

3900 Air Resources Board

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, maintaining a statewide ambient air-monitoring network in conjunction with local air districts, administering air pollution research studies, evaluating standards adopted by the U.S. Environmental Protection Agency, and developing and implementing plans to attain and maintain these standards. These plans include emission limitations for vehicular and other mobile sources and industrial sources established by the Board and local air pollution control districts. The Air Resources Board also has the responsibility, in coordination with the Secretary for Environmental Protection, to develop measures to reduce greenhouse gas emissions to 1990 levels by 2020, pursuant to Chapter 488, Statutes of 2006 (AB 32).

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3500 Mobile Source	669.0	712.2	712.2	\$314,663	\$482,510	\$204,278
3505 Stationary Source	255.0	271.3	271.3	34,521	37,867	37,829
3510 Climate Change	126.1	134.4	136.4	66,773	248,877	254,986
3515 Subvention	-	-	-	72,468	79,111	79,111
9900100 Administration	230.1	244.8	244.8	3,791	18,605	18,605
9900200 Administration - Distributed	-	-	-	-3,791	-18,605	-18,605
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,280.2	1,362.7	1,364.7	\$488,425	\$848,365	\$576,204
FUNDING				2013-14*	2014-15*	2015-16*
0044 Motor Vehicle Account, State Transportation Fund				\$121,053	\$131,591	\$130,341
0115 Air Pollution Control Fund				118,351	116,364	116,307
0421 Vehicle Inspection and Repair Fund				15,397	16,503	16,322
0434 Air Toxics Inventory and Assessment Account				181	995	980
0462 Public Utilities Commission Utilities Reimbursement Account				-	-	670
0890 Federal Trust Fund				5,666	16,568	16,598
0995 Reimbursements				2,845	14,549	14,549
3046 Oil, Gas, and Geothermal Administrative Fund				-	1,345	1,346
3070 Nontoxic Dry Cleaning Incentive Trust Fund				50	414	404
3119 Air Quality Improvement Fund				53,904	56,145	24,241
3228 Greenhouse Gas Reduction Fund				30,850	209,152	211,932
3237 Cost of Implementation Account, Air Pollution Control Fund				35,923	39,725	42,384
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				419	-	-
6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				679	-	-
6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				103,107	245,014	130
TOTALS, EXPENDITURES, ALL FUNDS				\$488,425	\$848,365	\$576,204

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

3500-Mobile Source:

Health and Safety Code Sections 43000 et seq.

3505-Stationary Source:

Health and Safety Code Sections 39000 et seq.

3510-Climate Change:

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

† Past year appropriations are net of subsequent budget adjustments.

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

3515-Subvention:

Health and Safety Code Section 39800 et seq.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Implementation of SB 1371 on Natural Gas leakage	\$-	\$-	-	\$-	\$670	2.0
• AQIP Fund Shift from State Operations to Local Assistance	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$670	2.0
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$623	-	\$-	\$8,968	-
• Retirement Rate Adjustments	-	3,713	-	-	3,714	-
• Salary Adjustments	-	2,787	-	-	2,807	-
• Benefit Adjustments	-	1,102	-	-	1,259	-
• SWCAP	-	-	-	-	387	-
• Carryover/Reappropriation	-	4,886	-	-	-	-
• Pro Rata	-	-	-	-	-6,853	-
Totals, Other Workload Budget Adjustments	\$-	\$13,111	-	\$-	\$10,282	-
Totals, Workload Budget Adjustments	\$-	\$13,111	-	\$-	\$10,952	2.0
Totals, Budget Adjustments	\$-	\$13,111	-	\$-	\$10,952	2.0

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 further reduce emissions to 80 percent of 1990 levels by 2050, as follows:

- Develop, implement, and enforce measures for reducing greenhouse gas emissions, including emissions from mobile and stationary sources, as required by the California Global Warming Solutions Act of 2006 (AB 32, Chapter 488, Statutes of 2006).
- Enforce laws and develop, implement, and enforce regulations to achieve the required greenhouse gas emission reductions and other requirements of AB 32.

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- Develop, implement, and oversee programs to achieve greenhouse gas emission reductions, including grant, loan, and other incentive programs.

3515 - SUBVENTION

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

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
3500	MOBILE SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$107,133	\$121,480	\$120,230
0115	Air Pollution Control Fund	30,352	21,369	21,343
0421	Vehicle Inspection and Repair Fund	15,397	16,503	16,322
0890	Federal Trust Fund	827	7,450	7,463
0995	Reimbursements	2,845	14,549	14,549
3119	Air Quality Improvement Fund	53,904	56,145	1,241
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	419	-	-
6053	Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	679	-	-
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	103,107	245,014	130
	Totals, State Operations	\$314,663	\$482,510	\$181,278
	Local Assistance:			
3119	Air Quality Improvement Fund	\$-	\$-	\$23,000
	Totals, Local Assistance	\$-	\$-	\$23,000
PROGRAM REQUIREMENTS				
3505	STATIONARY SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$3,809	\$-	\$-
0115	Air Pollution Control Fund	25,642	25,995	25,964
0434	Air Toxics Inventory and Assessment Account	181	995	980
0890	Federal Trust Fund	4,839	9,118	9,135
3046	Oil, Gas, and Geothermal Administrative Fund	-	1,345	1,346
3070	Nontoxic Dry Cleaning Incentive Trust Fund	50	414	404
	Totals, State Operations	\$34,521	\$37,867	\$37,829
PROGRAM REQUIREMENTS				
3510	CLIMATE CHANGE			
	State Operations:			
0462	Public Utilities Commission Utilities Reimbursement Account	\$-	\$-	\$670
3228	Greenhouse Gas Reduction Fund	30,850	11,886	14,666
3237	Cost of Implementation Account, Air Pollution Control Fund	35,923	39,725	42,384
	Totals, State Operations	\$66,773	\$51,611	\$57,720
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$-	\$197,266	\$197,266

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		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
	Totals, Local Assistance	\$-	\$197,266	\$197,266
	PROGRAM REQUIREMENTS			
3515	SUBVENTION			
	Local Assistance:			
0044	Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115	Air Pollution Control Fund	<u>62,357</u>	<u>69,000</u>	<u>69,000</u>
	Totals, Local Assistance	\$72,468	\$79,111	\$79,111
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	<u>\$3,791</u>	<u>\$18,605</u>	<u>\$18,605</u>
	Totals, State Operations	\$3,791	\$18,605	\$18,605
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	<u>\$-3,791</u>	<u>\$-18,605</u>	<u>\$-18,605</u>
	Totals, State Operations	\$-3,791	\$-18,605	\$-18,605
	TOTALS, EXPENDITURES			
	State Operations	415,957	571,988	276,827
	Local Assistance	<u>72,468</u>	<u>276,377</u>	<u>299,377</u>
	Totals, Expenditures	\$488,425	\$848,365	\$576,204

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,280.2	1,362.7	1,362.7	\$115,955	\$124,091	\$124,091
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>3,137</u>	<u>-1,242</u>
Net Totals, Salaries and Wages	1,280.2	1,362.7	1,364.7	\$115,955	\$127,228	\$122,849
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,678</u>	<u>52,711</u>	<u>51,241</u>
Totals, Personal Services	1,280.2	1,362.7	1,364.7	\$161,633	\$179,939	\$174,090
OPERATING EXPENSES AND EQUIPMENT				\$110,119	\$117,163	\$102,737
SPECIAL ITEMS OF EXPENSES				<u>144,205</u>	<u>274,886</u>	<u>-</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$415,957	\$571,988	\$276,827

2 Local Assistance

	Expenditures		
	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Grants and Subventions - Governmental	\$72,468	\$-	\$-
Other Special Items of Expense	-	276,377	276,377
Special Adjustments	<u>-</u>	<u>-</u>	<u>23,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$72,468	\$276,377	\$299,377

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

3900 Air Resources Board - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$117,715	\$120,230
001 Budget Act appropriation, as amended by Chapter 354, Statutes of 2013	111,403	-	-
Allocation for employee compensation	-	1,380	-
Allocation for staff benefits	-	546	-
Section 3.60 pension contribution adjustment	-	1,839	-
Totals Available	\$111,403	\$121,480	\$120,230
Unexpended balance, estimated savings	-461	-	-
TOTALS, EXPENDITURES	\$110,942	\$121,480	\$120,230
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,666	\$45,291	\$47,307
Allocation for employee compensation	-	531	-
Allocation for staff benefits	-	211	-
Allocation of unanticipated costs from 2014 Budget Act Item 9840-Furlough Settlement	-	624	-
Section 3.60 pension contribution adjustment	-	707	-
Chapter 415, Statutes of 2013	10,000	-	-
Totals Available	\$56,666	\$47,364	\$47,307
Unexpended balance, estimated savings	-672	-	-
TOTALS, EXPENDITURES	\$55,994	\$47,364	\$47,307
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,664	\$15,991	\$16,322
Allocation for employee compensation	-	188	-
Allocation for staff benefits	-	74	-
Section 3.60 pension contribution adjustment	-	250	-
011 Budget Act appropriation	(-)	(15,000)	(-)
Totals Available	\$15,664	\$16,503	\$16,322
Unexpended balance, estimated savings	-267	-	-
TOTALS, EXPENDITURES	\$15,397	\$16,503	\$16,322
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$971	\$995	\$980
Totals Available	\$971	\$995	\$980
Unexpended balance, estimated savings	-790	-	-
TOTALS, EXPENDITURES	\$181	\$995	\$980
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$670
TOTALS, EXPENDITURES	\$-	\$-	\$670
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,666	\$16,536	\$16,598
Allocation for employee compensation	-	11	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	-	16	-
TOTALS, EXPENDITURES	\$5,666	\$16,568	\$16,598

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3900 Air Resources Board - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,845	\$14,549	\$14,549
TOTALS, EXPENDITURES	\$2,845	\$14,549	\$14,549
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,304	\$1,346
Allocation for employee compensation	-	15	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	20	-
TOTALS, EXPENDITURES	\$-	\$1,345	\$1,346
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$414	\$404
Totals Available	\$400	\$414	\$404
Unexpended balance, estimated savings	-350	-	-
TOTALS, EXPENDITURES	\$50	\$414	\$404
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the Air Quality Improvement Fund) as added by Chapter 354, Statutes of 2013 (Section 27)	(\$24,550)	(-)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$56,055	\$1,241
001 Budget Act appropriation, as amended by Chapter 354, Statutes of 2013	60,105	-	-
Allocation for employee compensation	-	33	-
Allocation for staff benefits	-	13	-
Section 3.60 pension contribution adjustment	-	44	-
Totals Available	\$60,105	\$56,145	\$1,241
Unexpended balance, estimated savings	-6,201	-	-
TOTALS, EXPENDITURES	\$53,904	\$56,145	\$1,241
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,314	\$11,520	\$14,666
Allocation for employee compensation	-	134	-
Allocation for staff benefits	-	53	-
Section 3.60 pension contribution adjustment	-	179	-
011 Budget Act appropriation (Loan to the General Fund)	(500,000)	(-)	(-)
Chapter 36, Statutes of 2014	30,000	-	-
Totals Available	\$31,314	\$11,886	\$14,666
Unexpended balance, estimated savings	-464	-	-
TOTALS, EXPENDITURES	\$30,850	\$11,886	\$14,666
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,424	\$36,505	\$40,384
Allocation for employee compensation	-	447	-
Allocation for staff benefits	-	177	-
Section 3.60 pension contribution adjustment	-	596	-

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3900 Air Resources Board - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
002 Budget Act appropriation	2,000	2,000	2,000
Totals Available	\$36,424	\$39,725	\$42,384
Unexpended balance, estimated savings	-501	-	-
TOTALS, EXPENDITURES	\$35,923	\$39,725	\$42,384
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$419	-	-
TOTALS, EXPENDITURES	\$419	\$-	\$-
6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$700	-	-
Totals Available	\$700	\$-	\$-
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$679	\$-	\$-
6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$240,000	\$130
Allocation for employee compensation	-	47	-
Allocation for staff benefits	-	19	-
Section 3.60 pension contribution adjustment	-	62	-
Prior Year Balances Available:			
Item 3900-001-6054, Budget Act of 2010, as reappropriated by Item 3900-490, Budget Acts of 2011 and 2012	99,687	-	-
Item 3900-001-6054, Budget Act of 2011, as reappropriated by Item 3900-490, Budget Act of 2012	48,239	-	-
Carryover	-	4,886	-
Totals Available	\$147,926	\$245,014	\$130
Balance available in subsequent years	-44,819	-	-
TOTALS, EXPENDITURES	\$103,107	\$245,014	\$130
Total Expenditures, All Funds, (State Operations)	\$415,957	\$571,988	\$276,827
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,111	\$10,111	\$10,111
TOTALS, EXPENDITURES	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$69,000	\$69,000	\$69,000
Totals Available	\$69,000	\$69,000	\$69,000
Unexpended balance, estimated savings	-6,643	-	-
TOTALS, EXPENDITURES	\$62,357	\$69,000	\$69,000
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$23,000
TOTALS, EXPENDITURES	\$-	\$-	\$23,000

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3900 Air Resources Board - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$197,266	\$197,266
TOTALS, EXPENDITURES	\$-	\$197,266	\$197,266
Total Expenditures, All Funds, (Local Assistance)	\$72,468	\$276,377	\$299,377
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$488,425	\$848,365	\$576,204

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0115 Air Pollution Control Fund ^s			
BEGINNING BALANCE	\$40,585	\$53,791	\$50,214
Prior Year Adjustments	4,743	-	-
Adjusted Beginning Balance	\$45,328	\$53,791	\$50,214
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	77,294	81,785	81,785
4163000 Investment Income - Surplus Money Investments	177	200	200
4170400 Capital Asset Sales Proceeds	1	1	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	-	-
4172500 Miscellaneous Revenue	2	-	-
4173000 Penalty Assessments - Other	18,864	10,000	10,000
Transfers and Other Adjustments			
Loan from the Vehicle Inspection and Repair Fund (0421) to the Air Pollution Control Fund (0115) per Chapter 415, Statutes of 2013	10,000	-	-
Transfer From the California Tire Recycling Management Fund (0226) to the Air Pollution Control Fund (0115) per Public Resources Code 42889	22,783	22,892	22,892
Total Revenues, Transfers, and Other Adjustments	\$129,136	\$114,878	\$114,878
Total Resources	\$174,464	\$168,669	\$165,092
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	999	1,001	994
0840 State Controller (State Operations)	3	-	-
3900 Air Resources Board (State Operations)	55,994	47,363	47,307
3900 Air Resources Board (Local Assistance)	62,357	69,000	69,000
3900 Air Resources Board (Capital Outlay)	-	-	1,179
3960 Department of Toxic Substances Control (State Operations)	37	42	42
3980 Office of Environmental Health Hazard Assessment (State Operations)	683	790	786
4265 Department of Public Health (State Operations)	209	219	211
8880 Financial Information System for California (State Operations)	392	39	86
Total Expenditures and Expenditure Adjustments	\$120,673	\$118,454	\$119,605
FUND BALANCE	\$53,791	\$50,214	\$45,487
Reserve for economic uncertainties	53,791	50,214	45,487
0434 Air Toxics Inventory and Assessment Account ^s			
BEGINNING BALANCE	\$832	\$1,351	\$955
Prior Year Adjustments	198	-	-
Adjusted Beginning Balance	\$1,030	\$1,351	\$955
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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3900 Air Resources Board - Continued

	2013-14*	2014-15*	2015-16*
4129200 Other Regulatory Fees	<u>505</u>	<u>600</u>	<u>600</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$505</u>	<u>\$600</u>	<u>\$600</u>
Total Resources	\$1,535	\$1,951	\$1,555
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	180	995	980
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>1</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$184</u>	<u>\$996</u>	<u>\$982</u>
FUND BALANCE	\$1,351	\$955	\$573
Reserve for economic uncertainties	1,351	955	573
3070 Nontoxic Dry Cleaning Incentive Trust Fund ^s			
BEGINNING BALANCE	\$847	\$1,127	\$893
Prior Year Adjustments	<u>205</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,052	\$1,127	\$893
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	<u>128</u>	<u>180</u>	<u>180</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$128</u>	<u>\$180</u>	<u>\$180</u>
Total Resources	\$1,180	\$1,307	\$1,073
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	50	414	404
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$53</u>	<u>\$414</u>	<u>\$404</u>
FUND BALANCE	\$1,127	\$893	\$669
Reserve for economic uncertainties	1,127	893	669
3119 Air Quality Improvement Fund ^s			
BEGINNING BALANCE	\$-1,275	\$16,495	\$3,949
Prior Year Adjustments	<u>2,395</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,120	\$16,495	\$3,949
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	29,928	28,628	28,628
Transfers and Other Adjustments			
Transfer from Vehicle Inspection and Repair Fund (0421) to Air Quality Improvement Fund (3119) Per Chapter 36, Statutes of 2014 (SB 862)	15,000	-	-
Transfer from the Alternative and Renewable Fuel and Vehicle Technology Fund (3117) to the Air Quality Improvement Fund (3119) per Item 3900-011-3117, Ch 354, Stats of 2013	24,550	-	-
Transfer from the Vehicle Inspection and Repair Fund (0421) to the Air Quality Improvement Fund (3119) per Item 3900-011-0421, Budget Act of 2013	-	15,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$69,478</u>	<u>\$43,628</u>	<u>\$28,628</u>
Total Resources	\$70,598	\$60,123	\$32,577
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3900 Air Resources Board (State Operations)	53,903	56,144	1,241
3900 Air Resources Board (Local Assistance)	-	-	23,000
8880 Financial Information System for California (State Operations)	<u>198</u>	<u>29</u>	<u>99</u>

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3900 Air Resources Board - Continued

	2013-14*	2014-15*	2015-16*
Total Expenditures and Expenditure Adjustments	\$54,103	\$56,173	\$24,340
FUND BALANCE	\$16,495	\$3,949	\$8,237
Reserve for economic uncertainties	16,495	3,949	8,237
3228 Greenhouse Gas Reduction Fund^s			
BEGINNING BALANCE	\$257,433	\$203,786	\$97,171
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$257,431	\$203,786	\$97,171
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	635	723	723
4170600 Carbon Allowances Auction Proceeds	477,140	650,000	1,000,000
Transfers and Other Adjustments			
Loan from the Greenhouse Gas Reduction Fund (3228) to the General Fund (0001) per Item 3900-011-3228, Budget Act of 2013	-500,000	-	-
Revenue Transfer from Greenhouse Gas Reduction Fund (3228) to the State Energy Conservation Assistance Account (0033) per Item 3360-404, Pending Budget Act of 2015	-	-	-20,000
Revenue Transfer from the Greenhouse Gas Reduction Fund (3228) to the Greenhouse Gas Reduction Revolving Loan Fund (9747) per Public Resources Code 42996 (c)	-	-5,000	-5,000
Revenue Transfer from Greenhouse Gas Reduction Fund (3228) to the State Energy Conservation Assistance Account (0033) per Item 3360-404, Budget Act of 2014	-	-20,000	-
Loan Repayment from the General Fund (0001) to the Greenhouse Gas Reduction Fund (3228) per Item 3900-011-3228, Budget Act of 2013	-	100,000	-
Total Revenues, Transfers, and Other Adjustments	\$-22,225	\$725,723	\$975,723
Total Resources	\$235,206	\$929,509	\$1,072,894
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0521 Secretary for Transportation Agency (Local Assistance)	-	-	100,000
0650 Office of Planning and Research (State Operations)	-	824	1,199
0650 Office of Planning and Research (Local Assistance)	-	129,201	200,000
2640 State Transit Assistance (Local Assistance)	-	25,000	50,000
2660 Department of Transportation (State Operations)	-	214	229
2660 Department of Transportation (Local Assistance)	-	-	12,396
2665 High-Speed Rail Authority (Capital Outlay)	-	250,000	250,000
3540 Department of Forestry and Fire Protection (State Operations)	-	17,891	18,467
3540 Department of Forestry and Fire Protection (Local Assistance)	-	24,153	24,153
3600 Department of Fish and Wildlife (State Operations)	-	3,675	5,012
3600 Department of Fish and Wildlife (Local Assistance)	-	21,618	20,761
3860 Department of Water Resources (State Operations)	38	962	1,000
3860 Department of Water Resources (Local Assistance)	-	19,000	9,000
3860 Department of Water Resources (Capital Outlay)	-	10,000	10,000
3900 Air Resources Board (State Operations)	30,850	11,887	14,666
3900 Air Resources Board (Local Assistance)	-	197,266	197,266
3970 Department of Resources Recycling and Recovery (State Operations)	-	494	624
3970 Department of Resources Recycling and Recovery (Local Assistance)	-	19,521	19,416
3980 Office of Environmental Health Hazard Assessment (State Operations)	519	592	693
4700 Department of Community Services and Development (State Operations)	-	4,700	4,700
4700 Department of Community Services and Development (Local Assistance)	-	70,300	70,300
8570 Department of Food and Agriculture (State Operations)	13	25,040	16,069

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3900 Air Resources Board - Continued

	2013-14*	2014-15*	2015-16*
8880 Financial Information System for California (State Operations)	-	-	97
Total Expenditures and Expenditure Adjustments	\$31,420	\$832,339	\$1,026,048
FUND BALANCE	\$203,786	\$97,171	\$46,846
Reserve for economic uncertainties	203,786	97,171	46,846
3237 Cost of Implementation Account, Air Pollution Control Fund^s			
BEGINNING BALANCE	-	\$3,096	\$2,010
Adjusted Beginning Balance	-	\$3,096	\$2,010
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	\$49,832	43,136	48,948
4163000 Investment Income - Surplus Money Investments	42	24	24
Transfers and Other Adjustments			
Loan Repayment from the Cost of Implementation Account (3237) to the Beverage Container Recycling Fund (0133) per Item 3900-011-0133, Budget Act of 2009, as amended by Item 3900-401, Budget Act of 2013	-8,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$41,874	\$43,160	\$48,972
Total Resources	\$41,874	\$46,256	\$50,982
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	-	533	493
0555 Secretary for Environmental Protection (State Operations)	562	611	658
0840 State Controller (State Operations)	3	-	-
2240 Department of Housing and Community Development (State Operations)	794	835	315
3540 Department of Forestry and Fire Protection (State Operations)	76	559	354
3860 Department of Water Resources (State Operations)	274	347	348
3900 Air Resources Board (State Operations)	35,924	39,725	42,384
3940 State Water Resources Control Board (State Operations)	268	570	584
3970 Department of Resources Recycling and Recovery (State Operations)	529	566	564
4265 Department of Public Health (State Operations)	350	357	357
8570 Department of Food and Agriculture (State Operations)	-	143	142
8880 Financial Information System for California (State Operations)	-	-	76
Total Expenditures and Expenditure Adjustments	\$38,778	\$44,245	\$46,276
FUND BALANCE	\$3,096	\$2,010	\$4,706
Reserve for economic uncertainties	3,096	2,010	4,706

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	1,280.2	1,362.7	1,362.7	\$115,955	\$124,091	\$124,091
Salary and Other Adjustments	-	-	-	-	3,137	-1,419
Workload and Administrative Adjustments						
Implementation of SB 1371 on Natural Gas leakage						
Air Pollution Spec	-	-	1.0	-	-	86
Air Resources Engr	-	-	1.0	-	-	91
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$177
Totals, Adjustments	-	-	2.0	\$-	\$3,137	\$-1,242
TOTALS, SALARIES AND WAGES	1,280.2	1,362.7	1,364.7	\$115,955	\$127,228	\$122,849

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3900 Air Resources Board - Continued

INFRASTRUCTURE OVERVIEW

ARB has 60 sites statewide. One site is state-owned and the remaining 59 sites are leased. Of these 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. These sites serve a multitude of programs the ARB 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 ARB's leadership role related to greenhouse gas reduction and climate change.

SUMMARY OF PROJECTS

		2013-14*	2014-15*	2015-16*
	State Building Program Expenditures			
3520	ARB CAPITAL OUTLAY			
	Projects			
0000691	ARB Southern California Consolidation Project	-	-	5,893 ^{ADs}
	Totals, Projects	\$-	\$-	\$5,893
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$5,893
FUNDING		2013-14*	2014-15*	2015-16*
0044	Motor Vehicle Account, State Transportation Fund	\$-	\$-	\$3,830
0115	Air Pollution Control Fund	-	-	1,179
0421	Vehicle Inspection and Repair Fund	-	-	884
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$5,893

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2013-14*†	2014-15*	2015-16*
3	CAPITAL OUTLAY			
	0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$3,830
TOTALS, EXPENDITURES		\$-	\$-	\$3,830
	0115 Air Pollution Control Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$1,179
TOTALS, EXPENDITURES		\$-	\$-	\$1,179
	0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$884
TOTALS, EXPENDITURES		\$-	\$-	\$884
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$0	\$5,893

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