

Draft Programmatic Budget for FY 2016

Title V Operating Permits (20.84 FTE)	FY 2016 Expenses	Funding Source					
		Title V Fee	User Fee	GF/FF ⁵	Fed 103	Env First	Other
Application Review & Permit Issuance	1,061,400		1,061,400				
Field Inspection	361,300	361,300					
Compliance Assistance & Enforcement	417,400	417,400					
Local Program implementation of the CAA	1,443,900	1,443,900					
Rules, Budget, Contracts	168,200	168,200					
Legal Services Activities	49,000	49,000					
Management, Secretarial & Data Support*	257,900	257,900					
Subtotal	3,759,100	2,697,700	1,061,400				
Major Source Construction Permitting (15.63 FTE)	FY 2016 Expenses	Funding Source					
		Title V Fee	User Fee	GF/FF ⁵	Fed 103	Env First	Other
Application Review & Permit Issuance	951,900		951,900				
Modeling	101,200		101,200				
Source Oriented Monitors	453,900			453,900			
Field Inspection	120,400	120,400					
Compliance Assistance & Enforcement	187,800	187,800					
Rules, Budget, Contracts	141,000	141,000					
Legal Services Activities	42,500	42,500					
Management, Secretarial & Data Support	257,800	257,800					
Subtotal	2,256,500	749,500	1,053,100	453,900			
PSD Permits (10.58 FTE)	FY 2016 Expenses	Funding Source					
		Title V Fee	User Fee	GF/FF ⁵	Fed 103	Env First	Other
Application Review & Permit Issuance	237,900		237,900				
Modeling	101,200		101,200				
Ambient Monitoring - PSD Background & Transport	355,900			355,900			
Field Inspection	301,100	301,100					
Compliance Assistance & Enforcement	104,300	104,300					
Rules, Budget, Contracts	141,000	141,000					
Legal Services Activities	42,500	42,500					
Management, Secretarial & Data Support	257,800	257,800					
Subtotal	1,541,700	846,700	339,100	355,900			
Minor Source Construction Permitting (8.69 FTE)	FY 2016 Expenses	Funding Source					
		Title V Fee	User Fee	GF/FF ⁵	Fed 103	Env First	Other
Application Review & Permit Issuance	416,500			416,500			
Modeling	151,700			151,700			
Field Inspection	180,700			180,700			
Compliance Assistance & Enforcement	160,700			160,700			
Legal Services Activities	17,000			17,000			
Management, Secretarial & Data Support	57,300			57,300			
Subtotal	983,900	0	0	983,900			
Core Program Activities (18.26 FTE)	FY 2016 Expenses	Funding Source					
		Title V Fee	User Fee	GF/FF ⁵	Fed 103	Env First	Other
Complaint Response	180,700			180,700			
Compliance Assistance & Enforcement	68,900			68,900			
Asbestos ¹	130,000		130,000				
Local Program implementation of the CAA ²	335,200			297,700	37,500		
EIQ (AERR requirement; CAA 110 & 172)	433,600	383,600				50,000	
Ambient Monitoring - Population oriented monitors	2,162,500			1,352,400	435,100	375,000	
Rules, Budget, Contracts	169,200	152,300		16,900			
AQB/UNI/ Small Business Assistance	363,700	304,200		59,500			
SIP Activities	471,900	353,900		118,000			
Legal Services Activities	49,100	12,300		36,800			
Management, Secretarial & Data Support	133,600	100,200		33,400			
Subtotal	4,498,400	1,306,500	130,000	2,164,300	472,600	425,000	
Expense Total	13,039,600	5,600,400	2,583,600	3,958,000	472,600	425,000	

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Additional Asks	Possible FY 2016 Expenses	Funding Source					
		Title V Fee	User Fee	GF/FF ⁵	Fed 103	Env First	Other
SO2 Data Requirements							
Attainment Evaluation - Dispersion Modeling	47,400						
Nonattainment Planning Each Site							
Nonattainment Planning 12 Sites							
Attainment Evaluation - Ambient Monitoring	1,161,600						
Revised Ozone Standard							
Updated Ozone Monitors to address stds	592,200						
Nonattainment Planning for 1 area	32,000						
Nonattainment Planning for 9 areas	288,000						
Title V Backlog & Modifications	120,000						
Information Technology							
Limited functionality SPARS replacement							
Full functionality SPARS replacement							
Carbon Standards for Existing EGUs - 111(d)	237,000						

Estimated Revenue for FY 2016		Title V Fee	User Fee	GF/FF ⁵	Fed 103	Env First	Other
General Fund	704,300			704,300			
Environment First	425,000					425,000	
Federal Program Grant	1,250,000			1,250,000			
Federal Monitoring Grant (Fed 103)	472,600				472,600		
Title V Tonnage (131,218 @ \$42.70/ton) ⁴	5,603,000	5,603,000					
New User/Application Fee (total)	2,583,600		2,583,600				
Total	11,038,500	5,603,000	2,583,600	1,954,300	472,600	425,000	

Revenue -Expenses Total (Shortfall)	-2,001,100	2,600	0	-2,003,700	0	0	
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* Adjusted by \$100 due to rounding

¹ Increase in FY 16 reflects entire asbestos program costs

² Pass-through grant does not increase each year

³ Management & data support reduced due to the asbestos program costs reflected above.

⁴ The rounded Title V fee revenue reflects the dollar per ton fee to balance the expenses.

⁵ GF/FF is General Funds/Federal 105 Funds