

## 3900 Air Resources Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$196	-	-
Adjustment per Section 4.04	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$193</b>	<b>\$-</b>	<b>\$-</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,307	\$107,706	\$107,180
Allocation for employee compensation	-	274	-
Adjustment per Section 3.60	142	1,388	-
Reduction per Section 3.90	-7,695	-2,827	-
Reduction per Section 15.30	-28	-	-
Reduction per Control Section 3.91	-	-6,488	-
Adjustment per Section 3.55	-70	-	-
Prior year balances available:			
Item 3900-001-0044, Budget Act of 2008	1,300	1,300	-
<b>Totals Available</b>	<b>\$102,956</b>	<b>\$101,353</b>	<b>\$107,180</b>
Unexpended balance, estimated savings	-9,279	-	-
Balance available in subsequent years	-1,300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$92,377</b>	<b>\$101,353</b>	<b>\$107,180</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$170,586	\$171,070	\$170,207
Allocation for employee compensation	-	215	-
Adjustment per Section 3.60	111	1,091	-
Reduction per Section 3.90	-6,992	-2,207	-
Reduction per Section 15.30	-323	-	-
Reduction per Control Section 3.91	-	-5,100	-
Adjustment per Section 3.55	-61	-	-
<b>Totals Available</b>	<b>\$163,321</b>	<b>\$165,069</b>	<b>\$170,207</b>
Unexpended balance, estimated savings	-26,855	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$136,466</b>	<b>\$165,069</b>	<b>\$170,207</b>
<b>0133 California Beverage Container Recycling Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	(\$35,000)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,130	\$15,160	\$14,999
Allocation for employee compensation	-	39	-
Adjustment per Section 3.60	19	196	-
Reduction per Section 3.90	-1,125	-398	-
Reduction per Section 15.30	-4	-	-
Reduction per Control Section 3.91	-	-913	-
Adjustment per Section 3.55	-9	-	-
<b>Totals Available</b>	<b>\$14,011</b>	<b>\$14,084</b>	<b>\$14,999</b>
Unexpended balance, estimated savings	-1,489	-	-

\* Dollars in thousands, except in Salary Range.

## 3900 Air Resources Board

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>TOTALS, EXPENDITURES</b>	<b>\$12,522</b>	<b>\$14,084</b>	<b>\$14,999</b>
<b>0434 Air Toxics Inventory and Assessment Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$973	\$974	\$981
<b>Totals Available</b>	<b>\$973</b>	<b>\$974</b>	<b>\$981</b>
Unexpended balance, estimated savings	-973	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$974</b>	<b>\$981</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,975	\$16,095	\$16,050
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	25	207	-
Reduction per Section 3.90	-1,416	-422	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-969	-
Adjustment per Section 3.55	-18	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,565</b>	<b>\$14,952</b>	<b>\$16,050</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,900	\$5,398	\$5,733
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,522	\$650	\$660
<b>Totals Available</b>	<b>\$1,522</b>	<b>\$650</b>	<b>\$660</b>
Unexpended balance, estimated savings	-1,177	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$345</b>	<b>\$650</b>	<b>\$660</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,117	\$44,151	\$44,319
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	2	23	-
Reduction per Section 3.90	-116	-47	-
Reduction per Control Section 3.91	-	-109	-
<b>Totals Available</b>	<b>\$44,003</b>	<b>\$44,023</b>	<b>\$44,319</b>
Unexpended balance, estimated savings	-14,985	-8,022	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,018</b>	<b>\$36,001</b>	<b>\$44,319</b>
<b>6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,000	-	-
Prior year balances available:			
Item 3900-001-6053, Budget Act of 2007, as proposed reappropriation by Item 3900-490,	751	-	-
Budget Act of 2008	-	-	-
<b>Totals Available</b>	<b>\$3,751</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-483	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,268</b>	<b>\$-</b>	<b>\$-</b>
<b>6054 CA Ports Infrastructure, Security, &amp; Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$250,130	\$229,573	\$56,462
Allocation for employee compensation	-	14	-

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<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Adjustment per Section 3.60	7	73	-
Reduction per Section 3.90	-257	-149	-
Reduction per Control Section 3.91	-	-342	-
Prior year balances available:			
Item 3900-001-6054, Budget Act of 2007, as reappropriated by Item 3900-490, Budget Act of 2008	438	-	-
Item 3900-001-6054, Budget Act of 2008, as reappropriated by Item 3900-490, Budget Act of 2009	246,969	-	-
Item 3900-001-6054, Budget Act of 2009, as reappropriated by Item 3900-490, Budget Act of 2010	-	246,631	-
Item 3900-001-6054, Budget Act of 2010 as proposed reappropriated by Item 3900- 490, Budget Act of 2011	-	-	225,919
<b>Totals Available</b>	<b>\$497,287</b>	<b>\$475,800</b>	<b>\$282,381</b>
Unexpended balance, estimated savings	-47,407	-9,056	-
Balance available in subsequent years	-246,631	-225,919	-
<b>TOTALS, EXPENDITURES</b>	<b>\$203,249</b>	<b>\$240,825</b>	<b>\$282,381</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$495,903</b>	<b>\$579,306</b>	<b>\$642,510</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,111	\$10,111	\$10,111
<b>TOTALS, EXPENDITURES</b>	<b>\$10,111</b>	<b>\$10,111</b>	<b>\$10,111</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$12,111</b>	<b>\$10,111</b>	<b>\$10,111</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$508,014</b>	<b>\$589,417</b>	<b>\$652,621</b>

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