





Air Operating Permit Program Workload Model  
Fiscal Years 2020 and 2021

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance																			
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Policy and Planning  
Section (PPS)**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. Delegation & Regulation	60.00	60.00	0.0288	0.0288	\$5,759.27	\$5,924.60	\$11,683.88	\$5,759.27	\$5,924.60
C. Permit Processing	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Permit Management	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>60.00</b>	<b>60.00</b>	<b>0.0288</b>	<b>0.0288</b>	<b>\$5,759.27</b>	<b>\$5,924.60</b>	<b>\$11,683.88</b>	<b>\$5,759.27</b>	<b>\$5,924.60</b>

**A. Management & Support**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration																			
Clerical																			
Management																			
Training																			
>Permit Eng. Workshops																			
Data Management																			
>General Support																			
>Compliance Information																			
>Emission Inventory																			
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
contracts/IAAs																			
Supervision																			
>Clerical																			
>AFRS Support																			
<b>Total</b>		<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0000</b>	<b>0.0000</b>							<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance																			
Regulation Guidance	839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	\$ 147,319.00	\$ 151,738.00	\$ 43,753.74	\$ 45,066.19	\$ 8,582.10	\$ 8,582.10	\$959.88	\$987.43	\$1,947.31	\$959.88	\$987.43
>Permit Regulations	839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	\$ 147,319.00	\$ 151,738.00	\$ 43,753.74	\$ 45,066.19	\$ 8,582.10	\$ 8,582.10	\$959.88	\$987.43	\$1,947.31	\$959.88	\$987.43
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support	839	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 147,319.00	\$ 151,738.00	\$ 43,753.74	\$ 45,066.19	\$ 8,582.10	\$ 8,582.10	\$3,839.52	\$3,949.74	\$7,789.26	\$3,839.52	\$3,949.74
Engineering Development																			
<b>Total</b>					<b>60.00</b>	<b>60.00</b>	<b>0.0288</b>	<b>0.0288</b>							<b>\$5,759.27</b>	<b>\$5,924.60</b>	<b>\$11,683.88</b>	<b>\$5,759.27</b>	<b>\$5,924.60</b>





**Science & Engineering  
Section (SES) Summary**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	1647.00	1647.00	0.79	0.79	\$ 108,528.61	\$ 111,580.88	\$ 220,109.49	\$ 35,742.04	\$ 36,743.87
B. Delegation & Regulation	48.00	48.00	0.02	0.02	\$ 4,130.60	\$ 4,248.58	\$ 8,379.18	\$ 1,359.35	\$ 1,398.15
C. Permit Processing	0.00	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
D. Permit Management	0.00	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
E. Technical Assistance	874.00	874.00	0.42	0.42	\$ 61,154.35	\$ 62,881.00	\$ 124,035.35	\$ 12,230.87	\$ 12,576.20
F. Outreach & Education	0.00	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
G. Ambient Monitoring & Oversight	486.00	464.00	0.23	0.22	\$ 25,569.32	\$ 24,861.91	\$ 50,431.23	\$ 20,531.03	\$ 19,682.34
<b>Total</b>	<b>3055.00</b>	<b>3033.00</b>	<b>1.46875</b>	<b>1.45817</b>	<b>\$ 199,382.88</b>	<b>\$ 203,572.37</b>	<b>\$ 402,955.25</b>	<b>\$ 69,863.29</b>	<b>\$ 70,400.56</b>

**A. Management & Support**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration																			
Clerical	3139	2.25	52.00	52.00	117.00	117.00	0.0563	0.0563	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$ 5,237.16	\$ 5,379.79	\$ 10,616.94		
Management	4292	4.25	52.00	52.00	221.00	221.00	0.1063	0.1063	\$ 147,615.00	\$ 152,043.00	\$ 43,841.66	\$ 45,156.77	\$ 8,582.10	\$ 8,582.10	\$ 21,254.12	\$ 21,864.32	\$ 43,118.44		
Training	3625	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$ 4,392.04	\$ 4,513.90	\$ 8,905.94	\$ 4,392.04	\$ 4,513.90
>Permit Writer's Mtgs.	4009	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 5,038.29	\$ 5,179.56	\$ 10,217.85	\$ 5,038.29	\$ 5,179.56
>Permit Eng. Workshops	4009	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 1,511.49	\$ 1,553.87	\$ 3,065.36		
	3625	8.00	4.00	4.00	32.00	32.00	0.0154	0.0154	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$ 1,756.81	\$ 1,805.56	\$ 3,562.38		
Data Management																			
>General Support	106	0.50	6.00	6.00	3.00	3.00	0.0014	0.0014	\$ 104,295.00	\$ 107,424.00	\$ 30,975.62	\$ 31,904.93	\$ 8,582.10	\$ 8,582.10	\$ 207.48	\$ 213.33	\$ 420.81	\$ 207.48	\$ 213.33
>Compliance Information	4009	1.00	40.00	40.00	40.00	40.00	0.0192	0.0192	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 2,519.15	\$ 2,589.78	\$ 5,108.93		
>Emission Inventory	4370	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 106,794.00	\$ 109,998.00	\$ 31,717.82	\$ 32,669.41	\$ 8,582.10	\$ 8,582.10	\$ 7,071.82	\$ 7,271.61	\$ 14,343.43	\$ 7,071.82	\$ 7,271.61
	106	110.00	1.00	1.00	110.00	110.00	0.0529	0.0529	\$ 104,295.00	\$ 107,424.00	\$ 30,975.62	\$ 31,904.93	\$ 8,582.10	\$ 8,582.10	\$ 7,607.60	\$ 7,822.22	\$ 15,429.81	\$ 7,607.60	\$ 7,822.22
	3625	120.00	1.00	1.00	120.00	120.00	0.0577	0.0577	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$ 6,588.05	\$ 6,770.86	\$ 13,358.91	\$ 6,588.05	\$ 6,770.86
Fee Administration																			
>Fee Determination	4009	120.00	3.00	3.00	360.00	360.00	0.1731	0.1731	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 22,672.31	\$ 23,308.04	\$ 45,980.34	\$ 4,534.46	\$ 4,661.61
>Collection/Appeals	4009	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 1,511.49	\$ 1,553.87	\$ 3,065.36	\$ 302.30	\$ 310.77
>Allocation Review	4009	20.00	4.00	4.00	80.00	80.00	0.0385	0.0385	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 5,038.29	\$ 5,179.56	\$ 10,217.85		
>Tracking	4009	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 6,045.95	\$ 6,215.48	\$ 12,261.43		
>Annual Report	4009	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 5,038.29	\$ 5,179.56	\$ 10,217.85		
>Time Accounting																			
Support																			
Supervision																			
>Clerical																			
>AFRS Support																			
<b>Total</b>					<b>1647.00</b>	<b>1647.00</b>	<b>0.79</b>	<b>0.79</b>							<b>\$ 108,528.61</b>	<b>\$ 111,580.88</b>	<b>\$ 220,109.49</b>	<b>\$ 35,742.04</b>	<b>\$ 36,743.87</b>

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Service & Travel	FY21 Goods/Service & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain	2440	0.50	16.00	16.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 666.54	\$ 685.54	\$ 1,352.08	\$ 666.54	\$ 685.54
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update	4371	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 666.54	\$ 685.54	\$ 1,352.08	\$ 133.31	\$ 137.11
Engineering Support	3330	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 732.23	\$ 753.20	\$ 1,485.43	\$ 146.45	\$ 150.64
Engineering Development	4371	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 666.54	\$ 685.54	\$ 1,352.08	\$ 133.31	\$ 137.11
	3330	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 732.23	\$ 753.20	\$ 1,485.43	\$ 146.45	\$ 150.64
	2440	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 666.54	\$ 685.54	\$ 1,352.08	\$ 133.31	\$ 137.11
<b>Total</b>					48.0000	48.0000	0.0231	0.0231							\$ 4,130.60	\$ 4,248.58	\$ 8,379.18	\$ 1,359.35	\$ 1,398.15

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Service & Travel	FY21 Goods/Service & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			
Review Month Emiss. Rpts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement																			
NOV Processing																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance	3330	1.00	52.00	52.00	52.00	52.00	0.0250	0.0250	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 4,759.47	\$ 4,895.81	\$ 9,655.28	\$ 951.89	\$ 979.16
	2440	1.00	52.00	52.00	52.00	52.00	0.0250	0.0250	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 4,332.50	\$ 4,456.03	\$ 8,788.53	\$ 866.50	\$ 891.21
>Trade Association Coord. and Oversight	3330	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 1,464.45	\$ 1,506.40	\$ 2,970.86	\$ 292.89	\$ 301.28
	2440	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 1,333.08	\$ 1,371.09	\$ 2,704.16	\$ 266.62	\$ 274.22
>Industry Specific Plans cross/multi-media general permit work	3330	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 1,464.45	\$ 1,506.40	\$ 2,970.86	\$ 292.89	\$ 301.28
	2440	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 1,333.08	\$ 1,371.09	\$ 2,704.16	\$ 266.62	\$ 274.22
Source Environmental Audits	3330	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 732.23	\$ 753.20	\$ 1,485.43	\$ 146.45	\$ 150.64
	2440	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 666.54	\$ 685.54	\$ 1,352.08	\$ 133.31	\$ 137.11
>Business Advisories Laws & Regulations																			
Compliance Outreach Pollution Prevention																			
Accidental Release Health & Environmental Effects	3330	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 1,098.34	\$ 1,129.80	\$ 2,228.14	\$ 219.67	\$ 225.96
	2440	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 999.81	\$ 1,028.32	\$ 2,028.12	\$ 199.96	\$ 205.66
Prog. Evaluation & Compliance	3330	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 732.23	\$ 753.20	\$ 1,485.43	\$ 146.45	\$ 150.64
	4009	12.00	12.00	12.00	144.00	144.00	0.0692	0.0692	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 9,068.92	\$ 9,323.21	\$ 18,392.14	\$ 1,813.78	\$ 1,864.64
	2440	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 666.54	\$ 685.54	\$ 1,352.08	\$ 133.31	\$ 137.11
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness	3330	13.00	1.00	1.00	13.00	13.00	0.0063	0.0063	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$ 1,189.87	\$ 1,223.95	\$ 2,413.82	\$ 237.97	\$ 244.79
	4009	40.00	12.00	12.00	480.00	480.00	0.2308	0.2308	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 30,229.74	\$ 31,077.38	\$ 61,307.13	\$ 6,045.95	\$ 6,215.48
	2440	13.00	1.00	1.00	13.00	13.00	0.0063	0.0063	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$ 1,083.12	\$ 1,114.01	\$ 2,197.13	\$ 216.62	\$ 222.80
<b>Total</b>					874.00	874.00	0.42	0.42							61154.35	62881.00	124035.35	12230.87	12576.20

**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Service & Travel	FY21 Goods/Service & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Service & Travel	FY21 Goods/Service & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight	4009	8.00	12	12	96.00	96.00	0.0462	0.0462	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 6,045.95	\$ 6,215.48	\$ 12,261.43	\$ 6,045.95	\$ 6,215.48
Coordination	4009	40.00	4	4	160.00	160.00	0.0769	0.0769	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 10,076.58	\$ 10,359.13	\$ 20,435.71	\$ 10,076.58	\$ 10,359.13
>Local Performance Audits	4009	10.00	7	0	70.00	0.00	0.0337	0.0000	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 4,408.50	\$ -	\$ 4,408.50	\$ 4,408.50	\$ -
> Local Fiscal Audits	4009	8.00	0	6	0.00	48.00	0.0000	0.0231	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ -	\$ 3,107.74	\$ 3,107.74	\$ -	\$ 3,107.74
EPA Oversight/Reporting	4009	40.00	2	2	80.00	80.00	0.0385	0.0385											
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits	4009	80.00	0	1	0.00	80.00	0.0000	0.0385	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ -	\$ 5,179.56	\$ 5,179.56		
>Ecology Fiscal Audits	4009	80.00	1	0	80.00	0.00	0.0385	0.0000	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$ 5,038.29	\$ -	\$ 5,038.29		
<b>Total</b>					486.00	464.00	0.2337	0.2231							\$ 25,569.32	\$ 24,861.91	\$ 50,431.23	\$ 20,531.03	\$ 19,682.34

**Technical Support  
Section (TSS)  
Summary**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	596.00	596.00	0.29	0.29	\$50,458.32	\$51,898.31	\$102,356.63	\$43,230.01	\$44,462.55
B. Delegation & Regulation	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Permit Management	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	256.00	256.00	0.12	0.12	\$15,248.13	\$15,673.96	\$30,922.09	\$15,248.13	\$15,673.96
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>852.00</b>	<b>852.00</b>	<b>0.4096</b>	<b>0.4096</b>	<b>\$65,706.45</b>	<b>\$67,572.27</b>	<b>\$133,278.71</b>	<b>\$58,478.14</b>	<b>\$60,136.51</b>

**A. Management & Support**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration Clerical Management	2984	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 146,316.00	\$ 150,705.00	\$ 43,455.85	\$ 44,759.39	\$ 8,582.10	\$ 8,582.10	\$1,144.35	\$1,177.19	\$2,321.54		
Training >Permit Eng. Workshops Data Management																			
>General Support	783	1.00	104.00	104.00	104.00	104.00	0.0500	0.0500	\$ 128,873.00	\$ 132,739.00	\$ 38,275.28	\$ 39,423.48	\$ 8,582.10	\$ 8,582.10	\$8,786.52	\$9,037.23	\$17,823.75	\$8,786.52	\$9,037.23
	1132	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	\$ 135,334.00	\$ 139,394.00	\$ 40,194.20	\$ 41,400.02	\$ 8,582.10	\$ 8,582.10	\$9,205.51	\$9,468.81	\$18,674.32	\$9,205.51	\$9,468.81
>Dbase WEIRS Support	3489	1.00	104.00	104.00	104.00	104.00	0.0500	0.0500	\$ 111,578.00	\$ 114,926.00	\$ 33,138.67	\$ 34,133.02	\$ 8,582.10	\$ 8,582.10	\$7,664.94	\$7,882.06	\$15,546.99	\$7,664.94	\$7,882.06
	2771	8.00	26.00	26.00	208.00	208.00	0.1000	0.1000	\$ 128,873.00	\$ 132,739.00	\$ 38,275.28	\$ 39,423.48	\$ 8,582.10	\$ 8,582.10	\$17,573.04	\$18,074.46	\$35,647.50	\$17,573.04	\$18,074.46
>Compliance Information >Emission Inventory Fee Administration >Fee Determination >Collection/Appeals >Allocation Review >Tracking >Annual Report >Time Accounting	3138	0.50	24.00	24.00	12.00	12.00	0.0058	0.0058	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$537.14	\$551.77	\$1,088.92		
Support Supervision >Clerical >AFRS Support	843	2.00	26.00	26.00	52.00	52.00	0.0250	0.0250	\$ 164,449.00	\$ 169,383.00	\$ 48,841.35	\$ 50,306.75	\$ 8,582.10	\$ 8,582.10	\$5,546.81	\$5,706.80	\$11,253.61		
<b>Total</b>					<b>596.00</b>	<b>596.00</b>	<b>0.2865</b>	<b>0.2865</b>							<b>\$ 50,458.32</b>	<b>\$ 51,898.31</b>	<b>\$ 102,356.63</b>	<b>\$ 43,230.01</b>	<b>\$ 44,462.55</b>

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support																			
Engineering Development																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			
Review Month Emiss. Rpts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement																			
NOV Processing																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl.																			
inter/intra agency agreements and rule dev.																			
Source Assistance																			
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach																			
General Info/Outreach	3320	4.00	52.00	52.00	208.00	208.00	0.1000	0.1000	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$13,099.56	\$13,466.87	\$26,566.42	\$13,099.56	\$13,466.87
Permit Workshops																			
>Permit Register	3138	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$2,148.58	\$2,207.09	\$4,355.67	\$2,148.58	\$2,207.09
>Fact Sheets																			
<b>Total</b>					256.00	256.00	0.1231	0.1231							\$15,248.13	\$15,673.96	\$30,922.09	\$15,248.13	\$15,673.96

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Fiscal Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
<b>Total</b>					0.00	0.00	0.00	0.00							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Eastern Regional  
Office (ERO) Summary**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	1908.00	1956.00	0.9173	0.9404	\$121,589.41	\$125,018.75	\$246,608.16	\$0.00	\$0.00
B. Delegation & Regulation	376.00	376.00	0.1808	0.1808	\$26,776.71	\$27,533.55	\$54,310.25	\$0.00	\$0.00
C. Permit Processing	2680.00	2680.00	1.2885	1.2885	\$185,121.07	\$190,343.66	\$375,464.73	\$0.00	\$0.00
D. Permit Management	2300.00	2300.00	1.1058	1.1058	\$144,850.85	\$148,912.46	\$293,763.31	\$0.00	\$0.00
E. Technical Assistance	488.00	488.00	0.23	0.23	\$42,419.14	\$43,631.28	\$86,050.42	\$5,964.68	\$6,136.47
F. Outreach & Education	64.00	64.00	0.03	0.03	\$3,513.63	\$3,611.12	\$7,124.75	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>7816.00</b>	<b>7864.00</b>	<b>3.7577</b>	<b>3.7808</b>	<b>\$524,270.81</b>	<b>\$539,050.82</b>	<b>\$1,063,321.63</b>	<b>\$5,964.68</b>	<b>\$6,136.47</b>

**A. Management & Support**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY18	Cost FY19	Biennial Total	FY20 D&O	FY21 D&O
Program Administration																			
Clerical	2815	36.00	12.00	12.00	432.00	432.00	0.21	0.21	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$19,337.19	\$19,863.82	\$39,201.01		
Management - Section	1183	28.00	12.00	12.00	336.00	336.00	0.16	0.16	\$ 135,663.00	\$ 139,733.00	\$ 40,291.91	\$ 41,500.70	\$ 8,582.10	\$ 8,582.10	\$29,809.82	\$30,662.55	\$60,472.38		
Management - Unit	2030	40.00	12.00	12.00	480.00	480.00	0.23	0.23	\$ 114,340.00	\$ 117,770.00	\$ 33,958.98	\$ 34,977.69	\$ 8,582.10	\$ 8,582.10	\$36,203.33	\$37,229.95	\$73,433.28		
Training																			
>Permit Eng. Workshops	3562	32.00	1.00	1.00	32.00	32.00	0.02	0.02	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$2,317.44	\$2,383.01	\$4,700.44		
>Permit Eng. Workshops	3178	32.00	1.00	1.00	32.00	32.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,015.32	\$2,071.83	\$4,087.14		
>Permit Eng. Workshops	4337	32.00	1.00	1.00	32.00	32.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,015.32	\$2,071.83	\$4,087.14		
															\$0.00	\$0.00	\$0.00		
Data Management	3178	8.00	12.00	12.00	96.00	96.00	0.05	0.05	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10					
Data Management	3562	4.00	12.00	12.00	48.00	48.00	0.02	0.02	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$3,476.16	\$3,574.51	\$7,050.66		
Data Management	4337	6.00	12.00	12.00	72.00	72.00	0.03	0.03	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$4,534.46	\$4,661.61	\$9,196.07		
>General Support	4337	4.00	12.00	24.00	48.00	96.00	0.02	0.05	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10					
>Compliance Information	3178	2.00	8.00	8.00															
>Emission Inventory	3178	4.00	12.00	12.00	48.00	48.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
>Emission Inventory	4337	2.00	6.00	6.00	12.00	12.00	0.01	0.01	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$755.74	\$776.93	\$1,532.68		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
Supervision	2030	20.00	12.00	12.00	240.00	240.00	0.12	0.12	\$ 114,340.00	\$ 117,770.00	\$ 33,958.98	\$ 34,977.69	\$ 8,582.10	\$ 8,582.10	\$18,101.66	\$18,614.98	\$36,716.64		
>Clerical																			
>AFRS Support																			
<b>Total</b>					<b>1908.00</b>	<b>1956.00</b>	<b>0.9173</b>	<b>0.9404</b>							<b>\$121,589.41</b>	<b>\$125,018.75</b>	<b>\$246,608.16</b>	<b>\$0.00</b>	<b>\$0.00</b>

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY18	Cost FY19	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance																			
>Permit Regulations	3178	40.00	1.00	1.00	40.00	40.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,519.15	\$2,589.78	\$5,108.93		
>Emission Trading																			
>Work on Rule Updates	3562	40.00	1.00	1.00	40.00	40.00	0.02	0.02	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$2,896.80	\$2,978.76	\$5,875.55		
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update	3178	4.00	1.00	1.00	4.00	4.00	0.00	0.00	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$251.91	\$258.98	\$510.89		
>Emiss. Inventory Update	4337	4.00	1.00	1.00	4.00	4.00	0.00	0.00	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$251.91	\$258.98	\$510.89		
Engineering Support	3562	12.00	12.00	12.00	144.00	144.00	0.0692	0.0692	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$10,428.47	\$10,723.53	\$21,151.99		
Engineering Development	3562	12.00	12.00	12.00	144.00	144.00	0.0692	0.0692	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$10,428.47	\$10,723.53	\$21,151.99		
<b>Total</b>					<b>376.00</b>	<b>376.00</b>	<b>0.1808</b>	<b>0.1808</b>							<b>\$26,776.71</b>	<b>\$27,533.55</b>	<b>\$54,310.25</b>	<b>\$0.00</b>	<b>\$0.00</b>

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY18	Cost FY19	Biennial Total	FY20 D&O	FY21 D&O
Permit Application Review (new)	3562	60.00	4.00	4.00	240.00	240.00	0.12	0.12	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$17,380.78	\$17,872.54	\$35,253.32		
Permit Application Review (new)	3425	40.00	1.00	1.00	40.00	40.00	0.02	0.02	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$3,661.13	\$3,766.01	\$7,427.14		
Preapplication Assistance (new+renew)	3562	20.00	4.00	4.00	80.00	80.00	0.04	0.04	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$5,793.59	\$5,957.51	\$11,751.11		
Permit Renewals																			
Major Sources - Other	3562	40.00	2.00	2.00	80.00	80.00	0.04	0.04	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$5,793.59	\$5,957.51	\$11,751.11		
Non-Major Sources																			
Prepare Draft Permit	4337	320.00	3.00	2.00	960.00	640.00	0.46	0.31	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$60,459.49	\$41,436.51	\$101,896.00		
Prepare Draft Permit	3425	320.00	1.00	1.00	320.00	320.00	0.15	0.15	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$29,289.03	\$30,128.09	\$59,417.12		
Prepare Draft Permit	3178	320.00	0.00	1.00	0.00	320.00	0.00	0.15	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$0.00	\$20,718.26	\$20,718.26		
Public Meeting	4337	8.00	3.00	3.00	24.00	24.00	0.01	0.01	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,511.49	\$1,553.87	\$3,065.36		
Public Meeting	3178	8.00	3.00	3.00	24.00	24.00	0.01	0.01	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,511.49	\$1,553.87	\$3,065.36		
Final Permits/Comments	4337	80.00	3.00	3.00	240.00	240.00	0.12	0.12	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$15,114.87	\$15,538.69	\$30,653.56		
Permit Modifications																			
Significant	3425	80.00	1.00	1.00	80.00	80.00	0.04	0.04	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$7,322.26	\$7,532.02	\$14,854.28		
Significant	4337	80.00	2.00	2.00	160.00	160.00	0.08	0.08	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$10,076.58	\$10,359.13	\$20,435.71		
Minor	4337	40.00	2.00	2.00	80.00	80.00	0.04	0.04	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$5,038.29	\$5,179.56	\$10,217.85		
Admin. Permit Amend.	4337	24.00	2.00	2.00	48.00	48.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
Permit Reopening	4337	40.00	2.00	2.00	80.00	80.00	0.04	0.04	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$5,038.29	\$5,179.56	\$10,217.85		
Early Reduction Reviews																			
Operational Flex. Reviews	3178	16.00	2.00	2.00	32.00	32.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,015.32	\$2,071.83	\$4,087.14		
Operational Flex. Reviews	3178	16.00	2.00	2.00	32.00	32.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,015.32	\$2,071.83	\$4,087.14		
Permit Appeals	4337	100.00	1.00	1.00	100.00	100.00	0.05	0.05	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$6,297.86	\$6,474.45	\$12,772.32		
Permit Appeals	3178	60.00	1.00	1.00	60.00	60.00	0.03	0.03	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,778.72	\$3,884.67	\$7,663.39		
<b>Total</b>					<b>2680.00</b>	<b>2680.00</b>	<b>1.2885</b>	<b>1.2885</b>							<b>\$185,121.07</b>	<b>\$190,343.66</b>	<b>\$375,464.73</b>	<b>\$0.00</b>	<b>\$0.00</b>



**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY18	Cost FY19	Biennial Total	FY20 D&O	FY21 D&O
Inspections	3178	32.00	4.00	4.00	128.00	128.00	0.06	0.06	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$8,061.26	\$8,287.30	\$16,348.57		
Major Source Inspections	3178	32.00	4.00	4.00	128.00	128.00	0.06	0.06	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$8,061.26	\$8,287.30	\$16,348.57		
Major Source Inspections	4337	32.00	2.00	2.00	64.00	64.00	0.03	0.03	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$4,030.63	\$4,143.65	\$8,174.28		
Non-Major Sources Inspections	4337	32.00	2.00	2.00	64.00	64.00	0.03	0.03	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$4,030.63	\$4,143.65	\$8,174.28		
Area Source Inspections	3178	2.00	6.00	6.00	12.00	12.00	0.01	0.01	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$755.74	\$776.93	\$1,532.68		
Asbestos/Demolition	3178	24.00	6.00	6.00	144.00	144.00	0.07	0.07	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$9,068.92	\$9,323.21	\$18,392.14		
Stack Test Oversight	4337	6.00	6.00	6.00	36.00	36.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,267.23	\$2,330.80	\$4,598.03		
Stack Test Oversight	3178	24.00	6.00	6.00	144.00	144.00	0.07	0.07	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$9,068.92	\$9,323.21	\$18,392.14		
CEM Report Review/Audit	4337	8.00	12.00	12.00	96.00	96.00	0.05	0.05	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$6,045.95	\$6,215.48	\$12,261.43		
CEM Report Review/Audit	3178	2.00	60.00	60.00	120.00	120.00	0.06	0.06	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$7,557.44	\$7,769.35	\$15,326.78		
Review Month Emiss. Repts.	4337	2.00	60.00	60.00	120.00	120.00	0.06	0.06	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$7,557.44	\$7,769.35	\$15,326.78		
Review Month Emiss. Repts.	3178	2.00	12.00	12.00	24.00	24.00	0.01	0.01	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,511.49	\$1,553.87	\$3,065.36		
Review Excess Emiss. Rpts.	4337	2.00	24.00	24.00	48.00	48.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
Review Excess Emiss. Rpts.	3178	32.00	7.00	7.00	224.00	224.00	0.11	0.11	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$14,107.21	\$14,502.78	\$28,609.99		
Review Annual Compl. Cert.	4337	32.00	7.00	7.00	224.00	224.00	0.11	0.11	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$14,107.21	\$14,502.78	\$28,609.99		
Review Annual Compl. Cert.	4337	10.00	6.00	6.00	60.00	60.00	0.03	0.03	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,778.72	\$3,884.67	\$7,663.39		
Complaint Investigation	3178	8.00	4.00	4.00	32.00	32.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,015.32	\$2,071.83	\$4,087.14		
Initial Response	3178	2.00	12.00	12.00	24.00	24.00	0.01	0.01	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,511.49	\$1,553.87	\$3,065.36		
Field Response	3178	8.00	6.00	6.00	48.00	48.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
Followup	3178	20.00	4.00	4.00	80.00	80.00	0.04	0.04	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$5,038.29	\$5,179.56	\$10,217.85		
Administrative Enforcement	3178	32.00	6.00	6.00	192.00	192.00	0.09	0.09	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$12,091.90	\$12,430.95	\$24,522.85		
Administrative Enforcement	4337	24.00	2.00	2.00	48.00	48.00	0.02	0.02	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
NOV Processing	3178	60.00	4.00	4.00	240.00	240.00	0.12	0.12	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$15,114.87	\$15,538.69	\$30,653.56		
<b>Total</b>					<b>2300.00</b>	<b>2300.00</b>	<b>1.1058</b>	<b>1.1058</b>							<b>\$144,850.85</b>	<b>\$148,912.46</b>	<b>\$293,763.31</b>	<b>\$0.00</b>	<b>\$0.00</b>

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY18	Cost FY19	Biennial Total	FY20 D&O	FY21 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance	4337	2.00	50.00	50.00	100.00	100.00	0.05	0.05	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$6,297.86	\$6,474.45	\$12,772.32		
Source Assistance	3178	2.00	50.00	50.00	100.00	100.00	0.05	0.05	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$6,297.86	\$6,474.45	\$12,772.32		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman	506	24.00	12.00	12.00	288.00	288.00	0.14	0.14	\$ 159,452.00	\$ 164,235.00	\$ 47,357.24	\$ 48,777.80	\$ 8,582.10	\$ 8,582.10	\$29,823.42	\$30,682.37	\$60,505.79	\$5,964.68	\$6,136.47
>Compliance Advisory Panel																			
>Program Effectiveness																			
<b>Total</b>					<b>488.00</b>	<b>488.00</b>	<b>0.2346</b>	<b>0.2346</b>							<b>\$42,419.14</b>	<b>\$43,631.28</b>	<b>\$86,050.42</b>	<b>\$5,964.68</b>	<b>\$6,136.47</b>

**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY18	Cost FY19	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach																			
General Info/Outreach	3334	12	2.00	2.00	24.00	24.00	0.01	0.01	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$1,317.61	\$1,354.17	\$2,671.78		
Permit Workshops																			
>Permit Register																			
>Fact Sheets	3334	10	4.00	4.00	40.00	40.00	0.02	0.02	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$2,196.02	\$2,256.95	\$4,452.97		
<b>Total</b>					64.00	64.00	0.0308	0.0308							\$3,513.63	\$3,611.12	\$7,124.75	\$0.00	\$0.00

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY18	Cost FY19	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
<b>Total</b>					0.00	0.00	0.00	0.00							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Central Regional  
Office (CRO)  
Summary**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	734.80	734.80	0.35	0.35	\$51,591.76	\$53,048.49	\$104,640.25	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	1014.40	1014.40	0.49	0.49	\$87,524.58	\$90,024.82	\$177,549.40	\$0.00	\$0.00
D. Permit Management	560.00	560.00	0.27	0.27	\$40,578.26	\$41,726.41	\$82,304.67	\$0.00	\$0.00
E. Technical Assistance	96.00	96.00	0.05	0.05	\$7,416.33	\$7,626.95	\$15,043.28	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>2405.20</b>	<b>2405.20</b>	<b>1.1563</b>	<b>1.1563</b>	<b>\$187,110.93</b>	<b>\$192,426.67</b>	<b>\$379,537.60</b>	<b>\$0.00</b>	<b>\$0.00</b>

**A. Management & Support**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration																			
Clerical	4225	0.80	276.00	276.00	220.80	220.80	0.1062	0.1062	\$ 57,721.00	\$ 59,452.00	\$ 17,143.14	\$ 17,657.24	\$ 8,582.10	\$ 8,582.10	\$8,858.14	\$9,096.47	\$17,954.60		
Management	3327	1.00	330.00	330.00	330.00	330.00	0.1587	0.1587	\$ 129,202.00	\$ 133,078.00	\$ 38,372.99	\$ 39,524.17	\$ 8,582.10	\$ 8,582.10	\$27,948.00	\$28,745.58	\$56,693.58		
Training																			
>Permit Eng. Workshops																			
Qrtly Permit Writers Mtg	ES4	8.00	4.00	4.00	32.00	32.00	0.0154	0.0154	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$2,015.32	\$2,071.83	\$4,087.14		
R10 TV Workshpo	3424	8.00	4.00	4.00	32.00	32.00	0.0154	0.0154	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$2,928.90	\$3,012.81	\$5,941.71		
Data Management	ES4	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,007.66	\$1,035.91	\$2,043.57		
>General Support	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$1,506.40	\$2,970.86		
>Compliance Information	ES4	2.00	6.00	6.00	12.00	12.00	0.0058	0.0058	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$755.74	\$776.93	\$1,532.68		
>Emission Inventory	3424	2.00	6.00	6.00	12.00	12.00	0.0058	0.0058	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,098.34	\$1,129.80	\$2,228.14		
Fee Administration	3424	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$3,661.13	\$3,766.01	\$7,427.14		
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	ES4	0.50	24.00	24.00	12.00	12.00	0.0058	0.0058	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$755.74	\$776.93	\$1,532.68		
Support	3424	0.50	24.00	24.00	12.00	12.00	0.0058	0.0058	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,098.34	\$1,129.80	\$2,228.14		
Supervision																			
>Clerical																			
>AFRS Support																			
<b>Total</b>					<b>734.80</b>	<b>734.80</b>	<b>0.35</b>	<b>0.35</b>							<b>\$51,591.76</b>	<b>\$53,048.49</b>	<b>\$104,640.25</b>	<b>\$0.00</b>	<b>\$0.00</b>

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support																			
Engineering Development																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Permit Application Review	ES4	40.00	0.2	0.2	8.00	8.00	0.0038	0.0038	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$503.83	\$517.96	\$1,021.79		
	3424	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$3,661.13	\$3,766.01	\$7,427.14		
Preapplication Assistance	ES4	12.00	0.20	0.20	2.40	2.40	0.0012	0.0012	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$151.15	\$155.39	\$306.54		
	3424	12.00	1.00	1.00	12.00	12.00	0.0058	0.0058	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,098.34	\$1,129.80	\$2,228.14		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	ES4	300.00	0.20	0.20	60.00	60.00	0.0288	0.0288	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,778.72	\$3,884.67	\$7,663.39		
	3424	300.00	1.00	1.00	300.00	300.00	0.1442	0.1442	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$27,458.47	\$28,245.08	\$55,703.55		
Public Meetings	ES4	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	3424	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
Final Permits/Comments	ES4	300.00	0.20	0.20	60.00	60.00	0.0288	0.0288	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,778.72	\$3,884.67	\$7,663.39		
	3424	300.00	1.00	1.00	300.00	300.00	0.1442	0.1442	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$27,458.47	\$28,245.08	\$55,703.55		
Permit Modifications																			
Significant	ES4	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,007.66	\$1,035.91	\$2,043.57		
	3424	80.00	0.80	0.80	64.00	64.00	0.0308	0.0308	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$5,857.81	\$6,025.62	\$11,883.42		
Minor																			
Admin. Permit Amend.	ES4	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$503.83	\$517.96	\$1,021.79		
	3424	40.00	0.80	0.80	32.00	32.00	0.0154	0.0154	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$2,928.90	\$3,012.81	\$5,941.71		
Permit Reopening	ES4	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,007.66	\$1,035.91	\$2,043.57		
	3424	80.00	0.80	0.80	64.00	64.00	0.0308	0.0308	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$5,857.81	\$6,025.62	\$11,883.42		
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals	ES4	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	3424	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
Ecology Performance Audits	ES4	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,007.66	\$1,035.91	\$2,043.57		
	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$1,506.40	\$2,970.86		
<b>Total</b>					1014.40	1014.40	0.4877	0.4877							\$87,524.58	\$90,024.82	\$177,549.40	\$0.00	\$0.00

**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Inspections																			
Major Sources	ES4	24.00	3.00	3.00	72.00	72.00	0.0346	0.0346	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$4,534.46	\$4,661.61	\$9,196.07		
Non-Major Sources	ES4	24.00	2.00	2.00	48.00	48.00	0.0231	0.0231	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
Area Sources	ES4	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,511.49	\$1,553.87	\$3,065.36		
Asbestos/Demolition																			
Stack Test Oversight	3424	16.00	3.00	3.00	48.00	48.00	0.0231	0.0231	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$4,393.35	\$4,519.21	\$8,912.57		
	ES4	16.00	3.00	3.00	48.00	48.00	0.0231	0.0231	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
CEM Report Review/Audit	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$549.17	\$564.90	\$1,114.07		
	ES4	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$377.87	\$388.47	\$766.34		
Review Month Emiss. Repts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$549.17	\$564.90	\$1,114.07		
	ES4	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$377.87	\$388.47	\$766.34		
Review Excess Emiss. Rpts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$549.17	\$564.90	\$1,114.07		
	ES4	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$377.87	\$388.47	\$766.34		
Review Annual Compl. Cert.	3424	16.00	3.00	3.00	48.00	48.00	0.0231	0.0231	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$4,393.35	\$4,519.21	\$8,912.57		
	ES4	16.00	3.00	3.00	48.00	48.00	0.0231	0.0231	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
Complaint Investigation	3424	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$4,393.35	\$4,519.21	\$8,912.57		
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement	ES4	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$5,038.29	\$5,179.56	\$10,217.85		
EPA Oversight/Reporting	ES4	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$755.74	\$776.93	\$1,532.68		
Prg. Rept-Airs/AFS	3424	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$2,196.68	\$2,259.61	\$4,456.28		
	ES4	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,511.49	\$1,553.87	\$3,065.36		
NOV Processing																			
<b>Total</b>					560.00	560.00	0.2692	0.2692							\$40,578.26	\$41,726.41	\$82,304.67	\$0.00	\$0.00

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance	3424	1	48	48	48.00	48.00	0.0231	0.0231	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$4,393.35	\$4,519.21	\$8,912.57		
	ES4	1	48	48	48.00	48.00	0.0231	0.0231	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,022.97	\$3,107.74	\$6,130.71		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
<b>Total</b>					96.00	96.00	0.0462	0.0462							\$7,416.33	\$7,626.95	\$15,043.28	\$0.00	\$0.00

**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
>Ecology Performance Audits-HPV																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Industrial (IND)  
Summary**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	3896.00	3896.00	1.8731	1.8731	\$289,146.53	\$297,338.76	\$586,485.29	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	2160.00	2392.00	1.04	1.15	\$171,378.76	\$209,204.46	\$380,583.22	\$0.00	\$0.00
D. Permit Management	3536.00	3532.00	1.70	1.70	\$290,063.11	\$297,950.93	\$588,014.04	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>9592.00</b>	<b>9820.00</b>	<b>4.6115</b>	<b>4.7212</b>	<b>\$750,588.40</b>	<b>\$804,494.15</b>	<b>\$1,555,082.55</b>	<b>\$0.00</b>	<b>\$0.00</b>

**A. Management & Support**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration																			
Clerical	2668	12.00	52.00	52.00	624.00	624.00	0.3000	0.3000	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$27,931.50	\$28,692.19	\$56,623.69		
Clerical	4027	8.00	52.00	52.00	416.00	416.00	0.2000	0.2000	\$ 62,045.00	\$ 63,906.00	\$ 18,427.37	\$ 18,980.08	\$ 8,582.10	\$ 8,582.10	\$17,810.89	\$18,293.64	\$36,104.53		
Management	666	13.00	60.00	60.00	780.00	780.00	0.3750	0.3750	\$ 152,136.00	\$ 156,700.00	\$ 45,184.39	\$ 46,539.90	\$ 8,582.10	\$ 8,582.10	\$77,213.43	\$79,433.25	\$156,646.68		
Management	3394	1.00	70.00	70.00	70.00	70.00	0.0337	0.0337	\$ 130,764.00	\$ 134,687.00	\$ 38,836.91	\$ 40,002.04	\$ 8,582.10	\$ 8,582.10	\$5,996.54	\$6,167.78	\$12,164.32		
Management	4084	1.00	70.00	70.00	70.00	70.00	0.0337	0.0337	\$ 164,745.00	\$ 169,688.00	\$ 48,929.27	\$ 50,397.34	\$ 8,582.10	\$ 8,582.10	\$7,479.78	\$7,695.54	\$15,175.32		
Training	666	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 152,136.00	\$ 156,700.00	\$ 45,184.39	\$ 46,539.90	\$ 8,582.10	\$ 8,582.10	\$791.93	\$814.70	\$1,606.63		
Training	3310	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
Training	2043	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
Training	2353	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$1,158.72	\$1,191.50	\$2,350.22		
Training	819	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$1,506.40	\$2,970.86		
Training	2427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
Training	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$1,506.40	\$2,970.86		
Training	2300	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
Training	2426	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$503.83	\$517.96	\$1,021.79		
Training	746	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$1,158.72	\$1,191.50	\$2,350.22		
Data Management																			
>General Support	2426	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$6,045.95	\$6,215.48	\$12,261.43		
>Compliance Information	2426	24.00	12.00	12.00	288.00	288.00	0.1385	0.1385	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$18,137.85	\$18,646.43	\$36,784.28		
>EPA reporting	2426	16.00	12.00	12.00	192.00	192.00	0.0923	0.0923	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$12,091.90	\$12,430.95	\$24,522.85		
>HPV reporting/tracking	2426	4.00	5.00	5.00	20.00	20.00	0.0096	0.0096	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$1,259.57	\$1,294.89	\$2,554.46		
>Emission Inventory	4027	120.00	0.30	0.30	36.00	36.00	0.0173	0.0173	\$ 62,045.00	\$ 63,906.00	\$ 18,427.37	\$ 18,980.08	\$ 8,582.10	\$ 8,582.10	\$1,541.33	\$1,583.10	\$3,124.43		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3720	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 59,069.00	\$ 60,841.00	\$ 17,543.49	\$ 18,069.78	\$ 8,582.10	\$ 8,582.10	\$1,966.03	\$2,019.07	\$3,985.10		
Support																			
Supervision	2043	6.00	60.00	60.00	360.00	360.00	0.1731	0.1731	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$32,950.16	\$33,894.10	\$66,844.26		
Supervision	3310	12.00	60.00	60.00	720.00	720.00	0.3462	0.3462	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$65,900.32	\$67,788.20	\$133,688.52		
>Clerical (public records requests)	2668	4.00	12.00	12.00	48.00	48.00	0.0231	0.0231	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$2,148.58	\$2,207.09	\$4,355.67		
>AFRS Support																			
<b>Total</b>					<b>3896.00</b>	<b>3896.00</b>	<b>1.8731</b>	<b>1.8731</b>							<b>\$289,146.53</b>	<b>\$297,338.76</b>	<b>\$586,485.29</b>	<b>\$0.00</b>	<b>\$0.00</b>

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support																			
Engineering Development																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O	
Permit Application Review	2427	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	819	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	746	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2353	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2300	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	3309	80.00	0.00	1.00	0.00	80.00	0.0000	0.0385	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$7,532.02	\$7,532.02			
Preapplication Assistance	2427	20.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	819	20.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	746	20.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2353	20.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2300	20.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	3309	20.00	0.00	1.00	0.00	20.00	0.0000	0.0096	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$1,883.01	\$1,883.01			
Permit Renewals Major Sources - Other Non-Major Sources Prepare Draft Permit	2427	360.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	819	360.00	1.00	1.00	360.00	360.00	0.1731	0.1731	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$32,950.16	\$33,894.10	\$66,844.26			
	746	360.00	1.00	0.00	360.00	0.00	0.1731	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$26,071.17	\$0.00	\$26,071.17			
	2353	360.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2300	360.00	1.00	0.00	360.00	0.00	0.1731	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$29,994.20	\$0.00	\$29,994.20			
	3309	360.00	1.00	1.00	360.00	360.00	0.1731	0.1731	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$32,950.16	\$33,894.10	\$66,844.26			
	2447	32.00	2.00	2.00	64.00	64.00	0.0308	0.0308	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$3,513.63	\$3,611.12	\$7,124.75			
	2668	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$358.10	\$367.85	\$725.94			
	Public Comment/Website	2447	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$2,196.02	\$2,256.95	\$4,452.97		
	Public Meetings	2427	60.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
		819	60.00	0.00	1.00	0.00	60.00	0.0000	0.0288	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$5,649.02	\$5,649.02		
746		60.00	1.00	0.00	60.00	0.00	0.0288	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$4,345.20	\$0.00	\$4,345.20			
2353		60.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
2300		60.00	1.00	0.00	60.00	0.00	0.0288	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$4,999.03	\$0.00	\$4,999.03			
3309		60.00	0.00	1.00	0.00	60.00	0.0000	0.0288	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$5,649.02	\$5,649.02			
2447		40.00	2.00	2.00	80.00	80.00	0.0385	0.0385	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$4,392.04	\$4,513.90	\$8,905.94			
2668	8.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00				
Final Permits/Comments	2427	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	819	120.00	0.00	1.00	0.00	120.00	0.0000	0.0577	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$11,298.03	\$11,298.03			
	746	120.00	1.00	0.00	120.00	0.00	0.0577	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$8,690.39	\$0.00	\$8,690.39			
	2353	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2300	120.00	1.00	0.00	120.00	0.00	0.0577	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$9,998.07	\$0.00	\$9,998.07			
	3309	120.00	0.00	1.00	0.00	120.00	0.0000	0.0577	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$11,298.03	\$11,298.03			
	2447	32.00	2.00	2.00	64.00	64.00	0.0308	0.0308	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$3,513.63	\$3,611.12	\$7,124.75			
	2668	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$358.10	\$367.85	\$725.94			
Permit Modifications Significant	2427	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	819	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	746	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2353	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2300	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	3309	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2447	24.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	2668	4.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
Minor	2427	40.00	1.00	0.00	40.00	0.00	0.0192	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,332.69	\$0.00	\$3,332.69			
	819	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			
	746	40.00	0.00	0.10	0.00	4.00	0.0000	0.0019	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$297.88	\$297.88			
	2353	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00			

	2300	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	3309	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	2447	16.00	1.00	0.00	16.00	0.00	0.0077	0.0000	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$878.41	\$0.00	\$878.41		
	2668	4.00	1.00	0.00	4.00	0.00	0.0019	0.0000	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$179.05	\$0.00	\$179.05		
Admin. Permit Amend.	2668	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$358.10	\$367.85	\$725.94		
Permit Reopening	2427	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	819	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	746	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	2353	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	2300	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	3309	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	2447	24.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	2668	4.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 65,168.00	\$ 67,123.00	\$ 19,354.90	\$ 19,935.53	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
Early Reduction Reviews																			
Operational Flex. Reviews	2427	40.00	0.00	0.20	0.00	8.00	0.0000	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$685.54	\$685.54		
	819	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
	746	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$289.68	\$297.88	\$587.56		
	2353	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$579.36	\$595.75	\$1,175.11		
	2300	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$333.27	\$342.77	\$676.04		
	3309	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$366.11	\$376.60	\$742.71		
Permit Appeals	2427	300.00	0.00	1.00	0.00	300.00	0.0000	0.1442	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$25,707.89	\$25,707.89		
	819	300.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	746	300.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	2353	300.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$0.00	\$0.00		
	2300	300.00	0.00	1.00	0.00	300.00	0.0000	0.1442	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$25,707.89	\$25,707.89		
	3309	300.00	0.00	1.00	0.00	300.00	0.0000	0.1442	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$0.00	\$28,245.08	\$28,245.08		
<b>Total</b>					<b>2160.00</b>	<b>2392.00</b>	<b>1.0385</b>	<b>1.1500</b>							<b>\$171,378.76</b>	<b>\$209,204.46</b>	<b>\$380,583.22</b>	<b>\$0.00</b>	<b>\$0.00</b>

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
<b>Inspections</b>																			
<b>Major Sources</b>																			
	2427	100.00	2.00	2.00	200.00	200.00	0.0962	0.0962	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$16,663.44	\$17,138.59	\$33,802.04		
	819	100.00	2.00	2.00	200.00	200.00	0.0962	0.0962	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$18,305.64	\$18,830.06	\$37,135.70		
	746	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$7,241.99	\$7,446.89	\$14,688.88		
	2353	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$7,241.99	\$7,446.89	\$14,688.88		
	2300	100.00	2.00	2.00	200.00	200.00	0.0962	0.0962	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$16,663.44	\$17,138.59	\$33,802.04		
	3309	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$9,152.82	\$9,415.03	\$18,567.85		
<b>Non-Major Sources</b>																			
<b>Area Sources</b>																			
<b>Asbestos/Demolition</b>																			
	3246	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,999.23	\$4,113.26	\$8,112.49		
<b>Stack Test Oversight</b>																			
	2427	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$666.54	\$685.54	\$1,352.08		
	819	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
	746	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$579.36	\$595.75	\$1,175.11		
	2353	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$579.36	\$595.75	\$1,175.11		
	2300	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$666.54	\$685.54	\$1,352.08		
	3309	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
<b>CEM Report Review/Audit</b>																			
	2427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
	819	8.00	2.00	2.00	16.00	12.00	0.0077	0.0058	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$1,129.80	\$2,594.25		
	746	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$579.36	\$595.75	\$1,175.11		
	2353	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$579.36	\$595.75	\$1,175.11		
	2300	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
	3309	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
<b>Review Month Emiss. Rpts.</b>																			
	2427	8.00	24.00	24.00	192.00	192.00	0.0923	0.0923	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$15,996.90	\$16,453.05	\$32,449.95		
	819	8.00	24.00	24.00	192.00	192.00	0.0923	0.0923	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$17,573.42	\$18,076.85	\$35,650.27		
	746	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$6,952.31	\$7,149.02	\$14,101.33		
	2353	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$6,952.31	\$7,149.02	\$14,101.33		
	2300	8.00	24.00	24.00	192.00	192.00	0.0923	0.0923	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$15,996.90	\$16,453.05	\$32,449.95		
	3309	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$8,786.71	\$9,038.43	\$17,825.14		
	2426	0.50	108.00	108.00	54.00	54.00	0.0260	0.0260	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$3,400.85	\$3,496.21	\$6,897.05		
<b>Review Excess Emiss. Rpts.</b>																			
	2427	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,999.23	\$4,113.26	\$8,112.49		
	819	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$4,393.35	\$4,519.21	\$8,912.57		
	746	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$1,738.08	\$1,787.25	\$3,525.33		
	2353	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$1,738.08	\$1,787.25	\$3,525.33		
	2300	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,999.23	\$4,113.26	\$8,112.49		
	3309	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$2,196.68	\$2,259.61	\$4,456.28		
<b>Review Annual Compl. Cert.</b>																			
	2427	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,666.34	\$1,713.86	\$3,380.20		
	819	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,830.56	\$1,883.01	\$3,713.57		
	746	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$724.20	\$744.69	\$1,468.89		
	2353	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$724.20	\$744.69	\$1,468.89		
	2300	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,666.34	\$1,713.86	\$3,380.20		
	3309	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$915.28	\$941.50	\$1,856.79		
	2426	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$ 94,382.00	\$ 97,214.00	\$ 28,031.45	\$ 28,872.56	\$ 8,582.10	\$ 8,582.10	\$629.79	\$647.45	\$1,277.23		
<b>Complaint Investigation</b>																			
<b>Initial Response</b>																			
	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$499.90	\$514.16	\$1,014.06		
	819	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,830.56	\$1,883.01	\$3,713.57		
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$434.52	\$446.81	\$881.33		
	2353	1.00	75.00	75.00	75.00	75.00	0.0361	0.0361	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$5,431.49	\$5,585.17	\$11,016.66		

	2300	1.00	100.00	100.00	100.00	100.00	0.0481	0.0481	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$8,331.72	\$8,569.30	\$16,901.02		
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$549.17	\$564.90	\$1,114.07		
	2447	1.00	40.00	40.00	40.00	40.00	0.0192	0.0192	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$2,196.02	\$2,256.95	\$4,452.97		
Field Response	2427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
	819	8.00	10.00	10.00	80.00	80.00	0.0385	0.0385	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$7,322.26	\$7,532.02	\$14,854.28		
	746	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$1,158.72	\$1,191.50	\$2,350.22		
	2353	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$2,896.80	\$2,978.76	\$5,875.55		
	2300	8.00	10.00	10.00	80.00	80.00	0.0385	0.0385	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$6,665.38	\$6,855.44	\$13,520.81		
	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$1,506.40	\$2,970.86		
Followup	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$499.90	\$514.16	\$1,014.06		
	819	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,830.56	\$1,883.01	\$3,713.57		
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$434.52	\$446.81	\$881.33		
	2353	1.00	75.00	75.00	75.00	75.00	0.0361	0.0361	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$5,431.49	\$5,585.17	\$11,016.66		
	2300	1.00	100.00	100.00	100.00	100.00	0.0481	0.0481	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$8,331.72	\$8,569.30	\$16,901.02		
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$549.17	\$564.90	\$1,114.07		
Administrative Enforcement																			
Penalty Processing	2427	24.00	2.00	2.00	48.00	48.00	0.0231	0.0231	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,999.23	\$4,113.26	\$8,112.49		
	819	24.00	2.00	2.00	48.00	48.00	0.0231	0.0231	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$4,393.35	\$4,519.21	\$8,912.57		
	746	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$1,738.08	\$1,787.25	\$3,525.33		
	2353	24.00	2.00	2.00	48.00	48.00	0.0231	0.0231	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$3,476.16	\$3,574.51	\$7,050.66		
	2300	24.00	2.00	2.00	48.00	48.00	0.0231	0.0231	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,999.23	\$4,113.26	\$8,112.49		
	3309	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$2,196.68	\$2,259.61	\$4,456.28		
	2447	16.00	2.00	2.00	32.00	32.00	0.0154	0.0154	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$1,756.81	\$1,805.56	\$3,562.38		
NOV Processing	2427	20.00	4.00	4.00	80.00	80.00	0.0385	0.0385	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$6,665.38	\$6,855.44	\$13,520.81		
	819	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
	746	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$2,896.80	\$2,978.76	\$5,875.55		
	2353	10.00	4.00	4.00	40.00	40.00	0.0192	0.0192	\$ 109,523.00	\$ 112,809.00	\$ 32,528.33	\$ 33,504.27	\$ 8,582.10	\$ 8,582.10	\$2,896.80	\$2,978.76	\$5,875.55		
	2300	10.00	4.00	4.00	40.00	40.00	0.0192	0.0192	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,332.69	\$3,427.72	\$6,760.41		
	3309	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$3,661.13	\$3,766.01	\$7,427.14		
Total					3536.00	3532.00	1.7000	1.6981							\$290,063.11	\$297,950.93	\$588,014.04	\$0.00	\$0.00

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.Incl. inter/intra agency agreements and rule dev.																			
Source Assistance																			
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
<b>Total</b>					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Nuclear Waste (NUC)  
Summary**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	951.00	991.00	0.46	0.48	\$79,364.74	\$85,393.97	\$164,758.71	\$0.00	\$0.00
B. Delegation & Regulation	84.00	84.00	0.04	0.04	\$7,392.77	\$7,604.16	\$14,996.93	\$0.00	\$0.00
C. Permit Processing	1550.00	1240.00	0.75	0.60	\$135,546.27	\$111,502.81	\$247,049.08	\$0.00	\$0.00
D. Permit Management	2142.00	2172.00	1.03	1.04	\$180,091.25	\$187,799.67	\$367,890.92	\$0.00	\$0.00
E. Technical Assistance	104.00	104.00	0.05	0.05	\$9,387.56	\$9,656.31	\$19,043.87	\$0.00	\$0.00
F. Outreach & Education	88.00	96.00	0.04	0.05	\$5,417.28	\$6,322.12	\$11,739.40	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>4919.00</b>	<b>4687.00</b>	<b>2.3649</b>	<b>2.2534</b>	<b>\$417,199.87</b>	<b>\$408,279.05</b>	<b>\$825,478.92</b>	<b>\$0.00</b>	<b>\$0.00</b>

**A. Management & Support**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY21 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration																			
Clerical	2646	0.50	50.00	50.00	25.00	25.00	0.0120	0.0120	\$ 57,721.00	\$ 59,452.00	\$ 17,143.14	\$ 17,657.24	\$ 8,582.10	\$ 8,582.10	\$1,002.96	\$1,029.94	\$2,032.90		
Management	3427	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$ 141,105.00	\$ 145,338.00	\$ 41,908.19	\$ 43,165.39	\$ 8,582.10	\$ 8,582.10	\$921.13	\$947.53	\$1,868.66		
Training	2871	8.00	20.00	25.00	160.00	200.00	0.0769	0.0962	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$14,644.52	\$18,830.06	\$33,474.57		
	2162	8.00	20.00	20.00	160.00	160.00	0.0769	0.0769	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$13,330.75	\$13,710.87	\$27,041.63		
	3134	8.00	20.00	20.00	160.00	160.00	0.0769	0.0769	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$13,330.75	\$13,710.87	\$27,041.63		
	1192	8.00	10.00	10.00	80.00	80.00	0.0385	0.0385	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$6,665.38	\$6,855.44	\$13,520.81		
>Permit Eng. Workshops	2871	16.00	4.00	4.00	64.00	64.00	0.0308	0.0308	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$5,857.81	\$6,025.62	\$11,883.42		
	2162	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
	1192	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
	3134	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
Data Management																			
	2241	40.00	3.00	3.00	120.00	120.00	0.0577	0.0577	\$ 135,334.00	\$ 139,394.00	\$ 40,194.20	\$ 41,400.02	\$ 8,582.10	\$ 8,582.10	\$10,621.75	\$10,925.55	\$21,547.29		
	4162	24.00	2.00	2.00	48.00	48.00	0.0231	0.0231	\$ 77,498.00	\$ 79,823.00	\$ 23,016.91	\$ 23,707.43	\$ 8,582.10	\$ 8,582.10	\$2,517.62	\$2,587.21	\$5,104.84		
>General Support																			
>Compliance Information																			
>Emission Inventory	2162	30.00	2.00	2.00	60.00	60.00	0.0288	0.0288	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$4,999.03	\$5,141.58	\$10,140.61		
>Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
Supervision	3427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 141,105.00	\$ 145,338.00	\$ 41,908.19	\$ 43,165.39	\$ 8,582.10	\$ 8,582.10	\$1,473.81	\$1,516.04	\$2,989.85		
>Clerical																			
>ACIS Support																			
<b>Total</b>					<b>951.00</b>	<b>991.00</b>	<b>0.4572</b>	<b>0.4764</b>							<b>\$79,364.74</b>	<b>\$85,393.97</b>	<b>\$164,758.71</b>	<b>\$0.00</b>	<b>\$0.00</b>

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree	2871	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$1,506.40	\$2,970.86		
	2162	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$333.27	\$342.77	\$676.04		
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update	2871	8.00	4.00	4.00	32.00	32.00	0.0154	0.0154	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$2,928.90	\$3,012.81	\$5,941.71		
Engineering Support	2162	8.00	4.00	4.00	32.00	32.00	0.0154	0.0154	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$2,666.15	\$2,742.17	\$5,408.33		
Engineering Development																			
<b>Total</b>					<b>84.00</b>	<b>84.00</b>	<b>0.0404</b>	<b>0.0404</b>							<b>\$7,392.77</b>	<b>\$7,604.16</b>	<b>\$14,996.93</b>	<b>\$0.00</b>	<b>\$0.00</b>

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals	2871	80	2	0	160.00	0.00	0.0769	0.0000	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$14,644.52	\$0.00	\$14,644.52		
	2162	20	1	0	20.00	0.00	0.0096	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,666.34	\$0.00	\$1,666.34		
	3134	40	1	0	40.00	0.00	0.0192	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,332.69	\$0.00	\$3,332.69		
	1192	10	1	0	10.00	0.00	0.0048	0.0000	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$833.17	\$0.00	\$833.17		
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	2871	80	2	2	160.00	160.00	0.0769	0.0769	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$14,644.52	\$15,064.04	\$29,708.56		
	3134	60	2	2	120.00	120.00	0.0577	0.0577	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$9,998.07	\$10,283.16	\$20,281.22		
Public Meetings																			
Final Permits/Comments	2871	100	2	2	200.00	200.00	0.0962	0.0962	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$18,305.64	\$18,830.06	\$37,135.70		
	3134	60	2	2	120.00	120.00	0.0577	0.0577	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$9,998.07	\$10,283.16	\$20,281.22		
	2162	20	2	2	40.00	40.00	0.0192	0.0192	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,332.69	\$3,427.72	\$6,760.41		
	1192	10	2	2	20.00	20.00	0.0096	0.0096	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,666.34	\$1,713.86	\$3,380.20		
Permit Modifications																			
Significant	2871	120.00	2.00	2.00	240.00	240.00	0.1154	0.1154	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$21,966.77	\$22,596.07	\$44,562.84		
	2162	40.00	2.00	2.00	80.00	80.00	0.0385	0.0385	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$6,665.38	\$6,855.44	\$13,520.81		
	1192	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,332.69	\$3,427.72	\$6,760.41		
	3134	60.00	2.00	2.00	120.00	120.00	0.0577	0.0577	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$9,998.07	\$10,283.16	\$20,281.22		
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
EPA Oversight/reporting	2871	20	1	1	20.00	20.00	0.0096	0.0096	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,830.56	\$1,883.01	\$3,713.57		
	2162	40	1	1	40.00	40.00	0.0192	0.0192	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$3,332.69	\$3,427.72	\$6,760.41		
>Ecology performance audits																			
HPV	2162	40	3	1	120.00	40.00	0.0577	0.0192	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$9,998.07	\$3,427.72	\$13,425.78		
<b>Total</b>					<b>1550.00</b>	<b>1240.00</b>	<b>0.7452</b>	<b>0.5962</b>							<b>\$135,546.27</b>	<b>\$111,502.81</b>	<b>\$247,049.08</b>	<b>\$0.00</b>	<b>\$0.00</b>

**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Inspections																			
Major Sources	2871	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$3,661.13	\$3,766.01	\$7,427.14		
	2162	80.00	12.00	12.00	960.00	960.00	0.4615	0.4615	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$79,984.52	\$82,265.25	\$162,249.77		
	3134	40.00	4.00	4.00	160.00	160.00	0.0769	0.0769	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$13,330.75	\$13,710.87	\$27,041.63		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	1192	10.00	6.00	6.00	60.00	60.00	0.0288	0.0288	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$4,999.03	\$5,141.58	\$10,140.61		
Stack Test Oversight	2162	10.00	0.00	1.00	0.00	10.00	0.0000	0.0048	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$856.93	\$856.93		
	1192	20.00	0.00	1.00	0.00	20.00	0.0000	0.0096	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$0.00	\$1,713.86	\$1,713.86		
CEM Report Review/Audit	2871	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$915.28	\$941.50	\$1,856.79		
	2162	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$833.17	\$856.93	\$1,690.10		
Review Month Emiss. Repts.	2871	5.00	12.00	12.00	60.00	60.00	0.0288	0.0288	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$5,491.69	\$5,649.02	\$11,140.71		
	2162	5.00	12.00	12.00	60.00	60.00	0.0288	0.0288	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$4,999.03	\$5,141.58	\$10,140.61		
Review Excess Emiss. Rpts.	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$366.11	\$376.60	\$742.71		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$333.27	\$342.77	\$676.04		
Review Annual Compl. Cert.	2871	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$915.28	\$941.50	\$1,856.79		
	2162	60.00	1.00	1.00	60.00	60.00	0.0288	0.0288	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$4,999.03	\$5,141.58	\$10,140.61		
Complaint Investigation	3134	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$666.54	\$685.54	\$1,352.08		
	2162	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$666.54	\$685.54	\$1,352.08		
Initial Response	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$366.11	\$376.60	\$742.71		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$333.27	\$342.77	\$676.04		
Field Response	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$366.11	\$376.60	\$742.71		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$333.27	\$342.77	\$676.04		
Followup	2871	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$549.17	\$564.90	\$1,114.07		
	2162	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$499.90	\$514.16	\$1,014.06		
Administrative Enforcement	2871	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$3,661.13	\$3,766.01	\$7,427.14		
	2162	120.00	1.00	1.00	120.00	120.00	0.0577	0.0577	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$9,998.07	\$10,283.16	\$20,281.22		
	3134	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$6,665.38	\$6,855.44	\$13,520.81		
NOV Processing	3134	120.00	2.00	2.00	240.00	240.00	0.1154	0.1154	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$19,996.13	\$20,566.31	\$40,562.44		
	2162	80.00	2.00	2.00	160.00	160.00	0.0769	0.0769	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$13,330.75	\$13,710.87	\$27,041.63		
	2871	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,830.56	\$1,883.01	\$3,713.57		
EPA Oversight/Reporting >Prg. Rept-Airs/AFS																			
Total					2142.00	2172.00	1.0298	1.0442							\$180,091.25	\$187,799.67	\$367,890.92	\$0.00	\$0.00

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.	2871	8	1	1	8.00	8.00	0.0038	0.0038	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$732.23	\$753.20	\$1,485.43		
Source Assistance	2871	8.00	10.00	10.00	80.00	80.00	0.0385	0.0385	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$7,322.26	\$7,532.02	\$14,854.28		
	2162	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$1,333.08	\$1,371.09	\$2,704.16		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total					104.00	104.00	0.0500	0.0500							\$9,387.56	\$9,656.31	\$19,043.87	\$0.00	\$0.00



**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach																			
General Info/Outreach	2114	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$2,196.02	\$2,256.95	\$4,452.97		
Permit Workshops	2114	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$439.20	\$451.39	\$890.59		
>Permit Register	2871	4	4	6	16.00	24.00	0.0077	0.0115	\$ 140,167.00	\$ 144,372.00	\$ 41,629.60	\$ 42,878.48	\$ 8,582.10	\$ 8,582.10	\$1,464.45	\$2,259.61	\$3,724.06		
>Fact Sheets	2114	8	3	3	24.00	24.00	0.0115	0.0115	\$ 81,427.00	\$ 83,870.00	\$ 24,183.82	\$ 24,909.39	\$ 8,582.10	\$ 8,582.10	\$1,317.61	\$1,354.17	\$2,671.78		
<b>Total</b>					<b>88.00</b>	<b>96.00</b>	<b>0.0423</b>	<b>0.0462</b>							<b>\$5,417.28</b>	<b>\$6,322.12</b>	<b>\$11,739.40</b>	<b>\$0.00</b>	<b>\$0.00</b>

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours Per Task	Tasks/Yr FY20	Tasks/Yr FY21	Hours FY20	Hours FY21	FTE FY20	FTE FY21	FY20 Salary & Benefits	FY21 Salary & Benefits	FY20 Indirect Cost	FY21 Indirect Cost	FY20 Goods/Serv. & Travel	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.0000</b>	<b>0.0000</b>							<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Dept. of Health (DOH)  
Summary (WSU)**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	57.00	57.00	0.03	0.03	\$4,341.50	\$4,471.75	\$8,813.24	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	61.50	85.00	0.03	0.04	\$4,621.10	\$6,921.54	\$11,542.64	\$0.00	\$0.00
D. Permit Management	33.00	33.00	0.01	0.01	\$1,973.17	\$2,032.37	\$4,005.54	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>151.50</b>	<b>175.00</b>	<b>0.0680</b>	<b>0.0803</b>	<b>\$10,935.77</b>	<b>\$13,425.66</b>	<b>\$24,361.43</b>	<b>\$0.00</b>	<b>\$0.00</b>

**A. Management & Support**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration										
Clerical	AA3	5.00	5.00	0.0024	0.0024	\$243.50	\$250.80	\$494.30		
Management	RHP4	10.00	10.00	0.0048	0.0048	\$916.83	\$944.33	\$1,861.16		
Training	RHP2	10.00	10.00	0.0048	0.0048	\$783.29	\$806.79	\$1,590.07		
	RHP3	10.00	10.00	0.0048	0.0048	\$837.67	\$862.81	\$1,700.48		
	RHP4	10.00	10.00	0.0048	0.0048	\$916.83	\$944.33	\$1,861.16		
	HSC1	10.00	10.00	0.0048	0.0048	\$530.05	\$545.96	\$1,076.01		
>Permit Eng. Workshops										
Data Management										
>General Support										
>Compliance Information										
>Emission Inventory										
Fee Administration										
>Fee Determination										
>Collection/Appeals										
>Allocation Review										
>Tracking										
>Annual Report										
>Time Accounting	AA3	0.50	0.50	0.0002	0.0002	\$24.35	\$25.08	\$49.43		
	RHP2	0.10	0.10	0.0000	0.0000	\$7.83	\$8.07	\$15.90		
	RHP3	0.10	0.10	0.0000	0.0000	\$8.38	\$8.63	\$17.00		
	RHP4	0.10	0.10	0.0000	0.0000	\$9.17	\$9.44	\$18.61		
	HSC1	1.20	1.20	0.0006	0.0006	\$63.61	\$65.52	\$129.12		
Support										
Supervision										
>Clerical										
>AFRS Support										
<b>Total</b>		<b>57.00</b>	<b>57.00</b>	<b>0.0274</b>	<b>0.0274</b>	<b>\$4,341.50</b>	<b>\$4,471.75</b>	<b>\$8,813.24</b>	<b>\$0.00</b>	<b>\$0.00</b>

**B. Delegation & Regulation**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance										
>Permit Regulations										
>Emission Trading										
>Work on Rule Updates										
>CAM Monitoring Guidance										
>Insignif. Emiss. Guidance										
>Federal Rule Codif.										
>Acid Rain										
>New 112 R. / Plans										
Local Program Deleg.										
Review Prog. Submittal										
>Followup										
>Interagency Agree										
Federal Prog. Delegation										
>Prog. Deleg. Package										
>Followup										
Interagency Agreement										
>Emiss. Inventory Update										
Engineering Support										
Engineering Development										
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.0000</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**C. Permit Processing**

Activity	Position #	Hours		FTE		Cost		Biennial Total	FY20 D&O	FY21 D&O
		FY20	FY21	FY20	FY21	FY20	FY21			
Permit Application Review										
Preapplication Assistance										
Permit Renewals										
Major Sources - Other										
Non-Major Sources										
Prepare Draft Permit	RHP2	2.00	2.00	0.0010	0.0010	\$156.66	\$161.36	\$318.01		
	RHP3	5.00	5.00	0.0024	0.0024	\$418.84	\$431.40	\$850.24		
	RHP4	1.00	1.00	0.0005	0.0005	\$91.68	\$94.43	\$186.12		
	AA3	2.00	2.00	0.0010	0.0010	\$97.40	\$100.32	\$197.72		
	HSC1	2.00	2.00	0.0010	0.0010	\$0.00	\$109.19	\$109.19		
Public Meetings										
Final Permits/Comments	RHP2	10.00	10.00	0.0048	0.0048	\$783.29	\$806.79	\$1,590.07		
	RHP3	5.00	20.00	0.0024	0.0096	\$418.84	\$1,725.61	\$2,144.45		
	RHP4	2.50	10.00	0.0012	0.0048	\$229.21	\$944.33	\$1,173.54		
	AA3	1.00	2.00	0.0005	0.0010	\$48.70	\$100.32	\$149.02		
	HSC1	1.00	1.00	0.0005	0.0005	\$53.01	\$54.60	\$107.60		
Permit Modifications										
Significant										
Minor										
Admin. Permit Amend.										
Permit Reopening (incorporation)	RHP2	20	20	0.0096	0.0096	\$1,566.58	\$1,613.57	\$3,180.15		
	RHP3	5	5	0.0024	0.0024	\$418.84	\$431.40	\$850.24		
	RHP4	2	2	0.0010	0.0010	\$183.37	\$188.87	\$372.23		
	AA3	1	1	0.0005	0.0005	\$48.70	\$50.16	\$98.86		
	HSC1	2	2	0.0010	0.0010	\$106.01	\$109.19	\$215.20		
Early Reduction Reviews										
Operational Flex. Reviews										
Permit Appeals										
<b>Total</b>		<b>61.50</b>	<b>85.00</b>	<b>0.0286</b>	<b>0.0409</b>	<b>\$4,621.10</b>	<b>\$6,921.54</b>	<b>\$11,542.64</b>	<b>\$0.00</b>	<b>\$0.00</b>

**D. Permit Management**

Activity	Position #	Hours		FTE		Cost		Biennial Total	FY20 D&O	FY21 D&O
		FY20	FY21	FY20	FY21	FY20	FY21			
Inspections	RHP2	8.00	8.00							
Major Sources										
Non-Major Sources										
Area Sources										
Review NESHAP Report	RHP2	8.00	8.00	0.0038	0.0038	\$626.63	\$645.43	\$1,272.06		
	RHP3	1.00	1.00	0.0005	0.0005	\$83.77	\$86.28	\$170.05		
	RHP4	0.50	0.50	0.0002	0.0002	\$45.84	\$47.22	\$93.06		
	HSC1	0.50	0.50	0.0002	0.0002	\$26.50	\$27.30	\$53.80		
Asbestos/Demolition										
Stack Test Oversight										
CEM Report Review/Audit/NESHAP										
Review Semi-annual Emiss. Rpts.	RHP2	4.00	4.00	0.0019	0.0019	\$313.32	\$322.71	\$636.03		
	RHP3	0.50	0.50	0.0002	0.0002	\$41.88	\$43.14	\$85.02		
	RHP4	0.25	0.25	0.0001	0.0001	\$22.92	\$23.61	\$46.53		
	HSC1	0.25	0.25	0.0001	0.0001	\$13.25	\$13.65	\$26.90		
Review Excess Emiss. Rpts.										
Review Annual Compl. Cert.	RHP2	5.00	5.00	0.0024	0.0024	\$391.64	\$403.39	\$795.04		
	RHP3	4.00	4.00	0.0019	0.0019	\$335.07	\$345.12	\$680.19		
	RHP4	0.50	0.50	0.0002	0.0002	\$45.84	\$47.22	\$93.06		
	HSC1	0.50	0.50	0.0002	0.0002	\$26.50	\$27.30	\$53.80		
Complaint Investigation										
Initial Response										
Field Response										
Followup										
Administrative Enforcement										
NOV Processing										
<b>Total</b>		<b>33.00</b>	<b>33.00</b>	<b>0.0120</b>	<b>0.0120</b>	<b>\$1,973.17</b>	<b>\$2,032.37</b>	<b>\$4,005.54</b>	<b>\$0.00</b>	<b>\$0.00</b>

**E. Technical Assistance**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management										
>Federal-State Tech. & Compliance										
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.										
Source Assistance										
>Trade Association Coord. and Oversight										
>Industry Specific Plans cross/multi- media general permit work										
Source Environmental Audits										
>Business Advisories Laws & Regulations Compliance Outreach										
Pollution Prevention Accidental Release Health & Environmental Effects										
Prog. Evaluation & Compliance										
>Business Liaison - Ombudsman										
>Compliance Advisory Panel										
>Program Effectiveness										
<b>Total</b>		0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**F. Outreach & Education**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach										
General Info/Outreach										
Permit Workshops										
>Permit Register										
>Fact Sheets										
<b>Total</b>		0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring										
> Monitoring										
Local Program Oversight										
Coordination										
>Local Performance Audits										
> Routine Audits										
EPA Oversight/Reporting										
>Prg. Rept-Airs/AFS										
>Ecology Performance Audits-HPV										
<b>Total</b>		0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Dept. of Health (DOH)  
Summary (Hanford)**

Activity	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
A. Management & Support	122.00	122.00	0.06	0.06	\$8,006.81	\$8,247.05	\$16,253.86	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	241.00	431.00	0.13	0.21	\$19,167.03	\$33,106.45	\$52,273.48	\$0.00	\$0.00
D. Permit Management	733.50	733.50	0.29	0.29	\$47,112.62	\$48,526.04	\$95,638.66	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>1096.50</b>	<b>1286.50</b>	<b>0.4738</b>	<b>0.5536</b>	<b>\$74,286.47</b>	<b>\$89,879.53</b>	<b>\$164,166.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**A. Management & Support**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Administration										
Clerical	AA3	2.00	2.00	0.0010	0.0010	\$97.40	\$100.32	\$197.72		
Management	RHP4	10.00	10.00	0.0048	0.0048	\$916.83	\$944.33	\$1,861.16		
Training	RHP2	10.00	10.00	0.0048	0.0048	\$783.29	\$806.79	\$1,590.07		
	RHP3	10.00	10.00	0.0048	0.0048	\$837.67	\$862.81	\$1,700.48		
>Permit Eng. Workshops	RHP2	10.00	10.00	0.0048	0.0048	\$783.29	\$806.79	\$1,590.07		
	HSC1	10.00	10.00	0.0048	0.0048	\$530.05	\$545.96	\$1,076.01		
Data Management										
>General Support										
>Compliance Information										
>Emission Inventory										
Fee Administration										
>Fee Determination										
>Collection/Appeals										
>Allocation Review										
>Tracking										
>Annual Report										
>Time Accounting	AA3	42.50	42.50	0.0204	0.0204	\$2,069.71	\$2,131.82	\$4,201.53		
	RHP2	5.00	5.00	0.0024	0.0024	\$391.64	\$403.39	\$795.04		
	RHP3	10.00	10.00	0.0048	0.0048	\$837.67	\$862.81	\$1,700.48		
	HSC1	10.00	10.00	0.0048	0.0048	\$530.05	\$545.96	\$1,076.01		
	RHP4	2.50	2.50	0.0012	0.0012	\$229.21	\$236.08	\$465.29		
Support										
Supervision										
>Clerical										
>AFRS Support										
<b>Total</b>		<b>122.00</b>	<b>122.00</b>	<b>0.0587</b>	<b>0.0587</b>	<b>\$8,006.81</b>	<b>\$8,247.05</b>	<b>\$16,253.86</b>	<b>\$0.00</b>	<b>\$0.00</b>

**B. Delegation & Regulation**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Regulation Guidance										
>Permit Regulations										
>Emission Trading										
>Work on Rule Updates										
>CAM Monitoring Guidance										
>Insignif. Emiss. Guidance										
>Federal Rule Codif.										
>Acid Rain										
>New 112 R. / Plans										
Local Program Deleg.										
Review Prog. Submittal										
>Followup										
>Interagency Agree										
Federal Prog. Delegation										
>Prog. Deleg. Package										
>Followup										
Interagency Agreement										
>Emiss. Inventory Update										
Engineering Support										
Engineering Development										
<b>Total</b>		0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**C. Permit Processing**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Permit Application Review										
Preapplication Assistance										
Permit Renewals										
Major Sources - Other										
Non-Major Sources										
Prepare Draft Permit	RHP2	16.00	16.00	0.0192	0.0077	\$3,133.15	\$1,290.86	\$4,424.01		
	RHP3	40.00	40.00	0.0192	0.0192	\$3,350.69	\$3,451.22	\$6,801.92		
	RHP4	4.00	4.00	0.0019	0.0019	\$366.73	\$377.73	\$744.46		
	AA3	10.00	10.00	0.0048	0.0048	\$486.99	\$501.60	\$988.59		
	HSC1	40.00	40.00	0.0192	0.0192	\$2,120.21	\$2,183.84	\$4,304.05		
Public Meetings										
Final Permits/Comments	RHP2	8.00	40.00	0.0038	0.0192	\$626.63	\$3,227.15	\$3,853.78		
	RHP3	20.00	100.00	0.0096	0.0481	\$1,675.35	\$8,628.06	\$10,303.40		
	RHP4	10.00	50.00	0.0048	0.0240	\$916.83	\$4,721.65	\$5,638.48		
	AA3	2.00	10.00	0.0010	0.0048	\$97.40	\$501.60	\$599.00		
	HSC1	20.00	50.00	0.0096	0.0240	\$1,060.11	\$2,729.80	\$3,789.90		
Permit Modifications										
Significant										
Minor										
Admin. Permit Amend.										
Permit Reopening (incorporation)	RHP2	40.00	40.00	0.0192	0.0192	\$3,133.15	\$3,227.15	\$6,360.30		
	RHP3	16.00	16.00	0.0077	0.0077	\$1,340.28	\$1,380.49	\$2,720.77		
	RHP4	2.00	2.00	0.0010	0.0010	\$183.37	\$188.87	\$372.23		
	AA3	3.00	3.00	0.0014	0.0014	\$146.10	\$150.48	\$296.58		
	HSC1	10.00	10.00	0.0048	0.0048	\$530.05	\$545.96	\$1,076.01		
Early Reduction Reviews										
Operational Flex. Reviews										
Permit Appeals										
<b>Total</b>		241.00	431.00	0.1274	0.2072	\$19,167.03	\$33,106.45	\$52,273.48	\$0.00	\$0.00

**D. Permit Management**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Inspections	RHP2	120.00	120.00							
	RHP3	15.00	15.00							
Major Sources										
Non-Major Sources										
Area Sources										
Review NESHAP Report	RHP2	120.00	120.00	0.0577	0.0577	\$9,399.46	\$9,681.44	\$19,080.90		
	RHP3	15.00	15.00	0.0072	0.0072	\$1,256.51	\$1,294.21	\$2,550.72		
	RHP4	7.50	7.50	0.0036	0.0036	\$687.62	\$708.25	\$1,395.87		
	AA3	4.00	4.00	0.0019	0.0019	\$194.80	\$200.64	\$395.44		
	HSC1	4.00	4.00	0.0019	0.0019	\$212.02	\$218.38	\$430.40		
Asbestos/Demolition										
Stack Test Oversight										
CEM Report Review/Audit/NESHAP										
Review Semi-annual Emiss. Rpts.	RHP2	64.00	64.00	0.0308	0.0308	\$5,013.05	\$5,163.43	\$10,176.48		
	RHP3	8.00	8.00	0.0038	0.0038	\$670.14	\$690.24	\$1,360.38		
	RHP4	4.00	4.00	0.0019	0.0019	\$366.73	\$377.73	\$744.46		
	AA3	2.00	2.00	0.0010	0.0010	\$97.40	\$100.32	\$197.72		
	HSC1	4.00	4.00	0.0019	0.0019	\$212.02	\$218.38	\$430.40		
Review Excess Emiss. Rpts.										
Review Annual Compl. Cert.	RHP2	70.00	70.00	0.0337	0.0337	\$5,483.02	\$5,647.51	\$11,130.52		
	RHP3	56.00	56.00	0.0269	0.0269	\$4,690.97	\$4,831.71	\$9,522.68		
	RHP4	7.00	7.00	0.0034	0.0034	\$641.78	\$661.03	\$1,302.81		
	AA3	3.00	3.00	0.0014	0.0014	\$146.10	\$150.48	\$296.58		
	HSC1	4.00	4.00	0.0019	0.0019	\$212.02	\$218.38	\$430.40		
Complaint Investigation										
Initial Response										
Followup										
Administrative Enforcement	RHP2	40.00	40.00	0.0192	0.0192	\$3,133.15	\$3,227.15	\$6,360.30		
	RHP3	50.00	50.00	0.0240	0.0240	\$4,188.37	\$4,314.03	\$8,502.39		
	RHP4	10.00	10.00	0.0048	0.0048	\$916.83	\$944.33	\$1,861.16		
	AA3	3.00	3.00	0.0014	0.0014	\$146.10	\$150.48	\$296.58		
	HSC1	10.00	10.00	0.0048	0.0048	\$530.05	\$545.96	\$1,076.01		
NOV Processing	RHP2	40.00	40.00	0.0192	0.0192	\$3,133.15	\$3,227.15	\$6,360.30		
	RHP3	50.00	50.00	0.0240	0.0240	\$4,188.37	\$4,314.03	\$8,502.39		
	RHP4	10.00	10.00	0.0048	0.0048	\$916.83	\$944.33	\$1,861.16		
	AA3	3.00	3.00	0.0014	0.0014	\$146.10	\$150.48	\$296.58		
	HSC1	10.00	10.00	0.0048	0.0048	\$530.05	\$545.96	\$1,076.01		
<b>Total</b>		<b>733.50</b>	<b>733.50</b>	<b>0.2877</b>	<b>0.2877</b>	<b>\$47,112.62</b>	<b>\$48,526.04</b>	<b>\$95,638.66</b>	<b>\$0.00</b>	<b>\$0.00</b>

**E. Technical Assistance**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Program Management										
>Federal-State Tech. & Compliance										
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.										
Source Assistance										
>Trade Association Coord. and Oversight										
>Industry Specific Plans cross/multi- media general permit work										
Source Environmental Audits										
>Business Advisories Laws & Regulations Compliance Outreach										
Pollution Prevention Accidental Release Health & Environmental Effects										
Prog. Evaluation & Compliance										
>Business Liaison - Ombudsman										
>Compliance Advisory Panel										
>Program Effectiveness										
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.0000</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**F. Outreach & Education**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Information/Outreach										
General Info/Outreach										
Permit Workshops										
>Permit Register										
>Fact Sheets										
<b>Total</b>		0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**G. Ambient Monitoring & Oversight**

Activity	Position #	Hours FY20	Hours FY21	FTE FY20	FTE FY21	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Ambient Monitoring										
> Monitoring										
Local Program Oversight										
Coordination										
>Local Performance Audits										
> Routine Audits										
EPA Oversight/Reporting										
>Prg. Rept-Airs/AFS										
>Ecology Performance Audits-HPV										
<b>Total</b>		0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



**Overall Summary Fiscal Year 2020**

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SES)		Program Development (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste		DOH (WSU)		DOH (Hanford)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	\$0.00	\$57,254.14	\$43,230.01	\$50,458.32	\$35,742.04	\$108,528.61	\$0.00	\$0.00	\$0.00	\$121,589.41	\$0.00	\$51,591.76	\$0.00	\$289,146.53	\$0.00	\$79,364.74	\$0.00	\$4,341.50	\$0.00	\$8,006.81
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$1,359.35	\$4,130.60	\$5,759.27	\$5,759.27	\$0.00	\$26,776.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,392.77	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,121.07	\$0.00	\$87,524.58	\$0.00	\$171,378.76	\$0.00	\$135,546.27	\$0.00	\$4,621.10	\$0.00	\$19,167.03
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,850.85	\$0.00	\$40,578.26	\$0.00	\$290,063.11	\$0.00	\$180,091.25	\$0.00	\$1,973.17	\$0.00	\$47,112.62
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$12,230.87	\$61,154.35	\$0.00	\$0.00	\$5,964.68	\$42,419.14	\$0.00	\$7,416.33	\$0.00	\$0.00	\$0.00	\$9,387.56	\$0.00	\$0.00	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$15,248.13	\$15,248.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,513.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,417.28	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	\$0.00	\$0.00	\$0.00	\$0.00	\$20,531.03	\$25,569.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audit Costs																				
<b>Total</b>	<b>\$0.00</b>	<b>\$57,254.14</b>	<b>\$58,478.14</b>	<b>\$65,706.45</b>	<b>\$69,863.29</b>	<b>\$199,382.88</b>	<b>\$5,759.27</b>	<b>\$5,759.27</b>	<b>\$5,964.68</b>	<b>\$524,270.81</b>	<b>\$0.00</b>	<b>\$187,110.93</b>	<b>\$0.00</b>	<b>\$750,588.40</b>	<b>\$0.00</b>	<b>\$ 417,199.87</b>	<b>\$0.00</b>	<b>\$ 10,935.77</b>	<b>\$0.00</b>	<b>\$ 74,286.47</b>

Total D&O \$140,065.39  
 Total Cost (incl D&O) 2020 \$2,292,494.99

**Overall Summary Fiscal Year 2021**

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SES)		Program Development (PDS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste		DOH(WSU)		DOH(Hanford)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	\$0.00	\$61,877.33	\$44,462.55	\$51,898.31	\$36,743.87	\$111,580.88	\$0.00	\$0.00	\$0.00	\$125,018.75	\$0.00	\$53,048.49	\$0.00	\$297,338.76	\$0.00	\$ 85,393.97	\$0.00	\$4,471.75	\$0.00	\$8,247.05
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$1,398.15	\$4,248.58	\$5,924.60	\$5,924.60	\$0.00	\$27,533.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,604.16	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,343.66	\$0.00	\$90,024.82	\$0.00	\$209,204.46	\$0.00	\$ 111,502.81	\$0.00	\$6,921.54	\$0.00	\$33,106.45
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,912.46	\$0.00	\$41,726.41	\$0.00	\$297,950.93	\$0.00	\$ 187,799.67	\$0.00	\$2,032.37	\$0.00	\$48,526.04
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$12,576.20	\$62,881.00	\$0.00	\$0.00	\$6,136.47	\$43,631.28	\$0.00	\$7,626.95	\$0.00	\$0.00	\$0.00	\$ 9,656.31	\$0.00	\$0.00	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$15,673.96	\$15,673.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,611.12	\$0.00	\$0.00	\$0.00	\$0.00	\$ 6,322.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	\$0.00	\$0.00	\$0.00	\$0.00	\$19,682.34	\$24,861.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audit Costs																				
<b>Total</b>	<b>\$0.00</b>	<b>\$61,877.33</b>	<b>\$60,136.51</b>	<b>\$67,572.27</b>	<b>\$70,400.56</b>	<b>\$203,572.37</b>	<b>\$5,924.60</b>	<b>\$5,924.60</b>	<b>\$6,136.47</b>	<b>\$539,050.82</b>	<b>\$0.00</b>	<b>\$192,426.67</b>	<b>\$0.00</b>	<b>\$804,494.15</b>	<b>\$0.00</b>	<b>\$ 408,279.05</b>	<b>\$0.00</b>	<b>\$ 13,425.66</b>	<b>\$0.00</b>	<b>\$ 89,879.53</b>

Total D&O \$142,598.14  
 Total Cost (incl D&O) 2021 \$2,386,502.45

## Development & Oversight

FY20

Total of D&O \$140,065.39

D&O for each Source \$1,120.52

Authority	# of Sources	D&O Share	1 year Rebate	Calculated D&O
Benton	2	\$2,241.05	\$0.00	\$2,241
CRO	5	\$5,602.62	\$0.00	\$5,603
ERO	13	\$14,566.80	\$0.00	\$14,567
Industrial	9	\$10,084.71	\$0.00	\$10,085
Nuc Waste	1	\$1,120.52	\$0.00	\$1,121
Northwest	23	\$25,772.03	\$0.00	\$25,772
Olympic	11	\$12,325.75	\$0.00	\$12,326
Puget Sound	32	\$35,856.74	\$0.00	\$35,857
Southwest	17	\$19,048.89	\$0.00	\$19,049
Spokane	8	\$8,964.18	\$0.00	\$8,964
Yakima	4	\$4,482.09	\$0.00	\$4,482
	125	\$140,065.39	\$0.00	\$140,067

Locals Share \$108,690.74 77.6% Max \$ 35,857.00

Ecology Share \$31,374.65 22.4% Min \$ 1,121.00

Total \$140,065.39

## Development & Oversight

FY21

Total of D&O \$142,598.14  
 D&O for each Source \$1,140.79

Authority	# of Sources	D&O Share	1 year Rebate	Calculated D&O
Benton	2	\$2,281.57	\$0.00	\$2,282
CRO	5	\$5,703.93	\$0.00	\$5,704
ERO	13	\$14,830.21	\$0.00	\$14,830
Industrial	9	\$10,267.07	\$0.00	\$10,267
Nuc Waste	1	\$1,140.79	\$0.00	\$1,141
Northwest	23	\$26,238.06	\$0.00	\$26,238
Olympic	11	\$12,548.64	\$0.00	\$12,549
Puget Sound	32	\$36,505.13	\$0.00	\$36,505
Southwest	17	\$19,393.35	\$0.00	\$19,393
Spokane	8	\$9,126.28	\$0.00	\$9,126
Yakima	4	\$4,563.14	\$0.00	\$4,563
	125	\$142,598.14	\$0.00	\$142,598

Locals Share	\$110,656.16	77.6%	Max \$	36,505.00
Ecology Share	\$31,941.98	22.4%	Min \$	1,141.00
Total	\$142,598.14			

### BN Totals

Locals Share	\$219,346.90	77.6%
Ecology Share	\$63,316.63	22.4%
BN Total	\$282,663.53	

**AOP Fee Calculation FY20**

FY20 Budget	\$2,292,495
FY20 Total D&O (ECY & LAA)	\$140,065
Local Air Agency's (LAA) D&O	\$108,691
Budget (without LAA D&O)	\$2,183,804

**Fee's to be Collected**

Flat Component (1/3 of Total)	\$727,934.75
Complexity Component (1/3 of Total)	\$727,934.75
Emissions Component (1/3 of Total)	\$727,934.75

Total # of Sources =	<b>28</b>	\$	25,997.67	(Charge per facility)
Complexity Component 1/3 of Total \$ / Total hrs =		\$	89.15	(Charge per hour of oversight)
Total Emissions =	16,809	\$	43.31	(Charge per ton of emissions)

Agcy	FIPS	Source	Business Name	Mailing City	A PM10 TPY	B SO2 TPY	C NOX TPY	D VOC TPY	E = FY19 Hrs	F=E*J9 Comp. Fee	G=(A+B+C+D) Total Emiss.	H=J10 Fee/Emiss.	I=(G*H) Emiss. Fee	J=J8 Flat Fee	K=(F+H+J) Total Bill	L Rebate	M=K-L FY20 Fees
S	7	1	Alcoa Wenatchee LLC-Malaga Aluminum Smelter	Malaga	3	0	0	0	53.0	\$4,724.77	3	43.31	\$129.92	\$25,997.67	\$30,852.36		\$30,852
A	65	33	Avista Utilities Kettle Falls	Spokane	47	1	427	27	103.0	\$9,182.09	502	43.31	\$21,739.74	\$25,997.67	\$56,919.50		\$56,920
A	65	10	Boise Cascade Lumber	Kettle Falls	13	1	32	92	26.3	\$2,344.55	138	43.31	\$5,976.26	\$25,997.67	\$34,318.48		\$34,318
S	71	3	Boise White Paper LLC	Wallula	77	393	600	64	253.5	\$22,598.64	1,134	43.31	\$49,109.29	\$25,997.67	\$97,705.60		\$97,706
A	65	8	Boise Cascade Plywood	Kettle Falls	41	1	14	36	41.5	\$3,699.58	92	43.31	\$3,984.17	\$25,997.67	\$33,681.42		\$33,681
A	65	6	Boise Cascade Wood Products, Arden Sawmill	Colville	3	0	2	8	41.0	\$3,655.01	13	43.31	\$562.98	\$25,997.67	\$30,215.66		\$30,216
S	27	1	Cosmo Specialty Fibers	Cosmopolis	333	255	384	28	279.3	\$24,898.62	1,000	43.31	\$43,306.25	\$25,997.67	\$94,202.54		\$94,203
A	25	117	D & L Foundry	Moses Lake	10	0	3	19	0.50	\$44.57	32	43.31	\$1,385.80	\$25,997.67	\$27,428.04		\$27,428
S	11	5	Georgia-Pacific Operations, LLC Camas	Camas	73	21	235	72	60.5	\$5,393.36	401	43.31	\$17,365.81	\$25,997.67	\$48,756.84		\$48,757
B	39	66	Goldendale Generating Station	Goldendale	5	2	33	0	268.4	\$23,926.92	40	43.31	\$1,732.25	\$25,997.67	\$51,656.84		\$51,657
B	17	37	Greater Wenatchee Regional Landfill	Wenatchee	11	3	8	3	38.4	\$3,423.23	25	43.31	\$1,082.66	\$25,997.67	\$30,503.56		\$30,504
A	75	201	Guy Bennett Lumber	Clarkston	17	2	24	30	0.0	\$0.00	73	43.31	\$3,161.36	\$25,997.67	\$29,159.03		\$29,159
S	73	1	Intalco Aluminum Corporation-Ferndale Aluminum Smelter	Ferndale	563	4,103	183	221	1050.5	\$93,648.41	5,070	43.31	\$219,562.69	\$25,997.67	\$339,208.77		\$339,209
A	19	103	Kinross	Ferry	0	0	0	0	16.5	\$1,470.92	0	43.31	\$0.00	\$25,997.67	\$27,468.59		\$27,469
B	39	67	LAB Washington LLC	Green Bay	1	0	0	0	95.0	\$8,468.92	1	43.31	\$43.31	\$25,997.67	\$34,509.90		\$34,510
S	15	2	WestRock Longview LLC	Longview	220	258	1,092	246	337.6	\$30,095.86	1,816	43.31	\$78,644.15	\$25,997.67	\$134,737.68		\$134,738
S	15	3	Nippon Dynawave Packaging Company-Longview Mill	Longview	144	328	2,276	132	356.2	\$31,753.99	2,880	43.31	\$124,722.00	\$25,997.67	\$182,473.66		\$182,474
A	71	26	Pacific Gas Transmission Co Station 7 (Starbuck)	Portland	1	2	61	5	8.0	\$713.17	69	43.31	\$2,988.13	\$25,997.67	\$29,698.97		\$29,699
A	71	25	Pacific Gas Transmission Co Station 8 (Walla Walla)	Portland	4	3	152	6	0.0	\$0.00	165	43.31	\$7,145.53	\$25,997.67	\$33,143.20		\$33,143
A	51	3	Ponderay Newsprint Company	Usk	7	22	20	149	78.0	\$6,953.43	198	43.31	\$8,574.64	\$25,997.67	\$41,525.74		\$41,526
S	31	1	Port Townsend Paper Corporation	Port Townsend	181	68	490	73	497.1	\$44,314.73	812	43.31	\$35,164.67	\$25,997.67	\$105,477.07		\$105,477
B	39	24	Roosevelt Regional Landfill	Roosevelt	85	60	23	88	266.2	\$23,730.80	256	43.31	\$11,086.40	\$25,997.67	\$60,814.87		\$60,815
B	39	2	SDS Lumber Co Bingen	Bingen	42	5	36	82	15.5	\$1,381.77	165	43.31	\$7,145.53	\$25,997.67	\$34,524.97		\$34,525
A	25	21	SGL	Moses Lake	26	4	38	5	50.0	\$4,457.33	73	43.31	\$3,161.36	\$25,997.67	\$33,616.36		\$33,616
M	5	9	U.S. Department of Energy	Richland	1	1	21	6	3240.7	\$288,897.09	29	43.31	\$1,255.88	\$25,997.67	\$316,150.64		\$316,151
A	65	12	Vaagen Brothers Lumber Inc	Colville	28	6	71	99	422.5	\$37,664.40	204	43.31	\$8,834.47	\$25,997.67	\$72,496.54		\$72,497
A	75	8	Washington State University	Pullman	4	0	10	1	329.3	\$29,355.95	15	43.31	\$649.59	\$25,997.67	\$56,003.21		\$56,003
S	53	8	WestRock CP LLC	Tacoma	223	224	1,035	121	237.1	\$21,136.64	1,603	43.31	\$69,419.92	\$25,997.67	\$116,554.23		\$116,554
			<b>Total</b>		<b>2,163</b>	<b>5,763</b>	<b>7,270</b>	<b>1,613</b>	<b>8,165.60</b>	<b>\$727,934.75</b>	<b>16,809</b>		<b>\$727,934.76</b>	<b>\$727,934.76</b>	<b>\$2,183,804.27</b>	<b>\$0.00</b>	<b>\$2,183,804</b>