

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-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
3500	Mobile Source	678.0	698.6	711.9	\$206,737	\$393,837	\$470,236
3505	Stationary Source	257.8	271.3	271.3	27,572	40,539	39,976
3510	Climate Change	219.7	203.4	205.4	390,975	703,317	555,260
3515	Subvention	-	-	-	75,668	78,793	10,111
3525	Zero/Near Zero Emission Warehouse Program	-	-	-	-	50,000	-
3530	Community Air Protection	-	72.0	72.0	-	293,700	319,604
9900100	Administration	285.8	251.8	254.8	48,455	53,938	54,486
9900200	Administration - Distributed	-	-	-	-48,455	-53,938	-54,486
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,441.3	1,497.1	1,515.4	\$700,952	\$1,560,186	\$1,395,187
FUNDING					2016-17*	2017-18*	2018-19*
0044	Motor Vehicle Account, State Transportation Fund				\$132,054	\$140,827	\$142,956
0106	Department of Pesticide Regulation Fund				468	484	25
0115	Air Pollution Control Fund				112,991	181,486	180,804
0226	California Tire Recycling Management Fund				-	-	20,000
0421	Vehicle Inspection and Repair Fund				16,420	17,677	17,616
0434	Air Toxics Inventory and Assessment Account				986	622	623
0462	Public Utilities Commission Utilities Reimbursement Account				150	194	194
0890	Federal Trust Fund				8,611	17,333	17,231
0995	Reimbursements				696	9,506	9,503
3046	Oil, Gas, and Geothermal Administrative Fund				3,555	2,704	2,422
3070	Nontoxic Dry Cleaning Incentive Trust Fund				80	405	405
3117	Alternative and Renewable Fuel and Vehicle Technology Fund				-	35,000	-
3119	Air Quality Improvement Fund				31,098	46,829	31,833
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account				7,400	2,800	2,800
3228	Greenhouse Gas Reduction Fund				341,385	999,137	902,745
3237	Cost of Implementation Account, Air Pollution Control Fund				44,915	52,779	52,708
3291	Trade Corridor Enhancement Account, State Transportation Fund				-	50,000	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				-	-	813
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				143	2,403	12,509
TOTALS, EXPENDITURES, ALL FUNDS					\$700,952	\$1,560,186	\$1,395,187

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

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

3900 Air Resources Board - Continued

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., 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).

3530-Community Air Protection Program:

Health and Safety Code Sections 39607.1, 40920.6, 40920.8, 42400, 42402, 42411, 42705.5 and 44391.2.

MAJOR PROGRAM CHANGES

- Clean Vehicle Rebates—\$200 million of Cap and Trade funding for the Air Board to provide rebates to California residents for the purchase or lease of new light-duty zero-emission vehicles and plug-in hybrids, including \$25 million for incentives for low-income consumers. This annual funding will continue through 2025, reflecting the state's commitment to achieve its zero-emission vehicle target.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cap and Trade Expenditure Plan: Community Air Protection (AB 617)	\$-	\$-	-	\$-	\$245,000	-
• Cap and Trade Expenditure Plan: Clean Trucks, Buses, and Off-Road Freight Equipment	-	-	-	-	180,000	-
• Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project	-	-	-	-	175,000	-
• Cap and Trade Expenditure Plan: Agricultural Diesel Engine Replacement and Upgrades	-	-	-	-	112,000	-
• Cap and Trade Expenditure Plan: Enhanced Fleet Modernization and Other Equity Programs	-	-	-	-	100,000	-
• Local Air District Implementation (AB 617)	-	-	-	-	30,000	-
• Reappropriation: 2016 Greenhouse Gas Reduction Fund	-	-25,250	-	-	25,250	-
• Agricultural Diesel Engine Replacement and Upgrades	-	-	-	-	20,000	-
• Cap and Trade Expenditure Plan: Local Air District Implementation of AB 617	-	-	-	-	20,000	-
• Goods Movement Emission Reduction Program Grants	-	-	-	-	11,308	-
• CalEPA Sacramento Headquarters Space Optimization	-	-	-	-	10,711	-
• Carl Moyer Program Expansion (AB 1274)	-	-	-	-	10,099	1.0

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3900 Air Resources Board - Continued

• Cap and Trade Expenditure Plan: Technical Assistance to Community Groups (AB 617)	-	-	-	-	10,000	-
• Cap and Trade Expenditure Plan: Woodsmoke Reduction Program	-	-	-	-	3,000	-
• Off-Road Vehicle and After-Market Parts Certification and Compliance	-	-	-	-	1,711	10.0
• Restoration of Heavy-Duty In-Use Program	-	-	-	-	1,243	-
• Freight Regulations Reporting System to Improve Security and Increase Efficiency	-	-	-	-	1,080	-
• School Bus Fleet Replacement	-	-	-	-	813	-
• Baseline Support Adjustment	-	-	-	-	622	3.0
• Diesel Regulation Compliance Database	-	-	-	-	600	-
• Low-Income Barriers Study Interagency Task Force	-	-	-	-	209	2.0
• Support Enhanced Portable Equipment Registration Program	-	-	-	-	182	3.0
• Fund Shift for Short-Lived Climate Pollutants	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-25,250	-	\$-	\$958,828	19.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	-	16,524	-	-	12,429	-
• Allocation for Other Post-employment Benefits	-	590	-	-	590	-
• Miscellaneous Baseline Adjustments	-	988,739	74.0	-	13,732	74.0
• Salary Adjustments	-	3,397	-	-	3,397	-
• Retirement Rate Adjustments	-	2,360	-	-	2,360	-
• Benefit Adjustments	-	1,473	-	-	1,649	-
• Carryover/Reappropriation	-	94,836	-	-	-	-
• SWCAP	-	-	-	-	-130	-
• Budget Position Transparency	-	-16,524	4.7	-	-12,429	4.0
Totals, Other Workload Budget Adjustments	\$-	\$1,091,395	78.7	\$-	\$21,598	78.0
Totals, Workload Budget Adjustments	\$-	\$1,066,145	78.7	\$-	\$980,426	97.0
Totals, Budget Adjustments	\$-	\$1,066,145	78.7	\$-	\$980,426	97.0

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

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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.

3530 - THE COMMUNITY AIR PROTECTION PROGRAM

The Community Air Protection Program works with air pollution control districts, community representatives, and other stakeholders to reduce air pollution in California's most burdened communities as follows:

- Identify priority communities most burdened by cumulative air pollution impacts.
- Develop and implement community emission reduction and community monitoring programs.
- Develop and implement a technology clearinghouse.
- Develop and implement a statewide uniform system of annual emissions reporting.

DETAILED EXPENDITURES BY PROGRAM

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
	PROGRAM REQUIREMENTS			
3500	MOBILE SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$121,943	\$129,716	\$132,845
0115	Air Pollution Control Fund	27,923	31,224	44,004
0421	Vehicle Inspection and Repair Fund	16,420	17,677	17,616
0890	Federal Trust Fund	1,114	7,682	7,631
0995	Reimbursements	696	9,506	9,503
3119	Air Quality Improvement Fund	3,098	3,189	3,193
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	143	1,201	1,201
	Totals, State Operations	\$171,337	\$200,195	\$215,993
	Local Assistance:			
0044	Motor Vehicle Account, State Transportation Fund	-	1,000	-
0115	Air Pollution Control Fund	-	25,000	78,682
0226	California Tire Recycling Management Fund	-	-	20,000
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	-	35,000	-
3119	Air Quality Improvement Fund	28,000	43,640	28,640
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	7,400	2,800	2,800
3228	Greenhouse Gas Reduction Fund	-	85,000	112,000

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6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	813
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	1,202	11,308
	Totals, Local Assistance	\$35,400	\$193,642	\$254,243
	PROGRAM REQUIREMENTS			
3505	STATIONARY SOURCE			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$468	\$484	\$25
0115	Air Pollution Control Fund	17,161	27,909	27,853
0434	Air Toxics Inventory and Assessment Account	986	622	623
0890	Federal Trust Fund	7,497	9,651	9,600
3046	Oil, Gas, and Geothermal Administrative Fund	1,380	1,468	1,470
3070	Nontoxic Dry Cleaning Incentive Trust Fund	80	405	405
	Totals, State Operations	\$27,572	\$40,539	\$39,976
	PROGRAM REQUIREMENTS			
3510	CLIMATE CHANGE			
	State Operations:			
0115	Air Pollution Control Fund	\$2,350	\$1,671	\$265
0462	Public Utilities Commission Utilities Reimbursement Account	150	194	194
3046	Oil, Gas, and Geothermal Administrative Fund	2,175	1,236	952
3228	Greenhouse Gas Reduction Fund	18,047	17,851	17,891
3237	Cost of Implementation Account, Air Pollution Control Fund	44,915	52,779	52,708
	Totals, State Operations	\$67,637	\$73,731	\$72,010
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$323,338	\$629,586	\$483,250
	Totals, Local Assistance	\$323,338	\$629,586	\$483,250
	PROGRAM REQUIREMENTS			
3515	SUBVENTION			
	Local Assistance:			
0044	Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115	Air Pollution Control Fund	65,557	68,682	-
	Totals, Local Assistance	\$75,668	\$78,793	\$10,111
	PROGRAM REQUIREMENTS			
3525	ZERO/NEAR ZERO EMISSION WAREHOUSE PROGRAM			
	Local Assistance:			
3291	Trade Corridor Enhancement Account, State Transportation Fund	\$-	\$50,000	\$-
	Totals, Local Assistance	\$-	\$50,000	\$-
	PROGRAM REQUIREMENTS			
3530	COMMUNITY AIR PROTECTION			
	State Operations:			
3228	Greenhouse Gas Reduction Fund	\$-	\$11,700	\$14,604
	Totals, State Operations	\$-	\$11,700	\$14,604
	Local Assistance:			
0115	Air Pollution Control Fund	\$-	\$27,000	\$30,000
3228	Greenhouse Gas Reduction Fund	-	255,000	275,000
	Totals, Local Assistance	\$-	\$282,000	\$305,000
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			

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0044	Motor Vehicle Account, State Transportation Fund	\$48,455	\$53,938	\$54,486
	Totals, State Operations	\$48,455	\$53,938	\$54,486
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	-\$48,455	-\$53,938	-\$54,486
	Totals, State Operations	-\$48,455	-\$53,938	-\$54,486
	TOTALS, EXPENDITURES			
	State Operations	266,546	326,165	342,583
	Local Assistance	434,406	1,234,021	1,052,604
	Totals, Expenditures	\$700,952	\$1,560,186	\$1,395,187

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	1,362.4	1,418.4	1,418.4	\$141,982	\$147,018	\$146,751
Budget Position Transparency	-	4.7	4.0	-	-16,524	-12,429
Other Adjustments	78.9	74.0	93.0	-6,490	7,079	12,312
Net Totals, Salaries and Wages	1,441.3	1,497.1	1,515.4	\$135,492	\$137,573	\$146,634
Staff Benefits	-	-	-	50,076	83,293	85,423
Totals, Personal Services	1,441.3	1,497.1	1,515.4	\$185,568	\$220,866	\$232,057
OPERATING EXPENSES AND EQUIPMENT				\$78,871	\$105,199	\$110,526
SPECIAL ITEMS OF EXPENSES				2,107	100	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$266,546	\$326,165	\$342,583

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$358,738	\$1,131,910	\$1,019,175
Other Special Items of Expense	75,668	102,111	33,429
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$434,406	\$1,234,021	\$1,052,604

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$124,691	\$126,519	\$132,845
Allocation for Employee Compensation	-	1,407	-
Allocation for Other Post-employment Benefits	-	229	-
Allocation for Staff Benefits	-	609	-
Budget Position Transparency	-	-16,524	-
Expenditure by Category Redistribution	-	16,524	-
Section 3.60 Pension Contribution Adjustment	-	952	-
Totals Available	\$124,691	\$129,716	\$132,845
Unexpended balance, estimated savings	-2,748	-	-
TOTALS, EXPENDITURES	\$121,943	\$129,716	\$132,845
0106 Department of Pesticide Regulation Fund			

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APPROPRIATIONS

001 Budget Act appropriation	\$473	\$470	\$25
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	4	-

Totals Available

\$473	\$484	\$25
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Unexpended balance, estimated savings

-5	-	-
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TOTALS, EXPENDITURES

\$468	\$484	\$25
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0115 Air Pollution Control Fund

APPROPRIATIONS

001 Budget Act appropriation	\$58,927	\$56,635	\$59,639
Allocation for Employee Compensation	-	1,018	-
Allocation for Other Post-employment Benefits	-	193	-
Allocation for Staff Benefits	-	442	-
Section 3.60 Pension Contribution Adjustment	-	733	-

002 Budget Act appropriation	-	1,783	1,772
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008 Budget Act appropriation	-	-	10,711
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Totals Available

\$58,927	\$60,804	\$72,122
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Unexpended balance, estimated savings

-11,493	-	-
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TOTALS, EXPENDITURES

\$47,434	\$60,804	\$72,122
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0421 Vehicle Inspection and Repair Fund

APPROPRIATIONS

001 Budget Act appropriation	\$16,471	\$17,379	\$17,616
Allocation for Employee Compensation	-	134	-
Allocation for Other Post-employment Benefits	-	19	-
Allocation for Staff Benefits	-	58	-
Section 3.60 Pension Contribution Adjustment	-	87	-

Totals Available

\$16,471	\$17,677	\$17,616
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Unexpended balance, estimated savings

-51	-	-
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TOTALS, EXPENDITURES

\$16,420	\$17,677	\$17,616
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0434 Air Toxics Inventory and Assessment Account

APPROPRIATIONS

001 Budget Act appropriation	\$991	\$600	\$623
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-employment Benefits	-	2	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	7	-

Totals Available

\$991	\$622	\$623
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Unexpended balance, estimated savings

-5	-	-
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TOTALS, EXPENDITURES

\$986	\$622	\$623
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0462 Public Utilities Commission Utilities Reimbursement Account

APPROPRIATIONS

001 Budget Act appropriation	\$194	\$194	\$194
Totals Available	\$194	\$194	\$194

Unexpended balance, estimated savings

-44	-	-
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TOTALS, EXPENDITURES

\$150	\$194	\$194
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0890 Federal Trust Fund

APPROPRIATIONS

001 Budget Act appropriation	\$17,144	\$17,252	\$17,231
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-employment Benefits	-	2	-

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Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	\$17,144	\$17,333	\$17,231
Unexpended balance, estimated savings	-8,533	-	-
TOTALS, EXPENDITURES	\$8,611	\$17,333	\$17,231
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$696	\$9,506	\$9,503
TOTALS, EXPENDITURES	\$696	\$9,506	\$9,503
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,727	\$2,653	\$2,422
Allocation for Employee Compensation	-	21	-
Allocation for Other Post-employment Benefits	-	4	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	\$3,727	\$2,704	\$2,422
Unexpended balance, estimated savings	-172	-	-
TOTALS, EXPENDITURES	\$3,555	\$2,704	\$2,422
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$405	\$405	\$405
Totals Available	\$405	\$405	\$405
Unexpended balance, estimated savings	-325	-	-
TOTALS, EXPENDITURES	\$80	\$405	\$405
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,151	\$3,152	\$3,193
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-employment Benefits	-	3	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	11	-
011 Budget Act appropriation (transfer from Air Quality Improvement Fund to Alternative and Renewable Fuel and Vehicle Technology Fund)	-	-	(15,000)
Totals Available	\$3,151	\$3,189	\$3,193
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$3,098	\$3,189	\$3,193
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,331	-	\$32,495
001 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	-	17,384	-
2017 Cap and Trade Expenditure Plan (AB 109)	-	11,700	-
Allocation for Employee Compensation	-	199	-
Allocation for Other Post-employment Benefits	-	37	-
Allocation for Staff Benefits	-	86	-
Section 3.60 Pension Contribution Adjustment	-	145	-
Prior Year Balances Available:			
Item 3900-001-3228, Budget Act of 2014 as reappropriated by Item 3900-490, Budget Act of 2015	884	-	-
Totals Available	\$18,215	\$29,551	\$32,495
Unexpended balance, estimated savings	-168	-	-
TOTALS, EXPENDITURES	\$18,047	\$29,551	\$32,495
3237 Cost of Implementation Account, Air Pollution Control Fund			

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3900 Air Resources Board - Continued

APPROPRIATIONS

001 Budget Act appropriation	\$42,916	-	\$50,708
001 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	-	48,247	-
2017 Cap and Trade Expenditure Plan (AB 109)	-	282	-
Allocation for Employee Compensation	-	535	-
Allocation for Other Post-employment Benefits	-	99	-
Allocation for Staff Benefits	-	234	-
Section 3.60 Pension Contribution Adjustment	-	382	-
002 Budget Act appropriation	2,000	-	2,000
002 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	-	2,000	-
2017 Cap and Trade Expenditure Plan (AB 109)	-	1,000	-

Totals Available

\$44,916	\$52,779	\$52,708
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Unexpended balance, estimated savings

-1	-	-
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TOTALS, EXPENDITURES

\$44,915	\$52,779	\$52,708
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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	\$372	\$1,200	\$1,201
Allocation for Employee Compensation	-	1	-

Prior Year Balances Available:

Item 3900-001-6054, Budget Act of 2014 as reverted by Item 3900-495, Budget Act of 2017	22,392	-	-
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Totals Available

\$22,764	\$1,201	\$1,201
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Unexpended balance, estimated savings

-22,621	-	-
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TOTALS, EXPENDITURES

\$143	\$1,201	\$1,201
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Total Expenditures, All Funds, (State Operations)

\$266,546	\$326,165	\$342,583
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2 LOCAL ASSISTANCE

2016-17*	2017-18*	2018-19*
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0044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

101 Budget Act appropriation	\$10,111	\$11,111	\$10,111
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TOTALS, EXPENDITURES

\$10,111	\$11,111	\$10,111
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0115 Air Pollution Control Fund

APPROPRIATIONS

101 Budget Act appropriation	\$69,000	-	\$108,682
101 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	-	68,682	-
2017 Cap and Trade Expenditure Plan (AB 109)	-	27,000	-
102 Budget Act appropriation	-	25,000	-

Totals Available

\$69,000	\$120,682	\$108,682
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Unexpended balance, estimated savings

-3,443	-	-
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TOTALS, EXPENDITURES

\$65,557	\$120,682	\$108,682
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0226 California Tire Recycling Management Fund

APPROPRIATIONS

101 Budget Act appropriation	-	-	\$20,000
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TOTALS, EXPENDITURES

-	-	\$20,000
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3117 Alternative and Renewable Fuel and Vehicle Technology Fund

APPROPRIATIONS

2017 Cap and Trade Expenditure Plan (AB 109)	-	\$35,000	-
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TOTALS, EXPENDITURES

-	\$35,000	-
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3119 Air Quality Improvement Fund

APPROPRIATIONS

101 Budget Act appropriation	\$28,640	-	\$28,640
101 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	-	28,640	-

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

3900 Air Resources Board - Continued

2017 Cap and Trade Expenditure Plan (AB 109)	-	15,000	-
Totals Available	\$28,640	\$43,640	\$28,640
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$28,000	\$43,640	\$28,640
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,400	\$2,800	\$2,800
TOTALS, EXPENDITURES	\$7,400	\$2,800	\$2,800
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$645,000
101 Budget Act appropriation as added by Chapter 370, Statutes of 2016	368,000	-	-
2017 Cap and Trade Expenditure Plan (AB 134)	-	900,000	-
102 Budget Act appropriation	-	-	200,000
Prior Year Balances Available:			
Item 3900-101-3228, Budget Act of 2014	50,246	-	-
Item 3900-101-3228, Budget Act of 2016 as added by Chapter 370, Statutes of 2016 and as reappropriated by Item 3900-491, Budget Act of 2018	-	94,836	25,250
Totals Available	\$418,246	\$994,836	\$870,250
Unexpended balance, estimated savings	-72	-	-
Balance available in subsequent years	-94,836	-25,250	-
TOTALS, EXPENDITURES	\$323,338	\$969,586	\$870,250
3291 Trade Corridor Enhancement Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 7, Statutes of 2017	\$50,000	-	-
Prior Year Balances Available:			
Item 3900-101-3291, Budget Act of 2016 as added by Chapter 7, Statutes of 2017	-	50,000	-
Totals Available	\$50,000	\$50,000	-
Balance available in subsequent years	-50,000	-	-
TOTALS, EXPENDITURES	-	\$50,000	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$813
TOTALS, EXPENDITURES	-	-	\$813
6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,202	\$11,308
TOTALS, EXPENDITURES	-	\$1,202	\$11,308
Total Expenditures, All Funds, (Local Assistance)	\$434,406	\$1,234,021	\$1,052,604
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$700,952	\$1,560,186	\$1,395,187

FUND CONDITION STATEMENTS [†]

	2016-17*	2017-18*	2018-19*
0115 Air Pollution Control Fund [§]			
BEGINNING BALANCE	\$131,440	\$192,663	\$131,137
Prior Year Adjustments	7,402	-	-
Adjusted Beginning Balance	\$138,842	\$192,663	\$131,137
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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3900 Air Resources Board - Continued

4129200 Other Regulatory Fees	98,954	92,000	102,429
4163000 Investment Income - Surplus Money Investments	1,475	1,475	1,058
4170400 Capital Asset Sales Proceeds	-	1	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	22	-	-
4173000 Penalty Assessments - Other	42,971	161,314	7,500
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	26,903	24,562	24,562
Total Revenues, Transfers, and Other Adjustments	<u>\$170,326</u>	<u>\$279,352</u>	<u>\$135,550</u>
Total Resources	<u>\$309,168</u>	<u>\$472,015</u>	<u>\$266,687</u>

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:

0555 Secretary for Environmental Protection (State Operations)	725	1,315	1,316
0555 Secretary for Environmental Protection (Local Assistance)	-	-	375
3360 Energy Resources Conservation and Development Commission (State Operations)	1,405	-	-
3900 Air Resources Board (State Operations)	47,434	60,804	72,122
3900 Air Resources Board (Local Assistance)	65,557	120,682	108,682
3900 Air Resources Board (Capital Outlay)	-	154,000	-
3960 Department of Toxic Substances Control (State Operations)	43	2,747	47
3980 Office of Environmental Health Hazard Assessment (State Operations)	775	814	829
4265 Department of Public Health (State Operations)	293	297	297
8880 Financial Information System for California (State Operations)	63	83	7
9892 Supplemental Pension Payments (State Operations)	-	-	993
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	210	136	4,292
Total Expenditures and Expenditure Adjustments	<u>\$116,505</u>	<u>\$340,878</u>	<u>\$188,960</u>
FUND BALANCE	<u>\$192,663</u>	<u>\$131,137</u>	<u>\$77,727</u>
Reserve for economic uncertainties	192,663	131,137	77,727

0434 Air Toxics Inventory and Assessment Account^s

BEGINNING BALANCE	\$741	\$447	\$485
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	<u>\$749</u>	<u>\$447</u>	<u>\$485</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:

4129200 Other Regulatory Fees	720	720	900
4163000 Investment Income - Surplus Money Investments	-	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$720</u>	<u>\$721</u>	<u>\$901</u>
Total Resources	<u>\$1,469</u>	<u>\$1,168</u>	<u>\$1,386</u>

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:

3900 Air Resources Board (State Operations)	986	622	623
8880 Financial Information System for California (State Operations)	1	2	-
9892 Supplemental Pension Payments (State Operations)	-	-	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	35	59	58
Total Expenditures and Expenditure Adjustments	<u>\$1,022</u>	<u>\$683</u>	<u>\$690</u>
FUND BALANCE	<u>\$447</u>	<u>\$485</u>	<u>\$696</u>
Reserve for economic uncertainties	447	485	696

3070 Nontoxic Dry Cleaning Incentive Trust Fund^s

BEGINNING BALANCE	\$735	\$699	\$449
Prior Year Adjustments	-1	-	-

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3900 Air Resources Board - Continued

Adjusted Beginning Balance	\$734	\$699	\$449
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	60	180	180
Total Revenues, Transfers, and Other Adjustments	\$60	\$180	\$180
Total Resources	\$794	\$879	\$629
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	80	405	405
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	15	25	24
Total Expenditures and Expenditure Adjustments	\$95	\$430	\$429
FUND BALANCE	\$699	\$449	\$200
Reserve for economic uncertainties	699	449	200

3119 Air Quality Improvement Fund^s

BEGINNING BALANCE	\$16,171	\$26,527	\$17,622
Prior Year Adjustments	39	-	-
Adjusted Beginning Balance	\$16,210	\$26,527	\$17,622
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	41,272	-	-
4129200 Other Regulatory Fees	-	38,000	38,000
4163000 Investment Income - Surplus Money Investments	208	51	51
Transfers and Other Adjustments			
Revenue Transfer from the Air Quality Improvement Fund (3119) to the Alternative and Renewable Fuel and Vehicle Technology Fund (3117) per pending legislation	-	-	-15,000
Total Revenues, Transfers, and Other Adjustments	\$41,480	\$38,051	\$23,051
Total Resources	\$57,690	\$64,578	\$40,673
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	3,098	3,189	3,193
3900 Air Resources Board (Local Assistance)	28,000	43,640	28,640
8880 Financial Information System for California (State Operations)	1	4	-
9892 Supplemental Pension Payments (State Operations)	-	-	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	64	123	-
Total Expenditures and Expenditure Adjustments	\$31,163	\$46,956	\$31,850
FUND BALANCE	\$26,527	\$17,622	\$8,823
Reserve for economic uncertainties	26,527	17,622	8,823

3228 Greenhouse Gas Reduction Fund^s

BEGINNING BALANCE	\$2,608,503	\$2,036,517	\$1,670,132
Prior Year Adjustments	-8,543	-	-
Adjusted Beginning Balance	\$2,599,960	\$2,036,517	\$1,670,132
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4160000 Investment Income - Condemnation Deposits Fund	785	-	-
4163000 Investment Income - Surplus Money Investments	20,595	20,000	20,000
4170600 Carbon Allowances Auction Proceeds	891,915	2,913,175	2,575,000
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
Transfer from the Greenhouse Gas Reduction Fund (3228) to the General Fund (0001) per Revenue and Taxation Code 6377.1	-	-43,100	-88,500

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3900 Air Resources Board - Continued

Total Revenues, Transfers, and Other Adjustments	\$913,295	\$2,990,075	\$2,606,500
Total Resources	\$3,513,255	\$5,026,592	\$4,276,632
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0521 Secretary for Transportation Agency (State Operations)	62	70	70
0521 Secretary for Transportation Agency (Local Assistance)	219,927	468,801	245,146
0540 Secretary of the Natural Resources Agency (State Operations)	150	150	-
0540 Secretary of the Natural Resources Agency (Local Assistance)	163	105,837	40,000
0650 Office of Planning and Research (State Operations)	7,076	15,675	21,165
0650 Office of Planning and Research (Local Assistance)	-	591,156	527,453
0690 Office of Emergency Services (State Operations)	-	-	25,000
0690 Office of Emergency Services (Local Assistance)	-	25,000	-
2240 Department of Housing and Community Development (State Operations)	3,639	4,751	2,782
2240 Department of Housing and Community Development (Local Assistance)	274,595	272,342	-
2640 State Transit Assistance (Local Assistance)	34,539	96,920	197,755
2660 Department of Transportation (State Operations)	614	720	720
2660 Department of Transportation (Local Assistance)	2,388	9,656	10,000
2665 High-Speed Rail Authority (State Operations)	-	103	103
2665 High-Speed Rail Authority (Capital Outlay)	405,529	39,302	793,232
3340 California Conservation Corps (State Operations)	-	5,282	8,513
3360 Energy Resources Conservation and Development Commission (State Operations)	-	3,300	12,500
3360 Energy Resources Conservation and Development Commission (Local Assistance)	-	62,700	68,000
3480 Department of Conservation (State Operations)	1,244	1,284	-
3480 Department of Conservation (Local Assistance)	23,568	43,365	-
3540 Department of Forestry and Fire Protection (State Operations)	39,257	299,895	223,070
3600 Department of Fish and Wildlife (State Operations)	1,453	784	390
3600 Department of Fish and Wildlife (Local Assistance)	-	15,000	5,000
3640 Wildlife Conservation Board (Local Assistance)	-	20,000	-
3720 California Coastal Commission (State Operations)	-	750	-
3720 California Coastal Commission (Local Assistance)	-	750	1,500
3760 State Coastal Conservancy (State Operations)	-	200	-
3760 State Coastal Conservancy (Local Assistance)	-	3,800	3,000
3820 San Francisco Bay Conservation and Development Commission (State Operations)	-	500	-
3820 San Francisco Bay Conservation and Development Commission (Local Assistance)	-	-	500
3860 Department of Water Resources (State Operations)	559	1,000	-
3860 Department of Water Resources (Local Assistance)	16,137	2,863	-
3860 Department of Water Resources (Capital Outlay)	8,210	-	-
3900 Air Resources Board (State Operations)	18,047	29,551	32,495
3900 Air Resources Board (Local Assistance)	323,338	969,586	870,250
3970 Department of Resources Recycling and Recovery (State Operations)	523	2,654	132
3970 Department of Resources Recycling and Recovery (Local Assistance)	-	78,000	25,000
3980 Office of Environmental Health Hazard Assessment (State Operations)	540	662	662
4700 Department of Community Services and Development (State Operations)	1,905	1,900	1,100
4700 Department of Community Services and Development (Local Assistance)	61,636	22,100	24,500
7120 California Workforce Development Board (State Operations)	-	-	400
8570 Department of Food and Agriculture (State Operations)	24,680	9,353	795
8570 Department of Food and Agriculture (Local Assistance)	5,067	148,133	104,000
8880 Financial Information System for California (State Operations)	34	30	2
9892 Supplemental Pension Payments (State Operations)	-	-	1,128

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3900 Air Resources Board - Continued

9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,858	2,535	13,936
2665 - High Speed Rail Authority (Capital Outlay) Balances available in future years	-	-	992,500
Total Expenditures and Expenditure Adjustments	\$1,476,738	\$3,356,460	\$4,252,799
FUND BALANCE	\$2,036,517	\$1,670,132	\$23,833
Reserve for economic uncertainties	2,036,517	1,670,132	23,833
3237 Cost of Implementation Account, Air Pollution Control Fund[§]			
BEGINNING BALANCE	\$8,889	\$8,560	\$5,900
Prior Year Adjustments	588	-	-
Adjusted Beginning Balance	\$9,477	\$8,560	\$5,900
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	51,775	70,500	82,591
4163000 Investment Income - Surplus Money Investments	277	442	442
Total Revenues, Transfers, and Other Adjustments	\$52,052	\$70,942	\$83,033
Total Resources	\$61,529	\$79,502	\$88,933
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0509 Governor's Office of Business and Economic Development (GO-Biz) (State Operations)	-	227	227
0540 Secretary of the Natural Resources Agency (State Operations)	192	953	278
0555 Secretary for Environmental Protection (State Operations)	654	1,180	1,181
2240 Department of Housing and Community Development (State Operations)	193	200	200
3360 Energy Resources Conservation and Development Commission (State Operations)	-	9,286	18,940
3540 Department of Forestry and Fire Protection (State Operations)	259	392	393
3860 Department of Water Resources (State Operations)	356	395	396
3900 Air Resources Board (State Operations)	44,915	52,779	52,708
3940 State Water Resources Control Board (State Operations)	516	539	539
3970 Department of Resources Recycling and Recovery (State Operations)	483	1,392	1,395
3980 Office of Environmental Health Hazard Assessment (State Operations)	500	695	996
4265 Department of Public Health (State Operations)	331	358	358
8570 Department of Food and Agriculture (State Operations)	915	1,939	1,940
8880 Financial Information System for California (State Operations)	60	63	7
9892 Supplemental Pension Payments (State Operations)	-	-	604
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,595	3,204	3,454
Total Expenditures and Expenditure Adjustments	\$52,969	\$73,602	\$83,616
FUND BALANCE	\$8,560	\$5,900	\$5,317
Reserve for economic uncertainties	8,560	5,900	5,317

[†] Fiscal year 2016-17 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2016-17 ending fund balance will be reflected as a prior year adjustment in the 2019-20 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	1,362.4	1,418.4	1,418.4	\$141,982	\$147,018	\$146,751

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3900 Air Resources Board - Continued

Budget Position Transparency	-	4.7	4.0	-	-16,524	-12,429
Salary and Other Adjustments	78.9	74.0	74.0	-6,490	7,079	10,424
Workload and Administrative Adjustments						
Baseline Support Adjustment						
Assoc Budget Analyst	-	-	1.0	-	-	33
Sys Software Spec I (Tech)	-	-	1.0	-	-	38
Sys Software Spec II (Tech)	-	-	1.0	-	-	43
Temporary Help	-	-	-	-	-	198
Carl Moyer Program Expansion (AB 1274)						
Air Pollution Spec	-	-	1.0	-	-	49
Freight Regulations Reporting System to Improve Security and Increase Efficiency						
Temporary Help	-	-	-	-	-	342
Fund Shift for Short-Lived Climate Pollutants						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Low-Income Barriers Study Interagency Task Force						
Air Pollution Spec	-	-	1.0	-	-	49
Staff Air Pollution Spec	-	-	1.0	-	-	56
Off-Road Vehicle and After-Market Parts Certification and Compliance						
Air Pollution Spec	-	-	1.0	-	-	49
Air Resources Engr	-	-	5.0	-	-	258
Air Resources Supvr I	-	-	1.0	-	-	61
Air Resources Supvr II	-	-	1.0	-	-	67
Atty III	-	-	1.0	-	-	61
Info Officer II	-	-	1.0	-	-	40
Restoration of Heavy-Duty In-Use Program						
Various	-	-	-	-	-	424
Support Enhanced Portable Equipment Registration Program						
Air Resources Supvr I	-	-	1.0	-	-	60
Air Resources Techn II	-	-	6.0	-	-	-
Info Tech Spec I	-	-	1.0	-	-	35
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	25
Temporary Help	-	-	-6.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	19.0	\$-	\$-	\$1,888
Totals, Adjustments	78.9	78.7	97.0	\$-6,490	\$-9,445	\$-117
TOTALS, SALARIES AND WAGES	1,441.3	1,497.1	1,515.4	\$135,492	\$137,573	\$146,634

INFRASTRUCTURE OVERVIEW

The Air Resources Board has 56 sites statewide. One site is state-owned and the remaining 55 sites are occupied through lease, permit, or license agreements. Of the non state-owned sites, 34 support air-monitoring stations and 21 sites support an array of vehicle testing, research, planning, enforcement, chemical laboratory, support services, and administrative needs; some of the support sites are 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.

3900 Air Resources Board - Continued**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
3520	CAPITAL OUTLAY Projects				
0000691	ARB Southern California Consolidation Project		-	413,121	-
	Design Build		-	413,121	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$413,121	\$-
FUNDING			2016-17*	2017-18*	2018-19*
0115	Air Pollution Control Fund		\$-	\$154,000	\$-
0668	Public Buildings Construction Fund Subaccount		-	259,121	-
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$413,121	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2016-17*	2017-18*	2018-19*
0115 Air Pollution Control Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	\$154,000	-
TOTALS, EXPENDITURES		-	\$154,000	-
0668 Public Buildings Construction Fund Subaccount				
APPROPRIATIONS				
301 Budget Act appropriation		-	\$259,121	-
TOTALS, EXPENDITURES		-	\$259,121	-
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$413,121	\$0

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