



Revenue Allocation Plan FY 2022-23

#	LINE ITEM	A - Estimated Rollforward from FY 2021-22	B - FY 2021-22 Final Allocation Plan	C - FY 2022-23 Final Allocation Plan	FY 2023-23 Final Total Available Budget (A+C)	Directed By	Funding Source
1	NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE						
2	PROGRAMED FUNDS	\$ 48,000.00	\$ -	\$ 6,621,089.75	\$ 6,669,089.75		
3	Programed Funds	\$ 48,000.00	\$ -	\$ 6,621,089.75	\$ 6,669,089.75	NAAPMEB	SB21-260
4	ADMINISTRATION & AGENCY OPERATIONS	\$ -	\$ 73,870.00	\$ 227,650.00	\$ 227,650.00		
5	Staff Salaries	\$ -	\$ 64,800.00	\$ 64,800.00	\$ 64,800.00		
6	Program Administrator	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	NAAPMEB	SB21-260
7	Board Secretary	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	NAAPMEB	SB21-260
8	Enterprise Controller	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	NAAPMEB	SB21-260
9	DTD Division Director	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	NAAPMEB	SB21-260
10	DTD Planning Specialist 1	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	NAAPMEB	SB21-260
11	DTD Planning Specialist 2	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	NAAPMEB	SB21-260
12	DAF Accountant	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	NAAPMEB	SB21-260
13	OPGR Rules Coordinator	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	NAAPMEB	SB21-260
14	DAF Contract Administrator	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	NAAPMEB	SB21-260
15	State Agency Support	\$ -	\$ 2,450.00	\$ 7,000.00	\$ 7,000.00		
16	Department of Law - Legal Support	\$ -	\$ 2,450.00	\$ 5,000.00	\$ 5,000.00	NAAPMEB	SB21-260
17	Office of the State Auditor - Annual Financial Audit	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	NAAPMEB	SB21-260
18	Enterprise Support Initiatives	\$ -	\$ 4,420.00	\$ 150,000.00	\$ 150,000.00		
19	Language Translation Services	\$ -	\$ 4,420.00	\$ 50,000.00	\$ 50,000.00	NAAPMEB	SB21-260
20	Consultant Services	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	NAAPMEB	SB21-260
21	Board Meeting Expenses	\$ -	\$ 2,200.00	\$ 5,850.00	\$ 5,850.00		
22	Board Travel	\$ -	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	NAAPMEB	SB21-260
23	Meeting Expenses	\$ -	\$ 200.00	\$ 500.00	\$ 500.00	NAAPMEB	SB21-260
24	Presentation Support	\$ -	\$ -	\$ 350.00	\$ 350.00	NAAPMEB	SB21-260
25	DEBT SERVICE	\$ -	\$ -	\$ 76,486.25	\$ 76,486.25		
26	Debt Service on CDOT Loan - 22-HAA-ZH-00054	\$ -	\$ -	\$ 76,486.25	\$ 76,486.25	NAAPMEB	SB21-260
27	CONTINGENCY RESERVE	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00		
28	Enterprise Reserve Fund (<\$200,000.01)	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	NAAPMEB	SB21-260
29	TOTAL - NAAPME	\$ 48,000.00	\$ 73,870.00	\$ 7,125,226.00	\$ 7,173,226.00		