

Programmatic Budget for FY 2015

Title V Operating Permits		Funding Source			
(20.84 FTE)	Expenses	Title V Fee	GF/FF	Other	Special Appropriation
		Application Review & Permit Issuance	1,041,600	847,700	0
Field Inspection	354,600	288,600	0	0	66,000
Compliance Assistance & Enforcement	409,600	333,300	0	0	76,300
Local Program implementation of the CAA	1,417,000	1,153,200	0	0	263,800
Rules, Budget, Contracts	165,100	134,400	0	0	30,700
Legal Services Activities	48,100	39,100	0	0	9,000
Management, Secretarial & Data Support	253,000	202,500	0	0	50,500
Subtotal	3,689,000	2,998,800	0	0	690,200
Major Source Construction Permitting		Funding Source			
(15.63 FTE)	Expenses	Title V Fee	GF/FF	Other	Special Appropriation
		Application Review & Permit Issuance	934,200	760,300	0
Modeling	99,300	80,800	0	0	18,500
Source Oriented Monitors	445,400	362,500	0	0	82,900
Field Inspection	118,200	96,200	0	0	22,000
Compliance Assistance & Enforcement	184,300	150,000	0	0	34,300
Rules, Budget, Contracts	138,400	112,600	0	0	25,800
Legal Services Activities	41,700	33,900	0	0	7,800
Management, Secretarial & Data Support	253,000	202,600	0	0	50,400
Subtotal	2,214,500	1,798,900	0	0	415,600
PSD Permits		Funding Source			
(10.58 FTE)	Expenses	Title V Fee	GF/FF	Other	Special Appropriation
		Application Review & Permit Issuance	233,500	190,000	0
Modeling	99,300	80,800	0	0	18,500
Ambient Monitoring - PSD Background & Transport	349,300	284,300	0	0	65,000
Field Inspection	295,500	240,500	0	0	55,000
Compliance Assistance & Enforcement	102,400	83,300	0	0	19,100
Rules, Budget, Contracts	138,400	112,600	0	0	25,800
Legal Services Activities	41,700	33,900	0	0	7,800
Management, Secretarial & Data Support	253,000	202,600	0	0	50,400
Subtotal	1,513,100	1,228,000	0	0	285,100
Minor Source Construction Permitting		Funding Source			
(8.69 FTE)	Expenses	Title V Fee	GF/FF	Other	Special Appropriation
		Application Review & Permit Issuance	408,700	0	408,000
Modeling	148,900	0	148,600	0	300
Field Inspection	177,300	0	177,000	0	300
Compliance Assistance & Enforcement	157,700	0	157,400	0	300
Legal Services Activities	16,700	0	16,700	0	0
Management, Secretarial & Data Support	56,200	0	56,100	0	100
Subtotal	965,500	0	963,800	0	1,700
Core Program Activities		Funding Source			
(18.26 FTE)	Expenses	Title V Fee	GF/FF	Other	Special Appropriation
		Complaint Response	177,300	0	177,300
Compliance Assistance & Enforcement	67,600	0	67,500	0	100
Asbestos	111,800	0	8,600	103,200	0
Local Program implementation of the CAA	335,200	0	335,200	0	0
EIQ (AERR requirement; CAA 110 & 172)	425,500	374,800	50,000	0	700
Ambient Monitoring - Population oriented monitors	2,122,200	1,145,900	972,700	0	3,600
Rules, Budget, Contracts	166,000	151,500	14,200	0	300
AQB/UNI/ Small Business Assistance	356,900	267,700	89,200	0	0
SIP Activities	463,100	347,300	115,000	0	800
Legal Services Activities	48,200	9,900	36,400	0	1,900
Management, Secretarial & Data Support	140,600	105,500	35,100	0	
Subtotal	4,414,400	2,402,600	1,901,200	103,200	7,400
Overall Total	12,796,500	8,428,300	2,865,000	103,200	1,400,000