

### 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). The Air Resources Board also implements the Community Air Protection Program to reduce air pollution in the State's most burdened communities, pursuant to Chapter 136, Statutes of 2017 (AB 617). The Air Resources Board works with air pollution control districts, the business community, scientists, community representatives and other stakeholders to implement all of its programs.

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		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
3500	Mobile Source	681.9	711.9	742.9	\$216,552	\$613,042	\$441,568
3505	Stationary Source	250.5	271.3	272.3	39,493	41,569	41,670
3510	Climate Change	213.0	205.4	210.4	490,534	728,985	604,748
3515	Subvention	-	-	-	78,793	10,111	10,111
3525	Zero/Near Zero Emission Warehouse Program	-	-	-	-	50,000	-
3530	Community Air Protection	63.5	72.0	72.0	287,931	324,663	320,643
9900100	Administration	264.0	254.8	254.8	42,757	57,778	57,953
9900200	Administration - Distributed	-	-	-	-42,757	-57,778	-57,953
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>1,472.9</b>	<b>1,515.4</b>	<b>1,552.4</b>	<b>\$1,113,303</b>	<b>\$1,768,370</b>	<b>\$1,418,740</b>
<b>FUNDING</b>					<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
0042	State Highway Account, State Transportation Fund				\$-	\$-	\$766
0044	Motor Vehicle Account, State Transportation Fund				140,042	148,134	147,370
0106	Department of Pesticide Regulation Fund				481	46	45
0115	Air Pollution Control Fund				154,718	184,650	194,496
0226	California Tire Recycling Management Fund				-	20,000	-
0421	Vehicle Inspection and Repair Fund				17,616	18,138	18,157
0434	Air Toxics Inventory and Assessment Account				616	658	656
0462	Public Utilities Commission Utilities Reimbursement Account				188	195	195
0890	Federal Trust Fund				12,207	17,231	17,218
0995	Reimbursements				660	9,503	9,503
3046	Oil, Gas, and Geothermal Administrative Fund				2,612	2,498	2,499
3070	Nontoxic Dry Cleaning Incentive Trust Fund				52	405	405
3117	Alternative and Renewable Fuel and Vehicle Technology Fund				-	35,000	-
3119	Air Quality Improvement Fund				31,163	46,893	51,256
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account				1,400	2,800	2,800
3228	Greenhouse Gas Reduction Fund				697,182	1,164,189	903,726
3237	Cost of Implementation Account, Air Pollution Control Fund				52,463	54,699	54,899
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				-	-	608
3291	Trade Corridor Enhancement Account, State Transportation Fund				-	50,000	610
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				-	813	-
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account,				1,903	12,518	13,531

\* 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**

<b>FUNDING</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$1,113,303</b>	<b>\$1,768,370</b>	<b>\$1,418,740</b>

**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:

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—\$238 million of Cap and Trade funding for the Air Resources Board to provide rebates to California residents for the purchase or lease of new light-duty zero-emission vehicles and plug-in hybrids to help the state achieve its zero-emission vehicle target. This represents an additional \$38 million above the \$200 million 2018-19 funding level for Clean Vehicle Rebates.
- Wildfire Prevention and Recovery Legislative Package (SB 1260)—The Budget includes \$3.4 million Greenhouse Gas Reduction Fund in 2019-20 for the Air Resources Board to address workload associated with recently chaptered wildfire prevention and recovery legislation, including air quality and smoke monitoring, forecasting, reporting, and modeling to support an increase in statewide prescribed burn projects.

**DETAILED BUDGET ADJUSTMENTS**

	<b>2018-19*</b>			<b>2019-20*</b>		
	<b>General Fund</b>	<b>Other Funds</b>	<b>Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Positions</b>
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Cap and Trade Expenditure Plan: AB 617 - Community Air Protection	\$-	\$-	-	\$-	\$245,000	-
• Cap and Trade Expenditure Plan: Clean Trucks, Buses & Off-Road Freight Equipment	-	-	-	-	182,000	-
• Cap and Trade Expenditure Plan: Agricultural Diesel Engine Replacement Upgrades	-	-	-	-	65,000	-
• Cap and Trade Expenditure Plan: Enhanced Fleet Modernization Program, School Buses & Transportation Equity Projects	-	-	-	-	65,000	-
• Reappropriation for Extension of Encumbrance and Liquidation Periods of Greenhouse Gas Reduction Fund	-	-40,000	-	-	40,000	-

\* 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**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project	-	-	-	-	38,000	-
• Increase Grants for Truck Loan Program	-	-	-	-	19,360	-
• Proposition 1B Grant Program	-	-	-	-	12,321	-
• Cap and Trade Expenditure Plan: Technical Assistance to Community Groups	-	-	-	-	10,000	-
• Continued Funding for AB 617 Implementation	-	-	-	-	4,158	-
• Wildfire Prevention and Recovery Legislative Package (SB 1260)	-	-	-	-	3,438	5.0
• Heavy Duty Phase 2 Greenhouse Gas Implementation and Audit Program	-	-	-	-	2,326	6.0
• Truck and Bus Regulation Compliance Certification (SB 1)	-	-	-	-	1,984	15.0
• Evaluation and Approval of Innovative Freight Technologies	-	-	-	-	1,326	7.0
• Cap and Trade Expenditure Plan: Fluorinated Gases Emission Reduction Incentive Program (SB 1013)	-	-	-	-	1,000	-
• Increased Litigation Costs	-	-	-	-	1,000	-
• Technical Adjustment: Freight Regulation Reporting System Development and Support	-	-	-	-	517	2.0
• Continued Funding for Administrative Services Limited-Term Positions	-	-	-	-	389	-
• Technical Adjustment: SB 1 IT Contract	-	-	-	-	300	-
• CA Clean Miles Standards and Incentive Program: Zero Emission Vehicles (SB 1014)	-	-	-	-	91	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-40,000</b>	<b>-</b>	<b>\$-</b>	<b>\$693,210</b>	<b>36.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	1,005	-	-	1,005	-
• Salary Adjustments	-	7,278	-	-	7,278	-
• Benefit Adjustments	-	2,779	-	-	2,844	-
• Retirement Rate Adjustments	-	1,476	-	-	1,476	-
• Miscellaneous Baseline Adjustments	-	400,645	-	-	-	-
• SWCAP	-	-	-	-	-4	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$413,183</b>	<b>-</b>	<b>\$-</b>	<b>\$12,599</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$373,183</b>	<b>-</b>	<b>\$-</b>	<b>\$705,809</b>	<b>36.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$373,183</b>	<b>-</b>	<b>\$-</b>	<b>\$705,809</b>	<b>36.0</b>

**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**

\* 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

The Stationary Source Program works to reduce emissions from stationary sources to comply with state and federal laws as follows:

- Develop, implement, and enforce measures for reducing emissions from stationary and other sources as required by the California Clean Air Act and work with local air pollution control districts to achieve and maintain state and federal ambient air quality standards.
- Identify substances that are toxic air contaminants and develop, implement, and enforce measures to control toxic air contaminant emissions from stationary sources.

#### 3510 - CLIMATE CHANGE

The Climate Change Program works to reduce greenhouse gas emissions to 1990 levels by 2020, and at least 40 percent below 1990 levels by 2030, as follows:

- 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 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>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
<b>3500</b>	<b>PROGRAM REQUIREMENTS</b>			
	<b>MOBILE SOURCE</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$-	\$-	\$766
0044	Motor Vehicle Account, State Transportation Fund	128,931	138,023	137,259
0115	Air Pollution Control Fund	30,842	46,041	40,771
0421	Vehicle Inspection and Repair Fund	17,616	18,138	18,157
0890	Federal Trust Fund	3,037	7,631	7,625
0995	Reimbursements	660	9,503	9,503
3119	Air Quality Improvement Fund	3,163	3,253	3,256
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	-	608
3291	Trade Corridor Enhancement Account, State Transportation Fund	-	-	610
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	701	1,210	1,210

\* 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**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	<b>Totals, State Operations</b>	<b>\$184,950</b>	<b>\$223,799</b>	<b>\$219,765</b>
	<b>Local Assistance:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$1,000	\$-	\$-
0115	Air Pollution Control Fund	-	78,682	93,682
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	48,000
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	1,400	2,800	2,800
3228	Greenhouse Gas Reduction Fund	-	197,000	65,000
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	1,202	11,308	12,321
	<b>Totals, Local Assistance</b>	<b>\$31,602</b>	<b>\$389,243</b>	<b>\$221,803</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3505</b>	<b>STATIONARY SOURCE</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$481	\$46	\$45
0115	Air Pollution Control Fund	27,735	29,336	29,446
0434	Air Toxics Inventory and Assessment Account	616	658	656
0890	Federal Trust Fund	9,170	9,600	9,593
3046	Oil, Gas, and Geothermal Administrative Fund	1,439	1,524	1,525
3070	Nontoxic Dry Cleaning Incentive Trust Fund	52	405	405
	<b>Totals, State Operations</b>	<b>\$39,493</b>	<b>\$41,569</b>	<b>\$41,670</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3510</b>	<b>CLIMATE CHANGE</b>			
	<b>State Operations:</b>			
0115	Air Pollution Control Fund	\$1,006	\$591	\$597
0462	Public Utilities Commission Utilities Reimbursement Account	188	195	195
3046	Oil, Gas, and Geothermal Administrative Fund	1,173	974	974
3228	Greenhouse Gas Reduction Fund	17,695	23,299	20,083
3237	Cost of Implementation Account, Air Pollution Control Fund	52,463	54,699	54,899
	<b>Totals, State Operations</b>	<b>\$72,525</b>	<b>\$79,758</b>	<b>\$76,748</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	\$418,009	\$649,227	\$528,000
	<b>Totals, Local Assistance</b>	<b>\$418,009</b>	<b>\$649,227</b>	<b>\$528,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3515</b>	<b>SUBVENTION</b>			
	<b>Local Assistance:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115	Air Pollution Control Fund	68,682	-	-
	<b>Totals, Local Assistance</b>	<b>\$78,793</b>	<b>\$10,111</b>	<b>\$10,111</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3525</b>	<b>ZERO/NEAR ZERO EMISSION WAREHOUSE PROGRAM</b>			
	<b>Local Assistance:</b>			
3291	Trade Corridor Enhancement Account, State Transportation Fund	\$-	\$50,000	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			

\* 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**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
<b>3530</b>	<b>COMMUNITY AIR PROTECTION</b>			
	<b>State Operations:</b>			
3228	Greenhouse Gas Reduction Fund	\$11,478	\$14,663	\$15,643
	<b>Totals, State Operations</b>	<b>\$11,478</b>	<b>\$14,663</b>	<b>\$15,643</b>
	<b>Local Assistance:</b>			
0115	Air Pollution Control Fund	\$26,453	\$30,000	\$30,000
3228	Greenhouse Gas Reduction Fund	250,000	280,000	275,000
	<b>Totals, Local Assistance</b>	<b>\$276,453</b>	<b>\$310,000</b>	<b>\$305,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$42,757	\$57,778	\$57,953
	<b>Totals, State Operations</b>	<b>\$42,757</b>	<b>\$57,778</b>	<b>\$57,953</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	-\$42,757	-\$57,778	-\$57,953
	<b>Totals, State Operations</b>	<b>-\$42,757</b>	<b>-\$57,778</b>	<b>-\$57,953</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	308,446	359,789	353,826
	Local Assistance	804,857	1,408,581	1,064,914
	<b>Totals, Expenditures</b>	<b>\$1,113,303</b>	<b>\$1,768,370</b>	<b>\$1,418,740</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	1,497.1	1,515.4	1,516.4	\$137,573	\$146,634	\$144,994
Other Adjustments	-24.2	-	36.0	3,230	7,279	13,592
Net Totals, Salaries and Wages	1,472.9	1,515.4	1,552.4	\$140,803	\$153,913	\$158,586
Staff Benefits	-	-	-	67,832	90,682	94,176
Totals, Personal Services	1,472.9	1,515.4	1,552.4	\$208,635	\$244,595	\$252,762
OPERATING EXPENSES AND EQUIPMENT				\$99,811	\$115,194	\$101,064
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$308,446	\$359,789	\$353,826

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	\$725,746	\$1,375,152	\$1,031,485
Information Technology - Other	69,000	-	-
Other Special Items of Expense	10,111	33,429	33,429
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$804,857	\$1,408,581	\$1,064,914

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0042 State Highway Account, State Transportation Fund</b>			

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$766
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$766</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$128,931	\$132,845	\$137,259
Allocation for Employee Compensation	-	3,014	-
Allocation for Other Post-Employment Benefits	-	390	-
Allocation for Staff Benefits	-	1,149	-
Section 3.60 Pension Contribution Adjustment	-	625	-
<b>Totals Available</b>	<b>\$128,931</b>	<b>\$138,023</b>	<b>\$137,259</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$128,931</b>	<b>\$138,023</b>	<b>\$137,259</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$481	\$25	\$45
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	6	-
<b>Totals Available</b>	<b>\$481</b>	<b>\$46</b>	<b>\$45</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$481</b>	<b>\$46</b>	<b>\$45</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,151	\$59,639	\$67,879
Allocation for Employee Compensation	-	2,291	-
Allocation for Other Post-Employment Benefits	-	334	-
Allocation for Staff Benefits	-	873	-
Section 3.60 Pension Contribution Adjustment	-	348	-
002 Budget Act appropriation	1,432	1,772	1,772
008 Budget Act appropriation	-	10,711	-
<b>Totals Available</b>	<b>\$59,583</b>	<b>\$75,968</b>	<b>\$69,651</b>
Balance available in subsequent years	-	-	1,163
<b>TOTALS, EXPENDITURES</b>	<b>\$59,583</b>	<b>\$75,968</b>	<b>\$70,814</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,616	\$17,616	\$18,157
Allocation for Employee Compensation	-	287	-
Allocation for Other Post-Employment Benefits	-	33	-
Allocation for Staff Benefits	-	109	-
Section 3.60 Pension Contribution Adjustment	-	93	-
<b>Totals Available</b>	<b>\$17,616</b>	<b>\$18,138</b>	<b>\$18,157</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,616</b>	<b>\$18,138</b>	<b>\$18,157</b>
<b>0434 Air Toxics Inventory and Assessment Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$616	\$623	\$656
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>Totals Available</b>	<b>\$616</b>	<b>\$658</b>	<b>\$656</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$616</b>	<b>\$658</b>	<b>\$656</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$188	\$194	\$195
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<b>\$188</b>	<b>\$195</b>	<b>\$195</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$188</b>	<b>\$195</b>	<b>\$195</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,207	\$17,231	\$17,218
<b>Totals Available</b>	<b>\$12,207</b>	<b>\$17,231</b>	<b>\$17,218</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,207</b>	<b>\$17,231</b>	<b>\$17,218</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$660	\$9,503	\$9,503
<b>TOTALS, EXPENDITURES</b>	<b>\$660</b>	<b>\$9,503</b>	<b>\$9,503</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,612	\$2,422	\$2,499
Allocation for Employee Compensation	-	45	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>Totals Available</b>	<b>\$2,612</b>	<b>\$2,498</b>	<b>\$2,499</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,612</b>	<b>\$2,498</b>	<b>\$2,499</b>
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52	\$405	\$405
<b>Totals Available</b>	<b>\$52</b>	<b>\$405</b>	<b>\$405</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$52</b>	<b>\$405</b>	<b>\$405</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,163	\$3,193	\$3,256
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	7	-
011 Budget Act appropriation (transfer to Alternative and Renewable Fuel and Vehicle Technology Fund)	(-)	(15,000)	(-)
<b>Totals Available</b>	<b>\$3,163</b>	<b>\$3,253</b>	<b>\$3,256</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,163</b>	<b>\$3,253</b>	<b>\$3,256</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$32,495	\$35,726
001 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	28,241	-	-
Allocation for Employee Compensation	-	426	-
Allocation for Other Post-Employment Benefits	-	63	-
Allocation for Staff Benefits	-	162	-
Section 3.60 Pension Contribution Adjustment	-	148	-
State operations expenditure from local assistance appropriation	932	-	-
Prior Year Balances Available:			
State operations expenditure from local assistance appropriation	-	4,668	-
<b>Totals Available</b>	<b>\$29,173</b>	<b>\$37,962</b>	<b>\$35,726</b>

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$29,173</b>	<b>\$37,962</b>	<b>\$35,726</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$50,708	\$52,899
001 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	49,463	-	-
Allocation for Employee Compensation	-	1,146	-
Allocation for Other Post-Employment Benefits	-	168	-
Allocation for Staff Benefits	-	442	-
Section 3.60 Pension Contribution Adjustment	-	235	-
002 Budget Act appropriation	-	2,000	2,000
002 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	3,000	-	-
<b>Totals Available</b>	<b>\$52,463</b>	<b>\$54,699</b>	<b>\$54,899</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$52,463</b>	<b>\$54,699</b>	<b>\$54,899</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$608
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$608</b>
<b>3291 Trade Corridor Enhancement Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$610
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$610</b>
<b>6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$701	\$1,201	\$1,210
Allocation for Employee Compensation	-	2	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>Totals Available</b>	<b>\$701</b>	<b>\$1,210</b>	<b>\$1,210</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$701</b>	<b>\$1,210</b>	<b>\$1,210</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$308,446</b>	<b>\$359,789</b>	<b>\$353,826</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$11,111	\$10,111	\$10,111
<b>TOTALS, EXPENDITURES</b>	<b>\$11,111</b>	<b>\$10,111</b>	<b>\$10,111</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$108,682	\$123,682
101 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	95,135	-	-
<b>Totals Available</b>	<b>\$95,135</b>	<b>\$108,682</b>	<b>\$123,682</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$95,135</b>	<b>\$108,682</b>	<b>\$123,682</b>
<b>0226 California Tire Recycling Management Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$20,000	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
Prior Year Balances Available:			
Item 3900-101-3317, Budget Act of 2017 as added by Chapter 249, Statutes of 2017	-	35,000	-
<b>Totals Available</b>	<b>-</b>	<b>\$35,000</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$35,000</b>	<b>-</b>

\* 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**

<b>2 LOCAL ASSISTANCE</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$28,640	\$48,000
101 Budget Act appropriation as amended by Chapter 249, Statutes of 2017	28,000	-	-
Prior Year Balances Available:			
Item 3900-101-3119, Budget Act of 2017 as amended by Chapter 249, Statutes of 2017	-	15,000	-
<b>Totals Available</b>	<b>\$28,000</b>	<b>\$43,640</b>	<b>\$48,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$28,000</b>	<b>\$43,640</b>	<b>\$48,000</b>
<b>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,400	\$2,800	\$2,800
<b>Totals Available</b>	<b>\$1,400</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,400</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$590,000
101 Budget Act appropriation as added by Chapter 254, Statutes of 2017	598,200	-	-
101 Budget Act appropriation as added by Chapter 30, Statutes of 2018	-	645,000	-
102 Budget Act appropriation	-	200,000	238,000
Prior Year Balances Available:			
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	69,809	25,027	-
Item 3900-101-3228, Budget Act of 2017 as added by Chapter 254, Statutes of 2017 and reappropriated by Item 3900-491, Budget Act of 2019	-	296,200	40,000
<b>Totals Available</b>	<b>\$668,009</b>	<b>\$1,166,227</b>	<b>\$868,000</b>
Balance available in subsequent years	-	-40,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$668,009</b>	<b>\$1,126,227</b>	<b>\$868,000</b>
<b>3291 Trade Corridor Enhancement Account, State Transportation Fund</b>			
Prior Year Balances Available:			
Item 3900-101-3291, Budget Act of 2016 as added by Chapter 7, Statutes of 2017	-	50,000	-
<b>Totals Available</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$813	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$813</b>	<b>-</b>
<b>6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,202	\$11,308	\$12,321
<b>TOTALS, EXPENDITURES</b>	<b>\$1,202</b>	<b>\$11,308</b>	<b>\$12,321</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$804,857</b>	<b>\$1,408,581</b>	<b>\$1,064,914</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,113,303</b>	<b>\$1,768,370</b>	<b>\$1,418,740</b>

**FUND CONDITION STATEMENTS**

	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0115 Air Pollution Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$192,663	\$191,648	\$134,214

\* 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**

	2017-18*	2018-19*	2019-20*
Prior Year Adjustments	154,510	-	-
Adjusted Beginning Balance	\$347,173	\$191,648	\$134,214
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	104,172	102,429	126,487
4163000 Investment Income - Surplus Money Investments	3,146	1,058	1,058
4170400 Capital Asset Sales Proceeds	-	1	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	36	-	-
4173000 Penalty Assessments - Other	24,557	7,500	72,300
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	26,632	24,467	24,467
Total Revenues, Transfers, and Other Adjustments	\$158,546	\$135,455	\$224,313
Total Resources	\$505,719	\$327,103	\$358,527
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	1,312	1,354	1,354
0555 Secretary for Environmental Protection (Local Assistance)	-	375	750
3900 Air Resources Board (State Operations)	59,583	75,968	70,814
3900 Air Resources Board (Local Assistance)	95,135	108,682	123,682
3900 Air Resources Board (Capital Outlay)	154,000	-	-
3960 Department of Toxic Substances Control (State Operations)	2,738	50	50
3980 Office of Environmental Health Hazard Assessment (State Operations)	788	865	872
4265 Department of Public Health (State Operations)	296	303	303
8880 Financial Information System for California (State Operations)	83	7	-9
9892 Supplemental Pension Payments (State Operations)	-	993	1,529
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	136	4,292	3,778
Total Expenditures and Expenditure Adjustments	\$314,071	\$192,889	\$203,123
FUND BALANCE	\$191,648	\$134,214	\$155,404
Reserve for economic uncertainties	191,648	134,214	155,404
<b>0434 Air Toxics Inventory and Assessment Account<sup>s</sup></b>			
BEGINNING BALANCE	\$447	\$712	\$897
Prior Year Adjustments	12	-	-
Adjusted Beginning Balance	\$459	\$712	\$897
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	929	900	900
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$930	\$901	\$901
Total Resources	\$1,389	\$1,613	\$1,798
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	616	658	656
8880 Financial Information System for California (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	59	58	10
Total Expenditures and Expenditure Adjustments	\$677	\$716	\$666
FUND BALANCE	\$712	\$897	\$1,132
Reserve for economic uncertainties	712	897	1,132

\* 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**

	2017-18*	2018-19*	2019-20*
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$699	\$657	\$328
Adjusted Beginning Balance	\$699	\$657	\$328
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	35	100	100
Total Revenues, Transfers, and Other Adjustments	\$35	\$100	\$100
Total Resources	\$734	\$757	\$428
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	52	405	405
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	24	19
Total Expenditures and Expenditure Adjustments	\$77	\$429	\$424
FUND BALANCE	\$657	\$328	\$4
Reserve for economic uncertainties	657	328	4
<b>3119 Air Quality Improvement Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$26,527	\$38,669	\$16,810
Prior Year Adjustments	-19	-	-
Adjusted Beginning Balance	\$26,508	\$38,669	\$16,810
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	43,022	40,000	40,000
4163000 Investment Income - Surplus Money Investments	429	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 Item 3900-011-3119, Budget Act of 2018	-	-15,000	-
Total Revenues, Transfers, and Other Adjustments	\$43,451	\$25,051	\$40,051
Total Resources	\$69,959	\$63,720	\$56,861
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	3,163	3,253	3,256
3900 Air Resources Board (Local Assistance)	28,000	43,640	48,000
8880 Financial Information System for California (State Operations)	4	-	-5
9892 Supplemental Pension Payments (State Operations)	-	17	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	123	-	246
Total Expenditures and Expenditure Adjustments	\$31,290	\$46,910	\$51,535
FUND BALANCE	\$38,669	\$16,810	\$5,326
Reserve for economic uncertainties	38,669	16,810	5,326
<b>3228 Greenhouse Gas Reduction Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,036,517	\$3,472,517	\$1,643,650
Prior Year Adjustments	-68,915	-	-
Adjusted Beginning Balance	\$1,967,602	\$3,472,517	\$1,643,650
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	1,121	-	-
4160000 Investment Income - Condemnation Deposits Fund	936	-	-
4163000 Investment Income - Surplus Money Investments	57,476	100,000	100,000
4170600 Carbon Allowances Auction Proceeds	2,913,175	3,208,000	2,363,000

\* 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**

	2017-18*	2018-19*	2019-20*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	336	-	-
Transfers and Other Adjustments			
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	100,000	200,000
Transfer from the Greenhouse Gas Reduction Fund (3228) to the General Fund (0001) per Revenue and Taxation Code 6377.1	-	-27,900	-63,700
Total Revenues, Transfers, and Other Adjustments	<u>\$3,073,044</u>	<u>\$3,380,100</u>	<u>\$2,599,300</u>
Total Resources	<u>\$5,040,646</u>	<u>\$6,852,617</u>	<u>\$4,242,950</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0521 Secretary for Transportation Agency (State Operations)	58	71	71
0521 Secretary for Transportation Agency (Local Assistance)	190,615	591,359	225,603
0540 Secretary of the Natural Resources Agency (State Operations)	150	150	-
0540 Secretary of the Natural Resources Agency (Local Assistance)	345	69,491	30,000
0555 Secretary for Environmental Protection (State Operations)	-	-	3,000
0650 Office of Planning and Research (State Operations)	1,665	37,241	8,231
0650 Office of Planning and Research (Local Assistance)	-	1,249,177	507,800
0690 Office of Emergency Services (State Operations)	-	25,026	1,140
0690 Office of Emergency Services (Local Assistance)	25,000	-	-
2240 Department of Housing and Community Development (State Operations)	4,530	6,289	-
2240 Department of Housing and Community Development (Local Assistance)	9,071	263,271	-
2640 State Transit Assistance (Local Assistance)	96,865	152,702	187,567
2660 Department of Transportation (State Operations)	711	746	748
2660 Department of Transportation (Local Assistance)	9,456	10,200	-
2665 High-Speed Rail Authority (State Operations)	-	103	103
2665 High-Speed Rail Authority (Capital Outlay)	57,495	891,841	559,750
3340 California Conservation Corps (State Operations)	5,282	8,914	9,226
3360 Energy Resources Conservation and Development Commission (State Operations)	192	15,642	-
3360 Energy Resources Conservation and Development Commission (Local Assistance)	-	130,700	-
3480 Department of Conservation (State Operations)	1,284	-	-
3480 Department of Conservation (Local Assistance)	43,365	1,200	-
3540 Department of Forestry and Fire Protection (State Operations)	266,641	250,212	303,935
3600 Department of Fish and Wildlife (State Operations)	784	424	424
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	1,500
3760 State Coastal Conservancy (State Operations)	200	150	-
3760 State Coastal Conservancy (Local Assistance)	3,800	2,850	-
3820 San Francisco Bay Conservation and Development Commission (State Operations)	48	452	1,841
3820 San Francisco Bay Conservation and Development Commission (Local Assistance)	-	500	-
3860 Department of Water Resources (State Operations)	559	441	-
3860 Department of Water Resources (Local Assistance)	1,640	1,223	-
3900 Air Resources Board (State Operations)	29,173	37,962	35,726
3900 Air Resources Board (Local Assistance)	668,009	1,126,227	868,000
3940 State Water Resources Control Board (Local Assistance)	-	-	100,000
3970 Department of Resources Recycling and Recovery (State Operations)	713	5,117	39
3970 Department of Resources Recycling and Recovery (Local Assistance)	42,389	57,361	25,000
3980 Office of Environmental Health Hazard Assessment (State Operations)	582	708	1,692

\* 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**

	2017-18*	2018-19*	2019-20*
4700 Department of Community Services and Development (State Operations)	1,000	2,097	500
4700 Department of Community Services and Development (Local Assistance)	12,100	43,359	9,500
7120 California Workforce Development Board (State Operations)	-	400	5,000
7120 California Workforce Development Board (Local Assistance)	-	-	30,000
8570 Department of Food and Agriculture (State Operations)	2,907	5,745	-
8570 Department of Food and Agriculture (Local Assistance)	52,435	198,050	62,000
8880 Financial Information System for California (State Operations)	30	2	-1
9892 Supplemental Pension Payments (State Operations)	-	1,128	845
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,535	13,936	27,068
2665 High-Speed Rail Authority (Capital Outlay) Balances available in future years	-	-	1,192,500
Total Expenditures and Expenditure Adjustments	<u>\$1,568,129</u>	<u>\$5,208,967</u>	<u>\$4,198,808</u>
FUND BALANCE	<u>\$3,472,517</u>	<u>\$1,643,650</u>	<u>\$44,142</u>
Reserve for economic uncertainties	3,472,517	1,643,650	44,142
<b>3237 Cost of Implementation Account, Air Pollution Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$8,560	\$12,348	\$9,931
Prior Year Adjustments	381	-	-
Adjusted Beginning Balance	<u>\$8,941</u>	<u>\$12,348</u>	<u>\$9,931</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	68,639	83,616	83,616
4163000 Investment Income - Surplus Money Investments	386	442	442
Total Revenues, Transfers, and Other Adjustments	<u>\$69,025</u>	<u>\$84,058</u>	<u>\$84,058</u>
Total Resources	<u>\$77,966</u>	<u>\$96,406</u>	<u>\$93,989</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0509 Governor's Office of Business and Economic Development (GO-Biz) (State Operations)	175	235	1,002
0540 Secretary of the Natural Resources Agency (State Operations)	933	292	292
0555 Secretary for Environmental Protection (State Operations)	1,179	1,208	1,208
2240 Department of Housing and Community Development (State Operations)	200	223	228
3360 Energy Resources Conservation and Development Commission (State Operations)	2,882	19,505	19,880
3540 Department of Forestry and Fire Protection (State Operations)	334	400	400
3860 Department of Water Resources (State Operations)	249	415	415
3900 Air Resources Board (State Operations)	52,463	54,699	54,899
3940 State Water Resources Control Board (State Operations)	410	561	425
3970 Department of Resources Recycling and Recovery (State Operations)	1,168	1,456	1,456
3980 Office of Environmental Health Hazard Assessment (State Operations)	407	1,046	1,047
4265 Department of Public Health (State Operations)	349	358	358
8570 Department of Food and Agriculture (State Operations)	1,602	2,012	2,016
8880 Financial Information System for California (State Operations)	63	7	-2
9892 Supplemental Pension Payments (State Operations)	-	604	1,298
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,204	3,454	3,874
Total Expenditures and Expenditure Adjustments	<u>\$65,618</u>	<u>\$86,475</u>	<u>\$88,796</u>
FUND BALANCE	<u>\$12,348</u>	<u>\$9,931</u>	<u>\$5,193</u>
Reserve for economic uncertainties	12,348	9,931	5,193

\* 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****CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>Baseline Positions</b>	1,497.1	1,515.4	1,516.4	\$137,573	\$146,634	\$144,994
<b>Salary and Other Adjustments</b>	-24.2	-	-	3,230	7,279	7,279
<b>Workload and Administrative Adjustments</b>						
<b>CA Clean Miles Standards and Incentive Program: Zero Emission Vehicles (SB 1014)</b>						
Air Resources Engr	-	-	1.0	-	-	52
<b>Continued Funding for AB 617 Implementation</b>						
Assoc Pers Analyst	-	-	-	-	-	137
Staff Svcs Mgr I	-	-	-	-	-	80
Various	-	-	-	-	-	2,122
<b>Continued Funding for Administrative Services Limited-Term Positions</b>						
Various	-	-	-	-	-	207
<b>Evaluation and Approval of Innovative Freight Technologies</b>						
Air Pollution Spec	-	-	2.0	-	-	203
Air Resources Engr	-	-	4.0	-	-	431
Air Resources Supvr I	-	-	1.0	-	-	127
<b>Heavy Duty Phase 2 Greenhouse Gas Implementation and Audit Program</b>						
Air Resources Engr	-	-	5.0	-	-	539
Air Resources Supvr I	-	-	1.0	-	-	127
<b>Technical Adjustment: Freight Regulation Reporting System Development and Support</b>						
Info Tech Spec I	-	-	2.0	-	-	176
<b>Truck and Bus Regulation Compliance Certification (SB 1)</b>						
Air Pollution Spec	-	-	6.0	-	-	583
Air Resources Supvr I	-	-	1.0	-	-	121
Air Resources Techn I	-	-	7.0	-	-	245
Staff Air Pollution Spec	-	-	1.0	-	-	112
<b>Wildfire Prevention and Recovery Legislative Package (SB 1260)</b>						
Air Pollution Spec	-	-	1.0	-	-	97
Air Resources Supvr I	-	-	1.0	-	-	121
Air Resources Techn II	-	-	2.0	-	-	84
Info Officer II	-	-	1.0	-	-	83
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	36.0	\$-	\$-	\$5,647
<b>Totals, Adjustments</b>	-24.2	-	36.0	\$3,230	\$7,279	\$13,592
<b>TOTALS, SALARIES AND WAGES</b>	1,472.9	1,515.4	1,552.4	\$140,803	\$153,913	\$158,586

**INFRASTRUCTURE OVERVIEW**

The Air Resources Board has 58 sites statewide. One site is state-owned and the remaining 57 sites are occupied through lease, permit, or license agreements. Of the non state-owned sites, 35 support air-monitoring stations and 22 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.

\* 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****SUMMARY OF PROJECTS**

		2017-18*	2018-19*	2019-20*
	State Building Program Expenditures			
<b>3520</b>	<b>CAPITAL OUTLAY Projects</b>			
0000691	ARB Southern California Consolidation Project	154,000	259,121	-
	Design Build	154,000	259,121	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$154,000</b>	<b>\$259,121</b>	<b>\$-</b>
<b>FUNDING</b>		<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
0115	Air Pollution Control Fund	\$154,000	\$-	\$-
0668	Public Buildings Construction Fund Subaccount	-	259,121	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$154,000</b>	<b>\$259,121</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2017-18*	2018-19*	2019-20*
	<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS				
301	Budget Act appropriation	\$154,000	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$154,000</b>	<b>-</b>	<b>-</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>				
Prior Year Balances Available:				
	Item 3900-301-0668, Budget Act of 2017	-	259,121	-
<b>Totals Available</b>		<b>-</b>	<b>\$259,121</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$259,121</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$154,000</b>	<b>\$259,121</b>	<b>\$0</b>

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