

Air Operating Permit Program Draft Workload Model
Fiscal Years 2020 and 2021
(updated October 2019)

Program Management (PM) 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	756.60	829.40	0.36	0.40	57,254.14	61,877.33	119,131.47		
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	756.60	829.40	0.3638	0.3988	\$57,254.14	\$61,877.33	\$119,131.47	\$0.00	\$0.00

AQP Program Management AOP Support

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																			
Program Management	4077				104.00	104.00	0.0500	0.0500	\$ 158,342.00	\$ 163,092.00	\$ 47,027.57	\$ 48,438.32	\$ 8,582.10	\$ 8,582.10	\$10,697.58	\$11,005.62	\$21,703.20		
Program Management	4525				104.00	104.00	0.0500	0.0500	\$ 151,688.00	\$ 156,238.00	\$ 45,051.34	\$ 46,402.69	\$ 8,582.10	\$ 8,582.10	\$10,266.07	\$10,561.14	\$20,827.21		
Budget Management	3395				104.00	104.00	0.0500	0.0500	\$ 128,511.00	\$ 132,367.00	\$ 38,167.77	\$ 39,313.00	\$ 8,582.10	\$ 8,582.10	\$8,763.04	\$9,013.10	\$17,776.15		
Communications Management	4424				104.00	104.00	0.0500	0.0500	\$ 112,252.00	\$ 115,620.00	\$ 33,338.84	\$ 34,339.14	\$ 8,582.10	\$ 8,582.10	\$7,708.65	\$7,927.06	\$15,635.71		
Reception	4015				23.40	23.40	0.0113	0.0113	\$ 56,422.00	\$ 58,115.00	\$ 16,757.33	\$ 17,260.16	\$ 8,582.10	\$ 8,582.10	\$919.82	\$944.52	\$1,864.34		
Clerical	3144				104.00	104.00	0.0500	0.0500	\$ 75,624.00	\$ 77,893.00	\$ 22,460.33	\$ 23,134.22	\$ 8,582.10	\$ 8,582.10	\$5,333.32	\$5,480.47	\$10,813.79		
Records Management	3373				78.00	78.00	0.0375	0.0375	\$ 68,407.00	\$ 70,459.00	\$ 20,316.88	\$ 20,926.32	\$ 8,582.10	\$ 8,582.10	\$3,648.97	\$3,748.78	\$7,397.75		
Time Accounting	4509				31.20	104.00	0.0150	0.0500	\$ 57,721.00	\$ 59,452.00	\$ 17,143.14	\$ 17,657.24	\$ 8,582.10	\$ 8,582.10	\$1,251.69	\$4,284.57	\$5,536.26		
Program Planning	3912				104.00	104.00	0.0500	0.0500	\$ 126,999.00	\$ 130,809.00	\$ 37,718.70	\$ 38,850.27	\$ 8,582.10	\$ 8,582.10	\$8,664.99	\$8,912.07	\$17,577.06		
Supervision																			
>AFRS Support																			
Total					756.60	829.40	0.3638	0.3988							\$57,254.14	\$61,877.33	\$119,131.47	\$0.00	\$0.00

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																			
Total					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Air Operating Permit Program Draft Workload Model
Fiscal Years 2020 and 2021

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																			
Total					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. Repts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement																			
NOV Processing																			
Total					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Air Operating Permit Program Draft 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																			
Total					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																			
Total					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																			
Total					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
Total	60.00	60.00	0.0288	0.0288	\$5,759.27	\$5,924.60	\$11,683.88	\$5,759.27	\$5,924.60

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																			
Total		0.00			0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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																			
Total					60.00	60.00	0.0288	0.0288							\$5,759.27	\$5,924.60	\$11,683.88	\$5,759.27	\$5,924.60

**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
Total	3055.00	3033.00	1.46875	1.45817	\$ 199,382.88	\$ 203,572.37	\$ 402,955.25	\$ 69,863.29	\$ 70,400.56

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																			
Total					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

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
Total					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																			
Total					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																			
Total					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
Total					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																			
Total					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		
Total					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
Total	852.00	852.00	0.4096	0.4096	\$65,706.45	\$67,572.27	\$133,278.71	\$58,478.14	\$60,136.51

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		
Total					596.00	596.00	0.2865	0.2865							\$ 50,458.32	\$ 51,898.31	\$ 102,356.63	\$ 43,230.01	\$ 44,462.55

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																			
Total					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																			
Total					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																			
Total					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																			
Total					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																			
Total					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																			
Total					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
Total	7816.00	7864.00	3.7577	3.7808	\$524,270.81	\$539,050.82	\$1,063,321.63	\$5,964.68	\$6,136.47

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																			
Total					1908.00	1956.00	0.9173	0.9404							\$121,589.41	\$125,018.75	\$246,608.16	\$0.00	\$0.00

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		
Total					376.00	376.00	0.1808	0.1808							\$26,776.71	\$27,533.55	\$54,310.25	\$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 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		
Total					2680.00	2680.00	1.2885	1.2885							\$185,121.07	\$190,343.66	\$375,464.73	\$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 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		
Total					2300.00	2300.00	1.1058	1.1058							\$144,850.85	\$148,912.46	\$293,763.31	\$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 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																			
Total					488.00	488.00	0.2346	0.2346							\$42,419.14	\$43,631.28	\$86,050.42	\$5,964.68	\$6,136.47

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		
Total					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																			
Total					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
Total	2405.20	2405.20	1.1563	1.1563	\$187,110.93	\$192,426.67	\$379,537.60	\$0.00	\$0.00

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		
	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		
R10 TV Workshpo	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		
Data Management																			
>General Support																			
>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		
	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		
>Emission Inventory	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 Administration																			
>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		
	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		
Support																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total					734.80	734.80	0.35	0.35							\$51,591.76	\$53,048.49	\$104,640.25	\$0.00	\$0.00

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																			
Total					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		
Total					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																			
Total					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																			
Total					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																			
Total					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																			
Total					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
Total	9592.00	9820.00	4.6115	4.7212	\$750,588.40	\$804,494.15	\$1,555,082.55	\$0.00	\$0.00

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																			
Total					3896.00	3896.00	1.8731	1.8731							\$289,146.53	\$297,338.76	\$586,485.29	\$0.00	\$0.00

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																			
Total					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	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		
Operational Flex. Reviews	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		
Total					2160.00	2392.00	1.0385	1.1500							\$171,378.76	\$209,204.46	\$380,583.22	\$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	FY20 Goods/Serv. & Travel	Cost FY20	Cost FY21	Biennial Total	FY20 D&O	FY21 D&O
Inspections																			
Major Sources																			
	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		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
	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		
Stack Test Oversight																			
	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		
CEM Report Review/Audit																			
	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		
Review Month Emiss. Rpts.																			
	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		
Review Excess Emiss. Rpts.																			
	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		
Review Annual Compl. Cert.																			
	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		
Complaint Investigation																			
Initial Response																			
	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																			
Total					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																			
Total					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																			
Total					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
Total	4919.00	4687.00	2.3649	2.2534	\$417,199.87	\$408,279.05	\$825,478.92	\$0.00	\$0.00

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																			
Total					951.00	991.00	0.4572	0.4764							\$79,364.74	\$85,393.97	\$164,758.71	\$0.00	\$0.00

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																			
Total					84.00	84.00	0.0404	0.0404							\$7,392.77	\$7,604.16	\$14,996.93	\$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																			
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		
Total					1550.00	1240.00	0.7452	0.5962							\$135,546.27	\$111,502.81	\$247,049.08	\$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	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		
Total					88.00	96.00	0.0423	0.0462							\$5,417.28	\$6,322.12	\$11,739.40	\$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																			
Total					0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**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
Total	151.50	175.00	0.0680	0.0803	\$10,935.77	\$13,425.66	\$24,361.43	\$0.00	\$0.00

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										
Total		57.00	57.00	0.0274	0.0274	\$4,341.50	\$4,471.75	\$8,813.24	\$0.00	\$0.00

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										
Total		0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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										
Total		61.50	85.00	0.0286	0.0409	\$4,621.10	\$6,921.54	\$11,542.64	\$0.00	\$0.00

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										
Total		33.00	33.00	0.0120	0.0120	\$1,973.17	\$2,032.37	\$4,005.54	\$0.00	\$0.00

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										
Total		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										
Total		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										
Total		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
Total	1096.50	1286.50	0.4738	0.5536	\$74,286.47	\$89,879.53	\$164,166.00	\$0.00	\$0.00

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										
Total		122.00	122.00	0.0587	0.0587	\$8,006.81	\$8,247.05	\$16,253.86	\$0.00	\$0.00

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										
Total		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										
Total		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		
Total		733.50	733.50	0.2877	0.2877	\$47,112.62	\$48,526.04	\$95,638.66	\$0.00	\$0.00

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										
Total		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										
Total		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										
Total		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																				
Total	\$0.00	\$57,254.14	\$58,478.14	\$65,706.45	\$69,863.29	\$199,382.88	\$5,759.27	\$5,759.27	\$5,964.68	\$524,270.81	\$0.00	\$187,110.93	\$0.00	\$750,588.40	\$0.00	\$ 417,199.87	\$0.00	\$ 10,935.77	\$0.00	\$ 74,286.47

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																				
Total	\$0.00	\$61,877.33	\$60,136.51	\$67,572.27	\$70,400.56	\$203,572.37	\$5,924.60	\$5,924.60	\$6,136.47	\$539,050.82	\$0.00	\$192,426.67	\$0.00	\$804,494.15	\$0.00	\$ 408,279.05	\$0.00	\$ 13,425.66	\$0.00	\$ 89,879.53

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 =	28	\$	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 FY20 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
			Total		2,163	5,763	7,270	1,613	8,165.60	\$727,934.75	16,809		\$727,934.76	\$727,934.76	\$2,183,804.27	\$0.00	\$2,183,804