

### 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 and at least 40 percent below 1990 levels by 2030, pursuant to Chapter 488, Statutes of 2006 (AB 32), and Chapter 249, Statutes of 2016 (SB 32).

Because the Air Resources Board's programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
3500 Mobile Source	676.6	659.9	693.9	\$402,035	\$247,923	\$255,256
3505 Stationary Source	262.2	271.3	271.3	35,716	40,329	39,515
3510 Climate Change	177.7	186.4	201.4	180,971	486,219	70,477
3515 Subvention	-	-	-	75,887	79,111	78,793
3525 Zero/Near Zero Emission Warehouse Program	-	-	-	-	-	50,000
9900100 Administration	260.2	244.8	251.8	16,000	50,841	52,041
9900200 Administration - Distributed	-	-	-	-16,000	-50,841	-52,041
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,376.7</b>	<b>1,362.4</b>	<b>1,418.4</b>	<b>\$694,609</b>	<b>\$853,582</b>	<b>\$494,041</b>
<b>FUNDING</b>				<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0044 Motor Vehicle Account, State Transportation Fund				\$128,829	\$134,802	\$138,873
0106 Department of Pesticide Regulation Fund				-	473	470
0115 Air Pollution Control Fund				111,733	127,927	152,100
0421 Vehicle Inspection and Repair Fund				16,638	16,471	17,379
0434 Air Toxics Inventory and Assessment Account				620	991	600
0462 Public Utilities Commission Utilities Reimbursement Account				250	194	194
0890 Federal Trust Fund				9,464	17,144	17,252
0995 Reimbursements				3,258	9,000	9,490
3046 Oil, Gas, and Geothermal Administrative Fund				1,320	3,727	2,653
3070 Nontoxic Dry Cleaning Incentive Trust Fund				150	405	405
3119 Air Quality Improvement Fund				24,073	31,791	31,792
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account				2,800	7,400	2,800
3228 Greenhouse Gas Reduction Fund				135,794	435,577	17,384
3237 Cost of Implementation Account, Air Pollution Control Fund				44,927	44,916	50,247
3291 Trade Corridor Enhancement Account, State Transportation Fund				-	-	50,000
6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				214,753	22,764	2,402
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$694,609</b>	<b>\$853,582</b>	<b>\$494,041</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

3500-Mobile Source:

Health and Safety Code Sections 43000 et seq.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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3505-Stationary Source:

Health and Safety Code Sections 39000 et seq.

3510-Climate Change:

Health and Safety Code Sections 38500 et seq., 38566, and 39710-39723; Government Code Sections 12894 and 16428.8 et seq.

3515-Subvention:

Health and Safety Code Section 39800 et seq.

3525-The Zero/Near-Zero Emission Warehouse Program:

Chapter 7, Statutes of 2017 (SB 132).

#### MAJOR PROGRAM CHANGES

- Volkswagen Consent Decrees for 2.0 Liter and 3.0 Liter Vehicles - An increase of \$2.3 million Air Pollution Control Fund penalty monies and reimbursements and 14 positions to implement provisions of the 2.0 liter Consent Decree regarding Volkswagen recalls and engine modifications, California zero emission infrastructure investments, and required Environmental Mitigation Trust activities. An increase of \$25 million Air Pollution Control Fund to implement provisions of the 3.0 liter Consent Decree regarding the Enhanced Fleet Modernization Program Plus-Up program.
- Short-Lived Climate Pollutants - An increase of \$826,000 Cost of Implementation Account and five positions to implement a comprehensive strategy to achieve significant short-lived climate pollutant reductions.
- Greenhouse Gas Scoping Plan Updates - An increase of \$1.5 million various funds and four positions to identify and quantify the social costs of greenhouse gas emissions, support enhanced reporting requirements, and revise the AB 32 Scoping Plan.

#### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Implementation of the 3.0 Liter Volkswagen Consent Decree	\$-	\$-	-	\$-	\$25,000	-
• Implementation of Oil and Gas Methane Regulation	-	-	-	-	2,603	2.0
• Implementation of Volkswagen Consent Decree	-	-	-	-	2,273	14.0
• Mobile Source Heavy-Duty In-Use Program Improvements	-	-	-	-	2,243	5.0
• Continued Implementation and Program Oversight for Prop 1B	-	-	-	-	2,028	-
• Mobile Source Audit and Compliance	-	-	-	-	1,960	9.0
• Specialized Diesel Enforcement Section	-	-	-	-	1,793	10.0
• Greenhouse Gas Scoping Plan Updates (AB 197)	-	-	-	-	1,489	4.0
• Revised Fund Source for the Near-Zero Clean Truck and Bus Program and the Advanced Clean Car Program	-	-	-	-	1,286	-
• Environmental Justice Unit	-	-	-	-	857	4.0
• Short-lived Climate Pollutants (SB 1383)	-	-	-	-	826	5.0
• Implementation of SB 1	-	-	-	-	165	1.0
• Carl Moyer Program Fund Alignment	-	-	-	-	-	2.0

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	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Totals, Workload Budget Change Proposals</b>	\$-	\$-	-	\$-	\$42,523	56.0
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$-	\$6,111	-	\$-	\$5,672	-
• Retirement Rate Adjustments	-	2,052	-	-	2,052	-
• Benefit Adjustments	-	1,911	-	-	1,907	-
• SWCAP	-	-	-	-	117	-
• Miscellaneous Baseline Adjustments	-	437,859	-	-	-4,309	-
• Pro Rata	-	-10,577	-	-	-10,577	-
<b>Totals, Other Workload Budget Adjustments</b>	\$-	\$437,356	-	\$-	-\$5,138	-
<b>Totals, Workload Budget Adjustments</b>	\$-	\$437,356	-	\$-	\$37,385	56.0
<b>Totals, Budget Adjustments</b>	\$-	\$437,356	-	\$-	\$37,385	56.0

**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.
- 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 at least 40 percent below 1990 levels by 2030, as follows:

- Develop, implement, and enforce measures for reducing greenhouse gas emissions, including emissions from mobile and stationary sources, in accordance with AB 32 and SB 32.
- Enforce laws and develop, implement, and enforce regulations to achieve the required greenhouse gas emission reductions and other requirements of AB 32 and SB 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.

**3525 - THE ZERO/NEAR-ZERO EMISSION WAREHOUSE PROGRAM**

The Zero/Near-Zero Emission Warehouse Program works to reduce emissions from freight-related sources by providing competitive funding to advance implementation of zero/near-zero emission warehouses and technology. The intent of the program is to develop state-of-the-art facilities with the lowest possible emissions.

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## DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	<b>PROGRAM REQUIREMENTS</b>			
<b>3500</b>	<b>MOBILE SOURCE</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$118,718	\$124,691	\$127,762
0115	Air Pollution Control Fund	21,484	28,213	29,985
0421	Vehicle Inspection and Repair Fund	16,638	16,471	17,379
0890	Federal Trust Fund	311	7,593	7,646
0995	Reimbursements	3,258	9,000	9,490
3119	Air Quality Improvement Fund	1,133	3,151	3,152
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	214,753	22,764	1,200
	<b>Totals, State Operations</b>	<b>\$376,295</b>	<b>\$211,883</b>	<b>\$196,614</b>
	<b>Local Assistance:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$-	\$-	\$1,000
0115	Air Pollution Control Fund	-	-	25,000
3119	Air Quality Improvement Fund	22,940	28,640	28,640
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	2,800	7,400	2,800
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	1,202
	<b>Totals, Local Assistance</b>	<b>\$25,740</b>	<b>\$36,040</b>	<b>\$58,642</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3505</b>	<b>STATIONARY SOURCE</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$-	\$473	\$470
0115	Air Pollution Control Fund	24,473	27,477	27,001
0434	Air Toxics Inventory and Assessment Account	620	991	600
0890	Federal Trust Fund	9,153	9,551	9,606
3046	Oil, Gas, and Geothermal Administrative Fund	1,320	1,432	1,433
3070	Nontoxic Dry Cleaning Incentive Trust Fund	150	405	405
	<b>Totals, State Operations</b>	<b>\$35,716</b>	<b>\$40,329</b>	<b>\$39,515</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3510</b>	<b>CLIMATE CHANGE</b>			
	<b>State Operations:</b>			
0115	Air Pollution Control Fund	\$-	\$3,237	\$1,432
0462	Public Utilities Commission Utilities Reimbursement Account	250	194	194
3046	Oil, Gas, and Geothermal Administrative Fund	-	2,295	1,220
3228	Greenhouse Gas Reduction Fund	18,065	17,331	17,384
3237	Cost of Implementation Account, Air Pollution Control Fund	44,927	44,916	50,247
	<b>Totals, State Operations</b>	<b>\$63,242</b>	<b>\$67,973</b>	<b>\$70,477</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	\$117,729	\$418,246	\$-
	<b>Totals, Local Assistance</b>	<b>\$117,729</b>	<b>\$418,246</b>	<b>\$-</b>

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	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>3515 SUBVENTION</b>			
<b>Local Assistance:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund	65,776	69,000	68,682
<b>Totals, Local Assistance</b>	<b>\$75,887</b>	<b>\$79,111</b>	<b>\$78,793</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>3525 ZERO/NEAR ZERO EMISSION WAREHOUSE PROGRAM</b>			
<b>Local Assistance:</b>			
3291 Trade Corridor Enhancement Account, State Transportation Fund	\$-	\$-	\$50,000
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100 Administration</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$16,000	\$50,841	\$52,041
<b>Totals, State Operations</b>	<b>\$16,000</b>	<b>\$50,841</b>	<b>\$52,041</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	-\$16,000	-\$50,841	-\$52,041
<b>Totals, State Operations</b>	<b>-\$16,000</b>	<b>-\$50,841</b>	<b>-\$52,041</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	475,253	320,185	306,606
Local Assistance	219,356	533,397	187,435
<b>Totals, Expenditures</b>	<b>\$694,609</b>	<b>\$853,582</b>	<b>\$494,041</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>PERSONAL SERVICES</b>						
Baseline Positions	1,317.4	1,362.4	1,362.4	\$120,248	\$135,871	\$135,777
Total Adjustments	59.3	-	56.0	5,540	6,111	11,241
<b>Net Totals, Salaries and Wages</b>	<b>1,376.7</b>	<b>1,362.4</b>	<b>1,418.4</b>	<b>\$125,788</b>	<b>\$141,982</b>	<b>\$147,018</b>
Staff Benefits	-	-	-	46,030	67,601	70,169
<b>Totals, Personal Services</b>	<b>1,376.7</b>	<b>1,362.4</b>	<b>1,418.4</b>	<b>\$171,818</b>	<b>\$209,583</b>	<b>\$217,187</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$88,128	\$86,199	\$89,319
<b>SPECIAL ITEMS OF EXPENSES</b>						
				215,307	24,403	100
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$475,253</b>	<b>\$320,185</b>	<b>\$306,606</b>

	<b>2 Local Assistance</b>		
	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Grants and Subventions - Governmental	\$92,800	\$431,286	\$85,324
Other Special Items of Expense	126,556	102,111	102,111

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## 2 Local Assistance

	Expenditures		
	2015-16*	2016-17*	2017-18*
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$219,356</b>	<b>\$533,397</b>	<b>\$187,435</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$132,154	\$125,446	\$126,519
Allocation for Employee Compensation	2,648	2,524	-
Allocation for Staff Benefits	-	783	-
Map Reimbursable Activities to New Item	-11,749	-	-
Pro Rata Assessments Removal	-	-4,897	-
Section 3.60 Pension Contribution Adjustment	501	835	-
Pending Legislation	-	-	1,243
<b>Totals Available</b>	<b>\$123,554</b>	<b>\$124,691</b>	<b>\$127,762</b>
Unexpended balance, estimated savings	-4,836	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$118,718</b>	<b>\$124,691</b>	<b>\$127,762</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$463	\$470
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$473</b>	<b>\$470</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,307	\$56,333	\$56,635
Allocation for Employee Compensation	827	1,681	-
Allocation for Staff Benefits	-	520	-
CalATERS Funding Removal	-	-30	-
Pro Rata Assessments Removal	-	-146	-
Section 3.60 Pension Contribution Adjustment	157	569	-
002 Budget Act appropriation	-	-	1,783
<b>Totals Available</b>	<b>\$48,291</b>	<b>\$58,927</b>	<b>\$58,418</b>
Unexpended balance, estimated savings	-2,334	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,957</b>	<b>\$58,927</b>	<b>\$58,418</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,322	\$16,716	\$17,379
Allocation for Employee Compensation	325	253	-
Allocation for Staff Benefits	-	70	-
Pro Rata Assessments Removal	-	-641	-
Section 3.60 Pension Contribution Adjustment	61	73	-
<b>Totals Available</b>	<b>\$16,708</b>	<b>\$16,471</b>	<b>\$17,379</b>
Unexpended balance, estimated savings	-70	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,638</b>	<b>\$16,471</b>	<b>\$17,379</b>

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## 3900 Air Resources Board - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
<b>0434 Air Toxics Inventory and Assessment Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$976	\$600
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	9	-
Pro Rata Assessments Removal	-	-35	-
Section 3.60 Pension Contribution Adjustment	-	9	-
<b>Totals Available</b>	<b>\$980</b>	<b>\$991</b>	<b>\$600</b>
Unexpended balance, estimated savings	-360	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$620</b>	<b>\$991</b>	<b>\$600</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$335	\$189	\$194
Allocation for Employee Compensation	3	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	1	1	-
<b>Totals Available</b>	<b>\$339</b>	<b>\$194</b>	<b>\$194</b>
Unexpended balance, estimated savings	-89	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$194</b>	<b>\$194</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,598	\$16,888	\$17,252
Allocation for Employee Compensation	203	158	-
Allocation for Staff Benefits	-	51	-
Section 3.60 Pension Contribution Adjustment	38	47	-
<b>Totals Available</b>	<b>\$16,839</b>	<b>\$17,144</b>	<b>\$17,252</b>
Unexpended balance, estimated savings	-7,375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,464</b>	<b>\$17,144</b>	<b>\$17,252</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,258	\$9,000	\$9,490
<b>TOTALS, EXPENDITURES</b>	<b>\$3,258</b>	<b>\$9,000</b>	<b>\$9,490</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,346	\$3,773	\$2,653
Allocation for Employee Compensation	34	37	-
Allocation for Staff Benefits	-	13	-
Pro Rata Assessments Removal	-	-109	-
Section 3.60 Pension Contribution Adjustment	6	13	-
<b>Totals Available</b>	<b>\$1,386</b>	<b>\$3,727</b>	<b>\$2,653</b>
Unexpended balance, estimated savings	-66	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,320</b>	<b>\$3,727</b>	<b>\$2,653</b>
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$415	\$405
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Pro Rata Assessments Removal	-	-15	-

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**3900 Air Resources Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<b>\$404</b>	<b>\$405</b>	<b>\$405</b>
Unexpended balance, estimated savings	-254	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$405</b>	<b>\$405</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,241	\$3,168	\$3,152
Allocation for Employee Compensation	3	27	-
Allocation for Staff Benefits	-	9	-
Pro Rata Assessments Removal	-	-64	-
Section 3.60 Pension Contribution Adjustment	-	11	-
<b>Totals Available</b>	<b>\$1,244</b>	<b>\$3,151</b>	<b>\$3,152</b>
Unexpended balance, estimated savings	-111	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,133</b>	<b>\$3,151</b>	<b>\$3,152</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,486	\$18,167	\$17,384
Allocation for Employee Compensation	378	381	-
Allocation for Staff Benefits	-	120	-
Chapter 321, Statutes of 2015 (SB 101), Sections 14 and 15	2,200	-	-
Pro Rata Assessments Removal	-	-1,467	-
Section 3.60 Pension Contribution Adjustment	72	130	-
<b>Totals Available</b>	<b>\$19,136</b>	<b>\$17,331</b>	<b>\$17,384</b>
Unexpended balance, estimated savings	-1,071	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,065</b>	<b>\$17,331</b>	<b>\$17,384</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,241	\$44,491	\$48,247
Allocation for Employee Compensation	1,002	965	-
Allocation for Staff Benefits	-	318	-
Pro Rata Assessments Removal	-	-3,203	-
Section 3.60 Pension Contribution Adjustment	189	345	-
002 Budget Act appropriation	2,000	2,000	2,000
<b>Totals Available</b>	<b>\$45,432</b>	<b>\$44,916</b>	<b>\$50,247</b>
Unexpended balance, estimated savings	-505	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,927</b>	<b>\$44,916</b>	<b>\$50,247</b>
<b>6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$301	\$1,200
Allocation for Employee Compensation	236	42	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	45	15	-
Prior Year Balances Available:			
Item 3900-001-6054, Budget Act of 2014 as reverted by Item 3900-495, Budget Act of 2017	237,145	22,392	-
<b>Totals Available</b>	<b>\$237,556</b>	<b>\$22,764</b>	<b>\$1,200</b>
Unexpended balance, estimated savings	-411	-	-

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## 3900 Air Resources Board - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Balance available in subsequent years	-22,392	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$214,753</b>	<b>\$22,764</b>	<b>\$1,200</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$475,253</b>	<b>\$320,185</b>	<b>\$306,606</b>
2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,111	\$10,111	\$11,111
<b>TOTALS, EXPENDITURES</b>	<b>\$10,111</b>	<b>\$10,111</b>	<b>\$11,111</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$69,000	\$69,000	\$68,682
102 Budget Act appropriation	-	-	25,000
<b>Totals Available</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$93,682</b>
Unexpended balance, estimated savings	-3,224	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$65,776</b>	<b>\$69,000</b>	<b>\$93,682</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$23,000	\$28,640	\$28,640
<b>Totals Available</b>	<b>\$23,000</b>	<b>\$28,640</b>	<b>\$28,640</b>
Unexpended balance, estimated savings	-60	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,940</b>	<b>\$28,640</b>	<b>\$28,640</b>
<b>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,800	\$7,400	\$2,800
<b>TOTALS, EXPENDITURES</b>	<b>\$2,800</b>	<b>\$7,400</b>	<b>\$2,800</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Chapter 321, Statutes of 2015 (SB 101), Sections 14 and 15	\$90,000	-	-
Chapter 370, Statutes of 2016 (AB 1613), Section 10	-	368,000	-
Prior Year Balances Available:			
Item 3900-101-3228, Budget Act of 2014	77,975	50,246	-
<b>Totals Available</b>	<b>\$167,975</b>	<b>\$418,246</b>	<b>\$-</b>
Balance available in subsequent years	-50,246	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$117,729</b>	<b>\$418,246</b>	<b>\$-</b>
<b>3291 Trade Corridor Enhancement Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 7, Statutes of 2017	-	-	\$50,000
Zero/Near-Zero Emission Warehouse Program Grants (SB 132)	-	50,000	-
<b>Totals Available</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$50,000</b>
Balance available in subsequent years	-	-50,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>
<b>6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,202
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,202</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$219,356</b>	<b>\$533,397</b>	<b>\$187,435</b>

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## 3900 Air Resources Board - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$694,609</b>	<b>\$853,582</b>	<b>\$494,041</b>
<b>FUND CONDITION STATEMENTS</b>			
	2015-16*	2016-17*	2017-18*
<b>0115 Air Pollution Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$79,517	\$131,440	\$126,821
Prior Year Adjustments	23,890	-	-
Adjusted Beginning Balance	\$103,407	\$131,440	\$126,821
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	92,874	92,000	92,000
4163000 Investment Income - Surplus Money Investments	635	635	5,453
4170400 Capital Asset Sales Proceeds	-	1	1
4171500 Escheat - Unclaimed Property	3	-	-
4172500 Miscellaneous Revenue	43	-	-
4173000 Penalty Assessments - Other	23,647	15,000	128,814
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	25,933	26,155	26,174
Total Revenues, Transfers, and Other Adjustments	\$143,135	\$133,791	\$252,442
Total Resources	\$246,542	\$265,231	\$379,263
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	1,016	1,286	1,282
3360 Energy Resources Conservation and Development Commission (State Operations)	-	7,804	-
3900 Air Resources Board (State Operations)	45,957	58,927	58,418
3900 Air Resources Board (Local Assistance)	65,776	69,000	93,682
3900 Air Resources Board (Capital Outlay)	1,273	-	154,000
3960 Department of Toxic Substances Control (State Operations)	44	43	2,743
3980 Office of Environmental Health Hazard Assessment (State Operations)	728	783	780
4265 Department of Public Health (State Operations)	222	294	285
8880 Financial Information System for California (State Operations)	86	63	85
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	210	136
Total Expenditures and Expenditure Adjustments	\$115,102	\$138,410	\$311,411
FUND BALANCE	\$131,440	\$126,821	\$67,852
Reserve for economic uncertainties	131,440	126,821	67,852
<b>0434 Air Toxics Inventory and Assessment Account<sup>s</sup></b>			
BEGINNING BALANCE	\$820	\$741	\$315
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$816	\$741	\$315
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	546	600	600
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$547	\$601	\$601
Total Resources	\$1,363	\$1,342	\$916

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**3900 Air Resources Board - Continued**

	2015-16*	2016-17*	2017-18*
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3900 Air Resources Board (State Operations)	620	991	600
8880 Financial Information System for California (State Operations)	2	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	35	59
Total Expenditures and Expenditure Adjustments	<u>\$622</u>	<u>\$1,027</u>	<u>\$661</u>
FUND BALANCE	\$741	\$315	\$255
Reserve for economic uncertainties	741	315	255
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$800	\$735	\$495
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$801	\$735	\$495
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	<u>84</u>	<u>180</u>	<u>180</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$84</u>	<u>\$180</u>	<u>\$180</u>
Total Resources	\$885	\$915	\$675
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3900 Air Resources Board (State Operations)	150	405	405
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	15	25
Total Expenditures and Expenditure Adjustments	<u>\$150</u>	<u>\$420</u>	<u>\$430</u>
FUND BALANCE	\$735	\$495	\$245
Reserve for economic uncertainties	735	495	245
<b>3119 Air Quality Improvement Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,476	\$16,171	\$22,366
Prior Year Adjustments	<u>-546</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,930	\$16,171	\$22,366
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	38,362	38,000	38,000
4163000 Investment Income - Surplus Money Investments	<u>51</u>	<u>51</u>	<u>51</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$38,413</u>	<u>\$38,051</u>	<u>\$38,051</u>
Total Resources	\$40,343	\$54,222	\$60,417
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3900 Air Resources Board (State Operations)	1,133	3,151	3,152
3900 Air Resources Board (Local Assistance)	22,940	28,640	28,640
8880 Financial Information System for California (State Operations)	99	1	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	64	123
Total Expenditures and Expenditure Adjustments	<u>\$24,172</u>	<u>\$31,856</u>	<u>\$31,919</u>
FUND BALANCE	\$16,171	\$22,366	\$28,498
Reserve for economic uncertainties	16,171	22,366	28,498
<b>3237 Cost of Implementation Account, Air Pollution Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,917	\$8,889	\$17,220

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**3900 Air Resources Board - Continued**

	2015-16*	2016-17*	2017-18*
Prior Year Adjustments	990	-	-
Adjusted Beginning Balance	\$3,907	\$8,889	\$17,220
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	52,644	62,000	67,000
4163000 Investment Income - Surplus Money Investments	128	128	128
Total Revenues, Transfers, and Other Adjustments	\$52,772	\$62,128	\$67,128
Total Resources	\$56,679	\$71,017	\$84,348
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0509 Governor's Office of Business and Economic Development (GO-Biz) (State Operations)	-	-	227
0540 Secretary of the Natural Resources Agency (State Operations)	470	258	934
0555 Secretary for Environmental Protection (State Operations)	670	658	1,153
2240 Department of Housing and Community Development (State Operations)	322	193	189
3360 Energy Resources Conservation and Development Commission (State Operations)	-	-	9,060
3540 Department of Forestry and Fire Protection (State Operations)	78	384	385
3860 Department of Water Resources (State Operations)	280	374	374
3900 Air Resources Board (State Operations)	44,927	44,916	50,247
3940 State Water Resources Control Board (State Operations)	321	539	539
3970 Department of Resources Recycling and Recovery (State Operations)	505	582	1,238
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	665	665
4265 Department of Public Health (State Operations)	31	363	358
8570 Department of Food and Agriculture (State Operations)	110	1,210	1,862
8880 Financial Information System for California (State Operations)	76	60	65
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3,595	3,204
Total Expenditures and Expenditure Adjustments	\$47,790	\$53,797	\$70,500
FUND BALANCE	\$8,889	\$17,220	\$13,848
Reserve for economic uncertainties	8,889	17,220	13,848

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Baseline Positions</b>	1,317.4	1,362.4	1,362.4	\$120,248	\$135,871	\$135,777
<b>Salary and Other Adjustments</b>	59.3	-	-	5,540	6,111	4,989
<b>Workload and Administrative Adjustments</b>						
<b>Carl Moyer Program Fund Alignment</b>						
Air Pollution Spec	-	-	1.0	-	-	89
Air Resources Engr	-	-	1.0	-	-	94
<b>Continued Implementation and Program Oversight for Prop 1B</b>						
Air Pollution Spec	-	-	-	-	-	191
Air Resources Supvr I	-	-	-	-	-	119
Sr Programmer Analyst (Spec)	-	-	-	-	-	75
Staff Programmer Analyst (Spec)	-	-	-	-	-	87

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## 3900 Air Resources Board - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Environmental Justice Unit</b>						
Air Pollution Spec	-	-	2.0	-	-	178
Air Resources Engr	-	-	1.0	-	-	94
Staff Air Pollution Spec	-	-	1.0	-	-	102
<b>Greenhouse Gas Scoping Plan Updates (AB 197)</b>						
Air Pollution Spec	-	-	3.0	-	-	267
Staff Air Pollution Spec	-	-	1.0	-	-	102
<b>Implementation of Oil and Gas Methane Regulation</b>						
Air Pollution Spec	-	-	1.0	-	-	89
Air Resources Engr	-	-	1.0	-	-	94
<b>Implementation of SB 1</b>						
Air Pollution Spec	-	-	1.0	-	-	95
<b>Implementation of Volkswagen Consent Decree</b>						
Air Pollution Spec	-	-	3.0	-	-	267
Air Resources Engr	-	-	4.0	-	-	376
Air Resources Supvr I	-	-	1.0	-	-	111
Atty III	-	-	1.0	-	-	106
Auto Emission Test Spec III	-	-	2.0	-	-	103
Sr Accounting Officer (Spec)	-	-	1.0	-	-	61
Staff Air Pollution Spec	-	-	2.0	-	-	204
<b>Mobile Source Audit and Compliance</b>						
Air Pollution Spec	-	-	2.0	-	-	191
Air Resources Engr	-	-	5.0	-	-	505
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Staff Air Pollution Spec	-	-	1.0	-	-	110
<b>Mobile Source Heavy-Duty In-Use Program Improvements</b>						
Air Pollution Spec	-	-	1.0	-	-	89
Air Resources Engr	-	-	3.0	-	-	282
Air Resources Fld Rep I	-	-	1.0	-	-	53
<b>Revised Fund Source for the Near-Zero Clean Truck and Bus Program and the Advanced Clean Car Program</b>						
Air Pollution Spec	-	-	-	-	-	178
Air Resources Engr	-	-	-	-	-	564
<b>Short-lived Climate Pollutants (SB 1383)</b>						
Air Pollution Spec	-	-	3.0	-	-	267
Air Resources Supvr I	-	-	1.0	-	-	111
Staff Air Pollution Spec	-	-	1.0	-	-	102
<b>Specialized Diesel Enforcement Section</b>						
Air Pollution Spec	-	-	5.0	-	-	476
Air Resources Fld Rep I	-	-	1.0	-	-	53
Air Resources Fld Rep II	-	-	1.0	-	-	58
Air Resources Fld Rep III	-	-	2.0	-	-	127

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## 3900 Air Resources Board - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Air Resources Supvr I	-	-	1.0	-	-	119
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>56.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,251</b>
<b>Totals, Adjustments</b>	<b>59.3</b>	-	<b>56.0</b>	<b>\$5,540</b>	<b>\$6,111</b>	<b>\$11,241</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,376.7</b>	<b>1,362.4</b>	<b>1,418.4</b>	<b>\$125,788</b>	<b>\$141,982</b>	<b>\$147,018</b>

## INFRASTRUCTURE OVERVIEW

The 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		2015-16*	2016-17*	2017-18*
<b>3520</b>	<b>ARB CAPITAL OUTLAY Projects</b>			
0000691	ARB Southern California Consolidation Project	6,365	-	413,121
	Acquisition	200	-	-
	Performance Criteria	6,165	-	-
	Design Build	-	-	413,121
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$6,365</b>	<b>\$-</b>	<b>\$413,121</b>
<b>FUNDING</b>		<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0044	Motor Vehicle Account, State Transportation Fund	\$4,137	\$-	\$-
0115	Air Pollution Control Fund	1,273	-	154,000
0421	Vehicle Inspection and Repair Fund	955	-	-
0668	Public Buildings Construction Fund Subaccount	-	-	259,121
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$6,365</b>	<b>\$-</b>	<b>\$413,121</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2015-16*	2016-17*	2017-18*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,830	-	-
0000691 - ARB Southern California Consolidation Project - Augmentation - D	307	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,137</b>	<b>\$-</b>	<b>\$-</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,179	-	\$154,000
0000691 - ARB Southern California Consolidation Project - Augmentation - D	94	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,273</b>	<b>\$-</b>	<b>\$154,000</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$884	-	-
0000691 - ARB Southern California Consolidation Project - Augmentation - D	71	-	-

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**3900 Air Resources Board - Continued**

<b>3 CAPITAL OUTLAY</b>	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$955</b>	<b>\$-</b>	<b>\$-</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
301 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$259,121</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$259,121</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$6,365</b>	<b>\$0</b>	<b>\$413,121</b>

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