

Plan "1A" Budget Adjustments
Draft 2016-2019 Programmatic Budget

Programmatic Expenditures	FY 2015	Draft FY 2016	Draft FY 2017	Draft FY 2018	Draft FY 2019
Operating Permits					
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
Subtotal	3,689,000	3,759,100	3,830,500	3,903,400	3,977,500
Major Source Construction Permitting					
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
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
Subtotal	1,769,100	1,802,600	1,836,900	1,871,700	1,907,300
PSD Permitting					
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
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
Subtotal	1,163,800	1,185,800	1,208,300	1,231,200	1,254,600
Minor Source Construction Permitting					
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
Subtotal	965,500	983,900	1,002,600	1,021,600	1,041,000
Core Program Activities					
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 (4)	111,800	390,000	390,000	390,000	390,000
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	50,000	51,000	52,000	53,000
EIQ (AERR requirement; CAA 110 & 172) T5		383,600	390,900	398,300	405,900
Ambient Monitoring - population monitors	2,122,200	2,162,500	2,203,600	2,245,500	2,288,200
Source Oriented Monitors (const pmt)	445,400	453,900	462,500	471,300	480,300
Ambient Monitoring - PSD Background & Transport (GF/F	349,300	355,900	362,700	369,600	376,600
Rules, Budget, Contracts	166,000	16,900	17,200	17,500	17,800
Rules, Budget, Contracts T5		152,300	155,200	158,100	161,100
AQB/UNI Small Business Assistance	356,900	89,200	90,900	92,600	94,400
Small Business Assistance T5		304,200	310,000	315,900	321,900
SIP Activities	463,100	353,900	360,600	367,500	374,500
SIP Activities T5		118,000	120,200	122,500	124,800
Legal Services Activities	48,200	36,800	37,500	38,200	38,900
Legal Services Activities T5		12,300	12,500	12,700	12,900
Management, Secretarial & Data Support (3)	140,600	33,400	40,500	47,700	54,700
Management, Secretarial & Data Support (3) T5		100,200	108,600	117,100	125,400
Subtotal	5,209,100	5,597,900	5,703,400	5,810,800	5,919,700
Rounded Total	12,796,500	13,329,300	13,581,700	13,838,700	14,100,100

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Estimated Revenues	FY 2015	Draft FY 2016	Draft FY 2017	Draft FY 2018	Draft FY 2019
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
Major Source Standard Construction Permits/Projects		803,250	803,250	803,250	803,250
Major Source Modeling: Standard Project Fee		33,000	33,000	33,000	33,000
Major Source Construction Permitting: PSD/Non-attainment NSR		341,000	341,000	341,000	341,000
Major Source Modeling: Complex/PSD Project		18,750	18,750	18,750	18,750
Major Source Complex Construction Permits/Projects		148,750	148,750	148,750	148,750
Minor Source Facilities: Emissions Fee		51,800	51,800	54,390	54,390
Minor Source Annual Fee		250,000	250,000	250,000	250,000
Minor Source Const. Templates (\$100 per)		5,000	5,000	5,000	5,000
Minor Source Standard Construction Permits/Projects		475,200	475,200	475,200	475,200
Minor Source Modeling: Standard Project Fee		44,250	44,250	44,250	44,250
Minor Source Complex Construction Permits/Projects		9,000	9,000	9,000	9,000
Minor Source Modeling: Complex Project Fee		2,000	2,000	2,000	2,000
Applicability Determination Fee		90,000	90,000	108,000	108,000
Emission Fee: Title V Facilities	8,441,400	6,626,509	5,680,658	5,814,998	5,886,750
Annual Fee: Title V Fee		1,650,000	1,650,000	1,787,500	1,787,500
Title V Application/Renewal Fee		-	1,100,000	1,127,500	1,155,000
SWAP/Asbestos	103,200	400,000	400,000	400,000	400,000
Special Appropriation for FY 15	1,400,000	-	-	-	-
Total	12,796,500	13,800,409	13,954,558	14,274,488	14,373,740
Shortfall Before New Programs	0	471,109	372,858	435,788	273,640

Additional Programs

SO2 DDR	47,400	47,400		
SO2 NAA	-	64,000	119,000	237,000
<i>Ozone Monitors</i>	592,000			
Ozone NAA	32,000	151,000	237,000	237,000
Title V Backlog	120,000	120,000	120,000	-
IT			100,000	400,000
Carbon EGU		237,000	237,000	237,000

	Draft FY 2016	Draft FY 2017	Draft FY 2018	Draft FY 2019
Title V Costs	6,593,300	6,785,900	6,924,300	7,055,300
Title V Revenue	6,626,509	6,780,658	6,942,498	7,041,750
Difference	33,209	(5,243)	18,198	(13,550)
Balance	33,209	27,967	46,164	32,614
Major Const Costs	1,392,200	1,418,600	1,445,600	1,473,100
Major Const Revenue	1,434,750	1,434,750	1,452,750	1,452,750
Difference	42,550	16,150	7,150	(20,350)
Balance	42,550	58,700	65,850	45,500
Minor Const Costs	568,200	579,000	590,000	601,200
Minor Const Revenue	587,250	587,250	589,840	589,840
Difference	19,050	8,250	(160)	(11,360)
Balance	19,050	27,300	27,140	15,780
Other Program Costs	5,567,000	5,180,600	5,454,800	5,844,500
Other Program Revenue	5,151,900	5,151,900	5,289,400	5,289,400
Difference	(415,100)	(28,700)	(165,400)	(555,100)
Balance	(415,100)	(443,800)	(609,200)	(1,164,300)
Overall Program Costs	7,527,400	7,178,200	7,490,400	7,918,800
Overall Program Revenue	7,173,900	7,173,900	7,331,990	7,331,990
Difference	(353,500)	(4,300)	(158,410)	(586,810)
Balance	(353,500)	(357,800)	(516,210)	(1,103,020)

