

**State & Federal Funds Not Including the Minor Source Construction Permitting Program**

		SFY 2016 Actuals	13 SFY 2017 Budget	Status Quo 2018 Budget	Draft SFY 2018 Budget	Difference (Draft- Status Quo 2018)
1	<b>Expenditure Category</b>					
2	<b>FTE</b>	<b>16.37</b>	<b>11.50</b>	<b>11.50</b>	<b>12.25</b>	<b>0.75</b>
3	Personnel	1,609,000	1,133,000	1,185,500	1,226,000	40,500
4	Travel & state vehicles	8,000	6,850	6,850	8,700	1,850
5	Office supplies, printing, reimbursement, etc.	3,000	1,300	1,300	1,600	300
6	Equipment maintenance	3,000	2,400	2,400	2,400	0
7	Communications	7,000	7,900	8,500	9,000	500
8	Rental	58,000	20,450	20,600	28,000	7,400
9	Outside services	79,000	124,900	124,900	75,900	-49,000
10	Professional Services	724,000	779,000	779,000	702,000	-77,000
11	Air monitoring equipment	107,000	111,000	111,000	111,000	0
12	Equipment	0	200	200	200	0
13	IT Outside Services	80,000	189,700	189,700	39,700	-150,000
14	IT Equipment & software	17,000	7,000	7,000	12,900	5,900
15	State Aid	330,000	333,000	333,000	333,000	0
16	Indirect charges	196,000	122,000	151,000	139,000	-12,000
17	<b>Total</b>	<b>3,221,000</b>	<b>2,838,700</b>	<b>2,920,950</b>	<b>2,689,400</b>	<b>-231,550</b>
18						
19	<b>PPG &amp; State Matching Funds Summary of Revenue &amp; Expenses</b>					
20						
21	<b>Revenue</b>					
22	General Funds	704,000	614,900	614,000	633,000	
23	Federal 105 Funds	1,232,000	991,700	988,850	1,047,800	
24	Federal 103 Funds	473,000	473,000	473,000	473,000	
25	One-time Federal 105 Funds (E- Application & MP Grants)	166,000	328,000	328,000	0	
26	State Environment First Funds	445,000	425,000	425,000	425,000	
27	<b>Total</b>	<b>3,020,000</b>	<b>2,832,600</b>	<b>2,828,850</b>	<b>2,578,800</b>	
28						
29	<b>Revenue-Expenses</b>	<b>-201,000</b>	<b>-6,100</b>	<b>-92,100</b>	<b>-110,600</b>	

**Rounding has been applied and may effect the totals slightly.**

**Minor Source Construction Permit Program**

		<b>SFY 2017 Budget</b>	<b>SFY 2018 Status Quo Budget</b>	<b>Draft SFY 2018 Budget</b>	<b>Difference (Draft-Status Quo 2018)</b>
1	<b>Expenditure Category</b>				
2	<b>FTE</b>	<b>5.75</b>	<b>5.25</b>	<b>3.75</b>	<b>-1.50</b>
3	Personnel	477,500	497,500	370,000	-127,500
4	Travel in state	500	500	250	-250
5	State vehicle	500	500	0	-500
6	Travel out of state	1,250	1,250	250	-1,000
7	Office supplies	500	500	750	250
8	Other supplies	500	500	250	-250
9	Uniforms	0	500	250	-250
10	Communications	6,000	5,000	5,000	0
11	Rental	22,750	22,500	20,000	-2,500
12	Outside Services	3,500	3,500	3,500	0
13	Advertisement in publications	500	500	250	-250
14	Reimbursement to other agencies	500	500	750	250
15	ITS reimbursement	500	500	500	0
16	IT Outside Services	500	500	500	0
17	Equipment non-inventory	500	500	500	0
18	IT Equipment & software	5,000	5,000	8,500	3,500
19	Other expenses	500	500	750	250
20	Indirect charges	57,500	60,000	47,000	-13,000
21	<b>Total</b>	<b>578,500</b>	<b>600,250</b>	<b>459,000</b>	<b>-141,250</b>
22					
23	<b>Revenue Summary</b>				
24					
25	Minor Source Construction Permit Application Fees	231,400	240,100	176,800	
26	Performance Partnership Grant Funds	347,100	360,150	282,200	
27	<b>Total</b>	<b>578,500</b>	<b>600,250</b>	<b>459,000</b>	

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