

US EPA ARCHIVE DOCUMENT

**KY EPPC/DEP/DIVISION OF COMPLIANCE ASSISTANCE  
DETAILED ITEMIZED BUDGET**

<b>FUNDING USE</b>	<b>REQUESTED AMOUNT</b>	<b>LEVERAGE FUNDS</b>	<b>SUMMARY OF INTENDED USE</b>
Personnel	<p>\$144,000</p> <p>Federal - \$144,000</p> <p>State Leverage Funds - \$75,000</p>	State and agency funds will be used to support a small portion of the salaries for personnel involved in the program oversight and technical assistance relating to the Environmental Leadership Program (KY EXCEL) and the Environmental Results Program.	<ul style="list-style-type: none"> <li>➔ Identify sectors</li> <li>➔ Determine compliance baseline</li> <li>➔ Collaborate &amp; solicit input from stakeholders</li> <li>➔ Develop TAP materials</li> <li>➔ Conduct training</li> <li>➔ Encourage &amp; monitor self-audits</li> <li>➔ Provide compliance assistance</li> <li>➔ Recruit KY EXCEL members</li> <li>➔ Evaluate compliance improvement</li> <li>➔ Evaluate leadership activities</li> <li>➔ Document KY EXCEL project results</li> </ul>
Supplies	<p>\$3,000</p> <p>Federal - \$3,000</p> <p>State Leverage Funds - \$3,000</p>	State and agency funds will be used to purchase day to day office supplies required for the implementation of the TAP.	<ul style="list-style-type: none"> <li>➔ General Office Supplies</li> <li>➔ Supplies for training sessions</li> <li>➔ Development of materials</li> <li>➔ Printing/Postage</li> </ul>
Travel & Training	<p>\$8,000</p> <p>Federal - \$8,000</p> <p>State Leverage Funds - \$2,000</p>	State and agency funds will be used to support training and travel of employees performing KY EXCEL and TAP activities.	<ul style="list-style-type: none"> <li>➔ Participate in TAP Consortium Meetings</li> <li>➔ Participate in national innovation symposium</li> <li>➔ Train internal staff; potential KY EXCEL members; and TAP program participants</li> </ul>

Contractual	<p>\$2,000</p> <p>Federal - \$2,000</p> <p>State Leverage Funds - \$2,000</p>	State and agency funds will be used to support contractual expenses related to the development and implementation of the TAP.	<p>→ Web-page enhancements</p> <p>→ Develop TAP materials</p> <p>→ Conduct training</p> <p>→ Presentations at conferences</p> <p>→ Recruitment</p>
<b>Total Direct Costs</b>	<b>\$157,000</b>		
<b>Total Indirect Costs</b>	<b>\$32,000</b>		
<b>TOTAL COST</b>	<b>\$189,000</b>		<b>Three year period</b>

\* In addition to the funds that the Commonwealth of Kentucky is incorporating into this project, it is anticipated that KY EXCEL members will be contributing a significant investment as they conduct the voluntary environmental projects required by their KY EXCEL membership. If KY EXCEL is able to achieve its membership objective during this 3-year grant cycle, and assuming that each member invests approximately \$5,000 - \$10,000 in in-kind resources and capital investment toward accomplishing their projects, the total investment leveraged as a result of this funding proposal will range between \$2,000,000 and \$4,000,000.