

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).

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Air Resource Board's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3500 Mobile Source	712.2	641.9	642.9	\$228,911	\$208,825	\$216,422
3505 Stationary Source	271.3	271.3	271.3	31,057	38,541	37,645
3510 Climate Change	134.4	159.4	187.4	169,896	232,882	623,192
3515 Subvention	-	-	-	75,687	79,111	79,111
9900100 Administration	244.8	244.8	244.8	17,712	20,172	49,705
9900200 Administration - Distributed	-	-	-	-17,712	-20,172	-49,705
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,362.7	1,317.4	1,346.4	\$505,551	\$559,359	\$956,370
FUNDING				2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund				\$131,452	\$133,665	\$134,099
0115 Air Pollution Control Fund				112,117	117,291	115,929
0421 Vehicle Inspection and Repair Fund				16,483	16,708	16,716
0434 Air Toxics Inventory and Assessment Account				994	980	976
0462 Public Utilities Commission Utilities Reimbursement Account				-	339	189
0890 Federal Trust Fund				4,677	16,839	16,888
0995 Reimbursements				9,056	11,749	11,749
3046 Oil, Gas, and Geothermal Administrative Fund				1,344	1,386	1,497
3070 Nontoxic Dry Cleaning Incentive Trust Fund				413	404	415
3119 Air Quality Improvement Fund				56,136	24,244	31,808
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account				-	2,800	2,800
3228 Greenhouse Gas Reduction Fund				130,177	187,111	573,167
3237 Cost of Implementation Account, Air Pollution Control Fund				39,719	45,432	49,836
6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				2,983	411	301
TOTALS, EXPENDITURES, ALL FUNDS				\$505,551	\$559,359	\$956,370

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

3500-Mobile Source:

Health and Safety Code Sections 43000 et seq.

3505-Stationary Source:

Health and Safety Code Sections 39000 et seq.

3510-Climate Change:

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

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3515-Subvention:

Health and Safety Code Section 39800 et seq.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cap and Trade Expenditure Plan - Low Carbon Transportation	\$-	\$-	-	\$-	\$495,000	-
• Cap and Trade Expenditure Plan - Black Carbon Woodsmoke	-	-	-	-	40,000	2.0
• Cap and Trade Expenditure Plan - Refrigerants	-	-	-	-	20,000	1.0
• Air Quality Improvement Program Augmentation	-	-	-	-	7,500	-
• Implementation of Methane Measurements (AB 1496)	-	-	-	-	1,430	4.0
• Short-Lived Climate Pollutants	-	-	-	-	1,415	5.0
• Near-Zero Clean Truck and Bus Standards	-	-	-	-	1,205	4.0
• Advanced Clean Car Program	-	-	-	-	580	4.0
• Clean Energy and Pollution Reduction Act of 2015 (SB 350)	-	-	-	-	485	3.0
• Enhanced Fleet Modernization Program	-	-	-	-	306	4.0
• Low-carbon Transportation Fuels (AB 692)	-	-	-	-	145	1.0
• Realign Distributed Administration	-	-	-	-	-	-
• Refrigerant Management Program	-	-	-	-	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$568,066	29.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$8,599	-	\$-	\$8,552	-
• Pro Rata	-	-	-	-	7,182	-
• Salary Adjustments	-	3,841	-	-	3,890	-
• Benefit Adjustments	-	1,818	-	-	2,233	-
• Legislation with an Appropriation	-	92,200	12.0	-	2,200	12.0
• Retirement Rate Adjustments	-	1,070	-	-	1,070	-
• SWCAP	-	-	-	-	33	-
• Carryover/Reappropriation	-	77,975	-	-	-	-
• Budget Position Transparency	-	-8,599	-71.3	-	-8,552	-71.3
• Miscellaneous Baseline Adjustments	-	-	-	-	-206,928	-
Totals, Other Workload Budget Adjustments	\$-	\$176,904	-59.3	\$-	-\$190,320	-59.3
Totals, Workload Budget Adjustments	\$-	\$176,904	-59.3	\$-	\$377,746	-30.3
Totals, Budget Adjustments	\$-	\$176,904	-59.3	\$-	\$377,746	-30.3

PROGRAM DESCRIPTIONS

3500 - MOBILE SOURCE

The Mobile Source Program works to improve air quality by reducing emissions from on- and off-road mobile sources as follows:

- Enforce laws and develop, implement, and enforce regulations limiting criteria pollutants, greenhouse gases, and toxic air contaminants from new and in-use vehicles and other mobile sources and assess the effectiveness of established procedures.

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

3505 - 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 from stationary sources.

3510 - 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.

3515 - 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

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
3500	MOBILE SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$121,341	\$123,554	\$123,988
0115	Air Pollution Control Fund	21,724	21,787	21,467
0421	Vehicle Inspection and Repair Fund	16,483	16,708	16,716
0890	Federal Trust Fund	1,188	7,572	7,593
0995	Reimbursements	9,056	11,749	11,749
3119	Air Quality Improvement Fund	56,136	1,244	3,168
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	2,983	411	301
	Totals, State Operations	\$228,911	\$183,025	\$184,982
	Local Assistance:			
3119	Air Quality Improvement Fund	\$-	\$23,000	\$28,640
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	-	2,800	2,800
	Totals, Local Assistance	\$-	\$25,800	\$31,440
PROGRAM REQUIREMENTS				
3505	STATIONARY SOURCE			
	State Operations:			
0115	Air Pollution Control Fund	\$24,817	\$26,504	\$25,462
0434	Air Toxics Inventory and Assessment Account	994	980	976
0890	Federal Trust Fund	3,489	9,267	9,295
3046	Oil, Gas, and Geothermal Administrative Fund	1,344	1,386	1,497
3070	Nontoxic Dry Cleaning Incentive Trust Fund	413	404	415

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		2014-15*	2015-16*	2016-17*
Totals, State Operations		\$31,057	\$38,541	\$37,645
PROGRAM REQUIREMENTS				
3510	CLIMATE CHANGE			
State Operations:				
0462	Public Utilities Commission Utilities Reimbursement Account	\$-	\$339	\$189
3228	Greenhouse Gas Reduction Fund	10,886	19,136	18,860
3237	Cost of Implementation Account, Air Pollution Control Fund	39,719	45,432	49,836
Totals, State Operations		\$50,605	\$64,907	\$68,885
Local Assistance:				
3228	Greenhouse Gas Reduction Fund	\$119,291	\$167,975	\$554,307
Totals, Local Assistance		\$119,291	\$167,975	\$554,307
PROGRAM REQUIREMENTS				
3515	SUBVENTION			
Local Assistance:				
0044	Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115	Air Pollution Control Fund	65,576	69,000	69,000
Totals, Local Assistance		\$75,687	\$79,111	\$79,111
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	\$17,712	\$20,172	\$49,705
Totals, State Operations		\$17,712	\$20,172	\$49,705
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	-\$17,712	-\$20,172	-\$49,705
Totals, State Operations		-\$17,712	-\$20,172	-\$49,705
TOTALS, EXPENDITURES				
State Operations		310,573	286,473	291,512
Local Assistance		194,978	272,886	664,858
Totals, Expenditures		\$505,551	\$559,359	\$956,370

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	1,362.7	1,376.7	1,376.7	\$127,228	\$123,964	\$123,917
Budget Position Transparency	-	-71.3	-71.3	-	-8,599	-8,552
Total Adjustments	-	12.0	41.0	-5,916	4,883	18,830
Net Totals, Salaries and Wages	1,362.7	1,317.4	1,346.4	\$121,312	\$120,248	\$134,195
Staff Benefits	-	-	-	46,206	55,562	62,886
Totals, Personal Services	1,362.7	1,317.4	1,346.4	\$167,518	\$175,810	\$197,081
OPERATING EXPENSES AND EQUIPMENT						
				\$100,113	\$110,663	\$94,431
SPECIAL ITEMS OF EXPENSES						
				42,942	-	-

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1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$310,573	\$286,473	\$291,512
2 Local Assistance						
				2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental				\$-	\$2,800	\$8,440
Other Special Items of Expense				194,978	247,086	633,418
Special Adjustments				-	23,000	23,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$194,978	\$272,886	\$664,858

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$117,715	\$120,405	\$123,988
Allocation for employee compensation	1,380	1,791	-
Allocation for staff benefits	546	857	-
Budget Position Transparency	-	-8,599	-
Expenditure by Category Redistribution	-	8,599	-
Section 3.60 pension contribution adjustment	1,839	501	-
Totals Available	\$121,480	\$123,554	\$123,988
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$121,341	\$123,554	\$123,988
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,291	\$47,307	\$46,929
Allocation for contingencies and emergencies	624	-	-
Allocation for employee compensation	531	559	-
Allocation for staff benefits	211	268	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	707	157	-
Totals Available	\$47,363	\$48,291	\$46,929
Unexpended balance, estimated savings	-822	-	-
TOTALS, EXPENDITURES	\$46,541	\$48,291	\$46,929
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,991	\$16,322	\$16,716
Allocation for employee compensation	188	219	-
Allocation for staff benefits	74	106	-
Section 3.60 pension contribution adjustment	250	61	-
011 Budget Act appropriation	(15,000)	(0)	(-)
Totals Available	\$16,503	\$16,708	\$16,716
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$16,483	\$16,708	\$16,716

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$995	\$980	\$976
Totals Available	\$995	\$980	\$976
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$994	\$980	\$976
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$335	\$189
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	1	-
TOTALS, EXPENDITURES	\$-	\$339	\$189
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,536	\$16,598	\$16,888
Allocation for employee compensation	11	139	-
Allocation for staff benefits	5	64	-
Past year adjustments	-11,891	-	-
Section 3.60 pension contribution adjustment	16	38	-
TOTALS, EXPENDITURES	\$4,677	\$16,839	\$16,888
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,056	\$11,749	\$11,749
TOTALS, EXPENDITURES	\$9,056	\$11,749	\$11,749
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,304	\$1,346	\$1,497
Allocation for employee compensation	15	24	-
Allocation for staff benefits	6	10	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	20	6	-
Totals Available	\$1,346	\$1,386	\$1,497
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,344	\$1,386	\$1,497
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$404	\$415
Totals Available	\$414	\$404	\$415
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$413	\$404	\$415
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,055	\$1,241	\$3,168
Allocation for employee compensation	33	2	-
Allocation for staff benefits	13	1	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	44	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available	\$56,144	\$1,244	\$3,168
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$56,136	\$1,244	\$3,168
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,520	\$16,486	\$18,860
Allocation for employee compensation	134	261	-
Allocation for staff benefits	53	117	-
Low carbon transportation (SB 101)	-	2,200	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	179	72	-
Totals Available	\$11,887	\$19,136	\$18,860
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	-1,000	-	-
TOTALS, EXPENDITURES	\$10,886	\$19,136	\$18,860
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,505	\$42,241	\$47,836
Allocation for employee compensation	447	683	-
Allocation for staff benefits	177	319	-
Section 3.60 pension contribution adjustment	596	189	-
002 Budget Act appropriation	2,000	2,000	2,000
Totals Available	\$39,725	\$45,432	\$49,836
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$39,719	\$45,432	\$49,836
6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$240,000	\$130	\$301
Allocation for employee compensation	47	161	-
Allocation for staff benefits	19	75	-
Section 3.60 pension contribution adjustment	62	45	-
Totals Available	\$240,128	\$411	\$301
Balance available in subsequent years	-237,145	-	-
TOTALS, EXPENDITURES	\$2,983	\$411	\$301
Total Expenditures, All Funds, (State Operations)	\$310,573	\$286,473	\$291,512
2 LOCAL ASSISTANCE			
2014-15* 2015-16* 2016-17*			
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			
101 Budget Act appropriation	\$69,000	\$69,000	\$69,000
Totals Available	\$69,000	\$69,000	\$69,000
Unexpended balance, estimated savings	-3,424	-	-
TOTALS, EXPENDITURES	\$65,576	\$69,000	\$69,000

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$23,000	\$28,640
TOTALS, EXPENDITURES	\$-	\$23,000	\$28,640
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,800	\$2,800
TOTALS, EXPENDITURES	\$-	\$2,800	\$2,800
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$197,266	-	\$554,307
Low carbon transportation (SB 101)	-	90,000	-
Prior Year Balances Available:			
Item 3900-101-3228, Budget Act of 2014	-	77,975	-
Totals Available	\$197,266	\$167,975	\$554,307
Balance available in subsequent years	-77,975	-	-
TOTALS, EXPENDITURES	\$119,291	\$167,975	\$554,307
Total Expenditures, All Funds, (Local Assistance)	\$194,978	\$272,886	\$664,858
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$505,551	\$559,359	\$956,370

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0115 Air Pollution Control Fund ^s			
BEGINNING BALANCE	\$53,791	\$79,517	\$79,292
Prior Year Adjustments	3,002	-	-
Adjusted Beginning Balance	\$56,793	\$79,517	\$79,292
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	85,157	81,785	81,785
4163000 Investment Income - Surplus Money Investments	223	200	200
4170400 Capital Asset Sales Proceeds	-	1	1
4172500 Miscellaneous Revenue	13	-	-
4173000 Penalty Assessments - Other	27,402	15,000	15,000
Transfers and Other Adjustments			
Transfer From the California Tire Recycling Management Fund (0226) to the Air Pollution Control Fund (0115) per Public Resources Code 42889	24,084	23,429	23,609
Total Revenues, Transfers, and Other Adjustments	\$136,879	\$120,415	\$120,595
Total Resources	\$193,672	\$199,932	\$199,887
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	994	1,016	1,285
3900 Air Resources Board (State Operations)	46,540	48,291	46,929
3900 Air Resources Board (Local Assistance)	65,576	69,000	69,000
3900 Air Resources Board (Capital Outlay)	-	1,179	-
3960 Department of Toxic Substances Control (State Operations)	33	44	43
3980 Office of Environmental Health Hazard Assessment (State Operations)	753	802	795
4265 Department of Public Health (State Operations)	219	222	273
8880 Financial Information System for California (State Operations)	39	86	63

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	2014-15*	2015-16*	2016-17*
Total Expenditures and Expenditure Adjustments	\$114,154	\$120,640	\$118,388
FUND BALANCE	\$79,517	\$79,292	\$81,499
Reserve for economic uncertainties	79,517	79,292	81,499
0434 Air Toxics Inventory and Assessment Account ^s			
BEGINNING BALANCE	\$1,351	\$820	\$438
Prior Year Adjustments	-64	-	-
Adjusted Beginning Balance	\$1,287	\$820	\$438
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	527	600	600
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$528	\$600	\$600
Total Resources	\$1,815	\$1,420	\$1,038
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	994	980	976
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$995	\$982	\$977
FUND BALANCE	\$820	\$438	\$61
Reserve for economic uncertainties	820	438	61
3070 Nontoxic Dry Cleaning Incentive Trust Fund ^s			
BEGINNING BALANCE	\$1,127	\$800	\$576
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$1,124	\$800	\$576
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	89	180	180
Total Revenues, Transfers, and Other Adjustments	\$89	\$180	\$180
Total Resources	\$1,213	\$980	\$756
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	413	404	415
Total Expenditures and Expenditure Adjustments	\$413	\$404	\$415
FUND BALANCE	\$800	\$576	\$341
Reserve for economic uncertainties	800	576	341
3119 Air Quality Improvement Fund ^s			
BEGINNING BALANCE	\$16,495	\$2,476	\$8,133
Prior Year Adjustments	9,911	-	-
Adjusted Beginning Balance	\$26,406	\$2,476	\$8,133
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	32,235	30,000	30,000
Transfers and Other Adjustments			
Reversal of Transfer from the Vehicle Inspection and Repair Fund (0421) to the Air Quality Improvement Fund (3119) per Chapter 36, Statutes of 2014	-15,000	-	-
Transfer from the Vehicle Inspection and Repair Fund (0421) to the Air Quality Improvement Fund (3119) per Item 3900-011-0421, Budget Act of 2014	15,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$32,235	\$30,000	\$30,000

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	2014-15*	2015-16*	2016-17*
Total Resources	\$58,641	\$32,476	\$38,133
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	56,136	1,244	3,168
3900 Air Resources Board (Local Assistance)	-	23,000	28,640
8880 Financial Information System for California (State Operations)	29	99	1
Total Expenditures and Expenditure Adjustments	<u>\$56,165</u>	<u>\$24,343</u>	<u>\$31,809</u>
FUND BALANCE	\$2,476	\$8,133	\$6,324
Reserve for economic uncertainties	2,476	8,133	6,324
3228 Greenhouse Gas Reduction Fund^s			
BEGINNING BALANCE	\$203,786	\$1,128,623	\$1,621,129
Prior Year Adjustments	<u>-321</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$203,465	\$1,128,623	\$1,621,129
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	359	-	-
4163000 Investment Income - Surplus Money Investments	904	723	723
4170600 Carbon Allowances Auction Proceeds	1,490,777	2,400,000	2,000,000
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Greenhouse Gas Reduction Fund (3228) per Budget Act Item 3900-011-3228, Budget Act of 2013	100,000	-	100,000
Revenue Transfer from the Greenhouse Gas Reduction Fund (3228) to the Greenhouse Gas Reduction Revolving Loan Fund (9747) per Public Resources Code 42996 (c)	<u>-5,000</u>	<u>-5,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,587,040</u>	<u>\$2,395,723</u>	<u>\$2,100,723</u>
Total Resources	\$1,790,505	\$3,524,346	\$3,721,852
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0509 Governor's Office of Business and Economic Development (GO-Biz) (State Operations)	-	-	20,000
0521 Secretary for Transportation Agency (State Operations)	-	71	68
0521 Secretary for Transportation Agency (Local Assistance)	-	239,486	599,217
0540 Secretary of the Natural Resources Agency (State Operations)	-	-	143
0540 Secretary of the Natural Resources Agency (Local Assistance)	-	-	19,857
0650 Office of Planning and Research (State Operations)	795	1,840	6,271
0650 Office of Planning and Research (Local Assistance)	-	478,160	493,729
2240 Department of Housing and Community Development (State Operations)	631	34	263
2240 Department of Housing and Community Development (Local Assistance)	121,955	-	-
2640 State Transit Assistance (Local Assistance)	24,180	119,775	99,762
2660 Department of Transportation (State Operations)	196	684	953
2660 Department of Transportation (Local Assistance)	-	18,769	106,022
2665 High-Speed Rail Authority (State Operations)	-	103	103
2665 High-Speed Rail Authority (Capital Outlay)	250,000	599,897	599,897
3340 California Conservation Corps (State Operations)	-	-	15,000
3360 Energy Resources Conservation and Development Commission (Local Assistance)	-	-	85,000
3480 Department of Conservation (State Operations)	199	51	-
3480 Department of Conservation (Local Assistance)	-	5,000	-
3540 Department of Forestry and Fire Protection (State Operations)	15,138	2,753	68,525
3540 Department of Forestry and Fire Protection (Local Assistance)	24,153	-	113,846

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3900 Air Resources Board - Continued

	2014-15*	2015-16*	2016-17*
3600 Department of Fish and Wildlife (State Operations)	452	2,356	4,308
3600 Department of Fish and Wildlife (Local Assistance)	21,318	300	55,752
3860 Department of Water Resources (State Operations)	307	2,655	-
3860 Department of Water Resources (Local Assistance)	-	47,000	10,000
3860 Department of Water Resources (Capital Outlay)	2,028	17,972	-
3900 Air Resources Board (State Operations)	10,886	19,136	18,860
3900 Air Resources Board (Local Assistance)	119,291	167,975	554,307
3970 Department of Resources Recycling and Recovery (State Operations)	203	638	2,489
3970 Department of Resources Recycling and Recovery (Local Assistance)	18,521	1,000	97,515
3980 Office of Environmental Health Hazard Assessment (State Operations)	588	709	676
4700 Department of Community Services and Development (State Operations)	1,697	7,076	5,039
4700 Department of Community Services and Development (Local Assistance)	37,472	107,528	70,300
6440 University of California (State Operations)	-	-	25,000
6610 California State University (State Operations)	-	-	35,000
7760 Department of General Services (State Operations)	-	-	30,000
8570 Department of Food and Agriculture (State Operations)	11,873	62,152	5,628
8570 Department of Food and Agriculture (Local Assistance)	-	-	70,970
8880 Financial Information System for California (State Operations)	-	97	34
Total Expenditures and Expenditure Adjustments	<u>\$661,882</u>	<u>\$1,903,217</u>	<u>\$3,214,534</u>
FUND BALANCE	\$1,128,623	\$1,621,129	\$507,318
Reserve for economic uncertainties	1,128,623	1,621,129	507,318
3237 Cost of Implementation Account, Air Pollution Control Fund^s			
BEGINNING BALANCE	\$3,096	\$2,917	\$5,056
Prior Year Adjustments	<u>-427</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,669	\$2,917	\$5,056
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	42,925	51,512	62,000
4163000 Investment Income - Surplus Money Investments	<u>64</u>	<u>24</u>	<u>24</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$42,989</u>	<u>\$51,536</u>	<u>\$62,024</u>
Total Resources	\$45,658	\$54,453	\$67,080
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	317	502	290
0555 Secretary for Environmental Protection (State Operations)	609	676	675
2240 Department of Housing and Community Development (State Operations)	835	327	344
3360 Energy Resources Conservation and Development Commission (State Operations)	-	-	7,646
3540 Department of Forestry and Fire Protection (State Operations)	289	354	433
3860 Department of Water Resources (State Operations)	258	359	359
3900 Air Resources Board (State Operations)	39,719	45,432	49,836
3940 State Water Resources Control Board (State Operations)	178	584	573
3970 Department of Resources Recycling and Recovery (State Operations)	463	583	576
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	-	645
4265 Department of Public Health (State Operations)	-	357	389
8570 Department of Food and Agriculture (State Operations)	73	147	156
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>76</u>	<u>60</u>
Total Expenditures and Expenditure Adjustments	\$42,741	\$49,397	\$61,982

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3900 Air Resources Board - Continued

				2014-15*	2015-16*	2016-17*
FUND BALANCE				\$2,917	\$5,056	\$5,098
Reserve for economic uncertainties				2,917	5,056	5,098
CHANGES IN AUTHORIZED POSITIONS						
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	1,362.7	1,376.7	1,376.7	\$127,228	\$123,964	\$123,917
Budget Position Transparency	-	-71.3	-71.3	-	-8,599	-8,552
Salary and Other Adjustments	-	12.0	12.0	-5,916	4,883	4,932
Workload and Administrative Adjustments						
Advanced Clean Car Program						
Air Pollution Spec	-	-	2.0	-	-	164
Air Resources Engr	-	-	2.0	-	-	166
Air Quality Improvement Program Augmentation						
Various	-	-	-	-	-	876
Cap and Trade Expenditure Plan - Black Carbon Woodsmoke						
Air Resources Engr	-	-	1.0	-	-	82
Assoc Govtl Program Analyst	-	-	1.0	-	-	61
Cap and Trade Expenditure Plan - Low Carbon Transportation						
Temporary Help	-	-	-	-	-	83
Cap and Trade Expenditure Plan - Refrigerants						
Air Resources Engr	-	-	1.0	-	-	83
Temporary Help	-	-	-	-	-	82
Clean Energy and Pollution Reduction Act of 2015 (SB 350)						
Air Resources Engr	-	-	3.0	-	-	282
Enhanced Fleet Modernization Program						
Air Resources Techn I	-	-	2.0	-	-	66
Air Resources Techn II	-	-	2.0	-	-	78
Implementation of Methane Measurements (AB 1496)						
Air Resources Engr	-	-	2.0	-	-	144
Staff Air Pollution Spec	-	-	2.0	-	-	188
Low-carbon Transportation Fuels (AB 692)						
Air Resources Engr	-	-	1.0	-	-	83
Near-Zero Clean Truck and Bus Standards						
Air Resources Engr	-	-	4.0	-	-	330
Realign Distributed Administration						
Various	-	-	-	-	-	10,618
Refrigerant Management Program						
Air Resources Techn II	-	-	1.0	-	-	-
Short-Lived Climate Pollutants						
Air Pollution Spec	-	-	3.0	-	-	291
Air Resources Engr	-	-	1.0	-	-	97
Atty III	-	-	1.0	-	-	124
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	29.0	\$-	\$-	\$13,898

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3900 Air Resources Board - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Totals, Adjustments	-	-59.3	-30.3	-\$5,916	-\$3,716	\$10,278
TOTALS, SALARIES AND WAGES	1,362.7	1,317.4	1,346.4	\$121,312	\$120,248	\$134,195

INFRASTRUCTURE OVERVIEW

Air Resources Board has 61 sites statewide. One site is state-owned and the remaining 60 sites are leased. Of these leased sites, 43 support air-monitoring stations and 17 sites support an array of vehicle testing, research, planning, enforcement, chemical laboratory, support services, and administrative needs; one of the support sites is also equipped with an air-monitoring station. These sites serve a multitude of programs the Air Resources Board oversees to support its statutory authority to attain and maintain healthy air quality, reduce the public's exposure to toxic air pollutants, conduct research into the causes of and solutions to air pollution, and support the Air Resources Board leadership role related to greenhouse gas reduction and climate change.

SUMMARY OF PROJECTS

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
3520	ARB CAPITAL OUTLAY Projects			
0000691	ARB Southern California Consolidation Project	-	5,893	-
	Acquisition	-	200	-
	Performance Criteria	-	5,693	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$5,893	\$-

FUNDING

	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund	\$-	\$3,830	\$-
0115 Air Pollution Control Fund	-	1,179	-
0421 Vehicle Inspection and Repair Fund	-	884	-
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$5,893	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$3,830	-
TOTALS, EXPENDITURES		\$-	\$3,830	\$-
0115 Air Pollution Control Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$1,179	-
TOTALS, EXPENDITURES		\$-	\$1,179	\$-
0421 Vehicle Inspection and Repair Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$884	-
TOTALS, EXPENDITURES		\$-	\$884	\$-
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$5,893	\$0

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