

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, 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 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 Resources Board's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
15 Mobile Source	645.5	761.5	831.7	\$259,785	\$693,511	\$512,052
25 Stationary Source	265.5	293.7	307.4	42,379	55,925	57,475
30.01 Administration	120.2	134.3	135.7	11,960	15,376	14,941
30.02 Distributed Administration	-	-	-	-11,960	-15,376	-14,941
35 Subvention	-	-	-	10,111	10,111	10,111
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,031.2	1,189.5	1,274.8	\$312,275	\$759,547	\$579,638
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$2,280	\$2,377	\$2,432
0044 Motor Vehicle Account, State Transportation Fund				146,942	120,140	123,069
0115 Air Pollution Control Fund				130,726	158,054	164,758
0421 Vehicle Inspection and Repair Fund				13,259	14,039	14,271
0434 Air Toxics Inventory and Assessment Account				726	918	936
0890 Federal Trust Fund				13,778	14,777	14,924
0995 Reimbursements				4,349	5,376	5,460
3070 Nontoxic Dry Cleaning Incentive Trust Fund				215	1,523	1,514
3119 Air Quality Improvement Fund				-	-	1,740
6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	192,218	403
6054 California Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	250,125	250,131
TOTALS, EXPENDITURES, ALL FUNDS				\$312,275	\$759,547	\$579,638

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

15-Mobile Source:

Health and Safety Code Sections 38500 et seq. and 43000 et seq.

25-Stationary Source:

Health and Safety Code Sections 38500 et seq. and 39000 et seq.

35-Subvention:

Health and Safety Code Section 39800 et seq.

MAJOR PROGRAM CHANGES

- Regulatory Enforcement - The Budget includes \$8.5 million Motor Vehicle Account and 44.1 positions for implementation and enforcement efforts related to controlling toxic diesel particulates. These regulations include those related to in-use off-road diesel vehicles, truck idling restrictions, composite wood formaldehyde emissions, and diesel auxiliary engines for port and ocean-going vessels.

* Dollars in thousands, except in Salary Range.

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- Ongoing Implementation of the Global Warming Solutions Act of 2006 (AB 32) - The Budget includes \$5.6 million Air Pollution Control Fund and 25.8 positions for additional staff and resources to continue implementation of strategies to reduce greenhouse gas emissions. These resources include 24.0 positions to accelerate the development of additional early action measures, both regulatory and non-regulatory, to reduce greenhouse gas emissions, primarily from the trucking and port industries, cement, semi-conductor, and consumer product industries.
- Zero Emission Vehicles and Infrastructure - The Budget includes \$6 million in one-time Motor Vehicle Account funding to continue implementation of the Zero Emission Vehicle Regulations. These funds will help California move toward its goals of reducing greenhouse gas, criteria pollutant and toxic air emissions, reduce the state's dependence on petroleum, and continue the state's efforts to increase the use of renewable fuels. These funds also will continue implementation of the California Hydrogen Highway Plan by providing grants to establish hydrogen refueling stations.
- Air Quality Improvement - The Budget includes \$1.7 million Air Quality Improvement Fund and 9.6 positions (eight permanent and two three-year limited term) to develop and implement the Air Quality Improvement Program and Enhanced Fleet Modernization Program components of the new programs authorized by Chapter 750, Statutes of 2007 (AB 118). This proposal also includes expenditure authority beginning in the 2009-10 fiscal year of an additional \$48.3 million Air Quality Improvement Fund annually to provide authority for grants to be allocated beginning in 2009-10.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$100,000 in 2007-08 and \$243,000 in 2008-09.

The major balancing reductions include:

- 2008-09

Reduce \$243,000 for support of air pollution research contracts. This decrease will result in a minor reduction to the number and scope of research contracts that ARB will award.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Carl Moyer Program: Outreach and Program Development	\$-	\$-	-	\$-	\$-	4.8
• Employee Compensation/Retirement Rate Adjustment	3	10,776	-	3	11,350	-
• Carryover: Zero Emission Vehicle Infrastructure (2006-07 BCP)	-	5,000	-	-	5,000	-
• Price Increase Per Budget Letter 07-17	-	-	-	55	3,680	-
• Air Quality Improvement Program/Enhanced Fleet Modernization Program (AB 118)	-	-	-	-	1,740	9.6
• Prorata Adjustment Per Budget Letter 07-29	-	-	-	-	1,548	-
• Full-year cost: 2007-08 BCP -Climate Change (AB 32)	-	-	-	-	1,268	17.2
• Healthy Heart and Lung Act of 2007 (AB 233)	-	-	-	-	145	0.9
• Hydrogen Highway Carryover from Chapter 91, Statutes of 2005	-	4,500	-	-	-	-
• CY positions for Increased Trade Corridor Grant Oversight: Administrative Establishment	-	-	6.6	-	-	-
• Other One-Time Cost Reductions	-	-	-	-	-953	-
• One-Time Cost: Diesel Fuel Evaluation Study (AB 679 2007-08 BCP#6)	-	-	-	-	-1,000	-
• One-Time Cost: Defense of Pavley Litigation	-	-	-	-	-1,000	-
• One-Time Cost: Zero Emission Vehicle Infrastructure Carryovers and 2007-08 BCP	-	-	-	-	-11,500	-
• One-Time Cost: School Bus funds: Proposition 1B	-	-	-	-	-192,220	-
• Other Baseline Adjustments	-61	-815	-	-61	-513	-
Totals, Baseline Adjustments	-\$58	\$19,461	6.6	-\$3	-\$182,455	32.5
Policy Adjustment Descriptions						

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Regulatory Implementation and Enforcement	\$-	\$-	10.5	\$-	\$8,522	44.1
• Zero-Emission Vehicle and Infrastructure Implementation Support	-	-	-	-	6,000	-
• Ongoing Implementation of the California Global Warming Solutions Act of 2006	-	-	-	-	5,579	25.8
• DOJ Costs for Defending Lawsuits Against California Air Quality Programs	-	-	-	-	1,851	-
Totals, Policy Adjustments	\$-	\$-	10.5	\$-	\$21,952	69.9
TOTALS, BUDGET ADJUSTMENTS	-\$58	\$19,461	17.1	-\$3	-\$160,503	102.4
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-100	-	-	-243	-	-
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$158	\$19,461	17.1	-\$246	-\$160,503	102.4

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)**15 - MOBILE SOURCE**

The Mobile Source Program works to improve air quality by reducing emissions from internal combustion engines as follows:

- Develop, implement and enforce laws and regulations limiting emissions from new and in-use vehicles 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 that emission standards are met.
- Conduct information and training seminars for vehicle dealers, mechanics, inspectors and members of the public on vehicle emissions and resulting air pollution.
- Develop measures for reducing greenhouse gas emissions from mobile and other sources as required by the California Global Warming Solutions Act of 2006.

25 - STATIONARY SOURCE

The Stationary Source Program works with air pollution control districts and the business and scientific communities to reduce emissions from stationary sources to comply with state and federal laws as follows:

- Develop 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 measures to control their emissions.
- Assist industries wishing to locate or expand in California and provide comments to lead agencies and districts on applications for permits to construct or modify facilities that are major sources of air pollution.
- Develop measures for reducing greenhouse gas emissions from stationary and other sources as required by the California Global Warming Solutions Act of 2006.

35 - SUBVENTION

The Air Resources Board provides subventions to local air pollution control districts in order to encourage and provide support for effective district programs. The state's 35 local air pollution control districts have the primary responsibility for controlling stationary sources of air pollution in California.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
15	MOBILE SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$136,831	\$110,029	\$112,958
0115	Air Pollution Control Fund	107,008	123,513	128,916
0421	Vehicle Inspection and Repair Fund	13,259	14,039	14,271
0890	Federal Trust Fund	1,524	1,635	1,651
0995	Reimbursements	1,163	1,952	1,982
3119	Air Quality Improvement Fund	-	-	1,740

* Dollars in thousands, except in Salary Range.

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		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
6053	Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	192,218	403
6054	California Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	250,125	250,131
	Totals, State Operations	\$259,785	\$693,511	\$512,052
	PROGRAM REQUIREMENTS			
25	STATIONARY SOURCE			
	State Operations:			
0001	General Fund	\$2,280	\$2,377	\$2,432
0115	Air Pollution Control Fund	23,718	34,541	35,842
0434	Air Toxics Inventory and Assessment Account	726	918	936
0890	Federal Trust Fund	12,254	13,142	13,273
0995	Reimbursements	3,186	3,424	3,478
3070	Nontoxic Dry Cleaning Incentive Trust Fund	215	1,523	1,514
	Totals, State Operations	\$42,379	\$55,925	\$57,475
	PROGRAM REQUIREMENTS			
35	SUBVENTION			
	Local Assistance:			
0044	Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
	Totals, Local Assistance	\$10,111	\$10,111	\$10,111
	TOTALS, EXPENDITURES			
	State Operations	302,164	749,436	569,527
	Local Assistance	10,111	10,111	10,111
	Totals, Expenditures	\$312,275	\$759,547	\$579,638

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,031.2	1,243.4	1,243.4	\$76,038	\$88,814	\$90,063
Total Adjustments	-	18.0	89.0	-	9,988	16,220
Estimated Salary Savings	-	-71.9	-57.6	-	-4,288	-4,398
Net Totals, Salaries and Wages	1,031.2	1,189.5	1,274.8	\$76,038	\$94,514	\$101,885
Staff Benefits	-	-	-	26,196	32,915	35,902
Totals, Personal Services	1,031.2	1,189.5	1,274.8	\$102,234	\$127,429	\$137,787
OPERATING EXPENSES AND EQUIPMENT				<u>\$199,930</u>	<u>\$622,007</u>	<u>\$431,740</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$302,164	\$749,436	\$569,527
2 Local Assistance				Expenditures		
				<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Grants and Subventions				\$10,111	\$10,111	\$10,111
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$10,111	\$10,111	\$10,111

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,280	\$2,435	\$2,432
Allocation for employee compensation	-	3	-
Adjustment per Section 4.04	-	-61	-
TOTALS, EXPENDITURES	\$2,280	\$2,377	\$2,432
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$135,579	\$-	\$-
Allocation for employee compensation	3,992	-	-
Allocation for contingencies or emergencies	3,368	-	-
Adjustment per Section 3.60	373	-	-
Adjustment per Section 4.75 Statewide Surcharge	12	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	93,875	-
Allocation for employee compensation	-	5,298	-
Adjustment per Section 3.60	-	-139	-
Adjustment per Section 15.25	-	-5	-
001 Budget Act appropriation	-	-	112,958
011 Budget Act appropriation (Transfer to Air Pollution Control Fund)	-	(15,179)	-
Prior year balances available:			
Item 3900-001-0044, Budget Act of 2006	-	6,500	-
Chapter 91, Statutes of 2005 as reappropriated by Item 3900-490, Budget Act of 2006	4,507	4,500	-
Totals Available	\$147,831	\$110,029	\$112,958
Balance available in subsequent years	-11,000	-	-
TOTALS, EXPENDITURES	\$136,831	\$110,029	\$112,958
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128,133	\$-	\$-
Allocation for employee compensation	2,443	-	-
Adjustment per Section 3.60	149	-	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	154,541	-
Allocation for employee compensation	-	3,569	-
Adjustment per Section 3.60	-	-55	-
Adjustment per Section 15.25	-	-1	-
001 Budget Act appropriation	-	-	164,758
TOTALS, EXPENDITURES	\$130,726	\$158,054	\$164,758
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$-	\$-	(\$32,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,530	\$13,252	\$14,271
Allocation for employee compensation	664	811	-
Adjustment per Section 3.60	64	-24	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
TOTALS, EXPENDITURES	\$13,259	\$14,039	\$14,271
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$862	\$869	\$936
Allocation for employee compensation	-	53	-
Adjustment per Section 3.60	4	-1	-
Adjustment per Section 15.25	-	-3	-
Totals Available	\$866	\$918	\$936
Unexpended balance, estimated savings	-140	-	-
TOTALS, EXPENDITURES	\$726	\$918	\$936
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,892	\$13,963	\$14,924
Allocation for employee compensation	836	837	-
Adjustment per Section 3.60	60	-23	-
Adjustment per Section 4.75 Statewide Surcharge	-10	-	-
TOTALS, EXPENDITURES	\$13,778	\$14,777	\$14,924
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,349	\$5,376	\$5,460
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,499	\$1,523	\$1,514
Totals Available	\$1,499	\$1,523	\$1,514
Unexpended balance, estimated savings	-1,284	-	-
TOTALS, EXPENDITURES	\$215	\$1,523	\$1,514
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,740
TOTALS, EXPENDITURES	\$-	\$-	\$1,740
6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$193,000	\$-
Allocation for employee compensation	-	24	-
Prior year balances available:			
Item 3900-001-6053, Budget Act of 2007, as proposed reappropriation by Item 3900-490,	-	-	806
Budget Act of 2008	-	-	-
Totals Available	\$-	\$193,024	\$806
Balance available in subsequent years	-	-806	-403
TOTALS, EXPENDITURES	\$-	\$192,218	\$403
6054 California 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	\$-	\$250,000	\$250,131
Allocation for employee compensation	-	125	-
TOTALS, EXPENDITURES	\$-	\$250,125	\$250,131
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$302,164	\$749,436	\$569,527
2 LOCAL ASSISTANCE			
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

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,111	\$10,111	\$10,111
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$312,275	\$759,547	\$579,638

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0115 Air Pollution Control Fund ^s			
BEGINNING BALANCE	\$30,426	\$32,237	\$11,648
Prior year adjustments	3,489	-	-
Adjusted Beginning Balance	\$33,915	\$32,237	\$11,648
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	94,692	93,805	95,239
150300 Income From Surplus Money Investments	7,589	3,100	3,100
160400 Sale of Fixed Assets	12	1	1
161400 Miscellaneous Revenue	3	-	-
164300 Penalty Assessments	7,431	3,200	3,200
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund loan per Item 0555-011-0044, Budget Act of 2007	-	293	-
FO0044 From Motor Vehicle Account, State Transportation Fund loan per Item 3900-011-0044, Budget Act of 2007	-	15,179	-
FO0133 From California Beverage Container Recycling Fund loan per Item 3900-011-0133, Budget Act of 2008	-	-	32,000
FO0226 From California Tire Recycling Management Fund per Public Resources Code 42889	20,132	24,279	24,619
Total Revenues, Transfers, and Other Adjustments	<u>\$129,859</u>	<u>\$139,857</u>	<u>\$158,159</u>
Total Resources	\$163,774	\$172,094	\$169,807
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	637	1,347	1,379
0840 State Controller (State Operations)	54	45	64
3900 Air Resources Board			
State Operations	130,726	158,054	164,758
Capital Outlay	120	1,000	-
Total Expenditures and Expenditure Adjustments	<u>\$131,537</u>	<u>\$160,446</u>	<u>\$166,201</u>
FUND BALANCE	\$32,237	\$11,648	\$3,606
Reserve for economic uncertainties	32,237	11,648	3,606
0434 Air Toxics Inventory and Assessment Account ^s			
BEGINNING BALANCE	\$264	\$209	\$217
Prior year adjustments	-244	-	-
Adjusted Beginning Balance	\$20	\$209	\$217
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	908	925	925
150300 Income From Surplus Money Investments	7	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$915</u>	<u>\$926</u>	<u>\$926</u>
Total Resources	\$935	\$1,135	\$1,143
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	726	918	936

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
Total Expenditures and Expenditure Adjustments	\$726	\$918	\$936
FUND BALANCE	\$209	\$217	\$207
Reserve for economic uncertainties	209	217	207
3070 Nontoxic Dry Cleaning Incentive Trust Fund ^s			
BEGINNING BALANCE	\$338	\$940	\$915
Prior year adjustments	210	-	-
Adjusted Beginning Balance	\$548	\$940	\$915
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	599	1,499	1,499
164300 Penalty Assessments	9	-	-
Total Revenues, Transfers, and Other Adjustments	\$608	\$1,499	\$1,499
Total Resources	\$1,156	\$2,439	\$2,414
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3900 Air Resources Board (State Operations)	215	1,523	1,514
Total Expenditures and Expenditure Adjustments	\$216	\$1,524	\$1,515
FUND BALANCE	\$940	\$915	\$899
Reserve for economic uncertainties	940	915	899
3119 Air Quality Improvement Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$50,400
Total Revenues, Transfers, and Other Adjustments	-	-	\$50,400
Total Resources	-	-	\$50,400
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	-	-	1,740
Total Expenditures and Expenditure Adjustments	-	-	\$1,740
FUND BALANCE	-	-	\$48,660
Reserve for economic uncertainties	-	-	48,660

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,031.2	1,243.4	1,243.4	\$76,038	\$88,814	\$90,063
Salary Adjustments	-	-	-	-	8,772	8,891
Proposed New Positions:				Salary Range		
Administratively Established:						
Air Resources Sup I	-	2.0	-	7,377-8,965	193	-
Air Resources Engineer	-	5.0	-	4,279-7,617	415	-
Air Pollution Specialist	-	11.0	-	3,903-7,214	608	-
BCP's:						
Air Resources Sup II	-	-	2.0	8,097-9,842	-	212
Air Resources Sup I	-	-	7.0	7,377-8,965	-	674
Air Resources Engineer	-	-	39.0	4,279-7,617	-	3,236
Air Pollution Specialist	-	-	37.0	3,903-7,214	-	2,898

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Office Technician	-	-	1.0	2,686-3,264	-	35
Automotive Emission Test Spec I	-	-	3.0	2,634-3,488	-	114
Overtime	-	-	-	-	-	160
Totals, Proposed New Positions	-	18.0	89.0	\$-	\$1,216	\$7,329
Total Adjustments	-	18.0	89.0	\$-	\$9,988	\$16,220
TOTALS, SALARIES AND WAGES	1,031.2	1,261.4	1,332.4	\$76,038	\$98,802	\$106,283

INFRASTRUCTURE OVERVIEW

The Air Resources Board has a headquarters location and several specialized field offices including motor vehicle testing and analysis laboratories and 48 air monitoring sites. The air monitoring sites are leased from public or private entities and consist of mainly air monitoring equipment. Many of these air monitoring sites are located on building rooftops, in small areas within buildings, or in a field.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
40	CAPITAL OUTLAY				
	Major Projects				
40.10	HAAGEN-SMIT LABORATORY		\$120	\$1,000	\$-
40.10.002	Haagen-Smit Laboratory Seismic Retrofit		120 ^{Ws}	1,000 ^{Cs}	-
	Totals, Major Projects		\$120	\$1,000	\$-
TOTALS, EXPENDITURES, ALL PROJECTS			\$120	\$1,000	\$-
FUNDING			2006-07*	2007-08*	2008-09*
0115	Air Pollution Control Fund		\$120	\$1,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$120	\$1,000	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3	CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
	0115 Air Pollution Control Fund			
APPROPRIATIONS				
301	Budget Act appropriation	\$1,120	\$-	\$-
Prior year balances available:				
Item 3900-301-0115, Budget Act of 2006, as reappropriated by Item 3900-491, Budget Act of 2007		-	1,000	-
	Totals Available	\$1,120	\$1,000	\$-
Balance available in subsequent years		-1,000	-	-
TOTALS, EXPENDITURES		\$120	\$1,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$120	\$1,000	\$-

* Dollars in thousands, except in Salary Range.