

I/M Audit Budget FY 2010,2011, 2012 (\$000)

	FY'10 Actuals	FY'11 Request	FY'12 Proposed
Transfer Amount	\$108.0		
Salaries	\$98.2	\$197.8	\$197.8
Sr. Env. Comp Spec		\$61.2	\$61.2
Env Comp Spec		\$46.6	\$46.6
Additional Air Quality Support		\$90.0	\$90.0
Travel	\$0.0	\$2.0	\$2.0
Contracual Services	\$10.6	\$62.3	\$74.3
General Operating		\$11.3	\$11.3
On Road Testing		\$41.0	\$53.0
Technician Training		\$10.0	\$10.0
Supplies	\$6.2	\$6.3	\$6.3
General Operating		\$6.3	\$6.3
TOTAL	\$115.0	\$268.4	\$247.4
Less Carryover From FY'11		\$143.5	
TOTAL FY'11 REQUEST		\$124.9	