

Asbestos NESHAP Fee (Cost Center 7210)

	Expenditure Category	SFY 2016 Actuals	13 SFY 2017 Budget	Status Quo 2018 Budget	Draft SFY 2018 Budget	Difference (Draft-Status Quo 2018)
1	FTE	0.00	3.50	3.50	2.00	-1.50
2	Personnel	64,000	256,000	298,000	203,000	-95,000
3	Travel in state	62	500	500	1,000	500
4	State vehicle	3	3,000	3,000	3,000	0
5	Depreciation	0	7,000	7,000	3,000	-4,000
6	Travel out of state	0	250	300	500	200
7	Office supplies	0	200	200	300	100
8	Other supplies	0	100	100	0	-100
9	Printing and binding	0	0	0	0	0
10	Uniforms	0	2,500	2,500	500	-2,000
11	Communications	0	2,400	2,400	2,100	-300
12	Rental	0	12,800	13,000	8,000	-5,000
13	Professional Services	0	0	0	0	0
14	Outside Services	0	1,750	2,000	2,000	0
15	Reimbursement to other agencies	0	600	600	300	-300
16	ITS reimbursement	0	200	200	100	-100
17	IT Outside Services	0	100	100	100	0
18	Equipment	19,000	0	0	100	100
19	Equipment non-inventory	0	100	100	100	0
20	IT Equipment & software	0	4,000	4,000	3,400	-600
21	Other expenses	0	200	200	500	300
22	Indirect charges	8,000	31,000	36,000	26,000	-10,000
23	Total	91,000	322,700	370,200	254,000	-116,200
24						
25	Asbestos Activities					
26						
27	Revenue - General Fund	44	0	0	0	
28	Interest	53	0	0	0	
29	Asbestos notification fees	90,905	259,000	259,000	254,000	
30	Asbestos Revenue (Total-rounded)	91,000	259,000	259,000	254,000	
31						
32	Expenses - Asbestos (7210)	91,000	323,000	370,000	254,000	
33						
34	Asbestos Revenue - Expenses	0	-64,000	-111,000	0	

Rounding has been applied and may effect the totals slightly.