



FY 2026-27 Adopted Budget Summary by Program

Administration Expenditures			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	2,627,466	2,578,700	2,733,500
Services & Supplies	266,158	407,300	510,600
Expenditure Transfer & Reimbursements	1,558,700	464,000	-44,100
Total	4,452,324	3,450,000	3,200,000

Administration Revenues			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	499,581	500,000	650,000
Intergovernmental Revenues	2,305,809	2,550,000	2,550,000
Other Financing Sources	446,970	400,000	0
Total	3,252,360	3,450,000	3,200,000

Compliance Expenditures			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	6,672,820	7,517,400	7,630,800
Services & Supplies	2,110,172	2,782,859	3,043,390
Capital Assets Equipment	167,653	0	50,000
Total	8,950,645	10,300,259	10,724,190

Compliance Revenues			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Licenses Permits & Franchises	6,591,572	6,840,000	7,045,000
Fines, Forfeitures & Penalties	88,811	120,000	100,000
Charges For Current Services	1,406,791	1,500,000	1,450,000
Other Financing Sources	1,520,176	1,522,487	1,522,500
Use of Fund Balance	0	317,772	606,690
Total	9,607,350	10,300,259	10,724,190

Engineering Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	4,195,531	4,402,000	4,933,000
Services & Supplies	1,635,001	2,050,000	2,147,260
Total	5,830,532	6,452,000	7,080,260

Engineering Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Licenses Permits & Franchises	3,973,522	4,350,000	4,750,000
Intergovernmental Revenues	22,500	0	22,500
Miscellaneous Revenues	1,859	4,600	2,000
Other Financing Sources	2,522,197	2,528,279	2,528,300
Use of Fund Balance	0	-430,879	-222,540
Total	6,520,078	6,452,000	7,080,260

Governing Board Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	370,965	446,000	652,400
Services & Supplies	32,666	85,100	118,800
Expenditure Transfer & Reimbursements	-505,500	-531,100	-771,200
Total	-101,869	0	0

Governing Board Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Taxes Current Property	0	0	0
Taxes Other Than Current Secured	0	0	0
Licenses Permits & Franchises	0	0	0
Fines, Forfeitures & Penalties	0	0	0
Revenue From Use of Money & Property	0	0	0
Intergovernmental Revenues	0	0	0
Charges For Current Services	0	0	0
Miscellaneous Revenues	0	0	0
Other Financing Sources	0	0	0
Fund Balance Component Decreases	0	0	0
Use of Fund Balance	0	0	0
Total	0	0	0

Hearing Board Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	704	3,000	3,000
Services & Supplies	12,829	900	3,150
Expenditure Transfer & Reimbursements	0	6,800	-6,150
Total	13,533	10,700	0

Hearing Board Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Charges For Current Services	0	10,700	0
Total	0	10,700	0

Mobile Incentives Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	2,268,925	2,350,100	2,276,100
Services & Supplies	1,901,602	978,489	819,190
Other Charges	0	15,245,600	18,200,000
Total	4,170,527	18,574,189	21,295,290

Mobile Incentives Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Licenses Permits & Franchises	31,816	0	0
Intergovernmental Revenues	1,317,660	15,422,400	18,700,000
Other Financing Sources	3,029,565	3,600,124	3,610,350
Total	4,379,041	19,022,524	22,310,350

Monitoring Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	5,983,547	6,533,900	7,615,900
Services & Supplies	2,204,495	2,958,941	3,873,250
Capital Assets Equipment	473,572	1,155,000	320,000
Total	8,661,614	10,647,841	11,809,150

Monitoring Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Licenses Permits & Franchises	42,828	55,000	45,000
Intergovernmental Revenues	1,813,529	2,295,000	400,000
Other Financing Sources	7,750,076	7,979,048	10,269,000
Use of Fund Balance	0	318,793	1,095,150
Total	9,606,433	10,647,841	11,809,150

Office Of Environmental Justice Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	1,473,326	1,691,800	576,900
Services & Supplies	83,487	131,100	379,820
Other Charges	331,485	45,000	0
Expenditure Transfer & Reimbursements	1,024,400	478,567	0
Total	2,912,698	2,346,467	956,720

Office Of Environmental Justice Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Intergovernmental Revenues	285,627	175,000	185,000
Other Financing Sources	1,958,818	1,948,700	760,000
Use of Fund Balance	0	222,767	11,720
Total	2,244,445	2,346,467	956,720

Rule Development Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	969,238	1,022,300	1,013,800
Services & Supplies	36,817	50,900	264,200
Expenditure Transfer & Reimbursements	-1,068,600	-1,073,200	-1,278,000
Total	-62,545	0	0

Rule Development Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Financing Sources	2,083	0	0
Total	2,083	0	0

Source Testing Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	1,266,789	1,298,900	1,243,000
Services & Supplies	270,966	398,044	468,140
Capital Assets Equipment	0	0	40,000
Total	1,537,755	1,696,944	1,751,140

Source Testing Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Licenses Permits & Franchises	1,156,259	1,155,000	1,505,000
Fines, Forfeitures & Penalties	2,979	5,000	5,000
Other Financing Sources	515,701	517,062	517,100
Use of Fund Balance	0	19,882	-275,960
Total	1,674,939	1,696,944	1,751,140

Support Services Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Salaries & Benefits	3,811,482	4,126,700	3,693,700
Services & Supplies	3,218,324	3,966,400	3,900,600
Other Charges	41,986	45,000	47,000
Capital Assets Equipment	100,288	650,000	350,000
Expenditure Transfer & Reimbursements	-5,416,100	-6,045,000	-5,611,000
Fund Balance Component Decreases	0	600,000	0
Total	1,755,980	3,343,100	2,380,300

Support Services Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Licenses Permits & Franchises	725,561	730,000	820,000
Fines, Forfeitures & Penalties	1,153,150	1,000,000	1,100,000
Intergovernmental Revenues	0	63,000	0
Charges For Current Services	10,807	50,100	50,300
Miscellaneous Revenues	69,955	50,000	60,000
Other Financing Sources	123,023	0	0
Use of Fund Balance	0	1,450,000	350,000
Total	2,082,496	3,343,100	2,380,300

AB617 Incentives Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Services & Supplies	31,907	0	0
Other Charges	16,271,171	41,300,000	16,781,250
Operating Transfers Out	1,879,136	2,500,000	1,800,000
Total	18,182,214	43,800,000	18,581,250

AB617 Incentives Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	1,369,253	1,700,000	1,600,000
Intergovernmental Revenues	17,124,050	39,000,000	16,981,250
Use of Fund Balance	0	3,100,000	0
Total	18,493,303	43,800,000	18,581,250

AB617 Implementation Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Services & Supplies	506,881	962,200	924,200
Other Charges	0	15,000	15,000
Capital Assets Equipment	0	290,000	201,000
Operating Transfers Out	3,368,733	3,448,700	4,150,000
Total	3,875,614	4,715,900	5,290,200

AB617 Implementation Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	171,950	100,000	100,000
Intergovernmental Revenues	3,875,613	4,215,900	5,190,200
Other Financing Sources	0	400,000	0
Total	4,047,563	4,715,900	5,290,200

Farmer Program Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Charges	1,071,579	52,000	243,750
Operating Transfers Out	66,952	80,000	16,250
Total	1,138,531	132,000	260,000

Farmer Program Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	42,212	60,000	60,000
Intergovernmental Revenues	1,138,531	72,000	200,000
Total	1,180,743	132,000	260,000

Proposition 1B Gmerp Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Charges	2,048,900	3,400,000	3,080,000
Operating Transfers Out	0	0	123,000
Total	2,048,900	3,400,000	3,203,000

Proposition 1B Gmerp Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	136,601	200,000	160,000
Intergovernmental Revenues	2,048,900	3,200,000	3,043,000
Total	2,185,501	3,400,000	3,203,000

Clean Cars 4 All Expenditures			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Services & Supplies	0	15,000	0
Other Charges	2,233,971	13,400,000	10,300,000
Operating Transfers Out	330,235	350,000	300,000
Total	2,564,206	13,765,000	10,600,000

Clean Cars 4 All Revenues			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	266,453	300,000	300,000
Intergovernmental Revenues	2,564,206	13,465,000	10,300,000
Total	2,830,659	13,765,000	10,600,000

Moyer Program Expenditures			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Charges	5,069,764	20,000,000	22,262,500
Operating Transfers Out	654,088	800,000	800,000
Total	5,723,852	20,800,000	23,062,500

Moyer Program Revenues			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	1,063,716	1,100,000	1,100,000
Intergovernmental Revenues	5,662,394	19,700,000	21,962,500
Total	6,726,110	20,800,000	23,062,500

Air Quality Improvement Trust (Vehicle Registration Fee) Fund Expenditures			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Charges	1,196	0	200,000
Operating Transfers Out	11,569,465	11,700,000	11,700,000
Total	11,570,661	11,700,000	11,900,000

Air Quality Improvement Trust (Vehicle Registration Fee) Fund Revenues			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	183,497	100,000	200,000
Intergovernmental Revenues	11,463,696	11,600,000	11,700,000
Total	11,647,193	11,700,000	11,900,000

Supplemental Environmental Project Expenditures			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Charges	0	118,000	135,000
Operating Transfers Out	0	17,000	15,000
Total	0	135,000	150,000

Supplemental Environmental Project Revenues			
Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Intergovernmental Revenues	0	135,000	150,000
Total	0	135,000	150,000

Climate Heat Impact Response Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Charges	0	0	725,000
Operating Transfers Out	0	0	103,000
Total	0	0	828,000

Climate Heat Impact Response Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Intergovernmental Revenues	0	0	828,000
Total	0	0	828,000

Vessels at Berth Remediation Expenditures

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Other Charges	0	100,000	1,800,000
Operating Transfers Out	0	0	200,000
Total	0	100,000	2,000,000

Vessels at Berth Remediation Revenues

Budget Object Rollup Name	FY24-25 Unaudited Actuals	FY25-26 Adopted Budget	FY26-27 Adopted Budget
Revenue From Use of Money & Property	1,918		40,000
Miscellaneous Revenues	438,050	100,000	1,960,000
Total	439,968	100,000	2,000,000