

Draft 2016-2019  
Non-Title Programmatic Budget

**Activities currently funded by State and Federal Funds**

<b>Budgeted Expenses</b>	<b>FY 2015</b>	<b>Draft FY 2016</b>	<b>Draft FY 2017</b>	<b>Draft FY 2018</b>	<b>Draft FY 2019</b>
<b>Minor Source Construction Permitting</b>					
Application Review & Permit Issuance	408,700	416,500	424,400	432,500	440,700
Modeling	148,900	151,700	154,600	157,500	160,500
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
Subtotal	965,500	983,900	1,002,600	1,021,600	1,041,000
<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
Local Program implementation of the CAA (1)	335,200	335,200	335,200	335,200	335,200
EQ (AERR requirement; CAA 110 & 172) (2)	50,700	50,000	50,000	50,000	50,000
Ambient Monitoring - population monitors	976,300	994,800	1,013,700	1,033,000	1,052,600
Rules, Budget, Contracts	14,500	16,900	17,200	17,500	17,800
AQB/UNI Small Business Assistance	89,200	59,500	60,600	61,800	63,000
SIP Activities	115,800	118,000	120,200	122,500	124,800
Legal Services Activities	38,300	36,800	37,500	38,200	38,900
Management, Secretarial & Data Support (3)	35,100	33,400	40,500	47,700	54,700
Subtotal	1,900,000	1,894,200	1,929,200	1,965,000	2,001,100
<b>Total Expenses</b>	<b>2,865,500</b>	<b>2,878,100</b>	<b>2,931,800</b>	<b>2,986,600</b>	<b>3,042,100</b>

<b>Estimated Revenues</b>	<b>FY 2015</b>	<b>Draft FY 2016</b>	<b>Draft FY 2017</b>	<b>Draft FY 2018</b>	<b>Draft FY 2019</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 (§ 105)	1,254,500	1,254,500	1,254,500	1,254,500	1,254,500
Federal Monitoring Grant (Fed 103)	472,600	472,600	472,600	472,600	472,600
Special Appropriation for FY 15	9,100	-	-	-	-
<b>Total Revenues</b>	<b>2,865,500</b>	<b>2,856,400</b>	<b>2,856,400</b>	<b>2,856,400</b>	<b>2,856,400</b>

<b>Revenue Shortfall</b>	<b>0</b>	<b>-21,700</b>	<b>-75,400</b>	<b>-130,200</b>	<b>-185,700</b>
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Annual expense increases estimated at 1.9%

\* Portion of core program activities funded by GF & FF only

- (1) Pass-through grant does not increase each year
- (2) Additional FY 15 support with the Special Appropriation.
- (3) Transfer of some asbestos costs FY 16

**State Match Requirement**

Federal Program Grant (§ 105)	1,254,500	60%
State Match:	836,333	40%
<b>Total</b>	<b>2,090,833</b>	<b>100%</b>

The State Match is made up from \$704,300 from the General Fund and \$132,033 from the Iowa Environment First Fund.

**Maintenance of Effort**

State Match	836,333
Environment First	292,967
PPG or Local Funds match	216,700
<b>Total</b>	<b>1,346,000</b>

The Maintenance of Effort level includes the State Match and additional funds that meet the Maintenance of Effort level.