

Draft 2016-2019 Programmatic Budget

Programmatic Expenditures	FY 2015	Draft FY 2016	Draft FY 2017	Draft FY 2018	Draft FY 2019
<b>Operating Permits</b>					
Application Review & Permit Issuance	1,041,600	1,061,400	1,081,600	1,102,200	1,123,100
Field Inspection	354,600	361,300	368,200	375,200	382,300
Compliance Assistance & Enforcement	409,600	417,400	425,300	433,400	441,600
Local Program implementation of the CAA	1,417,000	1,443,900	1,471,300	1,499,300	1,527,800
Rules, Budget, Contracts	165,100	168,200	171,400	174,700	178,000
Legal Services Activities	48,100	49,000	49,900	50,800	51,800
Management, Secretarial & Data Support*	253,000	257,900	262,800	267,800	272,900
<b>Subtotal</b>	<b>3,689,000</b>	<b>3,759,100</b>	<b>3,830,500</b>	<b>3,903,400</b>	<b>3,977,500</b>
<b>Major Source Construction Permitting</b>					
Application Review & Permit Issuance	934,200				
Application Review & Permit Issuance-Standard		749,400	763,600	778,100	792,900
Application Review & Permit Issuance-Complex		202,500	206,400	210,300	214,300
Modeling	99,300				
Modeling-Standard		64,800	66,000	67,300	68,600
Modeling-Complex		36,400	37,100	37,800	38,500
Source Oriented Monitors	445,400	453,900	462,500	471,300	480,300
Field Inspection	118,200	120,400	122,700	125,000	127,400
Compliance Assistance & Enforcement	184,300	187,800	191,400	195,000	198,700
Rules, Budget, Contracts	138,400	141,000	143,700	146,400	149,200
Legal Services Activities	41,700	42,500	43,300	44,100	44,900
Management, Secretarial & Data Support	253,000	257,800	262,700	267,700	272,800
<b>Subtotal</b>	<b>2,214,500</b>	<b>2,256,500</b>	<b>2,299,400</b>	<b>2,343,000</b>	<b>2,387,600</b>
<b>PSD Permitting</b>					
Application Review & Permit Issuance	233,500	237,900	242,400	247,000	251,700
Modeling - PSD	99,300	101,200	103,100	105,100	107,100
Ambient Monitoring - PSD Background & Transport	349,300	355,900	362,700	369,600	376,600
Field Inspection	295,500	301,100	306,800	312,600	318,500
Compliance Assistance & Enforcement	102,400	104,300	106,300	108,300	110,400
Rules, Budget, Contracts	138,400	141,000	143,700	146,400	149,200
Legal Services Activities	41,700	42,500	43,300	44,100	44,900
Management, Secretarial & Data Support	253,000	257,800	262,700	267,700	272,800
<b>Subtotal</b>	<b>1,513,100</b>	<b>1,541,700</b>	<b>1,571,000</b>	<b>1,600,800</b>	<b>1,631,200</b>
<b>Minor Source Construction Permitting</b>					
Application Review & Permit Issuance	408,700				
Application Review & Permit Issuance-Standard		404,000	411,700	419,600	427,600
Application Review & Permit Issuance-Complex		12,500	12,700	12,900	13,100
Modeling	148,900				
Modeling-Standard		147,100	149,900	152,700	155,600
Modeling-Complex		4,600	4,700	4,800	4,900
Field Inspection	177,300	180,700	184,100	187,600	191,200
Compliance Assistance & Enforcement	157,700	160,700	163,800	166,900	170,100
Legal Services Activities	16,700	17,000	17,300	17,600	17,900
Management, Secretarial & Data Support	56,200	57,300	58,400	59,500	60,600
<b>Subtotal</b>	<b>965,500</b>	<b>983,900</b>	<b>1,002,600</b>	<b>1,021,600</b>	<b>1,041,000</b>
<b>Core Program Activities</b>					
Complaint Response	177,300	180,700	184,100	187,600	191,200
Compliance Assistance & Enforcement	67,600	68,900	70,200	71,500	72,900
Asbestos (1)	111,800	130,000	132,500	135,000	137,600
Local Program implementation of the CAA (2)	335,200	335,200	335,200	335,200	335,200
EIQ (AERR requirement; CAA 110 & 172)	425,500	433,600	441,800	450,200	458,800
Ambient Monitoring - population monitors	2,122,200	2,162,500	2,203,600	2,245,500	2,288,200
Rules, Budget, Contracts	166,000	169,200	172,400	175,700	179,000
AQB/UNI Small Business Assistance	356,900	363,700	370,600	377,600	384,800
SIP Activities	463,100	471,900	480,900	490,000	499,300
Legal Services Activities	48,200	49,100	50,000	51,000	52,000
Management, Secretarial & Data Support (3)	140,600	133,600	142,600	151,700	160,700
<b>Subtotal</b>	<b>4,414,400</b>	<b>4,498,400</b>	<b>4,583,900</b>	<b>4,671,000</b>	<b>4,759,700</b>
<b>Rounded Total</b>	<b>12,796,500</b>	<b>13,039,600</b>	<b>13,287,400</b>	<b>13,539,800</b>	<b>13,797,000</b>
<b>Estimated Revenues</b>					
General Fund	704,300	704,300	704,300	704,300	704,300
Environment First	425,000	425,000	425,000	425,000	425,000
Federal Program Grant	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Federal Monitoring Grant (Fed 103)	472,600	472,600	472,600	472,600	472,600
Title V Tonnage (131,218 @ \$42.70/ton) (4)	8,441,400	5,603,000	5,709,500	5,818,000	5,928,500
SWAP/Asbestos	103,200	-	-	-	-
Special Appropriation for FY 15	1,400,000	-	-	-	-
New User/Application Fee (total)	-	2,583,600	2,632,700	2,682,700	2,733,700
<b>Total</b>	<b>12,796,500</b>	<b>11,038,500</b>	<b>11,194,100</b>	<b>11,352,600</b>	<b>11,514,100</b>
<b>Shortfall</b>	<b>0</b>	<b>-2,001,100</b>	<b>-2,093,300</b>	<b>-2,187,200</b>	<b>-2,282,900</b>

\* Adjusted by \$100 due to rounding

- (1) Increase in FY 16 reflects entire asbestos program costs. FY 15 reflects 1 full-time equivalent.
- (2) Pass-through grant does not increase each year
- (3) FY 16 Management & data support reduced due to the asbestos program costs reflected above
- (4) Title V fee for FY 16