

AB 617 Budget Estimates for FY20-21

Previous FY 19-20 carryover: \$110,000*

*Equipment ordered but delivery delayed

FY 20-21: \$1,250,000

Tasks	Budget Expenses
Air Monitoring	
Monitoring Trailer and Equipment	\$260,000
Laboratory Analysis	\$270,000
Field monitoring	\$166,000
CAMP Reporting and Data Analysis¹	
Staff time	\$83,000
Emission Inventory and Rule Development²	
Staff Time	\$125,000
Steering Committee Meetings	
Staff Time	\$116,000
Facilitator	
Contract with Sac State	\$66,000
Stipends (Calendar Year 2020)	
Steering Committee Members	\$12,000
Admin/Indirect Costs³	
	\$277,000
Total:	\$1,375,000
Funds Remaining after Year 2 implementation	-\$15,000

¹CAMP commitments, including preparing annual reports, conducting monitoring data analysis, and conducting community outreach

²Implement the AB 617 Criteria and Toxic Reporting Program and develop rules to meet the AB 617 Best Available Retrofit Control Technology (BARCT) implementation schedule

³Include overhead expenditures allocated to all programs by FTE such as utilities, IT equipment, supplies and indirect administrative expenditures