

February 28, 2003 WRAP FINANCIAL STATUS REPORT

	WGA Acct. # 30-203	
	Projects Underway	Expenses to Date
Market Trading Forum		
Various Studies in Support of SO2 Annex	234,362	234,362
Critical Mass Study (ICF)	70,204	70,181
Non-Utility Allocations Analysis (Pechan)	91,275	91,275
Fire Emissions Forum		
Review of Smoke Management Programs (EC/R)	46,769	46,769
Alternatives to Agricultural Burning (ERG)	168,565	168,565
Develop Basis for Enhanced Smoke Mgmt. Progs. (Reynolds)	52,646	49,746
Alternatives to Wildland Burning (Jones and Stokes)	143,586	132,221
Prescribed Fires Program Assessment (Entranco)	99,834	99,671
1996 Fire Inventory (Air Science)	50,000	48,739
Pollution Prevention Forum		
Tribal Renewables and Energy Efficiency Reports (NAU)	123,667	90,802
Energy Efficiency Report (WIEB)	60,000	60,000
Economic Modeling of Renewables and Energy Efficiency (ICF)	191,200	191,200
REMI License for ICF Project	22,400	22,400
Mobile Sources Forum		
Develop Baseline and 2018 Mobile Source Inventories (Environ)	398,850	398,850
Sources In and Near Class I Areas Forum		
Emission Inventories for Class I Areas (UCR)	50,000	50,000
Air Quality Modeling Forum		
Jump Start Contract (MCNC)	223,837	222,461
Regional Technical Center (UCR)	499,012	499,012
Emissions Forum		
Develop 1996 Base Year Inventory (PES)	79,500	79,500
1996 Inventory Overview (ESE)	3,500	3,500
Survey of Regional Emissions Inventory Needs (Pechan)	22,842	22,842
Updates to IAS Inventory Capabilities (Kendall)	15,000	15,000
2018 Inventory, Y2K SO2, and 1996 QA Forecast (Pechan)	259,446	259,446
Tribal Data Development Work Group		
Tribal Inventory Gathering & Analysis + Tribal Smoke (ITEP/NAU)	191,246	169,525
Research & Development Forum / Dust Tasks		
Fugitive Dust Workshop (Countess)	34,312	34,312
Fugitive Dust Workshop (Panelists)	12,917	12,917
Ambient Monitoring and Reporting Forum		
Establish Database of Ambient Data (CSU)	254,434	254,434
NAM / Air Managers Committee		
SIP/TIP Template & RA BART (WESTAR)	72,399	72,399
Facilitation for Natural Background Workshops (R. Reynolds)	37,000	37,000
Communications Committee		
Speakers Bureau and e newsletter (Trenton West)	63,128	63,128
Web Site (J Lodder)	5,275	5,275
Web Site Administration (B. Bissey)	62,500	51,782
Outreach Assistance (Pat Murdo)	24,700	23,555
Subtotal for Contractor Assistance	3,664,406	3,580,867

30-203: July 1999 - June 2001			
Travel and Project Management	Budget	Expenses to Date	
Travel Reimbursed by WGA	288,023	288,023	
Conference Calls	38,151	38,151	
Meeting Expenses	54,093	54,093	
Other Expenses	40,367	40,367	
WGA Salaries and Benefits	256,939	256,939	
WGA Overhead	176,976	176,976	
Subtotal for Travel and Project Management	854,550	854,550	
Subtotal for Contractor Assistance	3,664,406	3,580,867	Percent Obligated 100%
Grant Total	4,518,956	4,435,417	Percent Spent 98%

1999 EPM Grant -- \$2,000,000
2000 EPM Grant -- \$2,518,956
Total = \$4,518,956

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	WGA Acct. # 30-204		
	Projects Budgeted	Projects Underway	Expenditures to Date
Market Trading Forum			
Analysis of NOx and PM for Section 309 & 308 (Reaction Engineering)	59,000	49,985	
NOx and PM Study (Ted Russell)		6,500	
SO2 Monitoring Protocols for Annex (Pechan)		74,743	20,174
ATS/ETS Specifications	50,000		
Identify BART-Eligible Sources	30,000		
Fire Emissions Forum			
Develop Basis for Enhanced Smoke Mgmt. Progs. (Reynolds)		60,804	51,345
2018 Fire Inventory (Air Sciences)		222,036	169,712
Evaluate Fire Emissions Estimation Systems	21,240		
Wildland Emission Trade-Offs Review	45,000		
Model Assessment/Sensitivity Runs	50,000		
Prepare SIP/TIP Technical Support Document Fire Emissions Chapter	10,000		
Expand Ag Alternatives Report - more involvement of stakeholders	100,000		
Technical Guidance on ERT Use (supports annual emissions goal reporting)		40,000	RFP
2002 Inventory of Wx, Rx, and WFU for wildland, rangeland, ag	78,754		
2018 Projections of Wx, Rx, and WFU for wildland, rangeland, ag	50,000		
Modeling to Assess de minimus Tracking Levels	100,000		
Addtl. Guidance on Policy for Categorizing Fire Emissions	40,000		
WRAP policy to coordinate regional ESMP implementation including workshop	50,000		
Guidance to support implementation of the Fire Tracking System (FTS) Policy	25,000		
Co-Sponsor National Fire Conference	30,000		
Air Pollution Prevention Forum			
Integration of RE and EE Strategies (Tellus)		25,000	23,000
Van Jamison		552	552
Tracking and Reporting RE and EE Implementation and Impacts of Legislation	40,000		
Develop Market Guidelines and Verification Protocols for Regional Credit Trading	80,000		
Technical Assistance to States/Tribes for SIPs/TIPs	49,448		
Energy Efficiency Screening Tool for State-Specific Impacts	50,000		
Mobile Sources Forum			
Develop Baseline and 2018 Mobile Source Inventories, incl. updates (Environ)		88,499	16,000
Draft Guidance for Promoting Non-Road Demonstration Projects	20,000		
Support Non-Road Demonstration Projects	50,000		
VMT/Energy Reduction Demonstration Projects and Guidance	25,000		
Sources In and Near Class I Areas Forum			
Emission Inventories Near Class I Areas (Environ)		70,008	21,999
Gateway Community Demonstration Project	64,992		
Economic Analysis Forum			
Development of In-House Modeling Capabilities	85,000		
Economic Forecasts & Evaluations (BBC)	130,400	59,600	29,556
Air Quality Modeling Forum			
Jump Start Contract (MCNC)		137,259	127,847
2002 Regional Technical Center (UCR)		530,362	524,866
2003 Regional Technical Center (UCR)		650,965	
Model Training	85,000		
Alaska Modeling	200,000		
Tech-Wide Projects			
Quality Management Plan	25,000		
Geographic Data Display	25,000		

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	Projects Budgeted	Projects Underway	Expenditures to Date
Emissions Forum			
2018 Inventory, Y2K SO2, and 1996 QA Forecast (Pechan)		15,320	6,980
Emission Inventory Data Base System - Needs Assessment (EA Eng)		35,000	
EI Data Base System - Development / User Access Capability	187,496		
Develop Representative Community EI's (Phase 1) - (incl. Alaska)	175,000		
Tribal Data Development Work Group			
Tribal Inventory Gathering & Analysis + Tribal Smoke (ITEP/NAU)		139,177	
Tribal Inventory Gathering and Analysis (ITEP/NAU)		345,573	
Research & Development Forum / Dust Tasks			
Fugitive Dust Workshop (Countess)		8,000	8,000
Fugitive Dust Workshop (Panelists)		6,800	6,800
Wind Blown Dust Inventory Improvement (Environ)		182,324	12,294
Stacked Filter Unit and Module D Data Analysis	131,000		
Emission / AQ Model Revisions and Testing	22,255		
Followup Secondary Org Aerosols Analysis Work	10,000		
Ambient Monitoring and Reporting Forum			
IEWS Data Base (CSU) / CENRAP's 2004 Contribution	50,000	249,724	67,928
Causes of Haze Report (DRI)	225,000	190,000	4,157
NAM / Air Managers Committee			
SIP/TIP Template & RA BART (WESTAR)		1,398	
State Caucus Staff Support (WESTAR)		227,400	107,366
STIP-II: Model Rule / MOU (WESTAR)		46,861	26,342
STIP-II: State Staff Support (OR)		115,000	57,500
STIP-II: Tribal Staff Support (NM) / Alaska	50,000	28,673	14,382
STIP-II: Contractor Assistance	175,916		
Communications Committee			
Web Site Administration (B. Bissey)	30,000		
Outreach Assistance (Pat Murdo)		30,000	
Victor Wouters		896	1,061
Retool Web Site		13,775	
Public Outreach and Communication on WRAP Issues	65,701		
Subtotal for Contractor Assistance	2,791,202	3,652,234	1,297,860

30-204: July 2001 - December 2003	Budget	Expenses to Date		
Travel and Project Management				
Travel Reimbursed by WGA	400,185	220,634		
Conference Calls	89,419	42,708		
Meeting Expenses	125,716	69,614		
Other Expenses	38,879	16,076		
WGA Salaries and Benefits	726,522	371,128		
WGA Overhead	458,043	217,115		
Subtotal for Travel and Project Management	1,838,764	937,274		
Subtotal for Contractor Assistance	6,443,436	1,297,860	Percent Obligated 66%	2001 STAG Grant -- \$3,962,200
Grant Total	8,282,200	2,235,134	Percent Spent 27%	2002 STAG Grant -- \$4,320,000 Total = \$8,282,200