution Specialists (2.0 New MSCD): Coordinate the day-to-day activities of the Air Resource Technicians, including scheduling phone and e-mail rotations. Perform complex tasks in the development of the CARB online reporting system. Perform

research and coordinate with CARB's legal team to answer the most complex compliance questions from stakeholders.

- 3.0 Air Pollution Specialists (3.0 New ED): Conduct enforcement activities, including fleet and equipment inspections, audits of fleets, issuing and processing citations to enforce the ZEF requirements, following up on complaints, and other related enforcement activities.
- 1.0 Air Resources Technician II (1.0 New MSCD): Provide compliance assistance to affected stakeholders. Under the general supervision of APS, ART II would assist in conducting outreach, developing procedures, and maintaining CARB's website for the ZEF Regulation.
- 2.0 Air Resources Technicians II (2.0 New MSCD): Answer calls and emails from stakeholders, provide technical assistance, verify annual compliance reporting requirements, and assist in the development and maintenance of the updated CARB online reporting system.
- 1.0 Information Technology Specialist II (1.0 New Office of Information Services): Support server upgrades, security patching, application enhancements, and overall system maintenance for the existing CARB online reporting system DOORS; develop and implement a long-term support model for the expected DOORS system lifecycle.
- 1.0 Attorney III (1.0 Executive Office): Advise program staff on issues that arise during implementation and enforcement of the Regulation; advise enforcement staff on enforcement issues and litigation; provide legal counsel to and represent CARB's interests during litigation or administrative actions; and provide legal support for any future regulatory amendments to the ZEF Regulation.
- 1.0 Associate Governmental Program Analyst (1.0 Administrative Services): Provide administrative and personnel support for CARB management and staff; receive and process employment history and payroll history transactions – which includes but is not limited to appointments, separations, promotions, retirements, time-based changes, merit salary adjustments, and range changes.

C. Departmentwide and Statewide Considerations

CARB's mission is to promote and protect public health, welfare, and ecological resources by effectively reducing air pollutants while recognizing and considering economic effects. Although CARB's mobile source programs have significantly improved air quality throughout California, many areas still fail to attain the NAAQS for ozone and fine particulate matter (i.e., PM_{2.5}). Off-road equipment and the fossil fuels that power them are the largest contributors to emissions of ozone precursors, fine particulate matter (PM_{2.5}), diesel particulate matter, and greenhouse gases in California. Further, a disproportionate number of those most impacted by high ozone levels live in low-income and DAC. In addition, climate change continues to impact California communities and the environment by increasing smog formation, extending the pollen season, contributing to intense wildfires, creating hotter temperatures that could cause heat-related health problems, causing weather extremes, such as drought and flooding, and increasing prevalence of infectious diseases.

The ZEF Regulation was identified in the 2016 Mobile Source Strategy, 2020 Mobile Source Strategy, and Sustainable Freight Action Plan as a critical measure needed to achieve further emissions reductions to achieve California's clean air and climate goals. Distribution centers and warehouses where forklifts operate in large numbers are commonly located in more densely populated areas, including in low-income communities and DACs. Many communities located near distribution centers and warehouses bear a disproportionate health burden due to their proximity to harmful emissions from mobile sources. The ZEF Regulation would reduce NO_x, PM_{2.5}, and ROG in these locations. In addition, the ZEF Regulation aligns with Governor Newsom's EO N-79-20, which directed CARB and other State agencies to transition off-road vehicles and equipment to 100% ZE by 2035, where

feasible. Cumulatively, from 2026 through 2043, the success of the ZEF Regulation would reduce statewide emissions from forklifts by approximately 18,700 tons of NOx, 2,100 tons of PM2.5, 5,000 tons of ROG, and 9.4 million metric tons of CO2 due to the phase-out of propane- and gasoline-fueled forklifts.

D. Outcomes and Accountability

The additional positions will enable California to implement and enforce the ZEF Regulation and achieve statewide health and air quality benefits. The ZEF Regulation will accelerate the phase-out of LSI forklifts, contributing to meeting the 2016 SIP commitments and attaining federal ambient air quality standards.

From 2026 to 2043, the ZEF Regulation will reduce cumulative statewide forklift emissions by approximately 18,700 tons of NOx, 2,100 tons of PM2.5, and 5,000 tons of ROG. If the ZEF Regulation is not effectively implemented and enforced, the statewide cumulative benefits (to 2043) that may not be realized are:

- 544 fewer cases of cardiopulmonary mortality (301 to 777, 95% confidence interval (CI)).
- 115 fewer hospitalizations for cardiovascular disease (83 to 145, 95% CI).
- 148 fewer cases of cardiovascular Emergency Department (ED) visits (-57 to 344, 95% CI).
- 321 fewer cases of respiratory ED visits (63 to 668, 95% CI).
- 42 fewer cases of lung cancer incidence (13 to 68, 95% CI).
- 1,295 fewer cases of asthma onset (1,244 to 1,344, 95% CI).
- 109,800 fewer cases of asthma symptoms (-53,559 to 266,382, 95% CI).
- 80,635 fewer work loss days (68,002 to 92,791, 95% CI).
- 272 fewer hospitalizations for Alzheimer's disease (209 to 331, 95% CI).
- 39 fewer hospitalizations for Parkinson's disease (20 to 55, 95% CI).
- 62 fewer cases of nonfatal acute myocardial infarction (23 to 166, 95% CI).
- 17 fewer hospitalizations for respiratory disease (1 to 33, 95% CI).

This request will provide CARB with the positions needed to test reporting system updates, develop documentation, develop training and outreach materials, provide and conduct training and outreach materials and events, evaluate alternative compliance plans, and monitor, implement, and enforce requirements associated with the ZEF Regulation. The total workload of the ZEF Regulation will be much greater than what current staff can absorb, as seen in the Projected Outcomes table below. The Projected Outcomes table represents additional work resulting from the implementation and enforcement of the Regulation. It does not reflect the baseline work completed by existing CARB staff, as reflected in the Workload History table.

Projected Outcomes

Workload Measure¹	CY	BY	BY+1	BY+2	BY+3	BY+4
Receipt and processing of forms (number of forms)	0	3,000	2,500	2,500	2,000	2,000
Fleet correspondence (emails and phone calls)	0	2,600	2,600	2,600	2,600	2,600
Annual reporting & reminders (notices to fleets)	0	27,000	23,000	23,000	23,000	23,000
Outreach events hosted or attended	0	8	7	6	6	6
Meetings with regulated stakeholders	0	8	8	7	7	5
Intake and process compliance with regulatory exemptions	0	3,000	5,000	3,000	2,000	2,000
Analyze and respond to complex compliance questions (number of inquiries)	0	500	300	200	200	200
Quality assurance/quality control Projects	0	1	2	2	3	3
Create and update compliance assistance materials and documentation (number of documents)	0	15	15	10	5	5
Reporting tool-troubleshooting, testing, training (positions)	0	0.3	0.3	0.3	0.3	0.3
Conduct ZEF Regulation investigations	0	30	30	30	30	30
Issue and process citations to enforce ZEF requirements	0	200	200	200	200	200
Conduct equipment inspections	0	1,600	1,600	1,600	1,600	1,600
Complaints follow-up	0	198 received	198 received + 108 follow-up	198 received + 108 follow-up	198 received + 108 follow-up	198 received + 108 follow-up

¹ Projected outcomes reflect only the delta for new positions and not the overall outcomes from the existing positions and new positions requested in this proposal to implement and enforce the regulation.

E. Implementation Plan

The positions requested must be hired and trained before the first regulatory reporting deadline of April 30, 2026, in preparation to process the expected workload measures required to implement and enforce the ZEF Regulation. CARB would begin implementing the proposal as follows:

July 1, 2025

- Recruit, select, fill, and train requested **all 17.0 requested positions**.
- Provide technical assistance and customer support services, including answering hotline calls, email correspondence, and inquiries.
- Assist in the testing and maintenance of the updated CARB online reporting system DOORS.
- Develop the necessary training and outreach materials for the implementation of the ZEF Regulation.
- Conduct outreach to manufacturers, businesses, and related industries, including holding webinars, attending conferences, and site visits. Review and process initial reports.
- Perform data queries and data control maintenance on reported data to evaluate data integrity.
- Issue and process citations to enforce all ZEF requirements for compliance, including operating, inventory, production, and sales requirements for fleets, dealerships, rental agencies, and spark-ignited forklift manufacturers, and all other requirements annually January 2026 – December 2026.
- Review and process compliance extensions and exemptions for low usage, emergency operations, and temporary storage of Targeted Forklifts, as well as compliance extensions for infrastructure construction, delivery delays, and feasibility issues.
- Review and process submitted annual reports.
- Evaluate compliance extension and exemption applications.
- Enforcement staff will implement desk reviews and on-site inspections. Fleet audits will be conducted as necessary to enforce the ZEF Regulation.
- Tracking of ZEF technology advancements and utility readiness for ZEF charging.

F. Supplemental Information (If Applicable)

Organizational charts and workload justifications are available upon request.

BCP Fiscal Detail Sheet

BCP Title: Implementation and Enforcement of Zero-Emission Forklift Regulation

BR Name: 3900-010-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	17.0	17.0	17.0	17.0	17.0
Total Positions	0.0	17.0	17.0	17.0	17.0	17.0
Salaries and Wages Earnings - Permanent	0	1,880	1,880	1,880	1,880	1,880
Total Salaries and Wages	\$0	\$1,880	\$1,880	\$1,880	\$1,880	\$1,880
Total Staff Benefits	0	1,243	1,243	1,243	1,243	1,243
Total Personal Services	\$0	\$3,123	\$3,123	\$3,123	\$3,123	\$3,123

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	34	34	34	34	34
5302 - Printing	0	17	17	17	17	17
5304 - Communications	0	34	34	34	34	34
5320 - Travel: In-State	0	68	68	68	68	68
5322 - Training	0	17	17	17	17	17
5324 - Facilities Operation	0	170	170	170	170	170
5346 - Information Technology	0	68	51	51	51	51
Total Operating Expenses and Equipment	\$0	\$408	\$391	\$391	\$391	\$391

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	\$0	\$3,531	\$3,514	\$3,514	\$3,514	\$3,514

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0115 - Air Pollution Control Fund	0	3,531	3,514	3,514	3,514	3,514
Total State Operations Expenditures	\$0	\$3,531	\$3,514	\$3,514	\$3,514	\$3,514
Total All Funds	\$0	\$3,531	\$3,514	\$3,514	\$3,514	\$3,514

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3500 - Mobile Source	0	3,531	3,514	3,514	3,514	3,514
Total All Programs	\$0	\$3,531	\$3,514	\$3,514	\$3,514	\$3,514

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
3735 - Air Resources Engr (Eff. 07-01-2025)	0.0	3.0	3.0	3.0	3.0	3.0
3762 - Air Resources Supvr I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
3873 - Air Resources Techn II (Eff. 07-01-2025)	0.0	3.0	3.0	3.0	3.0	3.0
3887 - Air Pollution Spec (Eff. 07-01-2025)	0.0	7.0	7.0	7.0	7.0	7.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5795 - Atty III (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	17.0	17.0	17.0	17.0	17.0

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2025)	0	118	118	118	118	118
3735 - Air Resources Engr (Eff. 07-01-2025)	0	382	382	382	382	382
3762 - Air Resources Supvr I (Eff. 07-01-2025)	0	150	150	150	150	150

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3873 - Air Resources Techn II (Eff. 07-01-2025)	0	159	159	159	159	159
3887 - Air Pollution Spec (Eff. 07-01-2025)	0	840	840	840	840	840
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	79	79	79	79	79
5795 - Atty III (Eff. 07-01-2025)	0	152	152	152	152	152
Total Salaries and Wages	\$0	\$1,880	\$1,880	\$1,880	\$1,880	\$1,880

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150350 - Health Insurance	0	550	550	550	550	550
5150450 - Medicare Taxation	0	27	27	27	27	27
5150500 - OASDI	0	117	117	117	117	117
5150600 - Retirement - General	0	549	549	549	549	549
Total Staff Benefits	\$0	\$1,243	\$1,243	\$1,243	\$1,243	\$1,243

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	\$0	\$3,123	\$3,123	\$3,123	\$3,123	\$3,123

