

3900 Air Resources Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$117,715	\$120,405	\$123,988
Allocation for employee compensation	1,380	1,791	-
Allocation for staff benefits	546	857	-
Budget Position Transparency	-	-8,599	-
Expenditure by Category Redistribution	-	8,599	-
Section 3.60 pension contribution adjustment	<u>1,839</u>	<u>501</u>	<u>-</u>
Totals Available	\$121,480	\$123,554	\$123,988
Unexpended balance, estimated savings	<u>-139</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$121,341	\$123,554	\$123,988
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,291	\$47,307	\$46,929
Allocation for contingencies and emergencies	624	-	-
Allocation for employee compensation	531	559	-
Allocation for staff benefits	211	268	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	<u>707</u>	<u>157</u>	<u>-</u>
Totals Available	\$47,363	\$48,291	\$46,929
Unexpended balance, estimated savings	<u>-822</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$46,541	\$48,291	\$46,929
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,991	\$16,322	\$16,716
Allocation for employee compensation	188	219	-
Allocation for staff benefits	74	106	-
Section 3.60 pension contribution adjustment	250	61	-
011 Budget Act appropriation	<u>(15,000)</u>	<u>(0)</u>	<u>(-)</u>
Totals Available	\$16,503	\$16,708	\$16,716
Unexpended balance, estimated savings	<u>-20</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,483	\$16,708	\$16,716
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$995</u>	<u>\$980</u>	<u>\$976</u>
Totals Available	\$995	\$980	\$976
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$994	\$980	\$976
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$335	\$189
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$339	\$189

* 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

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,536	\$16,598	\$16,888
Allocation for employee compensation	11	139	-
Allocation for staff benefits	5	64	-
Past year adjustments	-11,891	-	-
Section 3.60 pension contribution adjustment	<u>16</u>	<u>38</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,677	\$16,839	\$16,888
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$9,056</u>	<u>\$11,749</u>	<u>\$11,749</u>
TOTALS, EXPENDITURES	\$9,056	\$11,749	\$11,749
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,304	\$1,346	\$1,497
Allocation for employee compensation	15	24	-
Allocation for staff benefits	6	10	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	<u>20</u>	<u>6</u>	<u>-</u>
Totals Available	\$1,346	\$1,386	\$1,497
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,344	\$1,386	\$1,497
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$414</u>	<u>\$404</u>	<u>\$415</u>
Totals Available	\$414	\$404	\$415
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$413	\$404	\$415
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,055	\$1,241	\$3,168
Allocation for employee compensation	33	2	-
Allocation for staff benefits	13	1	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	<u>44</u>	<u>-</u>	<u>-</u>
Totals Available	\$56,144	\$1,244	\$3,168
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$56,136	\$1,244	\$3,168
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,520	\$16,486	\$18,860
Allocation for employee compensation	134	261	-
Allocation for staff benefits	53	117	-
Low carbon transportation (SB 101)	-	2,200	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	<u>179</u>	<u>72</u>	<u>-</u>
Totals Available	\$11,887	\$19,136	\$18,860
Unexpended balance, estimated savings	-1	-	-

* 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

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	-1,000	-	-
TOTALS, EXPENDITURES	\$10,886	\$19,136	\$18,860
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,505	\$42,241	\$47,836
Allocation for employee compensation	447	683	-
Allocation for staff benefits	177	319	-
Section 3.60 pension contribution adjustment	596	189	-
002 Budget Act appropriation	2,000	2,000	2,000
Totals Available	\$39,725	\$45,432	\$49,836
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$39,719	\$45,432	\$49,836
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	\$301
Allocation for employee compensation	47	161	-
Allocation for staff benefits	19	75	-
Section 3.60 pension contribution adjustment	62	45	-
Totals Available	\$240,128	\$411	\$301
Balance available in subsequent years	-237,145	-	-
TOTALS, EXPENDITURES	\$2,983	\$411	\$301
Total Expenditures, All Funds, (State Operations)	\$310,573	\$286,473	\$291,512
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
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	-3,424	-	-
TOTALS, EXPENDITURES	\$65,576	\$69,000	\$69,000
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$23,000	\$28,640
TOTALS, EXPENDITURES	\$-	\$23,000	\$28,640
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,800	\$2,800
TOTALS, EXPENDITURES	\$-	\$2,800	\$2,800
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$197,266	-	\$554,307
Low carbon transportation (SB 101)	-	90,000	-
Prior Year Balances Available:			

* 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

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Item 3900-101-3228, Budget Act of 2014	-	<u>77,975</u>	-
Totals Available	\$197,266	\$167,975	\$554,307
Balance available in subsequent years	<u>-77,975</u>	-	-
TOTALS, EXPENDITURES	<u>\$119,291</u>	<u>\$167,975</u>	<u>\$554,307</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$194,978</u>	<u>\$272,886</u>	<u>\$664,858</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$505,551	\$559,359	\$956,370

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