

**eApplication Funding Proposal
June 21, 2017**

State Fiscal Year	Current Funding	2018	2019	2020	2021	2022	2023	2024	2025
Calendar Year	Source	2017	2018	2019	2020	2021	2022	2023	2024
Expenditure									
SPARS licensing & contractor support	TV Emission Fees	\$105,000	\$105,000						
SPARS internal staff	TV Emission Fees	\$136,000	\$139,000						
eApplication	lowAccess/TBD	\$911,000							
eApplication (Vendor Technical Support & Maintenance)*	lowAccess/TBD		\$16,000						
eApplication (State OCIO Technical Support & Maintenance)*	lowAccess/TBD		\$27,000						
Vendor Technical Support & Maintenance	TBD			\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
State OCIO Technical Support & Maintenance	TBD			\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Shift SPARS internal staff to eApplication	TBD			\$142,000	\$145,000	\$148,000	\$151,000	\$154,000	\$157,000
Repayment to lowAccess	TBD			\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	
eApplication Updates & Upgrades									\$40,000
Total		\$1,152,000	\$287,000	\$280,400	\$283,400	\$286,400	\$289,400	\$292,400	\$240,000

Revenue									
Title V Emission Fees		\$241,000	\$244,000	\$244,000	\$244,000	\$244,000	\$244,000	\$244,000	\$244,000
lowAccess		\$911,000	\$43,000						
Total		\$1,152,000	\$287,000	\$244,000	\$244,000	\$244,000	\$244,000	\$244,000	\$244,000

Revenue - Expenditures		\$0	\$0	-\$36,400	-\$39,400	-\$42,400	-\$45,400	-\$48,400	\$4,000
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*Repayment of vendor and OCIO annual costs for SFY 2019 transition year included in lowAccess repayment of \$95,400.

eApplication Costs

Vendor Project Bid	\$728,000
Project Manager	\$80,000
Vendor annual costs	\$16,000
OCIO Deliverable	\$103,000
OCIO annual costs	\$27,000
Total	\$954,000

eApplication cost	\$954,000
lowAccess Grant 50%	\$477,000
Repay 50%	\$477,000
Payment for 5 years	\$95,400