



Final Revenue Allocation Plan FY 2023-24

#	LINE ITEM	A - Estimated Rollforward from FY 2022-23	B - FY 2022-23 Final Allocation Plan	C - FY 2023-24 Final Allocation Plan	FY 2023-24 Final Total Available Budget (A+C)	Directed By	Funding Source
1	NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE						
2	PROGRAMED FUNDS	\$ 6,621,089.75	\$ 6,621,089.75	\$ 8,753,972.00	\$ 15,375,061.75		
3	Programed Funds	\$ 6,621,089.75	\$ 6,621,089.75	\$ 8,753,972.00	\$ 15,375,061.75	NAAPMEB	SB21-260
4	ADMINISTRATION & AGENCY OPERATIONS	\$ 104,640.00	\$ 227,650.00	\$ 192,798.00	\$ 297,438.00		
5	Staff Salaries	\$ 25,390.00	\$ 64,800.00	\$ 38,198.00	\$ 63,588.00		
6	Program Administrator	\$ 5,740.00	\$ 20,000.00	\$ 3,480.00	\$ 9,220.00	NAAPMEB	SB21-260
7	Board Secretary	\$ 1,150.00	\$ 4,000.00	\$ 2,990.00	\$ 4,140.00	NAAPMEB	SB21-260
8	Enterprise Controllor	\$ 2,300.00	\$ 8,000.00	\$ 5,980.00	\$ 8,280.00	NAAPMEB	SB21-260
9	DTD Division Director	\$ 3,450.00	\$ 12,000.00	\$ 8,970.00	\$ 12,420.00	NAAPMEB	SB21-260
10	DTD Air/Climate Specialists	\$ 4,000.00	\$ 8,000.00	\$ 8,280.00	\$ 12,280.00	NAAPMEB	SB21-260
11	DTD Planning Specialists/Climate Specialists	\$ 4,000.00	\$ 4,000.00	\$ 4,140.00	\$ 8,140.00	NAAPMEB	SB21-260
12	DAF Accountant	\$ 1,150.00	\$ 4,000.00	\$ 2,990.00	\$ 4,140.00	NAAPMEB	SB21-260
13	OPGR Rules Coordinator	\$ 2,400.00	\$ 2,400.00	\$ 84.00	\$ 2,484.00	NAAPMEB	SB21-260
14	DAF Contract Administrator	\$ 1,200.00	\$ 2,400.00	\$ 1,284.00	\$ 2,484.00	NAAPMEB	SB21-260
15	State Agency Support	\$ -	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00		
16	Department of Law - Legal Support	\$ -	\$ 5,000.00	\$ 1,000.00	\$ 1,000.00	NAAPMEB	SB21-260
17	Office of the State Auditor - Annual Financial Audit	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	NAAPMEB	SB21-260
18	Enterprise Support Initiatives	\$ 75,000.00	\$ 150,000.00	\$ 150,000.00	\$ 225,000.00		
19	Language Translation Services	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	NAAPMEB	SB21-260
20	Consultant Services	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 150,000.00	NAAPMEB	SB21-260
21	Board Meeting Expenses	\$ 4,250.00	\$ 5,850.00	\$ 1,600.00	\$ 5,850.00		
22	Board Travel	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	\$ 5,000.00	NAAPMEB	SB21-260
23	Meeting Expenses	\$ 250.00	\$ 500.00	\$ 250.00	\$ 500.00	NAAPMEB	SB21-260
24	Presentation Support	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	NAAPMEB	SB21-260
25	DEBT SERVICE	\$ -	\$ 76,486.25	\$ -	\$ -		
26	Loan Payments	\$ -	\$ 76,486.25	\$ -	\$ -	NAAPMEB	SB21-260
27	CONTINGENCY RESERVE	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00		
29	Enterprise Reserve Fund (<\$200,000.01)	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	NAAPMEB	SB21-260
30	TOTAL - NAAPME	\$ 6,925,729.75	\$ 7,125,226.00	\$ 8,946,770.00	\$ 15,872,499.75		