

**Program Management (PM)
Summary**

Activity	Hours FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	208.00	208.00	0.1000	0.1000	\$13,234.20	\$13,421.00	\$26,655.19	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Permit Management	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	208.00	208.00	0.1000	0.1000	\$13,234.20	\$13,421.00	\$26,655.19	\$0.00	\$0.00

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical	3144	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	\$ 56,642.04	\$ 59,466.96	\$ 18,267.06	\$ 19,178.09	\$ 7,103.00	\$ 7,103.00	\$4,100.60	\$4,287.40	\$8,388.01		
Management	4077	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	\$ 132,755.28	\$ 132,755.28	\$ 42,813.58	\$ 42,813.58	\$ 7,103.00	\$ 7,103.00	\$9,133.59	\$9,133.59	\$18,267.19		
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																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total					208.00	208.00	0.1000	0.1000							\$13,234.20	\$13,421.00	\$26,655.19	\$0.00	\$0.00

\$ 189,397.32 \$ 192,222.24

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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

Financial (FIN) Summary

Activity	Hours FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	144.00	144.00	0.0692	0.0692	\$9,364.04	\$9,373.82	\$18,737.86	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Permit Management	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	144.00	144.00	0.0692	0.0692	\$9,364.04	\$9,373.82	\$18,737.86	\$0.00	\$0.00

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical																			
Management	3395	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	#####	#####	\$ 32,761.29	\$ 32,761.29	\$ 7,103.00	\$ 7,103.00	\$ 7,072.48	\$ 7,072.48	\$ 14,144.97		
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	3138	0.50	24.00	24.00	12.00	12.00	0.0058	0.0058	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$ 452.20	\$ 452.20	\$ 904.40	\$ -	\$ -
Support																			
Contracts/IAAs	3329	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$ 76,114.84	\$ 79,959.60	\$ 24,547.04	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$ 207.24	\$ 217.02	\$ 424.26		
Supervision																			
>Clerical																			
>AFRS Support	3395	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	#####	#####	\$ 32,761.29	\$ 32,761.29	\$ 7,103.00	\$ 7,103.00	\$ 1,632.11	\$ 1,632.11	\$ 3,264.22	\$ -	\$ -
Total					144.00	144.00	0.0692	0.0692							\$ 9,364.04	\$ 9,373.82	\$ 18,737.86	\$ -	\$ -

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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							\$ -	\$ -	\$ -	\$ -	\$ -

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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							\$ -	\$ -	\$ -	\$ -	\$ -

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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							\$ -	\$ -	\$ -	\$ -	\$ -

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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							\$ -	\$ -	\$ -	\$ -	\$ -

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O	
Information/Outreach																				
General Info/Outreach																				
Permit Workshops																				
>Permit Register																				
>Fact Sheets																				
Total					0.00	0.00	0.0000	0.0000							\$ -	\$ -	\$ -	\$ -	\$ -	

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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							\$ -	\$ -	\$ -	\$ -	\$ -	

**Program Development
Section (PDS)**

Activity	Hours FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	590.00	590.00	0.2837	0.2837	\$32,137.34	\$32,839.12	\$64,976.46	\$3,841.23	\$3,931.75
B. Delegation & Regulation	510.00	324.00	0.2452	0.1558	\$31,336.07	\$20,536.40	\$51,872.47	\$27,133.90	\$16,334.23
C. Permit Processing	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Permit Management	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Technical Assistance	544.00	544.00	0.2615	0.2615	\$31,260.99	\$31,874.72	\$63,135.72	\$10,427.23	\$10,549.97
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	190.00	110.00	0.0913	0.0529	\$10,308.37	\$6,108.65	\$16,417.03	\$5,099.93	\$4,331.59
Total	1834.00	1568.00	0.8817	0.7538	\$105,042.78	\$91,358.89	\$196,401.67	\$46,502.28	\$35,147.54

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical	3139	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 51,279.48	\$ 53,896.92	\$ 16,537.63	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$432.23	\$452.20	\$884.43		
Management	3340	1.00	52.00	52.00	52.00	52.00	0.0250	0.0250	\$ 103,660.20	\$ 103,660.20	\$ 33,430.41	\$ 33,430.41	\$ 7,103.00	\$ 7,103.00	\$3,604.84	\$3,604.84	\$7,209.68		
Training																			
>Permit Eng. Workshops	4009	6.00	2.00	2.00	12.00	12.00	0.0058	0.0058	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$651.06	\$666.40	\$1,317.45	\$130.21	\$133.28
Data Management																			
>General Support																			
>Compliance Information	4009	1.00	40.00	40.00	40.00	40.00	0.0192	0.0192	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$2,170.18	\$2,221.33	\$4,391.51		
>Emission Inventory	4009	2.00	8.00	8.00	16.00	16.00	0.0077	0.0077	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$868.07	\$888.53	\$1,756.60		
Fee Administration																			
>Fee Determination	4009	80.00	3.00	3.00	240.00	240.00	0.1154	0.1154	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$13,021.10	\$13,327.97	\$26,349.07	\$2,604.22	\$2,665.59
>Collection/Appeals	4009	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$325.53	\$333.20	\$658.73	\$65.11	\$66.64
>Allocation Review	4009	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$1,085.09	\$1,110.66	\$2,195.76		
>Tracking	4009	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$5,208.44	\$5,331.19	\$10,539.63	\$1,041.69	\$1,066.24
>Annual Report	4009	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$2,170.18	\$2,221.33	\$4,391.51		
>Time Accounting	3139	1.00	24.00	24.00	24.00	24.00	0.0115	0.0115	\$ 51,279.48	\$ 53,896.92	\$ 16,537.63	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$864.46	\$904.40	\$1,768.87		
Support																			
contracts/IAs	4009	8.00	4	4	32.00	32.00	0.0154	0.0154	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$1,736.15	\$1,777.06	\$3,513.21		
Supervision																			
>Clerical																			
>AFRS Support																			
Total					590.00	590.00	0.2837	0.2837							\$32,137.34	\$32,839.12	\$64,976.46	\$3,841.23	\$3,931.75

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Regulation Guidance																			
>Permit Regulations	4009	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$5,208.44	\$5,331.19	\$10,539.63	\$5,208.44	\$5,331.19
>Emission Trading																			
>Work on Rule Updates	4294	1.00	26.00	13.00	26.00	13.00	0.0125	0.0063	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$2,101.09	\$1,050.54	\$3,151.63	\$2,101.09	\$1,050.54
	839	1.00	26.00	13.00	26.00	13.00	0.0125	0.0063	\$ 127,871.52	\$ 127,871.52	\$ 41,238.57	\$ 41,238.57	\$ 7,103.00	\$ 7,103.00	\$2,202.66	\$1,101.33	\$3,304.00	\$2,202.66	\$1,101.33
	805	2.50	12.00	0.00	30.00	0.00	0.0144	0.0000	\$ 93,381.96	\$ 93,381.96	\$ 30,115.68	\$ 30,115.68	\$ 7,103.00	\$ 7,103.00	\$1,883.66	\$0.00	\$1,883.66	\$1,883.66	\$0.00
	4009	5.00	52.00	26.00	260.00	130.00	0.1250	0.0625	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$14,106.20	\$7,219.32	\$21,325.51	\$14,106.20	\$7,219.32
>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	4294	2.00	26.00	26.00	52.00	52.00	0.0250	0.0250	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$4,202.17	\$4,202.17	\$8,404.34		
Engineering Development	4294	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$1,292.98	\$1,292.98	\$2,585.95	\$1,292.98	\$1,292.98
	839	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$ 127,871.52	\$ 127,871.52	\$ 41,238.57	\$ 41,238.57	\$ 7,103.00	\$ 7,103.00	\$338.87	\$338.87	\$677.74	\$338.87	\$338.87
Total					510.00	324.00	0.2452	0.1558							\$31,336.07	\$20,536.40	\$51,872.47	\$27,133.90	\$16,334.23

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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	

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O	
Program Management																				
>Federal-State Tech. & Compliance																				
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.	4294	1.00	52.00	52.00	52.00	52.00	0.0250	0.0250	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$4,202.17	\$4,202.17	\$8,404.34	\$4,202.17	\$4,202.17	
Source Assistance	839	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 127,871.52	\$ 127,871.52	\$ 41,238.57	\$ 41,238.57	\$ 7,103.00	\$ 7,103.00	\$1,016.61	\$1,016.61	\$2,033.23	\$1,016.61	\$1,016.61	
>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	4009	40.00	12.00	12.00	480.00	480.00	0.2308	0.2308	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$26,042.21	\$26,655.94	\$52,698.15	\$5,208.44	\$5,331.19	
Total					544.00	544.00	0.2615	0.2615							\$31,260.99	\$31,874.72	\$63,135.72	\$10,427.23	\$10,549.97	

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination	4009	10.00	4	4	40.00	40.00	0.0192	0.0192	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$2,170.18	\$2,221.33	\$4,391.51	\$434.04	\$444.27
>Local Performance Audits	4009	10.00	7	7	70.00	70.00	0.0337	0.0337	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$3,797.82	\$3,887.32	\$7,685.15	\$3,797.82	\$3,887.32
> Routine Fiscal Audits	4009	80.00	1	0	80.00	0.00	0.0385	0.0000	\$ 79,959.60	\$ 81,970.56	\$ 25,786.97	\$ 26,435.51	\$ 7,103.00	\$ 7,103.00	\$4,340.37	\$0.00	\$4,340.37	\$868.07	\$0.00
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total					190.00	110.00	0.0913	0.0529							\$10,308.37	\$6,108.65	\$16,417.03	\$5,099.93	\$4,331.59

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

Activity	Hours FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	527.00	527.00	0.2534	0.2534	\$27,344.98	\$27,720.24	\$55,065.22	\$18,861.13	\$19,206.43
B. Delegation & Regulation	73.00	73.00	0.0351	0.0351	\$5,377.62	\$5,429.25	\$10,806.88	\$2,545.82	\$2,556.15
C. Permit Processing	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Permit Management	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Technical Assistance	250.00	250.00	0.1202	0.1202	\$19,290.73	\$19,290.73	\$38,581.45	\$3,858.15	\$3,858.15
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	850.00	850.00	0.4087	0.4087	\$52,013.33	\$52,440.22	\$104,453.55	\$25,265.09	\$25,620.72

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical	3139	0.50	12.00	12.00	6.00	6.00	0.0029	0.0029	\$ 51,279.48	\$ 53,896.92	\$ 16,537.63	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$216.12	\$226.10	\$442.22		
Management	4292	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	\$ 113,124.48	\$ 113,124.48	\$ 36,482.64	\$ 36,482.64	\$ 7,103.00	\$ 7,103.00	\$7,835.51	\$7,835.51	\$15,671.01		
Training																\$0.00			
>Permit Eng. Workshops																\$0.00			
Data Management																			
>General Support	0106	0.50	6.00	6.00	3.00	3.00	0.0014	0.0014	\$ 88,338.60	\$ 88,338.60	\$ 28,489.20	\$ 28,489.20	\$ 7,103.00	\$ 7,103.00	\$178.75	\$178.75	\$357.49	\$178.75	\$178.75
>Compliance Information																			
>Emission Inventory	4370	144.00	1.00	1.00	144.00	144.00	0.0692	0.0692	\$ 68,979.12	\$ 68,979.12	\$ 22,245.77	\$ 22,245.77	\$ 7,103.00	\$ 7,103.00	\$6,807.32	\$6,807.32	\$13,614.63	\$6,807.32	\$6,807.32
	106	77.00	1.00	1.00	77.00	77.00	0.0370	0.0370	\$ 88,338.60	\$ 88,338.60	\$ 28,489.20	\$ 28,489.20	\$ 7,103.00	\$ 7,103.00	\$4,587.82	\$4,587.82	\$9,175.65	\$4,587.82	\$4,587.82
	3625	181.00	1.00	1.00	181.00	181.00	0.0870	0.0870	\$ 57,950.76	\$ 60,951.24	\$ 18,689.12	\$ 19,656.77	\$ 7,103.00	\$ 7,103.00	\$7,287.24	\$7,632.55	\$14,919.79	\$7,287.24	\$7,632.55
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3139	0.50	24.00	24.00	12.00	12.00	0.0058	0.0058	\$ 51,279.48	\$ 53,896.92	\$ 16,537.63	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$432.23	\$452.20	\$884.43		
Support																			
Supervision																			
Clerical																			
AFRS Support																			
Total					527.00	527.00	0.25	0.25							27344.98	27720.24	55065.22	18861.13	19206.43

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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	50.00	50.00	25.00	25.00	0.0120	0.0120	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,837.87	\$1,837.87	\$3,675.74	\$1,837.87	\$1,837.87	
>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	0106	0.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 88,338.60	\$ 88,338.60	\$ 28,489.20	\$ 28,489.20	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00			
Engineering Support	4371	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$ 99,861.72	\$ 104,937.00	\$ 32,205.40	\$ 33,842.18	\$ 7,103.00	\$ 7,103.00	\$535.27	\$561.09	\$1,096.36	\$107.05	\$112.22	
	3330	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$646.49	\$646.49	\$1,292.98	\$129.30	\$129.30	
	2440	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24	\$117.62	\$117.62	
Engineering Development	4371	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$ 99,861.72	\$ 104,937.00	\$ 32,205.40	\$ 33,842.18	\$ 7,103.00	\$ 7,103.00	\$535.27	\$561.09	\$1,096.36	\$107.05	\$112.22	
	3330	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$646.49	\$646.49	\$1,292.98	\$129.30	\$129.30	
	2440	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24	\$117.62	\$117.62	
Total					73.0000	73.0000	0.0351	0.0351							\$ 5,377.62	\$ 5,429.25	\$ 10,806.88	\$ 2,545.82	\$ 2,556.15	

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$4,202.17	\$4,202.17	\$8,404.34	\$840.43	\$840.43
	2440	1.00	52.00	52.00	52.00	52.00	0.0250	0.0250	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$3,822.77	\$3,822.77	\$7,645.54	\$764.55	\$764.55
>Trade Association Coord. and Oversight	3330	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$1,292.98	\$1,292.98	\$2,585.95	\$258.60	\$258.60
	2440	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,176.24	\$1,176.24	\$2,352.47	\$235.25	\$235.25
>Industry Specific Plans cross/multi-media general permit work	3330	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$1,292.98	\$1,292.98	\$2,585.95	\$258.60	\$258.60
	2440	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,176.24	\$1,176.24	\$2,352.47	\$235.25	\$235.25
Source Environmental Audits	3330	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$646.49	\$646.49	\$1,292.98	\$129.30	\$129.30
	2440	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24	\$117.62	\$117.62
>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	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$969.73	\$969.73	\$1,939.46	\$193.95	\$193.95
	2440	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$882.18	\$882.18	\$1,764.36	\$176.44	\$176.44
Prog. Evaluation & Compliance	3330	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$646.49	\$646.49	\$1,292.98	\$129.30	\$129.30
	2440	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24	\$117.62	\$117.62
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness	3330	13.00	1.00	1.00	13.00	13.00	0.0063	0.0063	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$1,050.54	\$1,050.54	\$2,101.09	\$210.11	\$210.11
	2440	13.00	1.00	1.00	13.00	13.00	0.0063	0.0063	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$955.69	\$955.69	\$1,911.39	\$191.14	\$191.14
Total					250.00	250.00	0.12	0.12							19290.73	19290.73	38581.45	3858.15	3858.15

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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	

**Technical Support Section
(TSS) Summary**

Activity	Hours FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	1064.00	1064.00	0.5115	0.5115	\$67,524.76	\$67,524.76	\$135,049.52	\$58,791.79	\$58,791.79
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Permit Management	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	256.00	256.00	0.1231	0.1231	\$14,714.79	\$14,714.79	\$29,429.58	\$14,714.79	\$14,714.79
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	1320.00	1320.00	0.6346	0.6346	\$82,239.55	\$82,239.55	\$164,479.10	\$73,506.58	\$73,506.58

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical																			
Management	2984	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 123,945.36	\$ 123,945.36	\$ 39,972.38	\$ 39,972.38	\$ 7,103.00	\$ 7,103.00	\$986.66	\$986.66	\$1,973.32		
Training																			
>Permit Eng. Workshops																			
Data Management																			
>General Support	783	1.00	208.00	208.00	208.00	208.00	0.1000	0.1000	\$ 86,104.20	\$ 86,104.20	\$ 27,768.60	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$12,097.58	\$12,097.58	\$24,195.16	\$12,097.58	\$12,097.58
	1132	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	\$ 72,129.20	\$ 72,129.20	\$ 23,261.67	\$ 23,261.67	\$ 7,103.00	\$ 7,103.00	\$5,124.69	\$5,124.69	\$10,249.39	\$5,124.69	\$5,124.69
>Dbase WEIRD Support	3489	1.00	208.00	208.00	208.00	208.00	0.1000	0.1000	\$ 88,338.60	\$ 88,338.60	\$ 28,489.20	\$ 28,489.20	\$ 7,103.00	\$ 7,103.00	\$12,393.08	\$12,393.08	\$24,786.16	\$12,393.08	\$12,393.08
	2771	8.00	52.00	52.00	416.00	416.00	0.2000	0.2000	\$ 104,937.00	\$ 104,937.00	\$ 33,842.18	\$ 33,842.18	\$ 7,103.00	\$ 7,103.00	\$29,176.44	\$29,176.44	\$58,352.87	\$29,176.44	\$29,176.44
>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	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$452.20	\$452.20	\$904.40		
Support																			
Supervision	843	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	\$ 104,937.00	\$ 104,937.00	\$ 33,842.18	\$ 33,842.18	\$ 7,103.00	\$ 7,103.00	\$7,294.11	\$7,294.11	\$14,588.22		
>Clerical																			
>AFRS Support																			
Total					1064.00	1064.00	0.5115	0.5115							\$ 67,524.76	\$ 67,524.76	\$ 135,049.52	\$ 58,791.79	\$ 58,791.79

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Information/Outreach																			
General Info/Outreach	3320	4.00	52.00	52.00	208.00	208.00	0.1000	0.1000	\$ 92,216.88	\$ 92,216.88	\$ 29,739.94	\$ 29,739.94	\$ 7,103.00	\$ 7,103.00	\$12,905.98	\$12,905.98	\$25,811.96	\$12,905.98	\$12,905.98
Permit Workshops																			
>Permit Register	3138	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$1,808.81	\$1,808.81	\$3,617.62	\$1,808.81	\$1,808.81
>Fact Sheets																			
Total					256.00	256.00	0.1231	0.1231							\$14,714.79	\$14,714.79	\$29,429.58	\$14,714.79	\$14,714.79

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	312.00	312.00	0.1500	0.1500	\$17,794.73	\$17,794.73	\$35,589.47	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	1040.00	1040.00	0.5000	0.5000	\$56,424.79	\$56,424.79	\$112,849.57	\$0.00	\$0.00
D. Permit Management	2820.00	2820.00	1.3558	1.3558	\$150,178.07	\$151,330.03	\$301,508.10	\$0.00	\$0.00
E. Technical Assistance	752.00	752.00	0.3615	0.3615	\$41,530.33	\$42,752.11	\$84,282.44	\$3,134.23	\$3,134.23
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	4924.00	4924.00	2.3673	2.3673	\$265,927.92	\$268,301.66	\$534,229.57	\$3,134.23	\$3,134.23

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical	2815	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 46,599.21	\$ 46,599.21	\$ 15,028.25	\$ 15,028.25	\$ 7,103.00	\$ 7,103.00	\$1,586.09	\$1,586.09	\$3,172.17		
Management - Section	1183	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 110,961.90	\$ 110,961.90	\$ 35,785.21	\$ 35,785.21	\$ 7,103.00	\$ 7,103.00	\$3,550.39	\$3,550.39	\$7,100.77		
Management - Unit	2030	2.00	52.00	52.00	104.00	104.00	0.0500	0.0500	\$ 94,164.00	\$ 94,164.00	\$ 30,367.89	\$ 30,367.89	\$ 7,103.00	\$ 7,103.00	\$6,581.74	\$6,581.74	\$13,163.49		
Training																			
>Permit Eng. Workshops	3178	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$434.04	\$434.04	\$868.07		
	3562	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$434.04	\$434.04	\$868.07		
Data Management	3562	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$1,302.11	\$1,302.11	\$2,604.22		
	3178	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$1,302.11	\$1,302.11	\$2,604.22		
>General Support																			
>Compliance Information																			
>Emission Inventory	3562	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$1,302.11	\$1,302.11	\$2,604.22		
	3178	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$1,302.11	\$1,302.11	\$2,604.22		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total					312.00	312.00	0.1500	0.1500							\$17,794.73	\$17,794.73	\$35,589.47	\$0.00	\$0.00

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Permit Application Review (new)	3562	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$4,340.37	\$4,340.37	\$8,680.74		
Preapplication Assistance (new+renew)	3562	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$2,170.18	\$2,170.18	\$4,340.37		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	3562	320.00	1.00	1.00	320.00	320.00	0.1538	0.1538	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$17,361.47	\$17,361.47	\$34,722.94		
Public Meetings																			
Final Permits/Comments	3562	160.00	1.00	1.00	160.00	160.00	0.0769	0.0769	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$8,680.74	\$8,680.74	\$17,361.47		
Permit Modifications																			
Significant	3562	120.00	1.00	1.00	120.00	120.00	0.0577	0.0577	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$6,510.55	\$6,510.55	\$13,021.10		
Minor																			
Admin. Permit Amend.	3562	40.00	2.00	2.00	80.00	80.00	0.0385	0.0385	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$4,340.37	\$4,340.37	\$8,680.74		
Permit Reopening	3562	120.00	2.00	2.00	240.00	240.00	0.1154	0.1154	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$13,021.10	\$13,021.10	\$26,042.21		
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total					1040.00	1040.00	0.5000	0.5000							\$56,424.79	\$56,424.79	\$112,849.57	\$0.00	\$0.00

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O	
Inspections																				
Major Sources	3178	40.00	6.00	6.00	240.00	240.00	0.1154	0.1154	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$13,021.10	\$13,021.10	\$26,042.21			
	3562	40.00	5.00	5.00	200.00	200.00	0.0962	0.0962	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$10,850.92	\$10,850.92	\$21,701.84			
	4428	40.00	5.00	5.00	200.00	200.00	0.0962	0.0962	\$ 67,255.44	\$ 70,686.84	\$ 21,689.88	\$ 22,796.51	\$ 7,103.00	\$ 7,103.00	\$9,235.42	\$9,671.76	\$18,907.18			
Non-Major Sources	3178	40.00	2.00	2.00	80.00	80.00	0.0385	0.0385	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$4,340.37	\$4,340.37	\$8,680.74			
Area Sources																				
Asbestos/Demolition	3178	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$651.06	\$651.06	\$1,302.11			
Stack Test Oversight	3178	24.00	4.00	4.00	96.00	96.00	0.0462	0.0462	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$5,208.44	\$5,208.44	\$10,416.88			
	3562	24.00	3.00	3.00	72.00	72.00	0.0346	0.0346	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$3,906.33	\$3,906.33	\$7,812.66			
	4428	24.00	3.00	3.00	72.00	72.00	0.0346	0.0346	\$ 67,255.44	\$ 70,686.84	\$ 21,689.88	\$ 22,796.51	\$ 7,103.00	\$ 7,103.00	\$3,324.75	\$3,481.84	\$6,806.58			
CEM Report Review/Audit	3178	4.00	12.00	12.00	48.00	48.00	0.0231	0.0231	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$2,604.22	\$2,604.22	\$5,208.44			
	3562	4.00	12.00	12.00	48.00	48.00	0.0231	0.0231	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$2,604.22	\$2,604.22	\$5,208.44			
	4428	4.00	12.00	12.00	48.00	48.00	0.0231	0.0231	\$ 67,255.44	\$ 70,686.84	\$ 21,689.88	\$ 22,796.51	\$ 7,103.00	\$ 7,103.00	\$2,216.50	\$2,321.22	\$4,537.72			
Review Month Emiss. Rpts.	3178	4.00	24.00	24.00	96.00	96.00	0.0462	0.0462	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$5,208.44	\$5,208.44	\$10,416.88			
Review Excess Emiss. Rpts.	3178	4.00	20.00	20.00	80.00	80.00	0.0385	0.0385	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$4,340.37	\$4,340.37	\$8,680.74			
	3562	4.00	20.00	20.00	80.00	80.00	0.0385	0.0385	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$4,340.37	\$4,340.37	\$8,680.74			
	4428	4.00	20.00	20.00	80.00	80.00	0.0385	0.0385	\$ 67,255.44	\$ 70,686.84	\$ 21,689.88	\$ 22,796.51	\$ 7,103.00	\$ 7,103.00	\$3,694.17	\$3,868.71	\$7,562.87			
Review Annual Compl. Cert.	3178	32.00	4.00	4.00	128.00	128.00	0.0615	0.0615	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$6,944.59	\$6,944.59	\$13,889.18			
	3562	32.00	4.00	4.00	128.00	128.00	0.0615	0.0615	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$6,944.59	\$6,944.59	\$13,889.18			
	4428	32.00	4.00	4.00	128.00	128.00	0.0615	0.0615	\$ 67,255.44	\$ 70,686.84	\$ 21,689.88	\$ 22,796.51	\$ 7,103.00	\$ 7,103.00	\$5,910.67	\$6,189.93	\$12,100.59			
Complaint Investigation	3178	4.00	3.00	3.00	12.00	12.00	0.0058	0.0058	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$651.06	\$651.06	\$1,302.11			
	3562	4.00	3.00	3.00	12.00	12.00	0.0058	0.0058	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$651.06	\$651.06	\$1,302.11			
Initial Response																				
Field Response																				
Followup																				
Administrative Enforcement	3562	40.00	4.00	4.00	160.00	160.00	0.0769	0.0769	\$ 94,164.00	\$ 94,164.00	\$ 30,367.89	\$ 30,367.89	\$ 7,103.00	\$ 7,103.00	\$10,125.76	\$10,125.76	\$20,251.52			
	3178	40.00	4.00	4.00	160.00	160.00	0.0769	0.0769	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$8,680.74	\$8,680.74	\$17,361.47			
NOV Processing	3178	80.00	8.00	8.00	640.00	640.00	0.3077	0.3077	\$ 79,959.60	\$ 79,959.60	\$ 25,786.97	\$ 25,786.97	\$ 7,103.00	\$ 7,103.00	\$34,722.94	\$34,722.94	\$69,445.89			
Total					2820.00	2820.00	1.3558	1.3558							\$150,178.07	\$151,330.03	\$301,508.10	\$0.00	\$0.00	

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O	
Program Management																				
>Federal-State Tech. & Compliance																				
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																				
Source Assistance	4428	4	140	140	560.00	560.00	0.2692	0.2692	\$ 67,255.44	\$ 70,686.84	\$ 21,689.88	\$ 22,796.51	\$ 7,103.00	\$ 7,103.00	\$25,859.16	\$27,080.94	\$52,940.10			
>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	8	8	192.00	192.00	0.0923	0.0923	\$ 123,000.37	\$ 123,000.37	\$ 39,667.62	\$ 39,667.62	\$ 7,103.00	\$ 7,103.00	\$ 15,671.17	\$ 15,671.17	\$ 31,342.34	\$3,134.23	\$3,134.23	
>Compliance Advisory Panel																				
>Program Effectiveness																				
Total					752.00	752.00	0.3615	0.3615							\$41,530.33	\$42,752.11	\$84,282.44	\$3,134.23	\$3,134.23	

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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

**Central Regional Office
(CRO) Summary**

Activity	Hours FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	840.00	840.00	0.4038	0.4038	\$44,847.26	\$44,928.80	\$89,776.06	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	828.00	828.00	0.4173	0.4173	\$48,407.91	\$50,427.45	\$98,835.36	\$0.00	\$0.00
D. Permit Management	1048.00	1048.00	0.5038	0.5038	\$59,014.21	\$60,727.82	\$119,742.04	\$0.00	\$0.00
E. Technical Assistance	208.00	208.00	0.1000	0.1000	\$11,765.06	\$12,038.39	\$23,803.45	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	2924.00	2924.00	1.4250	1.4250	\$164,034.44	\$168,122.47	\$332,156.91	\$0.00	\$0.00

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical	4225	1.00	368.00	368.00	368.00	368.00	0.1769	0.1769	\$ 42,501.48	\$ 44,512.44	\$ 13,706.73	\$ 14,355.26	\$ 7,103.00	\$ 7,103.00	\$11,201.21	\$11,671.74	\$22,872.95		
Management	3327	1.00	368.00	368.00	368.00	368.00	0.1769	0.1769	\$ 110,991.16	\$ 110,991.16	\$ 35,794.65	\$ 35,794.65	\$ 7,103.00	\$ 7,103.00	\$27,226.48	\$27,226.48	\$54,452.96		
Training																			
>Permit Eng. Workshops	3282	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$888.53	\$930.58	\$1,819.11		
	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$921.48	\$921.48	\$1,842.95		
Data Management																			
>General Support																			
>Compliance Information	3424	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$230.37	\$230.37	\$460.74		
	3282	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$222.13	\$232.65	\$454.78		
>Emission Inventory	3282	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$2,221.33	\$2,326.46	\$4,547.79		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3424	0.50	24.00	24.00	12.00	12.00	0.0058	0.0058	\$ 85,209.11	\$ 85,209.11	\$ 80,689.21	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$998.08	\$691.11	\$1,689.19		
	3282	0.50	24.00	24.00	12.00	12.00	0.0058	0.0058	\$ 81,970.56	\$ 86,104.20	\$ 73,451.55	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$937.64	\$697.94	\$1,635.58		
Support																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total					840.00	840.00	0.40	0.40							44847.26	44928.80	89776.06	\$0.00	\$0.00

B. Delegation & Regulation

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O	
	Per Task		FY16	FY17	FY16	FY17	FY16	FY17			0.3225	0.3225								
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	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O	
	Per Task		FY16	FY17	FY16	FY17	FY16	FY17			0.3225	0.3225								
Permit Application Review	3424	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$230.37	\$230.37	\$460.74			
	3282	40.00	0.90	0.90	36.00	36.00	0.0173	0.0173	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$1,999.20	\$2,093.81	\$4,093.01			
Preapplication Assistance	3424	12.00	0.10	0.10	1.20	1.20	0.0006	0.0006	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$69.11	\$69.11	\$138.22			
	3282	12.00	0.90	0.90	10.80	10.80	0.0052	0.0052	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$599.76	\$628.14	\$1,227.90			
Permit Renewals																				
Major Sources - Other																				
Non-Major Sources																				
Prepare Draft Permit	3424	300.00	0.10	0.10	30.00	30.00	0.0144	0.0144	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$1,727.77	\$1,727.77	\$3,455.54			
	3282	300.00	0.90	0.90	270.00	270.00	0.1298	0.1298	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$14,993.97	\$15,703.59	\$30,697.56			
Public Meetings	3424	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00			
	3282	40.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00			
Final Permits/Comments	3424	300.00	0.10	0.10	30.00	30.00	0.0144	0.0144	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$1,727.77	\$1,727.77	\$3,455.54			
	3282	300.00	0.90	0.90	270.00	270.00	0.1298	0.1298	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$14,993.97	\$15,703.59	\$30,697.56			
Permit Modifications																				
Significant	3424	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$460.74	\$460.74	\$921.48			
	3282	80.00	0.90	0.90	72.00	72.00	0.0346	0.0346	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$3,998.39	\$4,187.62	\$8,186.01			
Minor																				
Admin. Permit Amend.	3424	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$230.37	\$230.37	\$460.74			
	3282	40.00	0.90	0.90	36.00	36.00	0.0173	0.0173	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$1,999.20	\$2,093.81	\$4,093.01			
Permit Reopening	3424	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$460.74	\$460.74	\$921.48			
	3282	80.00	0.90	0.90	72.00	72.00	0.0346	0.0346	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$3,998.39	\$4,187.62	\$8,186.01			
Early Reduction Reviews																				
Operational Flex. Reviews																				
Permit Appeals	3424	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00			
	3282	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00			
Ecology Performance Audits	3424	16.00	0.90	0.90	14.40	14.40	0.0069	0.0069	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$829.33	\$829.33	\$1,658.66			
	3282	16.00	0.10	0.10	1.60	1.60	0.0008	0.0008	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$88.85	\$93.06	\$181.91			
Total					828.00	828.00	0.4173	0.4173							\$48,407.91	\$50,427.45	\$98,835.36	\$0.00	\$0.00	

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Inspections																			
Major Sources	3282	24.00	3.00	3.00	72.00	72.00	0.0346	0.0346	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$3,998.39	\$4,187.62	\$8,186.01		
Non-Major Sources	3282	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$1,332.80	\$1,395.87	\$2,728.67		
Area Sources	3282	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$1,332.80	\$1,395.87	\$2,728.67		
Asbestos/Demolition																			
Stack Test Oversight	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$921.48	\$921.48	\$1,842.95		
	3282	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$888.53	\$930.58	\$1,819.11		
CEM Report Review/Audit	3424	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$2,764.43	\$2,764.43	\$5,528.86		
	3282	2.00	24.00	24.00	48.00	48.00	0.0231	0.0231	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$2,665.59	\$2,791.75	\$5,457.34		
Review Month Emiss. Rpts.	3424	2.00	60.00	60.00	120.00	120.00	0.0577	0.0577	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$6,911.08	\$6,911.08	\$13,822.16		
	3282	2.00	60.00	60.00	120.00	120.00	0.0577	0.0577	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$6,663.98	\$6,979.37	\$13,643.36		
Review Excess Emiss. Rpts.	3424	2.00	60.00	60.00	120.00	120.00	0.0577	0.0577	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$6,911.08	\$6,911.08	\$13,822.16		
	3282	2.00	60.00	60.00	120.00	120.00	0.0577	0.0577	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$6,663.98	\$6,979.37	\$13,643.36		
Review Annual Compl. Cert.	3424	16.00	5.00	5.00	80.00	80.00	0.0385	0.0385	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$4,607.39	\$4,607.39	\$9,214.77		
	3282	16.00	5.00	5.00	80.00	80.00	0.0385	0.0385	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$4,442.66	\$4,652.92	\$9,095.57		
Complaint Investigation	3282	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$444.27	\$465.29	\$909.56		
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement	3282	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$4,442.66	\$4,652.92	\$9,095.57		
EPA Oversight/Reporting	3424	1.00	12.00	12.00	12.00	12.00	0.0058	0.0058	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$691.11	\$691.11	\$1,382.22		
Prg. Rept-Airs/AFS	3424	5.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00		
	3282	5.00	12.00	12.00	60.00	60.00	0.0288	0.0288	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$3,331.99	\$3,489.69	\$6,821.68		
NOV Processing																			
Total					1048.00	1048.00	0.5038	0.5038							\$59,014.21	\$60,727.82	\$119,742.04	\$0.00	\$0.00

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.lincl. inter/intra agency agreements and rule dev.																			
Source Assistance	3424	4	26	26	104.00	104.00	0.0500	0.0500	\$ 85,209.11	\$ 85,209.11	\$ 27,479.94	\$ 27,479.94	\$ 7,103.00	\$ 7,103.00	\$5,989.60	\$5,989.60	\$11,979.20		
	3282	4	26	26	104.00	104.00	0.0500	0.0500	\$ 81,970.56	\$ 86,104.20	\$ 26,435.51	\$ 27,768.60	\$ 7,103.00	\$ 7,103.00	\$5,775.45	\$6,048.79	\$11,824.24		
>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					208.00	208.00	0.1000	0.1000							\$11,765.06	\$12,038.39	\$23,803.45	\$0.00	\$0.00

F. Outreach & Education

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
		Per Task	FY16	FY17	FY16	FY17	FY16	FY17			0.3225	0.3225							
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	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
		Per Task	FY16	FY17	FY16	FY17	FY16	FY17			0.3225	0.3225							
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 FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	2812.00	2812.00	1.3519	1.3519	\$180,473.64	\$180,473.64	\$360,947.28	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	3298.60	1246.60	1.5859	0.5993	\$222,514.50	\$85,024.36	\$307,538.86	\$0.00	\$0.00
D. Permit Management	3482.00	3482.00	1.6740	1.6740	\$243,765.58	\$243,765.58	\$487,531.16	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	9592.60	7540.60	4.6118	3.6253	\$646,753.72	\$509,263.58	\$1,156,017.30	\$0.00	\$0.00

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY15	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical	2668	8.00	52.00	52.00	416.00	416.00	0.2000	0.2000	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$15,676.34	\$15,676.34	\$31,352.67		
Management	666	10.00	52.00	52.00	520.00	520.00	0.2500	0.2500	\$ 126,945.84	\$ 126,945.84	\$ 40,940.03	\$ 40,940.03	\$ 7,103.00	\$ 7,103.00	\$43,747.22	\$43,747.22	\$87,494.44		
Training	0666	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 126,945.84	\$ 126,945.84	\$ 40,940.03	\$ 40,940.03	\$ 7,103.00	\$ 7,103.00	\$673.03	\$673.03	\$1,346.07		
	3310	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$631.31	\$631.31	\$1,262.61		
	2043	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$646.49	\$646.49	\$1,292.98		
	2353	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,021.99	\$1,021.99	\$2,043.99		
	2300	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$998.45	\$998.45	\$1,996.90		
	2427	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24		
	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,176.24	\$1,176.24	\$2,352.47		
	819	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$1,149.12	\$1,149.12	\$2,298.25		
	2426	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 79,951.62	\$ 79,951.62	\$ 25,784.40	\$ 25,784.40	\$ 7,103.00	\$ 7,103.00	\$867.99	\$867.99	\$1,735.98		
	746	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,021.99	\$1,021.99	\$2,043.99		
Data Management																			
>General Support	2426	10.00	12.00	12.00	120.00	120.00	0.0577	0.0577	\$ 79,951.62	\$ 79,951.62	\$ 25,784.40	\$ 25,784.40	\$ 7,103.00	\$ 7,103.00	\$6,509.94	\$6,509.94	\$13,019.89		
>Compliance Information	2426	133.00	4.00	4.00	532.00	532.00	0.2558	0.2558	\$ 79,951.62	\$ 79,951.62	\$ 25,784.40	\$ 25,784.40	\$ 7,103.00	\$ 7,103.00	\$28,860.75	\$28,860.75	\$57,721.50		
>Emission Inventory	2637	120.00	1.00	1.00	120.00	120.00	0.0577	0.0577	\$ 70,686.92	\$ 70,686.92	\$ 22,796.53	\$ 22,796.53	\$ 7,103.00	\$ 7,103.00	\$5,803.06	\$5,803.06	\$11,606.13		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3720	4.00	24.00	24.00	96.00	96.00	0.0462	0.0462	\$ 44,512.44	\$ 44,512.44	\$ 14,355.26	\$ 14,355.26	\$ 7,103.00	\$ 7,103.00	\$3,044.80	\$3,044.80	\$6,089.60		
Support																			
Supervision	2043	6.00	52.00	52.00	312.00	312.00	0.1500	0.1500	\$ 121,726.92	\$ 121,726.92	\$ 39,256.93	\$ 39,256.93	\$ 7,103.00	\$ 7,103.00	\$25,213.03	\$25,213.03	\$50,426.06		
	3310	10.00	52.00	52.00	520.00	520.00	0.2500	0.2500	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$41,034.96	\$41,034.96	\$82,069.91		
>Clerical (public records requests)	2668	4.00	12.00	12.00	48.00	48.00	0.0231	0.0231	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$1,808.81	\$1,808.81	\$3,617.62		
>AFRS Support																			
Total					2812.00	2812.00	1.3519	1.3519							\$180,473.64	\$180,473.64	\$360,947.28	\$0.00	\$0.00

Major Sources - Other
Non-Major Sources

Prepare Draft Permit

2427	480.00	1.00	1.00	480.00	480.00	0.2308	0.2308	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$35,287.12	\$35,287.12	\$70,574.24
819	480.00	1.00	0.00	480.00	0.00	0.2308	0.0000	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$34,473.68	\$0.00	\$34,473.68
3310	480.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
746	480.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2353	480.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2300	480.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
3309	480.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2447	40.00	2.00	1.00	80.00	40.00	0.0385	0.0192	\$ 68,979.12	\$ 68,979.12	\$ 22,245.77	\$ 22,245.77	\$ 7,103.00	\$ 7,103.00	\$3,781.84	\$1,890.92	\$5,672.76
2668	4.00	2.00	1.00	8.00	4.00	0.0038	0.0019	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$301.47	\$150.73	\$452.20
2427	80.00	1.00	1.00	80.00	80.00	0.0385	0.0385	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$5,881.19	\$5,881.19	\$11,762.37
819	80.00	1.00	0.00	80.00	0.00	0.0385	0.0000	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$5,745.61	\$0.00	\$5,745.61
3310	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
746	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2353	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2300	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
3309	80.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2447	80.00	2.00	1.00	160.00	80.00	0.0769	0.0385	\$ 68,979.12	\$ 68,979.12	\$ 22,245.77	\$ 22,245.77	\$ 7,103.00	\$ 7,103.00	\$7,563.68	\$3,781.84	\$11,345.53
2668	8.00	2.00	1.00	16.00	8.00	0.0077	0.0038	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$602.94	\$301.47	\$904.40
2427	120.00	1.00	1.00	120.00	120.00	0.0577	0.0577	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$8,821.78	\$8,821.78	\$17,643.56
819	120.00	1.00	0.00	120.00	0.00	0.0577	0.0000	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$8,618.42	\$0.00	\$8,618.42
3310	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
746	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2353	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2300	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
3309	120.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2447	20.00	2.00	1.00	40.00	20.00	0.0192	0.0096	\$ 68,979.12	\$ 68,979.12	\$ 22,245.77	\$ 22,245.77	\$ 7,103.00	\$ 7,103.00	\$1,890.92	\$945.46	\$2,836.38
2668	4.00	2.00	1.00	8.00	4.00	0.0038	0.0019	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$301.47	\$150.73	\$452.20
2427	160.00	0.10	0.10	16.00	16.00	0.0077	0.0077	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,176.24	\$1,176.24	\$2,352.47
819	160.00	0.10	0.10	16.00	16.00	0.0077	0.0077	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$1,149.12	\$1,149.12	\$2,298.25
3310	160.00	0.10	0.10	16.00	16.00	0.0077	0.0077	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$1,262.61	\$1,262.61	\$2,525.23
746	160.00	0.10	0.10	16.00	16.00	0.0077	0.0077	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,021.99	\$1,021.99	\$2,043.99
2353	160.00	0.10	0.10	16.00	16.00	0.0077	0.0077	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,021.99	\$1,021.99	\$2,043.99
2300	160.00	0.10	0.10	16.00	16.00	0.0077	0.0077	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$998.45	\$998.45	\$1,996.90
3309	160.00	0.10	0.10	16.00	16.00	0.0077	0.0077	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,176.24	\$1,176.24	\$2,352.47
2447	30.00	0.70	0.70	21.00	21.00	0.0101	0.0101	\$ 68,979.12	\$ 68,979.12	\$ 22,245.77	\$ 22,245.77	\$ 7,103.00	\$ 7,103.00	\$992.73	\$992.73	\$1,985.47
2668	4.00	0.70	0.70	2.80	2.80	0.0013	0.0013	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$105.51	\$105.51	\$211.03
2427	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24
819	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$574.56	\$574.56	\$1,149.12
3310	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$631.31	\$631.31	\$1,262.61
746	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$511.00	\$511.00	\$1,021.99
2353	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$511.00	\$511.00	\$1,021.99
2300	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$499.23	\$499.23	\$998.45
3309	80.00	0.10	0.10	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24
2447	20.00	0.70	0.70	14.00	14.00	0.0067	0.0067	\$ 68,979.12	\$ 68,979.12	\$ 22,245.77	\$ 22,245.77	\$ 7,103.00	\$ 7,103.00	\$661.82	\$661.82	\$1,323.64
2668	4.00	0.70	0.70	2.80	2.80	0.0013	0.0013	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$105.51	\$105.51	\$211.03
2668	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$301.47	\$301.47	\$602.94
2427	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
819	160.00	1.00	0.00	160.00	0.00	0.0769	0.0000	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$11,491.23	\$0.00	\$11,491.23
3310	160.00	1.00	0.00	160.00	0.00	0.0769	0.0000	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$12,626.14	\$0.00	\$12,626.14
746	160.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00
2353	160.00	1.00	0.00	160.00	0.00	0.0769	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$10,219.93	\$0.00	\$10,219.93
2300	160.00	1.00	0.00	160.00	0.00	0.0769	0.0000	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$9,984.51	\$0.00	\$9,984.51
3309	160.00	1.00	0.00	160.00	0.00	0.0769	0.0000	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$11,762.37	\$0.00	\$11,762.37
2447	30.00	5.00	0.00	150.00	0.00	0.0721	0.0000	\$ 68,979.12	\$ 68,979.12	\$ 22,245.77	\$ 22,245.77	\$ 7,103.00	\$ 7,103.00	\$7,090.95	\$0.00	\$7,090.95
2668	4.00	5.00	0.00	20.00	0.00	0.0096	0.0000	\$ 53,896.92	\$ 53,896.92	\$ 17,381.76	\$ 17,381.76	\$ 7,103.00	\$ 7,103.00	\$753.67	\$0.00	\$753.67

Early Reduction Reviews

Operational Flex. Reviews	2427	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$294.06	\$294.06	\$588.12			
	819	40.00	0.40	0.40	16.00	16.00	0.0077	0.0077	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$1,149.12	\$1,149.12	\$2,298.25			
	3310	40.00	0.20	0.10	8.00	4.00	0.0038	0.0019	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$631.31	\$315.65	\$946.96			
	746	40.00	0.20	0.40	8.00	16.00	0.0038	0.0077	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$511.00	\$1,021.99	\$1,532.99			
	2353	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$511.00	\$511.00	\$1,021.99			
	2300	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$499.23	\$499.23	\$998.45			
	3309	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24			
	2427	300.00	0.10	0.10	30.00	30.00	0.0144	0.0144	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$2,205.44	\$2,205.44	\$4,410.89			
	819	300.00	0.10	0.00	30.00	0.00	0.0144	0.0000	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$2,154.61	\$0.00	\$2,154.61			
Permit Appeals	3310	300.00	0.10	0.00	30.00	0.00	0.0144	0.0000	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$2,367.40	\$0.00	\$2,367.40			
	746	300.00	0.00	0.00	0.00	0.00	0.0000	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00			
	2353	300.00	0.10	0.00	30.00	0.00	0.0144	0.0000	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,916.24	\$0.00	\$1,916.24			
	2300	300.00	0.10	0.00	30.00	0.00	0.0144	0.0000	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$1,872.09	\$0.00	\$1,872.09			
	3309	300.00	0.10	0.00	30.00	0.00	0.0144	0.0000	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$2,205.44	\$0.00	\$2,205.44			
	Total					3298.60	1246.60	1.5859	0.5993							\$222,514.50	\$85,024.36	\$307,538.86	\$0.00	\$0.00

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY15	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Inspections																			
Major Sources																			
	2427	100.00	2.00	2.00	200.00	200.00	0.0962	0.0962	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$14,702.97	\$14,702.97	\$29,405.93		
	819	100.00	2.00	2.00	200.00	200.00	0.0962	0.0962	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$14,364.03	\$14,364.03	\$28,728.07		
	3310	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$7,891.34	\$7,891.34	\$15,782.68		
	746	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$6,387.46	\$6,387.46	\$12,774.91		
	2353	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$6,387.46	\$6,387.46	\$12,774.91		
	2300	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$6,240.32	\$6,240.32	\$12,480.63		
	3309	100.00	1.00	1.00	100.00	100.00	0.0481	0.0481	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$7,351.48	\$7,351.48	\$14,702.97		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	3246	2.00	32.00	32.00	64.00	64.00	0.0308	0.0308	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$4,704.95	\$4,704.95	\$9,409.90		
Stack Test Oversight																			
	2427	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24		
	819	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$574.56	\$574.56	\$1,149.12		
	3310	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$631.31	\$631.31	\$1,262.61		
	746	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$511.00	\$511.00	\$1,021.99		
	2353	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$511.00	\$511.00	\$1,021.99		
	2300	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$499.23	\$499.23	\$998.45		
	3309	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$588.12	\$588.12	\$1,176.24		
CEM Report Review/Audit																			
	2427	6.00	2.00	2.00	12.00	12.00	0.0058	0.0058	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$882.18	\$882.18	\$1,764.36		
	819	6.00	2.00	2.00	12.00	12.00	0.0058	0.0058	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$861.84	\$861.84	\$1,723.68		
	3310	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$473.48	\$473.48	\$946.96		
	746	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$383.25	\$383.25	\$766.49		
	2353	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$383.25	\$383.25	\$766.49		
	2300	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$374.42	\$374.42	\$748.84		
	3309	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$441.09	\$441.09	\$882.18		
Review Month Emiss. Repts.																			
	2427	8.00	24.00	24.00	192.00	192.00	0.0923	0.0923	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$14,114.85	\$14,114.85	\$28,229.69		
	819	8.00	24.00	24.00	192.00	192.00	0.0923	0.0923	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$13,789.47	\$13,789.47	\$27,578.95		
	3310	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$7,575.68	\$7,575.68	\$15,151.37		
	746	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$6,131.96	\$6,131.96	\$12,263.92		
	2353	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$6,131.96	\$6,131.96	\$12,263.92		
	2300	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$5,990.70	\$5,990.70	\$11,981.41		
	3309	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$7,057.42	\$7,057.42	\$14,114.85		
	2426	0.50	108.00	108.00	54.00	54.00	0.0260	0.0260	\$ 79,951.62	\$ 79,951.62	\$ 25,784.40	\$ 25,784.40	\$ 7,103.00	\$ 7,103.00	\$2,929.47	\$2,929.47	\$5,858.95		

Review Excess Emiss. Rpts.	2427	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$3,528.71	\$3,528.71	\$7,057.42		
	819	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$3,447.37	\$3,447.37	\$6,894.74		
	3310	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$1,893.92	\$1,893.92	\$3,787.84		
	746	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,532.99	\$1,532.99	\$3,065.98		
	2353	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,532.99	\$1,532.99	\$3,065.98		
	2300	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$1,497.68	\$1,497.68	\$2,995.35		
	3309	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,764.36	\$1,764.36	\$3,528.71		
Review Annual Compl. Cert.	2427	9.00	2.00	2.00	18.00	18.00	0.0087	0.0087	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,323.27	\$1,323.27	\$2,646.53		
	819	9.00	2.00	2.00	18.00	18.00	0.0087	0.0087	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$1,292.76	\$1,292.76	\$2,585.53		
	3310	9.00	1.00	1.00	9.00	9.00	0.0043	0.0043	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$710.22	\$710.22	\$1,420.44		
	746	9.00	1.00	1.00	9.00	9.00	0.0043	0.0043	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$574.87	\$574.87	\$1,149.74		
	2353	9.00	1.00	1.00	9.00	9.00	0.0043	0.0043	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$574.87	\$574.87	\$1,149.74		
	2300	9.00	1.00	1.00	9.00	9.00	0.0043	0.0043	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$561.63	\$561.63	\$1,123.26		
	3309	9.00	1.00	1.00	9.00	9.00	0.0043	0.0043	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$661.63	\$661.63	\$1,323.27		
2426	9.00	1.00	1.00	9.00	9.00	0.0043	0.0043	\$ 79,951.62	\$ 79,951.62	\$ 25,784.40	\$ 25,784.40	\$ 7,103.00	\$ 7,103.00	\$488.25	\$488.25	\$976.49			
Complaint Investigation Initial Response	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$441.09	\$441.09	\$882.18		
	819	1.00	120.00	120.00	120.00	120.00	0.0577	0.0577	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$8,618.42	\$8,618.42	\$17,236.84		
	3310	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$473.48	\$473.48	\$946.96		
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$383.25	\$383.25	\$766.49		
	2353	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$638.75	\$638.75	\$1,277.49		
	2300	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$374.42	\$374.42	\$748.84		
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$441.09	\$441.09	\$882.18		
Field Response	2427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,176.24	\$1,176.24	\$2,352.47		
	819	8.00	12.00	12.00	96.00	96.00	0.0462	0.0462	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$6,894.74	\$6,894.74	\$13,789.47		
	3310	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$1,262.61	\$1,262.61	\$2,525.23		
	746	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,021.99	\$1,021.99	\$2,043.99		
	2353	8.00	4.00	4.00	32.00	32.00	0.0154	0.0154	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$2,043.99	\$2,043.99	\$4,087.97		
	2300	8.00	4.00	4.00	32.00	32.00	0.0154	0.0154	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$1,996.90	\$1,996.90	\$3,993.80		
	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,176.24	\$1,176.24	\$2,352.47		
Followup	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$441.09	\$441.09	\$882.18		
	819	1.00	120.00	120.00	120.00	120.00	0.0577	0.0577	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$8,618.42	\$8,618.42	\$17,236.84		
	3310	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$473.48	\$473.48	\$946.96		
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$383.25	\$383.25	\$766.49		
	2353	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$638.75	\$638.75	\$1,277.49		
	2300	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$374.42	\$374.42	\$748.84		
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$441.09	\$441.09	\$882.18		
Administrative Enforcement	2427	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$2,940.59	\$2,940.59	\$5,881.19		
	819	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$2,872.81	\$2,872.81	\$5,745.61		
	3310	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$1,578.27	\$1,578.27	\$3,156.54		
	746	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,277.49	\$1,277.49	\$2,554.98		
	2353	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$1,277.49	\$1,277.49	\$2,554.98		
	2300	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$2,496.13	\$2,496.13	\$4,992.25		
	3309	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$1,470.30	\$1,470.30	\$2,940.59		
NOV Processing	2427	20.00	4.00	4.00	80.00	80.00	0.0385	0.0385	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$5,881.19	\$5,881.19	\$11,762.37		
	819	20.00	6.00	6.00	120.00	120.00	0.0577	0.0577	\$ 107,586.36	\$ 107,586.36	\$ 34,696.60	\$ 34,696.60	\$ 7,103.00	\$ 7,103.00	\$8,618.42	\$8,618.42	\$17,236.84		
	3310	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 118,742.40	\$ 118,742.40	\$ 38,294.42	\$ 38,294.42	\$ 7,103.00	\$ 7,103.00	\$3,156.54	\$3,156.54	\$6,313.07		
	746	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$2,554.98	\$2,554.98	\$5,109.97		
	2353	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 95,089.68	\$ 95,089.68	\$ 30,666.42	\$ 30,666.42	\$ 7,103.00	\$ 7,103.00	\$2,554.98	\$2,554.98	\$5,109.97		
	2300	20.00	4.00	4.00	80.00	80.00	0.0385	0.0385	\$ 92,775.48	\$ 92,775.48	\$ 29,920.09	\$ 29,920.09	\$ 7,103.00	\$ 7,103.00	\$4,992.25	\$4,992.25	\$9,984.51		
	3309	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$ 110,251.68	\$ 110,251.68	\$ 35,556.17	\$ 35,556.17	\$ 7,103.00	\$ 7,103.00	\$2,940.59	\$2,940.59	\$5,881.19		
Total					3482.00	3482.00	1.6740	1.6740							\$243,765.58	\$243,765.58	\$487,531.16	\$0.00	\$0.00

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY15	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY15	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY15	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	386.00	386.00	0.1856	0.1856	\$ 28,215.19	\$ 28,215.19	\$ 56,430.39	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	1048.00	760.00	0.5038	0.3654	\$78,920.57	\$58,667.66	\$137,588.23	\$0.00	\$0.00
D. Permit Management	906.00	906.00	0.4356	0.4356	\$67,695.15	\$67,695.15	\$135,390.29	\$0.00	\$0.00
E. Technical Assistance	48.00	48.00	0.0231	0.0231	\$3,614.68	\$3,614.68	\$7,229.37	\$0.00	\$0.00
F. Outreach & Education	40.00	40.00	0.0192	0.0192	\$1,943.69	\$1,943.69	\$3,887.38	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	2428.00	2140.00	1.1673	1.0288	\$180,389.28	\$160,136.37	\$340,525.66	\$0.00	\$0.00

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																			
Clerical	2646	0.50	80.00	80.00	40.00	40.00	0.0192	0.0192	\$ 46,555.32	\$ 46,555.32	\$ 15,014.09	\$ 15,014.09	\$ 7,103.00	\$ 7,103.00	\$1,320.62	\$1,320.62	\$2,641.25		
Management	3427	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$ 120,897.00	\$ 120,897.00	\$ 38,989.28	\$ 38,989.28	\$ 7,103.00	\$ 7,103.00	\$802.83	\$802.83	\$1,605.67		
Training	2871	80.00	2.00	2.00	160.00	160.00	0.0769	0.0769	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$12,616.40	\$12,616.40	\$25,232.80		
>Permit Eng. Workshops	2871	15.00	4.00	4.00	60.00	60.00	0.0288	0.0288	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$4,731.15	\$4,731.15	\$9,462.30		
	2162	15.00	4.00	4.00	60.00	60.00	0.0288	0.0288	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$4,305.56	\$4,305.56	\$8,611.11		
Data Management																			
>General Support																			
>Compliance Information																			
>Emission Inventory	2871	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$3,154.10	\$3,154.10	\$6,308.20		
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	\$ 120,897.00	\$ 120,897.00	\$ 38,989.28	\$ 38,989.28	\$ 7,103.00	\$ 7,103.00	\$1,284.53	\$1,284.53	\$2,569.07		
>Clerical																			
>AFRS Support																			
Total					386.00	386.00	0.1856	0.1856							\$28,215.19	\$28,215.19	\$56,430.39	\$0.00	\$0.00

B. Delegation & Regulation

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Service & Travel	FY17 Goods/Service & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Regulation Guidance											0.3225	0.3225							
>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	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Service & Travel	FY17 Goods/Service & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals	2871	0	0	0	0.00	0.00	0.0000	0.0000	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00		
	2162	0	0	0	0.00	0.00	0.0000	0.0000	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$0.00	\$0.00	\$0.00		
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	2871	120	1	0	120.00	0.00	0.0577	0.0000	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$9,462.30	\$0.00	\$9,462.30		
	2162	120	1	0	120.00	0.00	0.0577	0.0000	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$8,611.11	\$0.00	\$8,611.11		
Public Meetings	2871	24	1	0	24.00	0.00	0.0115	0.0000	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$1,892.46	\$0.00	\$1,892.46		
	2162	24	1	0	24.00	0.00	0.0115	0.0000	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$1,722.22	\$0.00	\$1,722.22		
Final Permits/Comments	2871	120	1	0	120.00	0.00	0.0577	0.0000	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$9,462.30	\$0.00	\$9,462.30		
	2162	120	1	0	120.00	0.00	0.0577	0.0000	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$8,611.11	\$1,435.19	\$10,046.30		
Permit Modifications																			
Significant	2871	120.00	1.00	1.00	120.00	120.00	0.0577	0.0577	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$9,462.30	\$9,462.30	\$18,924.60		
	2162	120.00	1.00	1.00	120.00	120.00	0.0577	0.0577	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$8,611.11	\$8,611.11	\$17,222.23		
Minor	2871	80.00	1.00	2.00	80.00	160.00	0.0385	0.0769	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$6,308.20	\$12,616.40	\$18,924.60		
	2162	80.00	1.00	2.00	80.00	160.00	0.0385	0.0769	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$5,740.74	\$11,481.49	\$17,222.23		
Admin. Permit Amend.	2871	20.00	2.00	4.00	40.00	80.00	0.0192	0.0385	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$3,154.10	\$6,308.20	\$9,462.30		
	2162	20.00	2.00	4.00	40.00	80.00	0.0192	0.0385	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$2,870.37	\$5,740.74	\$8,611.11		
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	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$1,577.05	\$1,577.05	\$3,154.10		
>Ecology performance audits																			
HPV	2162	20	1	1	20.00	20.00	0.0096	0.0096	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$1,435.19	\$1,435.19	\$2,870.37		
Total					1048.00	760.00	0.5038	0.3654							\$78,920.57	\$58,667.66	\$137,588.23	\$0.00	\$0.00

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost 0.3225	FY17 Indirect Cost 0.3225	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Inspections																			
Major Sources	2871	80.00	0.25	0.25	20.00	20.00	0.0096	0.0096	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$1,577.05	\$1,577.05	\$3,154.10		
	2162	80.00	2.00	2.00	160.00	160.00	0.0769	0.0769	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$11,481.49	\$11,481.49	\$22,962.97		
Non-Major Sources	2871	40.00	0.25	0.25	10.00	10.00	0.0048	0.0048	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$788.52	\$788.52	\$1,577.05		
	2162	40.00	0.50	0.50	20.00	20.00	0.0096	0.0096	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$1,435.19	\$1,435.19	\$2,870.37		
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight	2871	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$3,154.10	\$3,154.10	\$6,308.20		
	2162	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$2,870.37	\$2,870.37	\$5,740.74		
CEM Report Review/Audit	2871	20.00	0.50	0.50	10.00	10.00	0.0048	0.0048	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$788.52	\$788.52	\$1,577.05		
	2162	20.00	0.50	0.50	10.00	10.00	0.0048	0.0048	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$717.59	\$717.59	\$1,435.19		
Review Month Emiss. Rpts.	2871	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$3,784.92	\$3,784.92	\$7,569.84		
	2162	8.00	6.00	6.00	48.00	48.00	0.0231	0.0231	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$3,444.45	\$3,444.45	\$6,888.89		
Review Excess Emiss. Rpts.	2871	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$630.82	\$630.82	\$1,261.64		
	2162	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$574.07	\$574.07	\$1,148.15		
Review Annual Compl. Cert.	2871	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$3,154.10	\$3,154.10	\$6,308.20		
	2162	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$2,870.37	\$2,870.37	\$5,740.74		
Complaint Investigation	2871	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$630.82	\$630.82	\$1,261.64		
	2162	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$574.07	\$574.07	\$1,148.15		
Initial Response	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$315.41	\$315.41	\$630.82		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$287.04	\$287.04	\$574.07		
Field Response	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$315.41	\$315.41	\$630.82		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$287.04	\$287.04	\$574.07		
Followup	2871	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$473.11	\$473.11	\$946.23		
	2162	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$430.56	\$430.56	\$861.11		
Administrative Enforcement	2871	240.00	0.50	0.50	120.00	120.00	0.0577	0.0577	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$9,462.30	\$9,462.30	\$18,924.60		
	2162	240.00	0.50	0.50	120.00	120.00	0.0577	0.0577	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$8,611.11	\$8,611.11	\$17,222.23		
NOV Processing	2871	120.00	0.50	0.50	60.00	60.00	0.0288	0.0288	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$4,731.15	\$4,731.15	\$9,462.30		
	2163	120.00	0.50	0.50	60.00	60.00	0.0288	0.0288	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$4,305.56	\$4,305.56	\$8,611.11		
EPA Oversight/Reporting >Prg. Rept-Airs/AFS																			
Total					906.00	906.00	0.4356	0.4356							\$67,695.15	\$67,695.15	\$135,390.29	\$0.00	\$0.00

E. Technical Assistance

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
	Per Task		FY16	FY17	FY16	FY17	FY16	FY17			0.3225	0.3225							
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance	2871	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 118,646.64	\$ 118,646.64	\$ 38,263.54	\$ 38,263.54	\$ 7,103.00	\$ 7,103.00	\$1,892.46	\$1,892.46	\$3,784.92		
	2162	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$ 107,490.60	\$ 107,490.60	\$ 34,665.72	\$ 34,665.72	\$ 7,103.00	\$ 7,103.00	\$1,722.22	\$1,722.22	\$3,444.45		
>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					48.00	48.00	0.0231	0.0231							\$3,614.68	\$3,614.68	\$7,229.37	\$0.00	\$0.00

F. Outreach & Education

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
	Per Task		FY16	FY17	FY16	FY17	FY16	FY17			0.3225	0.3225							
Information/Outreach																			
General Info/Outreach	2055	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 71,053.92	\$ 71,053.92	\$ 22,914.89	\$ 22,914.89	\$ 7,103.00	\$ 7,103.00	\$971.84	\$971.84	\$1,943.69		
Permit Workshops	2055	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$ 71,053.92	\$ 71,053.92	\$ 22,914.89	\$ 22,914.89	\$ 7,103.00	\$ 7,103.00	\$971.84	\$971.84	\$1,943.69		
>Permit Register																			
>Fact Sheets																			
Total					40.00	40.00	0.0192	0.0192							\$1,943.69	\$1,943.69	\$3,887.38	\$0.00	\$0.00

G. Ambient Monitoring & Oversight

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16 Salary & Benefits	FY17 Salary & Benefits	FY16 Indirect Cost	FY17 Indirect Cost	FY16 Goods/Serv. & Travel	FY17 Goods/Serv. & Travel	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
	Per Task		FY16	FY17	FY16	FY17	FY16	FY17			0.3225	0.3225							
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 FY16	Hours FY17	FTE FY16	FTE FY17	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
A. Management & Support	4.10	4.10	0.0020	0.0020	\$171.39	\$177.54	\$348.93	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	80.00	80.00	0.0096	0.0288	\$993.93	\$3,115.89	\$4,109.82	\$0.00	\$0.00
D. Permit Management	370.00	370.00	0.0120	0.0120	\$1,222.72	\$1,268.25	\$2,490.97	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	454.10	454.10	0.0236	0.0428	\$2,388.04	\$4,561.68	\$6,949.72	\$0.00	\$0.00

Indirects @ 22.2%

\$530.14 \$1,012.69 \$1,542.83

Total \$2,918.18 \$5,574.37 \$8,492.55

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Sal + Ben	FY17 Sal + Ben	FY16 Indirect Cost 0.2220	FY17 Indirect Cost 0.2220	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Program Administration																	
Clerical	AA3	0.00	0.00	0.00	0.00	0.00	0.0000	0.0000					\$0.00	\$0.00	\$0.00		
Management	HP4	0.00	0.00	0.00	0.10	0.10	0.0000	0.0000					\$5.80	\$6.00	\$11.80		
Training	HP2	0.00	0.00	0.00	0.90	0.90	0.0004	0.0004					\$43.77	\$45.44	\$89.21		
	HP3	0.00	0.00	0.00	0.90	0.90	0.0004	0.0004					\$47.29	\$48.94	\$96.23		
	HP4	0.00	0.00	0.00	0.20	0.20	0.0001	0.0001					\$11.60	\$12.00	\$23.60		
>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	0.00	0.00	0.00	1.70	1.70	0.0008	0.0008					\$47.02	\$48.67	\$95.69		
	HP2	0.00	0.00	0.00	0.10	0.10	0.0000	0.0000					\$4.86	\$5.05	\$9.91		
	HP3	0.00	0.00	0.00	0.10	0.10	0.0000	0.0000					\$5.25	\$5.44	\$10.69		
	HP4	0.00	0.00	0.00	0.10	0.10	0.0000	0.0000					\$5.80	\$6.00	\$11.80		
Support																	
Supervision											\$	-	\$	-	\$0.00	\$	-
>Clerical																	
>AFRS Support																	
Total					4.10	4.10	0.0020	0.0020					\$171.39	\$177.54	\$348.93	\$0.00	\$0.00

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Sal + Ben	FY17 Sal + Ben	FY16 Indirect Cost 0.2220	FY17 Indirect Cost 0.2220	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Sal + Ben	FY17 Sal + Ben	FY16 Indirect Cost 0.2220	FY17 Indirect Cost 0.2220	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Permit Application Review																	
Preapplication Assistance																	
Permit Renewals																	
Major Sources - Other																	
Non-Major Sources																	
Prepare Draft Permit	HP2	0.00	0.00	0.00	0.00	2.00	0.0000	0.0010					\$0.00	\$100.98	\$100.98		
	HP3	0.00	0.00	0.00	0.00	5.00	0.0000	0.0024					\$0.00	\$271.90	\$271.90		
	HP4	0.00	0.00	0.00	0.00	0.50	0.0000	0.0002					\$0.00	\$30.01	\$30.01		
	AA3	0.00	0.00	0.00	0.00	2.50	0.0000	0.0012					\$0.00	\$71.58	\$71.58		
Public Meetings		0.00	0.00	0.00	0.00	0.00	0.0000	0.0000					\$0.00	\$0.00	\$0.00		
Final Permits/Comments	HP2	0.00	0.00	0.00	2.00	8.00	0.0010	0.0038					\$97.26	\$403.92	\$501.18		
	HP3	0.00	0.00	0.00	5.00	20.00	0.0024	0.0096					\$262.70	\$1,087.60	\$1,350.30		
	HP4	0.00	0.00	0.00	2.50	10.00	0.0012	0.0048					\$144.98	\$600.20	\$745.18		
	AA3	0.00	0.00	0.00	0.50	2.00	0.0002	0.0010					\$13.83	\$57.26	\$71.09		
Permit Modifications																	
Significant																	
Minor																	
Admin. Permit Amend.																	
Permit Reopening (incorporation)	HP2	0	0	0	4	4	0.0019	0.0019					\$194.51	\$201.96	\$396.47		
	HP3	0	0	0	4	4	0.0019	0.0019					\$210.16	\$217.52	\$427.68		
	HP4	0	0	0	0.5	0.5	0.0002	0.0002					\$29.00	\$30.01	\$59.01		
	AA3	0	0	0	1.5	1.5	0.0007	0.0007					\$41.49	\$42.95	\$84.44		
Early Reduction Reviews																	
Operational Flex. Reviews																	
Permit Appeals																	
Total					20.00	60.00	0.0096	0.0288					\$993.93	\$3,115.89	\$4,109.82	\$0.00	\$0.00

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Sal + Ben	FY17 Sal + Ben	FY16 Indirect Cost 0.2220	FY17 Indirect Cost 0.2220	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 D&O
Inspections																	
Major Sources																	
Non-Major Sources																	
Area Sources																	
Review NESHAP Report	HP2	0	0	0	8.00	8.00	0.0038	0.0038					\$389.02	\$403.92	\$792.94		
	HP3	0	0	0	1.00	1.00	0.0005	0.0005					\$52.54	\$54.38	\$106.92		
	HP4	0	0	0	0.50	0.50	0.0002	0.0002					\$29.00	\$30.01	\$59.01		
	AA3	0	0	0	0.50	0.50	0.0002	0.0002					\$13.83	\$14.32	\$28.15		
Asbestos/Demolition																	
Stack Test Oversight																	
CEM Report Review/Audit/NESHAP																	
Review Semi-annual Emiss. Repts.	HP2	0.00	0.00	0.00	4.00	4.00	0.0019	0.0019					\$194.51	\$201.96	\$396.47		
	HP3	0.00	0.00	0.00	0.50	0.50	0.0002	0.0002					\$26.27	\$27.19	\$53.46		
	HP4	0.00	0.00	0.00	0.25	0.25	0.0001	0.0001					\$14.50	\$15.01	\$29.51		
	AA3	0.00	0.00	0.00	0.25	0.25	0.0001	0.0001					\$6.92	\$7.16	\$14.08		
Review Excess Emiss. Rpts.					0.00												
Review Annual Compl. Cert.	HP2	0.00	0.00	0.00	5.00	5.00	0.0024	0.0024					\$243.14	\$252.45	\$495.59		
	HP3	0.00	0.00	0.00	4.00	4.00	0.0019	0.0019					\$210.16	\$217.52	\$427.68		
	HP4	0.00	0.00	0.00	0.50	0.50	0.0002	0.0002					\$29.00	\$30.01	\$59.01		
	AA3	0.00	0.00	0.00	0.50	0.50	0.0002	0.0002					\$13.83	\$14.32	\$28.15		
Complaint Investigation																	
Initial Response																	
Field Response																	
Followup																	
Administrative Enforcement																	
NOV Processing																	
Total					25.00	25.00	0.0120	0.0120					\$1,222.72	\$1,268.25	\$2,490.97	\$0.00	\$0.00

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Sal + Ben	FY17 Sal + Ben	FY16 Indirect Cost 0.2220	FY17 Indirect Cost 0.2220	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Sal + Ben	FY17 Sal + Ben	FY16 Indirect Cost 0.2220	FY17 Indirect Cost 0.2220	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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 FY16	Tasks/Yr FY17	Hours FY16	Hours FY17	FTE FY16	FTE FY17	FY16 Sal + Ben	FY17 Sal + Ben	FY16 Indirect Cost 0.2220	FY17 Indirect Cost 0.2220	Cost FY16	Cost FY17	Biennial Total	FY16 D&O	FY17 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		FTE		Cost			FY16 D&O	FY17 D&O
	FY16	FY17	FY16	FY17	FY16	FY17	Biennial Total		
A. Management & Support	74.00	74.00	0.0356	0.0356	\$2,802.27	\$2,902.63	\$5,704.90	\$0.00	\$0.00
B. Delegation & Regulation	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Permit Processing	80.00	80.00	0.0385	0.0385	\$3,975.67	\$16,510.36	\$20,486.03	\$0.00	\$0.00
D. Permit Management	370.00	370.00	0.1779	0.1779	\$18,086.73	\$18,760.51	\$36,847.24	\$0.00	\$0.00
E. Technical Assistance	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Outreach & Education	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	0.00	0.00	0.0000	0.0000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	524.00	524.00	0.2520	0.2520	\$24,864.67	\$38,173.50	\$63,038.17	\$0.00	\$0.00

Indirect @ 22.2%	\$5,519.96	\$8,474.51	\$13,994.47
Total	\$30,384.63	\$46,648.01	\$77,032.64

A. Management & Support

Activity	Position #	Hours		FTE		FY16		FY17		FY16 Indirect Cost		FY17 Indirect Cost		Cost			FY16 D&O	FY17 D&O
		Per Task	Task/Yr	FY16	FY17	Sal + Ben	Sal + Ben	0.2220	0.2220	FY16	FY17	Biennial Total						
Program Administration																		
Clerical	AA3			0.00	0.00	0.0000	0.0000							\$0.00	\$0.00	\$0.00		
Management	HP4			2.00	2.00	0.0010	0.0010							\$115.98	\$120.04	\$236.02		
Training	HP2			5.50	5.50	0.0026	0.0026							\$267.45	\$277.70	\$545.15		
	HP3			5.50	5.50	0.0026	0.0026							\$288.97	\$299.09	\$588.06		
>Permit Eng. Workshops	HP2			5.50	5.50	0.0026	0.0026							\$267.45	\$277.70	\$545.15		
	HP3			5.50	5.50	0.0026	0.0026							\$288.97	\$299.09	\$588.06		
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							\$1,175.55	\$1,216.78	\$2,392.33		
	HP2			2.50	2.50	0.0012	0.0012							\$121.57	\$126.23	\$247.80		
	HP3			2.50	2.50	0.0012	0.0012							\$131.35	\$135.95	\$267.30		
	HP4			2.50	2.50	0.0012	0.0012							\$144.98	\$150.05	\$295.03		
Support																		
>Supervision														\$ -	\$ -	\$0.00	\$ -	
>Clerical																		
>AFRS Support																		
Total				74.00	74.00	0.0356	0.0356							\$2,802.27	\$2,902.63	\$5,704.90	\$0.00	\$0.00

B. Delegation & Regulation

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16	FY17	FY16 Indirect Cost	FY17 Indirect Cost	Cost	Cost	Biennal	FY16	FY17
	Per Task	FY16	FY17	FY16	FY17	FY16	FY17	Sal + Ben	Sal + Ben	0.2220	0.2220	FY16	FY17	Total	D&O	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	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16	FY17	FY16 Indirect Cost	FY17 Indirect Cost	Cost	Cost	Biennal	FY16	FY17
	Per Task	FY16	FY17	FY16	FY17	FY16	FY17	Sal + Ben	Sal + Ben	0.2220	0.2220	FY16	FY17	Total	D&O	D&O	
Permit Application Review																	
Preapplication Assistance																	
Permit Renewals																	
Major Sources - Other																	
Non-Major Sources																	
Prepare Draft Permit	HP2			0.00	16.00	0.0000	0.0077						\$0.00	\$807.84	\$807.84		
	HP3			0.00	40.00	0.0000	0.0192						\$0.00	\$2,175.20	\$2,175.20		
	HP4			0.00	4.00	0.0000	0.0019						\$0.00	\$240.08	\$240.08		
	AA3			0.00	20.00	0.0000	0.0096						\$0.00	\$572.60	\$572.60		
Public Meetings				0.00	0.00	0.0000	0.0000						\$0.00	\$0.00	\$0.00		
Final Permits/Comments	HP2			8.00	40.00	0.0038	0.0192						\$389.02	\$2,019.60	\$2,408.62		
	HP3			20.00	100.00	0.0096	0.0481						\$1,050.80	\$5,438.00	\$6,488.80		
	HP4			10.00	50.00	0.0048	0.0240						\$579.90	\$3,001.00	\$3,580.90		
	AA3			2.00	10.00	0.0010	0.0048						\$55.32	\$286.30	\$341.62		
Permit Modifications																	
Significant																	
Minor																	
Admin. Permit Amend.																	
Permit Reopening (incorporation)	HP2			16.00	16.00	0.0077	0.0077						\$778.05	\$807.84	\$1,585.89		
	HP3			16.00	16.00	0.0077	0.0077						\$840.64	\$870.08	\$1,710.72		
	HP4			2.00	2.00	0.0010	0.0010						\$115.98	\$120.04	\$236.02		
	AA3			6.00	6.00	0.0029	0.0029						\$165.96	\$171.78	\$337.74		
Early Reduction Reviews																	
Operational Flex. Reviews																	
Permit Appeals																	
Total		80.00	320.00	0.0385	0.1538								\$3,975.67	\$16,510.36	\$20,486.03	\$0.00	\$0.00

D. Permit Management

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16	FY17	FY16 Indirect Cost	FY17 Indirect Cost	Cost		Biennial	FY16	FY17	
													FY16	FY17				Total
	Per Task								Sal + Ben	Sal + Ben	0.2220	0.2220	FY16	FY17				
Inspections																		
Major Sources																		
Non-Major Sources																		
Area Sources																		
Review NESHAP Report	HP2			120.00	120.00	0.0577	0.0577							\$5,835.37	\$6,058.80	\$11,894.17		
	HP3			15.00	15.00	0.0072	0.0072							\$788.10	\$815.70	\$1,603.80		
	HP4			7.50	7.50	0.0036	0.0036							\$434.93	\$450.15	\$885.08		
	AA3			7.50	7.50	0.0036	0.0036							\$207.45	\$214.73	\$422.18		
Asbestos/Demolition																		
Stack Test Oversight																		
CEM Report Review/Audit/NESHAP											\$	-	\$0.00	\$0.00	\$0.00			
Review Semi-annual Emiss. Repts.	HP2			64.00	64.00	0.0308	0.0308							\$3,112.20	\$3,231.36	\$6,343.56		
	HP3			8.00	8.00	0.0038	0.0038							\$420.32	\$435.04	\$855.36		
	HP4			4.00	4.00	0.0019	0.0019							\$231.96	\$240.08	\$472.04		
	AA3			4.00	4.00	0.0019	0.0019							\$110.64	\$114.52	\$225.16		
Review Excess Emiss. Rpts.																		
Review Annual Compl. Cert.	HP2			70.00	70.00	0.0337	0.0337							\$3,403.97	\$3,534.30	\$6,938.27		
	HP3			56.00	56.00	0.0269	0.0269							\$2,942.24	\$3,045.28	\$5,987.52		
	HP4			7.00	7.00	0.0034	0.0034							\$405.93	\$420.14	\$826.07		
	AA3			7.00	7.00	0.0034	0.0034							\$193.62	\$200.41	\$394.03		
Complaint Investigation																		
Initial Response																		
Field Response																		
Followup																		
Administrative Enforcement																		
NOV Processing																		
Total				370.00	370.00	0.1779	0.1779							\$18,086.73	\$18,760.51	\$36,847.24	\$0.00	\$0.00

E. Technical Assistance

Activity	Position #	Hours	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16	FY17	FY16 Indirect Cost	FY17 Indirect Cost	Cost		Biennial	FY16	FY17	
													FY16	FY17				Total
	Per Task								Sal + Ben	Sal + Ben	0.2220	0.2220	FY16	FY17				
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	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16	FY17	FY16 Indirect Cost	FY17 Indirect Cost	Cost	Cost	Biennial	FY16	FY17
	Per Task	FY16	FY17	FY16	FY17	FY16	FY17	Sal + Ben	Sal + Ben	0.2220	0.2220		FY16	FY17	Total	D&O	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	Tasks/Yr	Tasks/Yr	Hours	Hours	FTE	FTE	FY16	FY17	FY16 Indirect Cost	FY17 Indirect Cost	Cost	Cost	Biennial	FY16	FY17
	Per Task	FY16	FY17	FY16	FY17	FY16	FY17	Sal + Ben	Sal + Ben	0.2220	0.2220		FY16	FY17	Total	D&O	D&O
Ambient Monitoring																	
> Monitoring																	
Local Program Oversight																	
Coordination																	
>Local Performance Audits																	
> Routine Audits																	
EPA Oversight/Reporting																	
>Prog. 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 FY16

	Program Management (PM)		Financial (FIN)		Technical Services (TSS)		Science & Engineering (SES)		Program Deveopment (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	D&O	Cost	
A. Management & Support	\$0.00	\$13,234.20	\$0.00	\$9,364.04	\$58,791.79	\$67,524.76	\$18,861.13	\$27,344.98	\$3,841.23	\$32,137.34	\$0.00	\$17,794.73	\$0.00	\$44,847.26	\$0.00	\$180,473.64	\$0.00	\$ 28,215.19	\$0.00	\$171.39	\$0.00	\$2,802.27	
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,545.82	\$5,377.62	\$27,133.90	\$31,336.07	\$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
C. Permit Processing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,424.79	\$0.00	\$48,407.91	\$0.00	\$222,514.50	\$0.00	\$78,920.57	\$0.00	\$993.93	\$0.00	\$3,975.67	\$0.00	\$3,975.67
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,178.07	\$0.00	\$59,014.21	\$0.00	\$243,765.58	\$0.00	\$67,695.15	\$0.00	\$1,222.72	\$0.00	\$18,086.73	\$0.00	\$18,086.73
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,858.15	\$19,290.73	\$10,427.23	\$31,260.99	\$3,134.23	\$41,530.33	\$0.00	\$11,765.06	\$0.00	\$0.00	\$0.00	\$3,614.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$14,714.79	\$14,714.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,943.69	\$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	\$5,099.93	\$10,308.37	\$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									\$ 5,000.00	\$ 20,000.00									indirects	\$530.14	indirects	\$5,519.96	
Total	\$0.00	\$13,234.20	\$0.00	\$9,364.04	\$73,506.58	\$82,239.55	\$25,265.09	\$52,013.33	\$51,502.28	\$125,042.78	\$3,134.23	\$265,927.92	\$0.00	\$164,034.44	\$0.00	\$646,753.72	\$0.00	\$ 180,389.28	\$0.00	\$ 2,918.18	\$0.00	\$ 30,384.63	

Total D&O \$153,408.19
 Total Cost (incl D&O) 2016 \$1,572,302.07

Overall Summary FY17

	Program Management (PM)		Financial (FIN)		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	D&O	Cost	
A. Management & Support	\$0.00	\$13,421.00	\$0.00	\$9,373.82	\$58,791.79	\$67,524.76	\$19,206.43	\$27,720.24	\$3,931.75	\$32,839.12	\$0.00	\$17,794.73	\$0.00	\$44,928.80	\$0.00	\$180,473.64	\$0.00	\$ 28,215.19	\$0.00	\$177.54	\$0.00	\$2,902.63	
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,556.15	\$5,429.25	\$16,334.23	\$20,536.40	\$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
C. Permit Processing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,424.79	\$0.00	\$50,427.45	\$0.00	\$85,024.36	\$0.00	\$ 58,667.66	\$0.00	\$3,115.89	\$0.00	\$16,510.36	
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,330.03	\$0.00	\$60,727.82	\$0.00	\$243,765.58	\$0.00	\$ 67,695.15	\$0.00	\$1,268.25	\$0.00	\$18,760.51	
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,858.15	\$19,290.73	\$10,549.97	\$31,874.72	\$3,134.23	\$42,752.11	\$0.00	\$12,038.39	\$0.00	\$0.00	\$0.00	\$ 3,614.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$14,714.79	\$14,714.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 1,943.69	\$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	\$4,331.59	\$6,108.65	\$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									\$ 5,000.00														
Total	\$0.00	\$13,421.00	\$0.00	\$9,373.82	\$73,506.58	\$82,239.55	\$25,620.72	\$52,440.22	\$40,147.54	\$91,358.89	\$3,134.23	\$268,301.66	\$0.00	\$168,122.47	\$0.00	\$509,263.58	\$0.00	\$ 160,136.37	\$0.00	\$ 5,574.37	\$0.00	\$ 46,648.01	

Total D&O \$142,409.08
 Total Cost (incl D&O) 2017 \$1,406,879.93