

**Technical Support
Section (TSS)
Summary**

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	596.00	596.00	0.29	0.29	\$52,002.77	\$52,002.77	\$104,005.54	\$44,559.23	\$44,559.23
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education	256.00	256.00	0.12	0.12	\$15,763.35	\$15,763.35	\$31,526.71	\$15,763.35	\$15,763.35
G. Ambient Monitoring & Oversight									
Total	852.00	852.00	0.4080	0.4080	\$67,766.12	\$67,766.12	\$135,532.25	\$60,322.59	\$60,322.59

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Clerical																			
Management	2984	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$863.59	\$863.59	\$256.49	\$256.49	\$58.32	\$58.32	\$1,178.40	\$1,178.40	\$2,356.80		
Training																			
>Permit Eng. Workshops																			
Data Management																			
>General Support	783	1.00	104.00	104.00	104.00	104.00	0.0498	0.0498	\$6,592.25	\$6,592.25	\$1,957.90	\$1,957.90	\$505.46	\$505.46	\$9,055.60	\$9,055.60	\$18,111.20	\$9,055.60	\$9,055.60
>Data WEIRS Support	1132	2.00	52.00	52.00	104.00	104.00	0.0498	0.0498	\$6,922.77	\$6,922.77	\$2,056.06	\$2,056.06	\$505.46	\$505.46	\$9,484.29	\$9,484.29	\$18,968.59	\$9,484.29	\$9,484.29
>Compliance Information	3489	1.00	104.00	104.00	104.00	104.00	0.0498	0.0498	\$5,707.55	\$5,707.55	\$1,695.14	\$1,695.14	\$505.46	\$505.46	\$7,908.15	\$7,908.15	\$15,816.29	\$7,908.15	\$7,908.15
>Emission Inventory	2771	8.00	26.00	26.00	208.00	208.00	0.0996	0.0996	\$13,184.49	\$13,184.49	\$3,915.79	\$3,915.79	\$1,010.91	\$1,010.91	\$18,111.20	\$18,111.20	\$36,222.39	\$18,111.20	\$18,111.20
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3138	0.50	24.00	24.00	12.00	12.00	0.0057	0.0057	\$384.64	\$384.64	\$114.24	\$114.24	\$58.32	\$58.32	\$557.20	\$557.20	\$1,114.39		
Support																			
>Supervision	843	2.00	26.00	26.00	52.00	52.00	0.0249	0.0249	\$4,206.02	\$4,206.02	\$1,249.19	\$1,249.19	\$252.73	\$252.73	\$5,707.94	\$5,707.94	\$11,415.88		
>Clerical																			
>AFRS Support																			
Total					596.00	596.00	0.2854	0.2854							\$52,002.77	\$52,002.77	\$104,005.54	\$44,559.23	\$44,559.23

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

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	2167.00	2167.00	1.04	1.04	\$ 150,871.90	\$ 150,871.90	\$ 301,743.80	\$ 32,019.46	\$ 32,019.46
B. Delegation & Regulation	72.00	72.00	0.03	0.03	\$ 5,485.28	\$ 5,485.28	\$ 10,970.55	\$ 3,728.91	\$ 3,728.91
C. Permit Processing					\$ -	\$ -	\$ -	\$ -	\$ -
D. Permit Management					\$ -	\$ -	\$ -	\$ -	\$ -
E. Technical Assistance	300.00	300.00	0.14	0.14	\$ 27,443.20	\$ 27,443.20	\$ 54,886.41	\$ 5,488.64	\$ 5,488.64
F. Outreach & Education	8.00	8.00	0.00	0.00	\$ 520.56	\$ 520.56	\$ 1,041.12	\$ 520.56	\$ 520.56
G. Ambient Monitoring & Oversight	480.00	480.00	0.23	0.23	\$ 31,233.61	\$ 31,233.61	\$ 62,467.22	\$ 31,233.61	\$ 31,233.61
Total	3027.00	3027.00	1.44971	1.44971	\$ 215,554.55	\$ 215,554.55	\$ 431,109.11	\$ 72,991.18	\$ 72,991.18

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
>Clerical support																			
>Management	4292	5.00	60.00	60.00	300.00	300.00	0.1437	0.1437	\$21,781.47	\$21,781.47	\$6,469.10	\$6,469.10	\$1,458.05	\$1,458.05	\$29,708.61	\$29,708.61	\$59,417.21		
>Program effectiveness and coordination	4009	30.00	12.00	12.00	360.00	360.00	0.1724	0.1724	\$16,712.07	\$16,712.07	\$4,963.48	\$4,963.48	\$1,749.66	\$1,749.66	\$23,425.21	\$23,425.21	\$46,850.42		
Training	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24	\$1,041.12	\$1,041.12
Training	3625	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$3,204.02	\$3,204.02	\$951.59	\$951.59	\$388.81	\$388.81	\$4,544.43	\$4,544.43	\$9,088.86	\$4,544.43	\$4,544.43
>Permit Writer's Mtgs.	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$3,713.79	\$3,713.79	\$1,103.00	\$1,103.00	\$388.81	\$388.81	\$5,205.60	\$5,205.60	\$10,411.20		
>Permit eng. workshops	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
	3625	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$640.80	\$640.80	\$190.32	\$190.32	\$77.76	\$77.76	\$908.89	\$908.89	\$1,817.77		
Data Management																			
>General Support																			
>Compliance Information	4009	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	\$4,456.55	\$4,456.55	\$1,323.60	\$1,323.60	\$466.57	\$466.57	\$6,246.72	\$6,246.72	\$12,493.44		
>Emission Inventory Support	4370	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	\$5,252.78	\$5,252.78	\$1,560.08	\$1,560.08	\$486.02	\$486.02	\$7,298.87	\$7,298.87	\$14,597.74	\$7,298.87	\$7,298.87
	106	110.00	1.00	1.00	110.00	110.00	0.0527	0.0527	\$5,642.82	\$5,642.82	\$1,675.92	\$1,675.92	\$534.62	\$534.62	\$7,853.36	\$7,853.36	\$15,706.71	\$7,853.36	\$7,853.36
	3625	120.00	1.00	1.00	120.00	120.00	0.0575	0.0575	\$4,806.03	\$4,806.03	\$1,427.39	\$1,427.39	\$583.22	\$583.22	\$6,816.65	\$6,816.65	\$13,633.29	\$6,816.65	\$6,816.65
Fee Administration																			
>Allocation Review																			
>Fee Determination	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$3,713.79	\$3,713.79	\$1,103.00	\$1,103.00	\$388.81	\$388.81	\$5,205.60	\$5,205.60	\$10,411.20		
>Collection/Appeals	4009	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$13,926.72	\$13,926.72	\$4,136.24	\$4,136.24	\$1,458.05	\$1,458.05	\$19,521.01	\$19,521.01	\$39,042.01	\$3,904.20	\$3,904.20
>WLM Review	4009	10.00	3.00	3.00	30.00	30.00	0.0144	0.0144	\$1,392.67	\$1,392.67	\$413.62	\$413.62	\$145.80	\$145.80	\$1,952.10	\$1,952.10	\$3,904.20	\$390.42	\$390.42
>Tracking	4009	16.00	9.00	9.00	144.00	144.00	0.0690	0.0690	\$6,684.83	\$6,684.83	\$1,985.39	\$1,985.39	\$699.86	\$699.86	\$9,370.08	\$9,370.08	\$18,740.17		
>Time Accounting																			
Annual Report	4009	200.00	1.00	1.00	200.00	200.00	0.0958	0.0958	\$9,284.48	\$9,284.48	\$2,757.49	\$2,757.49	\$972.03	\$972.03	\$13,014.00	\$13,014.00	\$26,028.01		
Interagency Agreement-DOH	4009	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
Total					2167.00	2167.00	1.04	1.04							\$150,871.90	\$150,871.90	\$301,743.80	\$32,019.46	\$32,019.46

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Service & Travel	FY23 Goods/Service & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 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																			

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Service & Travel	FY23 Goods/Service & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance	3330	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	\$6,894.16	\$6,894.16	\$2,047.56	\$2,047.56	\$486.02	\$486.02	\$9,427.74	\$9,427.74	\$18,855.47	\$1,885.55	\$1,885.55
	2440	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	\$6,246.50	\$6,246.50	\$1,855.21	\$1,855.21	\$486.02	\$486.02	\$8,587.73	\$8,587.73	\$17,175.46	\$1,717.55	\$1,717.55
	4294	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	\$6,894.16	\$6,894.16	\$2,047.56	\$2,047.56	\$486.02	\$486.02	\$9,427.74	\$9,427.74	\$18,855.47	\$1,885.55	\$1,885.55
>Business Advisories Laws & Regulations																			
Compliance Outreach Pollution Prevention																			
Accidental Release Health & Environmental Effects																			
>Industry Specific Plans cross/multi-media general permit work																			
>Business Liaison - Ombudsman																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
Total					300.00	300.00	0.14	0.14							\$27,443.20	\$27,443.20	\$54,886.41	\$5,488.64	\$5,488.64

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach General Info/Outreach Permit Workshops >Permit Register >Fact Sheets	4009	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$371.38	\$371.38	\$110.30	\$110.30	\$38.88	\$38.88	\$520.56	\$520.56	\$1,041.12	\$ 520.56	\$ 520.56
Total					8.00	8.00	0.00	0.00							\$520.56	\$520.56	\$1,041.12	\$520.56	\$520.56

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring > Monitoring Local Program Oversight Performance Audits Fiscal Audits EPA Oversight/Reporting >Prg. Rept-Airs/AFS	4009	20.00	12.00	12.00	240.00	240.00	0.1149	0.1149	\$11,141.38	\$11,141.38	\$3,308.99	\$3,308.99	\$1,166.44	\$1,166.44	\$15,616.81	\$15,616.81	\$31,233.61	\$15,616.81	\$15,616.81
	4009	200.00		1.00		200.00		0.0958	\$9,284.48	\$9,284.48	\$2,757.49	\$2,757.49	\$972.03	\$972.03	\$13,014.00	\$13,014.00	\$13,014.00	\$13,014.00	\$13,014.00
	4009	200.00	1.00		200.00		0.0958	\$9,284.48	\$9,284.48	\$2,757.49	\$2,757.49	\$551.50	\$551.50	\$194.41	\$194.41	\$13,014.00	\$13,014.00	\$13,014.00	\$13,014.00
	4009	10.00	4.00	4.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60	\$2,602.80	\$2,602.80
Total					480.00	480.00	0.23	0.23							\$31,233.61	\$31,233.61	\$62,467.22	\$31,233.61	\$31,233.61

**Policy and Planning
Section (PPS)**

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support									
B. Delegation & Regulation	60.00	60.00	0.0287	0.0287	\$5,930.39	\$5,930.39	\$11,860.78	\$5,930.39	\$5,930.39
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	60.00	60.00	0.0287	0.0287	\$5,930.39	\$5,930.39	\$11,860.78	\$5,930.39	\$5,930.39

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Clerical																			
Management																			
Training																			
>Permit Eng. Workshops																			
Data Management																			
>General Support																			
>Compliance Information																			
>Emission Inventory																			
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
contracts/IAAs																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total																			

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
Regulation Guidance	839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	\$724.59	\$724.59	\$215.20	\$215.20	\$48.60	\$48.60	\$988.40	\$988.40	\$1,976.80	\$988.40	\$988.40
>Permit Regulations	839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	\$724.59	\$724.59	\$215.20	\$215.20	\$48.60	\$48.60	\$988.40	\$988.40	\$1,976.80	\$988.40	\$988.40
>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	839	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$2,898.37	\$2,898.37	\$860.82	\$860.82	\$194.41	\$194.41	\$3,953.59	\$3,953.59	\$7,907.19	\$3,953.59	\$3,953.59
Engineering Support																			
Engineering Development																			
Total					60.00	60.00	0.0287	0.0287							\$5,930.39	\$5,930.39	\$11,860.78	\$5,930.39	\$5,930.39

**Eastern Regional
Office (ERO) Summary**

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	1413.00	1411.00	0.6767	0.6758	\$95,440.25	\$95,310.11	\$190,750.35		
B. Delegation & Regulation	128.00	128.00	0.0613	0.0613	\$8,715.31	\$8,715.31	\$17,430.61		
C. Permit Processing	2482.00	2462.00	1.1887	1.1791	\$168,921.57	\$167,426.99	\$336,348.56		
D. Permit Management	1910.00	1930.00	0.9148	0.9243	\$124,283.75	\$125,585.15	\$249,868.89		
E. Technical Assistance	500.00	500.00	0.24	0.24	\$43,327.67	\$43,327.67	\$86,655.33	\$5,542.17	\$5,542.17
F. Outreach & Education	64.00	64.00	0.03	0.03	\$3,635.54	\$3,635.54	\$7,271.09		
G. Ambient Monitoring & Oversight									
Total	6497.00	6495.00	3.1116	3.1106	\$444,324.07	\$444,000.76	\$888,324.84	\$5,542.17	\$5,542.17

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Clerical	2815	36.00	13.00	13.00	468.00	468.00	0.2241	0.2241	\$15,000.88	\$15,000.88	\$4,455.26	\$4,455.26	\$2,274.55	\$2,274.55	\$21,730.69	\$21,730.69	\$43,461.38		
Management - Section	1183	20.00	13.00	13.00	260.00	260.00	0.1245	0.1245	\$17,348.90	\$17,348.90	\$5,152.62	\$5,152.62	\$1,263.64	\$1,263.64	\$23,765.16	\$23,765.16	\$47,530.32		
Management - Unit	2030	2.00	13.00	13.00	26.00	26.00	0.0125	0.0125	\$1,462.21	\$1,462.21	\$434.28	\$434.28	\$126.36	\$126.36	\$2,022.86	\$2,022.86	\$4,045.71		
Training																			
>Permit Eng. Workshops	3562	30.00	1.00	1.00	30.00	30.00	0.0144	0.0144	\$1,616.08	\$1,616.08	\$479.98	\$479.98	\$145.80	\$145.80	\$2,241.86	\$2,241.86	\$4,483.71		
>Permit Eng. Workshops	3178	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$185.69	\$185.69	\$55.15	\$55.15	\$19.44	\$19.44	\$260.28	\$260.28	\$520.56		
>Permit Eng. Workshops	4337	30.00	1.00	1.00	30.00	30.00	0.0144	0.0144	\$1,392.67	\$1,392.67	\$413.62	\$413.62	\$145.80	\$145.80	\$1,952.10	\$1,952.10	\$3,904.20		
Data Management																			
Clerical	3178	3.00	13.00	13.00	39.00	39.00	0.0187	0.0187	\$1,810.47	\$1,810.47	\$537.71	\$537.71	\$189.55	\$189.55	\$2,537.73	\$2,537.73	\$5,075.46		
Data Management	4468	2.00	13.00	13.00	26.00	26.00	0.0125	0.0125	\$1,041.31	\$1,041.31	\$309.27	\$309.27	\$126.36	\$126.36	\$1,476.94	\$1,476.94	\$2,953.88		
Data Management	4337	2.00	7.00	6.00	14.00	12.00	0.0067	0.0057	\$649.91	\$557.07	\$193.02	\$165.45	\$68.04	\$58.32	\$910.98	\$780.84	\$1,691.82		
>General Support	4337	4.00	13.00	13.00	52.00	52.00	0.0249	0.0249	\$2,413.97	\$2,413.97	\$716.95	\$716.95	\$252.73	\$252.73	\$3,383.64	\$3,383.64	\$6,767.28		
>Compliance Information	3178	2.00	8.00	8.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
>Emission Inventory	3178	2.00	13.00	13.00	26.00	26.00	0.0125	0.0125	\$1,206.98	\$1,206.98	\$358.47	\$358.47	\$126.36	\$126.36	\$1,691.82	\$1,691.82	\$3,383.64		
>Emission Inventory	4337	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$278.53	\$278.53	\$82.72	\$82.72	\$29.16	\$29.16	\$390.42	\$390.42	\$780.84		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report	3178	2.00	13.00	13.00	26.00	26.00	0.0125	0.0125	\$1,206.98	\$1,206.98	\$358.47	\$358.47	\$126.36	\$126.36	\$1,691.82	\$1,691.82	\$3,383.64		
>Time Accounting																			
Support																			
Supervision	2030	30.00	13.00	13.00	390.00	390.00	0.1868	0.1868	\$21,933.20	\$21,933.20	\$6,514.16	\$6,514.16	\$1,895.46	\$1,895.46	\$30,342.83	\$30,342.83	\$60,685.65		
>Clerical																			
>AFRS Support																			
Total					1413.00	1411.00	0.68	0.68							\$95,440.25	\$95,310.11	\$190,750.35		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations	3178	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60		
>Emission Trading																			
>Work on Rule Updates	4337	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60		
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update	3178	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$185.69	\$185.69	\$55.15	\$55.15	\$19.44	\$19.44	\$260.28	\$260.28	\$520.56		
>Emiss. Inventory Update	4337	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$185.69	\$185.69	\$55.15	\$55.15	\$19.44	\$19.44	\$260.28	\$260.28	\$520.56		
Engineering Support	3562	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,077.39	\$1,077.39	\$319.98	\$319.98	\$97.20	\$97.20	\$1,494.57	\$1,494.57	\$2,989.14		
Engineering Development	3562	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,077.39	\$1,077.39	\$319.98	\$319.98	\$97.20	\$97.20	\$1,494.57	\$1,494.57	\$2,989.14		
Total					128.00	128.00	0.06	0.06							\$8,715.31	\$8,715.31	\$17,430.61		

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review (new)	3562	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,154.77	\$2,154.77	\$639.97	\$639.97	\$194.41	\$194.41	\$2,989.14	\$2,989.14	\$5,978.29		
Permit Application Review (new)	4337	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60		
Preapplication Assistance (new+renew)	3562	20.00	7.00	6.00	140.00	120.00	0.0670	0.0575	\$7,541.70	\$6,464.31	\$2,239.88	\$1,919.90	\$680.42	\$583.22	\$10,462.00	\$8,967.43	\$19,429.43		
Permit Renewals																			
Major Sources - Other	3562	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	\$5,386.93	\$5,386.93	\$1,599.92	\$1,599.92	\$486.02	\$486.02	\$7,472.86	\$7,472.86	\$14,945.71		
Non-Major Sources																			
Prepare Draft Permit	4337	600.00	2.00	2.00	1200.00	1200.00	0.5747	0.5747	\$55,706.90	\$55,706.90	\$16,544.95	\$16,544.95	\$5,832.18	\$5,832.18	\$78,084.03	\$78,084.03	\$156,168.06		
Prepare Draft Permit	3562	340.00	1.00	1.00	340.00	340.00	0.1628	0.1628	\$18,315.55	\$18,315.55	\$5,439.72	\$5,439.72	\$1,652.45	\$1,652.45	\$25,407.72	\$25,407.72	\$50,815.43		
Prepare Draft Permit																			
Public Meeting	4337	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$371.38	\$371.38	\$110.30	\$110.30	\$38.88	\$38.88	\$520.56	\$520.56	\$1,041.12		
Public Meeting	3562	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$430.95	\$430.95	\$127.99	\$127.99	\$38.88	\$38.88	\$597.83	\$597.83	\$1,195.66		
Final Permits/Comments	4337	80.00	2.00	2.00	160.00	160.00	0.0766	0.0766	\$7,427.59	\$7,427.59	\$2,205.99	\$2,205.99	\$777.62	\$777.62	\$10,411.20	\$10,411.20	\$20,822.41		
Permit Modifications																			
Significant	3562	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,309.54	\$4,309.54	\$1,279.93	\$1,279.93	\$388.81	\$388.81	\$5,978.29	\$5,978.29	\$11,956.57		
Significant	4337	70.00	1.00	1.00	70.00	70.00	0.0335	0.0335	\$3,249.57	\$3,249.57	\$965.12	\$965.12	\$340.21	\$340.21	\$4,554.90	\$4,554.90	\$9,109.80		
Minor	4337	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60		
Admin. Permit Amend.	4337	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,114.14	\$1,114.14	\$330.90	\$330.90	\$116.64	\$116.64	\$1,561.68	\$1,561.68	\$3,123.36		
Permit Reopening	4337	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60		
Early Reduction Reviews																			
Operational Flex. Reviews	3178	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,485.52	\$1,485.52	\$441.20	\$441.20	\$155.52	\$155.52	\$2,082.24	\$2,082.24	\$4,164.48		
Operational Flex. Reviews																			
Permit Appeals	4337	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	\$4,642.24	\$4,642.24	\$1,378.75	\$1,378.75	\$486.02	\$486.02	\$6,507.00	\$6,507.00	\$13,014.00		
Permit Appeals	3562	60.00	1.00	1.00	60.00	60.00	0.0287	0.0287	\$3,232.16	\$3,232.16	\$959.95	\$959.95	\$291.61	\$291.61	\$4,483.71	\$4,483.71	\$8,967.43		
Total					2482.00	2462.00	1.19	1.18							\$168,921.57	\$167,426.99	\$336,348.56		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Source Inspections	3178	32.00	6.00	5.00	192.00	160.00	0.0920	0.0766	\$8,913.10	\$7,427.59	\$2,647.19	\$2,205.99	\$933.15	\$777.62	\$12,493.44	\$10,411.20	\$22,904.65		
Major Source Inspections	4337	32.00	1.00	1.00	32.00	32.00	0.0153	0.0153	\$1,485.52	\$1,485.52	\$441.20	\$441.20	\$155.52	\$155.52	\$2,082.24	\$2,082.24	\$4,164.48		
Non-Major Sources Inspections	3178	32.00	2.00	2.00	64.00	64.00	0.0307	0.0307	\$2,971.03	\$2,971.03	\$882.40	\$882.40	\$311.05	\$311.05	\$4,164.48	\$4,164.48	\$8,328.96		
Area Source Inspections																			
Asbestos/Demolition																			
Stack Test Oversight	4337	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60		
Stack Test Oversight	3178	28.00	6.00	7.00	168.00	196.00	0.0805	0.0939	\$7,798.97	\$9,098.79	\$2,316.29	\$2,702.34	\$816.51	\$952.59	\$10,931.76	\$12,753.72	\$23,685.49		
CEM Report Review/Audit	4337	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$185.69	\$185.69	\$55.15	\$55.15	\$19.44	\$19.44	\$260.28	\$260.28	\$520.56		
CEM Report Review/Audit	3178	8.00	13.00	13.00	104.00	104.00	0.0498	0.0498	\$4,827.93	\$4,827.93	\$1,433.90	\$1,433.90	\$505.46	\$505.46	\$6,767.28	\$6,767.28	\$13,534.56		
Review Month Emiss. Rpts.	4337	2.00	18.00	18.00	36.00	36.00	0.0172	0.0172	\$1,671.21	\$1,671.21	\$496.35	\$496.35	\$174.97	\$174.97	\$2,342.52	\$2,342.52	\$4,685.04		
Review Month Emiss. Rpts.	3178	2.00	160.00	160.00	320.00	320.00	0.1533	0.1533	\$14,855.17	\$14,855.17	\$4,411.99	\$4,411.99	\$1,555.25	\$1,555.25	\$20,822.41	\$20,822.41	\$41,644.82		
Review Excess Emiss. Rpts.	4337	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$278.53	\$278.53	\$82.72	\$82.72	\$29.16	\$29.16	\$390.42	\$390.42	\$780.84		
Review Excess Emiss. Rpts.	3178	24.00	6.00	7.00	144.00	168.00	0.0690	0.0805	\$6,684.83	\$7,798.97	\$1,985.39	\$2,316.29	\$699.86	\$816.51	\$9,370.08	\$10,931.76	\$20,301.85		
Review Annual Compl. Cert.	4337	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$278.53	\$278.53	\$82.72	\$82.72	\$29.16	\$29.16	\$390.42	\$390.42	\$780.84		
Review Annual Compl. Cert.	3178	8.00	13.00	13.00	104.00	104.00	0.0498	0.0498	\$4,827.93	\$4,827.93	\$1,433.90	\$1,433.90	\$505.46	\$505.46	\$6,767.28	\$6,767.28	\$13,534.56		
Complaint Investigation																			
Initial Response	3178	2.00	13.00	13.00	26.00	26.00	0.0125	0.0125	\$1,206.98	\$1,206.98	\$358.47	\$358.47	\$126.36	\$126.36	\$1,691.82	\$1,691.82	\$3,383.64		
Field Response	3178	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$2,228.28	\$2,228.28	\$661.80	\$661.80	\$233.29	\$233.29	\$3,123.36	\$3,123.36	\$6,246.72		
Followup	3178	24.00	6.00	6.00	144.00	144.00	0.0690	0.0690	\$6,684.83	\$6,684.83	\$1,985.39	\$1,985.39	\$699.86	\$699.86	\$9,370.08	\$9,370.08	\$18,740.17		
Administrative Enforcement	3178	32.00	6.00	6.00	192.00	192.00	0.0920	0.0920	\$8,913.10	\$8,913.10	\$2,647.19	\$2,647.19	\$933.15	\$933.15	\$12,493.44	\$12,493.44	\$24,986.89		
Administrative Enforcement	3336	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$1,856.90	\$1,856.90	\$551.50	\$551.50	\$194.41	\$194.41	\$2,602.80	\$2,602.80	\$5,205.60		
NOV Processing	3178	60.00	4.00	4.00	240.00	240.00	0.1149	0.1149	\$11,141.38	\$11,141.38	\$3,308.99	\$3,308.99	\$1,166.44	\$1,166.44	\$15,616.81	\$15,616.81	\$31,233.61		
Total					1910.00	1930.00	0.91	0.92							\$124,283.75	\$125,585.15	\$249,868.89		

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance	4337	4.00	30.00	30.00	120.00	120.00	0.0575	0.0575	\$5,570.69	\$5,570.69	\$1,654.49	\$1,654.49	\$583.22	\$583.22	\$7,808.40	\$7,808.40	\$15,616.81		
Source Assistance	3178	4.00	30.00	30.00	120.00	120.00	0.0575	0.0575	\$5,570.69	\$5,570.69	\$1,654.49	\$1,654.49	\$583.22	\$583.22	\$7,808.40	\$7,808.40	\$15,616.81		
>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	20.00	13.00	13.00	260.00	260.00	0.1245	0.1245	\$20,391.07	\$20,391.07	\$6,056.15	\$6,056.15	\$1,263.64	\$1,263.64	\$27,710.86	\$27,710.86	\$55,421.72	\$5,542.17	\$5,542.17
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total					500.00	500.00	0.24	0.24							\$43,327.67	\$43,327.67	\$86,655.33	\$5,542.17	\$5,542.17

**Central Regional
Office (CRO)
Summary**

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	734.80	734.80	0.35	0.35	\$53,250.77	\$53,250.77	\$106,501.54		
B. Delegation & Regulation									
C. Permit Processing	1014.40	1014.40	0.49	0.49	\$90,190.72	\$90,190.72	\$180,381.43		
D. Permit Management	560.00	560.00	0.27	0.27	\$41,871.78	\$41,871.78	\$83,743.56		
E. Technical Assistance	96.00	96.00	0.05	0.05	\$7,648.67	\$7,648.67	\$15,297.35		
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	2405.20	2405.20	1.1519	1.1519	\$192,961.94	\$192,961.94	\$385,923.88		

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Clerical	4225	0.80	276.00	276.00	220.80	220.80	0.1057	0.1057	\$6,268.58	\$6,268.58	\$1,861.77	\$1,861.77	\$1,073.12	\$1,073.12	\$9,203.48	\$9,203.48	\$18,406.95		
Management	3327	1.00	330.00	330.00	330.00	330.00	0.1580	0.1580	\$20,970.96	\$20,970.96	\$6,228.38	\$6,228.38	\$1,603.85	\$1,603.85	\$28,803.19	\$28,803.19	\$57,606.38		
Training																			
>Permit Eng. Workshops																			
Qrtly Permit Writers Mtg	3333	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,485.52	\$1,485.52	\$441.20	\$441.20	\$155.52	\$155.52	\$2,082.24	\$2,082.24	\$4,164.48		
R10 TV Workshpo	3424	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,206.13	\$2,206.13	\$655.22	\$655.22	\$155.52	\$155.52	\$3,016.88	\$3,016.88	\$6,033.75		
R10 TV Workshpo	3333	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
R10 TV Workshpo	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88		
Data Management																			
>General Support																			
>Compliance Information	3333	2.00	6.00	6.00	12.00	12.00	0.0057	0.0057	\$557.07	\$557.07	\$165.45	\$165.45	\$58.32	\$58.32	\$780.84	\$780.84	\$1,561.68		
>Compliance Information	3424	2.00	6.00	6.00	12.00	12.00	0.0057	0.0057	\$827.30	\$827.30	\$245.71	\$245.71	\$58.32	\$58.32	\$1,131.33	\$1,131.33	\$2,262.66		
>Emission Inventory	3424	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3333	0.50	24.00	24.00	12.00	12.00	0.0057	0.0057	\$557.07	\$557.07	\$165.45	\$165.45	\$58.32	\$58.32	\$780.84	\$780.84	\$1,561.68		
>Time Accounting	3424	0.50	24.00	24.00	12.00	12.00	0.0057	0.0057	\$827.30	\$827.30	\$245.71	\$245.71	\$58.32	\$58.32	\$1,131.33	\$1,131.33	\$2,262.66		
Support																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total					734.80	734.80	0.3519	0.3519							\$53,250.77	\$53,250.77	\$106,501.54		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 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																			

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review	3333	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$371.38	\$371.38	\$110.30	\$110.30	\$38.88	\$38.88	\$520.56	\$520.56	\$1,041.12		
	3424	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19		
Preapplication Assistance	3333	12.00	0.20	0.20	2.40	2.40	0.0011	0.0011	\$111.41	\$111.41	\$33.09	\$33.09	\$11.66	\$11.66	\$156.17	\$156.17	\$312.34		
	3424	12.00	1.00	1.00	12.00	12.00	0.0057	0.0057	\$827.30	\$827.30	\$245.71	\$245.71	\$58.32	\$58.32	\$1,131.33	\$1,131.33	\$2,262.66		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	3333	300.00	0.20	0.20	60.00	60.00	0.0287	0.0287	\$2,785.34	\$2,785.34	\$827.25	\$827.25	\$291.61	\$291.61	\$3,904.20	\$3,904.20	\$7,808.40		
	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$20,682.47	\$20,682.47	\$6,142.69	\$6,142.69	\$1,458.05	\$1,458.05	\$28,283.21	\$28,283.21	\$56,566.42		
Public Meetings	3333	40.00																	
	3424	40.00																	
Final Permits/Comments	3333	300.00	0.20	0.20	60.00	60.00	0.0287	0.0287	\$2,785.34	\$2,785.34	\$827.25	\$827.25	\$291.61	\$291.61	\$3,904.20	\$3,904.20	\$7,808.40		
	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$20,682.47	\$20,682.47	\$6,142.69	\$6,142.69	\$1,458.05	\$1,458.05	\$28,283.21	\$28,283.21	\$56,566.42		
Permit Modifications																			
Significant	3333	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
	3424	80.00	0.80	0.80	64.00	64.00	0.0307	0.0307	\$4,412.26	\$4,412.26	\$1,310.44	\$1,310.44	\$311.05	\$311.05	\$6,033.75	\$6,033.75	\$12,067.50		
Minor																			
Admin. Permit Amend.	3333	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$371.38	\$371.38	\$110.30	\$110.30	\$38.88	\$38.88	\$520.56	\$520.56	\$1,041.12		
	3424	40.00	0.80	0.80	32.00	32.00	0.0153	0.0153	\$2,206.13	\$2,206.13	\$655.22	\$655.22	\$155.52	\$155.52	\$3,016.88	\$3,016.88	\$6,033.75		
Permit Reopening	3333	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
	3424	80.00	0.80	0.80	64.00	64.00	0.0307	0.0307	\$4,412.26	\$4,412.26	\$1,310.44	\$1,310.44	\$311.05	\$311.05	\$6,033.75	\$6,033.75	\$12,067.50		
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals	3333	160.00																	
	3424	160.00																	
Ecology Performance Audits	3333	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88		
Total					1014.40	1014.40	0.4858	0.4858							\$90,190.72	\$90,190.72	\$180,381.43		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources	3333	24.00	3.00	3.00	72.00	72.00	0.0345	0.0345	\$3,342.41	\$3,342.41	\$992.70	\$992.70	\$349.93	\$349.93	\$4,685.04	\$4,685.04	\$9,370.08		
Non-Major Sources	3333	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$2,228.28	\$2,228.28	\$661.80	\$661.80	\$233.29	\$233.29	\$3,123.36	\$3,123.36	\$6,246.72		
Area Sources	3333	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,114.14	\$1,114.14	\$330.90	\$330.90	\$116.64	\$116.64	\$1,561.68	\$1,561.68	\$3,123.36		
Asbestos/Demolition																			
Stack Test Oversight	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$2,228.28	\$2,228.28	\$661.80	\$661.80	\$233.29	\$233.29	\$3,123.36	\$3,123.36	\$6,246.72		
CEM Report Review/Audit	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$413.65	\$413.65	\$122.85	\$122.85	\$29.16	\$29.16	\$565.66	\$565.66	\$1,131.33		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$278.53	\$278.53	\$82.72	\$82.72	\$29.16	\$29.16	\$390.42	\$390.42	\$780.84		
Review Month Emiss. Repts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$413.65	\$413.65	\$122.85	\$122.85	\$29.16	\$29.16	\$565.66	\$565.66	\$1,131.33		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$278.53	\$278.53	\$82.72	\$82.72	\$29.16	\$29.16	\$390.42	\$390.42	\$780.84		
Review Excess Emiss. Rpts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$413.65	\$413.65	\$122.85	\$122.85	\$29.16	\$29.16	\$565.66	\$565.66	\$1,131.33		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$278.53	\$278.53	\$82.72	\$82.72	\$29.16	\$29.16	\$390.42	\$390.42	\$780.84		
Review Annual Compl. Cert.	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$2,228.28	\$2,228.28	\$661.80	\$661.80	\$233.29	\$233.29	\$3,123.36	\$3,123.36	\$6,246.72		
Complaint Investigation	3424	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63		
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement	3333	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$3,713.79	\$3,713.79	\$1,103.00	\$1,103.00	\$388.81	\$388.81	\$5,205.60	\$5,205.60	\$10,411.20		
EPA Oversight/Reporting	3333	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$557.07	\$557.07	\$165.45	\$165.45	\$58.32	\$58.32	\$780.84	\$780.84	\$1,561.68		
Prg. Rept-Airs/AFS	3424	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,654.60	\$1,654.60	\$491.42	\$491.42	\$116.64	\$116.64	\$2,262.66	\$2,262.66	\$4,525.31		
	3333	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,114.14	\$1,114.14	\$330.90	\$330.90	\$116.64	\$116.64	\$1,561.68	\$1,561.68	\$3,123.36		
NOV Processing																			
Total					560.00	560.00	0.2682	0.2682							\$41,871.78	\$41,871.78	\$83,743.56		

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance	3424	1.00	48.00	48.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63		
	3333	1.00	48.00	48.00	48.00	48.00	0.0230	0.0230	\$2,228.28	\$2,228.28	\$661.80	\$661.80	\$233.29	\$233.29	\$3,123.36	\$3,123.36	\$6,246.72		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total					96.00	96.00	0.0460	0.0460							\$7,648.67	\$7,648.67	\$15,297.35		

**Industrial (IND)
Summary**

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	3692.00	3692.00	1.7682	1.7682	\$266,107.24	\$266,107.24	\$532,214.49		
B. Delegation & Regulation									
C. Permit Processing	3442.00	3078.00	1.6485	1.4741	\$280,586.62	\$260,920.72	\$541,507.34		
D. Permit Management	4732.00	4732.00	2.2663	2.2663	\$398,827.42	\$398,827.42	\$797,654.85		
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	11866.00	11502.00	5.6830	5.5086	\$945,521.29	\$925,855.39	\$1,871,376.68		

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Clerical	2668	13.00	52.00	52.00	676.00	676.00	0.3238	0.3238	\$21,667.94	\$21,667.94	\$6,435.38	\$6,435.38	\$3,285.46	\$3,285.46	\$31,388.78	\$31,388.78	\$62,777.56		
Clerical	4027	8.00	52.00	52.00	416.00	416.00	0.1992	0.1992	\$12,695.17	\$12,695.17	\$3,770.47	\$3,770.47	\$2,021.82	\$2,021.82	\$18,487.46	\$18,487.46	\$36,974.92		
Management	666	14.00	52.00	52.00	728.00	728.00	0.3487	0.3487	\$54,475.18	\$54,475.18	\$16,179.13	\$16,179.13	\$3,538.19	\$3,538.19	\$74,192.50	\$74,192.50	\$148,385.00		
Management	3394	1.00	70.00	70.00	70.00	70.00	0.0335	0.0335	\$4,502.16	\$4,502.16	\$1,337.14	\$1,337.14	\$340.21	\$340.21	\$6,179.51	\$6,179.51	\$12,359.02		
Management	4084	1.00	70.00	70.00	70.00	70.00	0.0335	0.0335	\$5,672.15	\$5,672.15	\$1,684.63	\$1,684.63	\$340.21	\$340.21	\$7,696.98	\$7,696.98	\$15,393.97		
Training	666	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,197.26	\$1,197.26	\$355.59	\$355.59	\$77.76	\$77.76	\$1,630.60	\$1,630.60	\$3,261.21		
Training	3310	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88		
Training	2043	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88		
Training	2353	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,998.88	\$1,998.88	\$593.67	\$593.67	\$155.52	\$155.52	\$2,748.07	\$2,748.07	\$5,496.15		
Training	819	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,206.13	\$2,206.13	\$655.22	\$655.22	\$155.52	\$155.52	\$3,016.88	\$3,016.88	\$6,033.75		
Training	2427	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,998.88	\$1,998.88	\$593.67	\$593.67	\$155.52	\$155.52	\$2,748.07	\$2,748.07	\$5,496.15		
Training	3309	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,206.13	\$2,206.13	\$655.22	\$655.22	\$155.52	\$155.52	\$3,016.88	\$3,016.88	\$6,033.75		
Training	2300	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,998.88	\$1,998.88	\$593.67	\$593.67	\$155.52	\$155.52	\$2,748.07	\$2,748.07	\$5,496.15		
Training	2426	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
Training	746	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,723.82	\$1,723.82	\$511.97	\$511.97	\$155.52	\$155.52	\$2,391.31	\$2,391.31	\$4,782.63		
Training	3246	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$499.72	\$499.72	\$148.42	\$148.42	\$38.88	\$38.88	\$687.02	\$687.02	\$1,374.04		
Data Management																			
>General Support	2426	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$4,456.55	\$4,456.55	\$1,323.60	\$1,323.60	\$466.57	\$466.57	\$6,246.72	\$6,246.72	\$12,493.44		
>General Support	4027	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$2,929.66	\$2,929.66	\$870.11	\$870.11	\$466.57	\$466.57	\$4,266.34	\$4,266.34	\$8,532.67		
>Compliance Information	2426	24.00	12.00	12.00	288.00	288.00	0.1379	0.1379	\$13,369.66	\$13,369.66	\$3,970.79	\$3,970.79	\$1,399.72	\$1,399.72	\$18,740.17	\$18,740.17	\$37,480.33		
>EPA reporting	2426	16.00	12.00	12.00	192.00	192.00	0.0920	0.0920	\$8,913.10	\$8,913.10	\$2,647.19	\$2,647.19	\$933.15	\$933.15	\$12,493.44	\$12,493.44	\$24,986.89		
>HPV reporting/tracking	2426	16.00	6.00	6.00	96.00	96.00	0.0460	0.0460	\$4,456.55	\$4,456.55	\$1,323.60	\$1,323.60	\$466.57	\$466.57	\$6,246.72	\$6,246.72	\$12,493.44		
>Emission Inventory	4027	4.00	9.00	9.00	36.00	36.00	0.0172	0.0172	\$1,098.62	\$1,098.62	\$326.29	\$326.29	\$174.97	\$174.97	\$1,599.88	\$1,599.88	\$3,199.75		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3720	2.00	24.00	24.00	48.00	48.00	0.0230	0.0230	\$1,394.55	\$1,394.55	\$414.18	\$414.18	\$233.29	\$233.29	\$2,042.02	\$2,042.02	\$4,084.04		
Support																			
Supervision	2043	4.00	52.00	52.00	208.00	208.00	0.0996	0.0996	\$14,339.85	\$14,339.85	\$4,258.93	\$4,258.93	\$1,010.91	\$1,010.91	\$19,609.69	\$19,609.69	\$39,219.39		
Supervision	3310	6.00	52.00	52.00	312.00	312.00	0.1494	0.1494	\$21,509.77	\$21,509.77	\$6,388.40	\$6,388.40	\$1,516.37	\$1,516.37	\$29,414.54	\$29,414.54	\$58,829.08		
>Clerical (public records requests)	2668	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$3,077.10	\$3,077.10	\$913.90	\$913.90	\$466.57	\$466.57	\$4,457.58	\$4,457.58	\$8,915.16		
>AFRS Support																			
Total					3692.00	3692.00	1.7682	1.7682							\$266,107.24	\$266,107.24	\$532,214.49		

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Service & Travel	FY23 Goods/Service & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O	
Permit Application Review	2427	80.00		1.00		80.00		0.0383		\$4,997.20		\$1,484.17		\$388.81		\$6,870.18	\$6,870.18			
	819	80.00		1.00		80.00		0.0383		\$5,515.33		\$1,638.05		\$388.81		\$7,542.19	\$7,542.19			
	746	80.00	1.00		80.00		0.0383		\$4,309.54		\$1,279.93		\$388.81		\$5,978.29		\$5,978.29			
	2353	80.00		1.00		80.00		0.0383		\$4,997.20		\$1,484.17		\$388.81		\$6,870.18	\$6,870.18			
	2300	80.00																		
	3309	80.00																		
Preapplication Assistance	2427	20.00		1.00		20.00		0.0096		\$1,249.30		\$371.04		\$97.20		\$1,717.55	\$1,717.55			
	819	20.00		1.00		20.00		0.0096		\$1,378.83		\$409.51		\$97.20		\$1,885.55	\$1,885.55			
	746	20.00	1.00		20.00		0.0096		\$1,077.39		\$319.98		\$97.20		\$1,494.57		\$1,494.57			
	2353	20.00		1.00		20.00		0.0096		\$1,249.30		\$371.04		\$97.20		\$1,717.55	\$1,717.55			
	2300	20.00																		
	3309	20.00		1.00		20.00		0.0096		\$1,378.83		\$409.51		\$97.20		\$1,885.55	\$1,885.55			
Permit Renewals Major Sources - Other Non-Major Sources																				
Prepare Draft Permit	2427	360.00	0.50	1.00	180.00	360.00	0.0862	0.1724	\$11,243.71	\$22,487.41	\$3,339.38	\$6,678.76	\$874.83	\$1,749.66	\$15,457.92	\$30,915.83	\$46,373.75			
	819	360.00		1.00		360.00		0.1724		\$24,818.97		\$7,371.23		\$1,749.66		\$33,939.85	\$33,939.85			
	746	360.00	0.50		180.00		0.0862		\$9,696.47		\$2,879.85		\$874.83		\$13,451.14		\$13,451.14			
	2353	360.00		1.00		360.00		0.1724		\$22,487.41		\$6,678.76		\$1,749.66		\$30,915.83	\$30,915.83			
	2300	360.00	0.50		180.00		0.0862		\$11,243.71		\$3,339.38		\$874.83		\$15,457.92		\$15,457.92			
	3309	360.00	1.00		360.00		0.1724		\$24,818.97		\$7,371.23		\$1,749.66		\$33,939.85		\$33,939.85			
	2447	24.00	4.00	3.00	96.00	72.00	0.0460	0.0345	\$4,456.55	\$3,342.41	\$1,323.60	\$992.70	\$466.57	\$349.93	\$6,246.72	\$4,685.04	\$10,931.76			
	4027	16.00	4.00	3.00	64.00	48.00	0.0307	0.0230	\$1,953.10	\$1,464.83	\$580.07	\$435.05	\$311.05	\$233.29	\$2,844.22	\$2,133.17	\$4,977.39			
	3310	40.00	2.00	3.00	80.00	120.00	0.0383	0.0575	\$5,515.33	\$8,272.99	\$1,638.05	\$2,457.08	\$388.81	\$583.22	\$7,542.19	\$11,313.28	\$18,855.47			
	2043	40.00	2.00		80.00		0.0383		\$5,515.33		\$1,638.05		\$388.81		\$7,542.19		\$7,542.19			
	Public Comment/Website	2447	24.00	4.00	3.00	96.00	72.00	0.0460	0.0345	\$4,456.55	\$3,342.41	\$1,323.60	\$992.70	\$466.57	\$349.93	\$6,246.72	\$4,685.04	\$10,931.76		
	Public Meetings	2427	60.00	1.00		60.00		0.0287		\$3,747.90		\$1,113.13		\$291.61		\$5,152.64		\$5,152.64		
819		60.00		1.00		60.00		0.0287		\$4,136.49		\$1,228.54		\$291.61		\$5,656.64	\$5,656.64			
746		60.00	1.00		60.00		0.0287		\$3,232.16		\$959.95		\$291.61		\$4,483.71		\$4,483.71			
2353		60.00		1.00		60.00		0.0287		\$3,747.90		\$1,113.13		\$291.61		\$5,152.64	\$5,152.64			
2300		60.00	1.00		60.00		0.0287		\$3,747.90		\$1,113.13		\$291.61		\$5,152.64		\$5,152.64			
3309		60.00	1.00		60.00		0.0287		\$4,136.49		\$1,228.54		\$291.61		\$5,656.64		\$5,656.64			
2447		40.00	4.00	2.00	160.00	80.00	0.0766	0.0383	\$7,427.59	\$3,713.79	\$2,205.99	\$1,103.00	\$777.62	\$388.81	\$10,411.20	\$5,205.60	\$15,616.81			
4027		8.00	4.00	2.00	32.00	16.00	0.0153	0.0077	\$976.55	\$488.28	\$290.04	\$145.02	\$155.52	\$77.76	\$1,422.11	\$711.06	\$2,133.17			
3310		24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63			
2043		24.00	2.00		48.00		0.0230		\$3,309.20		\$982.83		\$233.29		\$4,525.31		\$4,525.31			
Final Permits/Comments		2427	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37		
		819	80.00		1.00		80.00		0.0383		\$5,515.33		\$1,638.05		\$388.81		\$7,542.19	\$7,542.19		
	746	80.00	0.50		40.00		0.0192		\$2,154.77		\$639.97		\$194.41		\$2,989.14		\$2,989.14			
	2353	80.00		1.00		80.00		0.0383		\$4,997.20		\$1,484.17		\$388.81		\$6,870.18	\$6,870.18			
	2300	80.00	1.00		80.00		0.0383		\$4,997.20		\$1,484.17		\$388.81		\$6,870.18		\$6,870.18			
	3309	80.00	1.00		80.00		0.0383		\$5,515.33		\$1,638.05		\$388.81		\$7,542.19		\$7,542.19			
	2447	32.00	4.00	3.00	128.00	96.00	0.0613	0.0460	\$5,942.07	\$4,456.55	\$1,764.79	\$1,323.60	\$622.10	\$466.57	\$8,328.96	\$6,246.72	\$14,575.69			
	4027	8.00	4.00	3.00	32.00	24.00	0.0153	0.0115	\$976.55	\$732.41	\$290.04	\$217.53	\$155.52	\$116.64	\$1,422.11	\$1,066.58	\$2,488.70			
	3310	16.00	2.00	3.00	32.00	48.00	0.0153	0.0230	\$2,206.13	\$3,309.20	\$655.22	\$982.83	\$155.52	\$233.29	\$3,016.88	\$4,525.31	\$7,542.19			
	2043	16.00	2.00		32.00		0.0153		\$2,206.13		\$655.22		\$155.52		\$3,016.88		\$3,016.88			
Permit Modifications Significant	2427	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37			
	819	80.00		1.00		80.00		0.0383		\$5,515.33		\$1,638.05		\$388.81		\$7,542.19	\$7,542.19			
	746	80.00	1.00		80.00		0.0383		\$4,309.54		\$1,279.93		\$388.81		\$5,978.29		\$5,978.29			
	2353	80.00	1.00		80.00		0.0383		\$4,997.20		\$1,484.17		\$388.81		\$6,870.18		\$6,870.18			
	2300	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37			
	3309	80.00		1.00		80.00		0.0383		\$5,515.33		\$1,638.05		\$388.81		\$7,542.19	\$7,542.19			

	2447	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	\$4,456.55	\$4,456.55	\$1,323.60	\$1,323.60	\$466.57	\$466.57	\$6,246.72	\$6,246.72	\$12,493.44
	4027	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$488.28	\$488.28	\$145.02	\$145.02	\$77.76	\$77.76	\$711.06	\$711.06	\$1,422.11
	3310	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63
	2043	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88
Minor	2427	40.00															
	819	40.00															
	746	40.00															
	2353	40.00															
	2300	40.00															
	3309	40.00															
	2447	16.00															
	4027	4.00															
Admin. Permit Amend.	2668	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$512.85	\$512.85	\$152.32	\$152.32	\$77.76	\$77.76	\$742.93	\$742.93	\$1,485.86
Permit Reopening	2427	160.00															
	819	160.00															
	746	160.00															
	2353	160.00															
	2300	160.00															
	3309	160.00															
	2447	24.00															
	4027	4.00															
Early Reduction Reviews	2427	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$499.72	\$499.72	\$148.42	\$148.42	\$38.88	\$38.88	\$687.02	\$687.02	\$1,374.04
Operational Flex. Reviews	819	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$275.77	\$275.77	\$81.90	\$81.90	\$19.44	\$19.44	\$377.11	\$377.11	\$754.22
	746	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$215.48	\$215.48	\$64.00	\$64.00	\$19.44	\$19.44	\$298.91	\$298.91	\$597.83
	2353	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$249.86	\$249.86	\$74.21	\$74.21	\$19.44	\$19.44	\$343.51	\$343.51	\$687.02
	2300	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$499.72	\$499.72	\$148.42	\$148.42	\$38.88	\$38.88	\$687.02	\$687.02	\$1,374.04
	3309	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	\$275.77	\$275.77	\$81.90	\$81.90	\$19.44	\$19.44	\$377.11	\$377.11	\$754.22
Permit Appeals	2427	150.00	1.00		150.00		0.0718		\$9,369.76		\$2,782.82		\$729.02		\$12,881.60		\$12,881.60
	819	150.00		1.00		150.00		0.0718	\$10,341.24		\$3,071.35		\$729.02		\$14,141.61		\$14,141.61
	746	150.00															
	2353	150.00															
	2300	150.00	1.00		150.00		0.0718		\$9,369.76		\$2,782.82		\$729.02		\$12,881.60		\$12,881.60
	3309	150.00	1.00		150.00		0.0718		\$10,341.24		\$3,071.35		\$729.02		\$14,141.61		\$14,141.61
Total					3442.00	3078.00	1.6485	1.4741							\$280,586.62	\$260,920.72	\$541,507.34

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources																			
	2427	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55		
	819	40.00	1.50	1.50	60.00	60.00	0.0287	0.0287	\$4,136.49	\$4,136.49	\$1,228.54	\$1,228.54	\$291.61	\$291.61	\$5,656.64	\$5,656.64	\$11,313.28		
	746	40.00	1.50	1.50	60.00	60.00	0.0287	0.0287	\$3,232.16	\$3,232.16	\$959.95	\$959.95	\$291.61	\$291.61	\$4,483.71	\$4,483.71	\$8,967.43		
	2353	40.00	1.50	1.50	60.00	60.00	0.0287	0.0287	\$3,747.90	\$3,747.90	\$1,113.13	\$1,113.13	\$291.61	\$291.61	\$5,152.64	\$5,152.64	\$10,305.28		
	2300	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55		
	3309	40.00	1.50	1.50	60.00	60.00	0.0287	0.0287	\$4,136.49	\$4,136.49	\$1,228.54	\$1,228.54	\$291.61	\$291.61	\$5,656.64	\$5,656.64	\$11,313.28		
	3246	10.00	3.00	3.00	30.00	30.00	0.0144	0.0144	\$1,873.95	\$1,873.95	\$556.56	\$556.56	\$145.80	\$145.80	\$2,576.32	\$2,576.32	\$5,152.64		
	3310	4.00	9.00	9.00	36.00	36.00	0.0172	0.0172	\$2,481.90	\$2,481.90	\$737.12	\$737.12	\$174.97	\$174.97	\$3,393.99	\$3,393.99	\$6,787.97		
	2043	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$827.30	\$827.30	\$245.71	\$245.71	\$58.32	\$58.32	\$1,131.33	\$1,131.33	\$2,262.66		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	3246	6.00	24.00	24.00	144.00	144.00	0.0690	0.0690	\$8,994.97	\$8,994.97	\$2,671.50	\$2,671.50	\$699.86	\$699.86	\$12,366.33	\$12,366.33	\$24,732.66		
Stack Test Oversight	2427	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37		
	819	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19		
	746	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$430.95	\$430.95	\$127.99	\$127.99	\$38.88	\$38.88	\$597.83	\$597.83	\$1,195.66		
	2353	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,498.60	\$2,498.60	\$742.08	\$742.08	\$194.41	\$194.41	\$3,435.09	\$3,435.09	\$6,870.18		
	2300	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37		
	3309	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19		
CEM Report Review/Audit	2427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$999.44	\$999.44	\$296.83	\$296.83	\$77.76	\$77.76	\$1,374.04	\$1,374.04	\$2,748.07		
	819	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88		
	746	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$430.95	\$430.95	\$127.99	\$127.99	\$38.88	\$38.88	\$597.83	\$597.83	\$1,195.66		
	2353	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$499.72	\$499.72	\$148.42	\$148.42	\$38.88	\$38.88	\$687.02	\$687.02	\$1,374.04		
	2300	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$999.44	\$999.44	\$296.83	\$296.83	\$77.76	\$77.76	\$1,374.04	\$1,374.04	\$2,748.07		
	3309	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$551.53	\$551.53	\$163.81	\$163.81	\$38.88	\$38.88	\$754.22	\$754.22	\$1,508.44		
Review Month Emiss. Rpts.	2427	8.00	24.00	24.00	192.00	192.00	0.0920	0.0920	\$11,993.29	\$11,993.29	\$3,562.01	\$3,562.01	\$933.15	\$933.15	\$16,488.44	\$16,488.44	\$32,976.89		
	819	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,618.39	\$6,618.39	\$1,965.66	\$1,965.66	\$466.57	\$466.57	\$9,050.63	\$9,050.63	\$18,101.26		
	746	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,171.45	\$5,171.45	\$1,535.92	\$1,535.92	\$466.57	\$466.57	\$7,173.94	\$7,173.94	\$14,347.89		
	2353	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,996.64	\$5,996.64	\$1,781.00	\$1,781.00	\$466.57	\$466.57	\$8,244.22	\$8,244.22	\$16,488.44		
	2300	8.00	24.00	24.00	192.00	192.00	0.0920	0.0920	\$11,993.29	\$11,993.29	\$3,562.01	\$3,562.01	\$933.15	\$933.15	\$16,488.44	\$16,488.44	\$32,976.89		
	3309	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,618.39	\$6,618.39	\$1,965.66	\$1,965.66	\$466.57	\$466.57	\$9,050.63	\$9,050.63	\$18,101.26		
	2426	1.00	96.00	96.00	96.00	96.00	0.0460	0.0460	\$4,456.55	\$4,456.55	\$1,323.60	\$1,323.60	\$466.57	\$466.57	\$6,246.72	\$6,246.72	\$12,493.44		
Review Excess Emiss. Rpts.	2427	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,499.16	\$1,499.16	\$445.25	\$445.25	\$116.64	\$116.64	\$2,061.06	\$2,061.06	\$4,122.11		
	819	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$827.30	\$827.30	\$245.71	\$245.71	\$58.32	\$58.32	\$1,131.33	\$1,131.33	\$2,262.66		
	746	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$646.43	\$646.43	\$191.99	\$191.99	\$58.32	\$58.32	\$896.74	\$896.74	\$1,793.49		
	2353	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$749.58	\$749.58	\$222.63	\$222.63	\$58.32	\$58.32	\$1,030.53	\$1,030.53	\$2,061.06		
	2300	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,499.16	\$1,499.16	\$445.25	\$445.25	\$116.64	\$116.64	\$2,061.06	\$2,061.06	\$4,122.11		
	3309	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$827.30	\$827.30	\$245.71	\$245.71	\$58.32	\$58.32	\$1,131.33	\$1,131.33	\$2,262.66		
Review Annual Compl. Cert.	2427	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,249.30	\$1,249.30	\$371.04	\$371.04	\$97.20	\$97.20	\$1,717.55	\$1,717.55	\$3,435.09		
	819	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$689.42	\$689.42	\$204.76	\$204.76	\$48.60	\$48.60	\$942.77	\$942.77	\$1,885.55		
	746	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$538.69	\$538.69	\$159.99	\$159.99	\$48.60	\$48.60	\$747.29	\$747.29	\$1,494.57		
	2353	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$624.65	\$624.65	\$185.52	\$185.52	\$48.60	\$48.60	\$858.77	\$858.77	\$1,717.55		
	2300	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,249.30	\$1,249.30	\$371.04	\$371.04	\$97.20	\$97.20	\$1,717.55	\$1,717.55	\$3,435.09		
	3309	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$689.42	\$689.42	\$204.76	\$204.76	\$48.60	\$48.60	\$942.77	\$942.77	\$1,885.55		
	2426	2.00	8.00	8.00	16.00	16.00	0.0077	0.0077	\$742.76	\$742.76	\$220.60	\$220.60	\$77.76	\$77.76	\$1,041.12	\$1,041.12	\$2,082.24		
Complaint Investigation																			

Initial Response	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$374.79	\$374.79	\$111.31	\$111.31	\$29.16	\$29.16	\$515.26	\$515.26	\$1,030.53
	819	1.00	40.00	40.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$323.22	\$323.22	\$96.00	\$96.00	\$29.16	\$29.16	\$448.37	\$448.37	\$896.74
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,246.50	\$6,246.50	\$1,855.21	\$1,855.21	\$486.02	\$486.02	\$8,587.73	\$8,587.73	\$17,175.46
	2300	1.00	200.00	200.00	200.00	200.00	0.0958	0.0958	\$12,493.01	\$12,493.01	\$3,710.42	\$3,710.42	\$972.03	\$972.03	\$17,175.46	\$17,175.46	\$34,350.92
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$413.65	\$413.65	\$122.85	\$122.85	\$29.16	\$29.16	\$565.66	\$565.66	\$1,131.33
	4027	0.50	340.00	340.00	170.00	170.00	0.0814	0.0814	\$5,187.93	\$5,187.93	\$1,540.82	\$1,540.82	\$826.23	\$826.23	\$7,554.97	\$7,554.97	\$15,109.95
Field Response	2427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$999.44	\$999.44	\$296.83	\$296.83	\$77.76	\$77.76	\$1,374.04	\$1,374.04	\$2,748.07
	819	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	\$5,515.33	\$5,515.33	\$1,638.05	\$1,638.05	\$388.81	\$388.81	\$7,542.19	\$7,542.19	\$15,084.38
	746	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$861.91	\$861.91	\$255.99	\$255.99	\$77.76	\$77.76	\$1,195.66	\$1,195.66	\$2,391.31
	2353	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37
	2300	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37
	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88
Followup	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$374.79	\$374.79	\$111.31	\$111.31	\$29.16	\$29.16	\$515.26	\$515.26	\$1,030.53
	819	1.00	40.00	40.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$323.22	\$323.22	\$96.00	\$96.00	\$29.16	\$29.16	\$448.37	\$448.37	\$896.74
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,246.50	\$6,246.50	\$1,855.21	\$1,855.21	\$486.02	\$486.02	\$8,587.73	\$8,587.73	\$17,175.46
	2300	1.00	200.00	200.00	200.00	200.00	0.0958	0.0958	\$12,493.01	\$12,493.01	\$3,710.42	\$3,710.42	\$972.03	\$972.03	\$17,175.46	\$17,175.46	\$34,350.92
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$413.65	\$413.65	\$122.85	\$122.85	\$29.16	\$29.16	\$565.66	\$565.66	\$1,131.33
Administrative Enforcement Penalty Processing	2427	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	\$5,996.64	\$5,996.64	\$1,781.00	\$1,781.00	\$466.57	\$466.57	\$8,244.22	\$8,244.22	\$16,488.44
	819	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63
	746	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,292.86	\$1,292.86	\$383.98	\$383.98	\$116.64	\$116.64	\$1,793.49	\$1,793.49	\$3,586.97
	2353	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$2,998.32	\$2,998.32	\$890.50	\$890.50	\$233.29	\$233.29	\$4,122.11	\$4,122.11	\$8,244.22
	2300	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	\$5,996.64	\$5,996.64	\$1,781.00	\$1,781.00	\$466.57	\$466.57	\$8,244.22	\$8,244.22	\$16,488.44
	3309	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$3,309.20	\$3,309.20	\$982.83	\$982.83	\$233.29	\$233.29	\$4,525.31	\$4,525.31	\$9,050.63
	2447	16.00	15.00	15.00	240.00	240.00	0.1149	0.1149	\$11,141.38	\$11,141.38	\$3,308.99	\$3,308.99	\$1,166.44	\$1,166.44	\$15,616.81	\$15,616.81	\$31,233.61
	3310	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,618.39	\$6,618.39	\$1,965.66	\$1,965.66	\$466.57	\$466.57	\$9,050.63	\$9,050.63	\$18,101.26
	2043	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,654.60	\$1,654.60	\$491.42	\$491.42	\$116.64	\$116.64	\$2,262.66	\$2,262.66	\$4,525.31
NOV Processing	2427	20.00	8.00	8.00	160.00	160.00	0.0766	0.0766	\$9,994.41	\$9,994.41	\$2,968.34	\$2,968.34	\$777.62	\$777.62	\$13,740.37	\$13,740.37	\$27,480.74
	819	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$5,515.33	\$5,515.33	\$1,638.05	\$1,638.05	\$388.81	\$388.81	\$7,542.19	\$7,542.19	\$15,084.38
	746	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$2,154.77	\$2,154.77	\$639.97	\$639.97	\$194.41	\$194.41	\$2,989.14	\$2,989.14	\$5,978.29
	2353	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37
	2300	20.00	8.00	8.00	160.00	160.00	0.0766	0.0766	\$9,994.41	\$9,994.41	\$2,968.34	\$2,968.34	\$777.62	\$777.62	\$13,740.37	\$13,740.37	\$27,480.74
	3309	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$5,515.33	\$5,515.33	\$1,638.05	\$1,638.05	\$388.81	\$388.81	\$7,542.19	\$7,542.19	\$15,084.38
	3310	4.00	24.00	24.00	96.00	96.00	0.0460	0.0460	\$6,618.39	\$6,618.39	\$1,965.66	\$1,965.66	\$466.57	\$466.57	\$9,050.63	\$9,050.63	\$18,101.26
2043	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,654.60	\$1,654.60	\$491.42	\$491.42	\$116.64	\$116.64	\$2,262.66	\$2,262.66	\$4,525.31	
Total				4732.00	4732.00	2.2663	2.2663							\$398,827.42	\$398,827.42	\$797,654.85	

Nuclear Waste (NUC)

Summary

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	952.00	912.00	0.46	0.44	\$80,019.95	\$76,248.85	\$156,268.80		
B. Delegation & Regulation	84.00	84.00	0.04	0.04	\$7,616.90	\$7,616.90	\$15,233.79		
C. Permit Processing	1160.00	1080.00	0.56	0.52	\$103,817.71	\$96,947.52	\$200,765.23		
D. Permit Management	2282.00	2282.00	1.09	1.09	\$197,635.23	\$197,635.23	\$395,270.46		
E. Technical Assistance	248.00	248.00	0.12	0.12	\$22,977.58	\$22,977.58	\$45,955.17		
F. Outreach & Education	64.00	64.00	0.03	0.03	\$4,235.10	\$4,235.10	\$8,470.19		
G. Ambient Monitoring & Oversight									
Total	4790.00	4670.00	2.2941	2.2366	\$416,302.46	\$405,661.18	\$821,963.65		

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Clerical	2646	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	\$1,419.52	\$1,419.52	\$421.60	\$421.60	\$243.01	\$243.01	\$2,084.12	\$2,084.12	\$4,168.24		
Management	3427	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$694.03	\$694.03	\$206.13	\$206.13	\$48.60	\$48.60	\$948.76	\$948.76	\$1,897.51		
Training	2871	8.00	20.00	15.00	160.00	120.00	0.0766	0.0575	\$11,030.65	\$8,272.99	\$3,276.10	\$2,457.08	\$777.62	\$583.22	\$15,084.38	\$11,313.28	\$26,397.66		
2162	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55			
3134	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55			
4608	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55			
>Permit Eng. Workshops	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,206.13	\$2,206.13	\$655.22	\$655.22	\$155.52	\$155.52	\$3,016.88	\$3,016.88	\$6,033.75		
2162	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,998.88	\$1,998.88	\$593.67	\$593.67	\$155.52	\$155.52	\$2,748.07	\$2,748.07	\$5,496.15			
4608	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,998.88	\$1,998.88	\$593.67	\$593.67	\$155.52	\$155.52	\$2,748.07	\$2,748.07	\$5,496.15			
3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,998.88	\$1,998.88	\$593.67	\$593.67	\$155.52	\$155.52	\$2,748.07	\$2,748.07	\$5,496.15			
Data Management																			
4569	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	\$7,606.44	\$7,606.44	\$2,259.11	\$2,259.11	\$583.22	\$583.22	\$10,448.77	\$10,448.77	\$20,897.53			
4162	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$1,829.66	\$1,829.66	\$543.41	\$543.41	\$233.29	\$233.29	\$2,606.35	\$2,606.35	\$5,212.70			
>General Support																			
>Compliance Information																			
>Emission Inventory	2162	30.00	2.00	2.00	60.00	60.00	0.0287	0.0287	\$3,747.90	\$3,747.90	\$1,113.13	\$1,113.13	\$291.61	\$291.61	\$5,152.64	\$5,152.64	\$10,305.28		
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	\$1,110.44	\$1,110.44	\$329.80	\$329.80	\$77.76	\$77.76	\$1,518.01	\$1,518.01	\$3,036.02		
>Clerical																			
>ACIS Support																			
Total					952.00	912.00	0.4559	0.4368							\$80,019.95	\$76,248.85	\$156,268.80		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree	2871	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,103.07	\$1,103.07	\$327.61	\$327.61	\$77.76	\$77.76	\$1,508.44	\$1,508.44	\$3,016.88		
	3134	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$249.86	\$249.86	\$74.21	\$74.21	\$19.44	\$19.44	\$343.51	\$343.51	\$687.02		
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,206.13	\$2,206.13	\$655.22	\$655.22	\$155.52	\$155.52	\$3,016.88	\$3,016.88	\$6,033.75		
Engineering Support	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$1,998.88	\$1,998.88	\$593.67	\$593.67	\$155.52	\$155.52	\$2,748.07	\$2,748.07	\$5,496.15		
Engineering Development																			
Total					84.00	84.00	0.0402	0.0402							\$7,616.90	\$7,616.90	\$15,233.79		

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals	2871	80.00																	
	2162	20.00																	
	3134	40.00																	
	4608	10.00																	
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	2871	60.00	2.00	2.00	120.00	120.00	0.0575	0.0575	\$8,272.99	\$8,272.99	\$2,457.08	\$2,457.08	\$583.22	\$583.22	\$11,313.28	\$11,313.28	\$22,626.57		
	3134	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37		
Public Meetings																			
Final Permits/Comments	2871	60.00	2.00	2.00	120.00	120.00	0.0575	0.0575	\$8,272.99	\$8,272.99	\$2,457.08	\$2,457.08	\$583.22	\$583.22	\$11,313.28	\$11,313.28	\$22,626.57		
	3134	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37		
	2162	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,249.30	\$1,249.30	\$371.04	\$371.04	\$97.20	\$97.20	\$1,717.55	\$1,717.55	\$3,435.09		
	4608	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$2,498.60	\$2,498.60	\$742.08	\$742.08	\$194.41	\$194.41	\$3,435.09	\$3,435.09	\$6,870.18		
Permit Modifications																			
Significant	2871	80.00	2.00	2.00	160.00	160.00	0.0766	0.0766	\$11,030.65	\$11,030.65	\$3,276.10	\$3,276.10	\$777.62	\$777.62	\$15,084.38	\$15,084.38	\$30,168.76		
	2162	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$2,498.60	\$2,498.60	\$742.08	\$742.08	\$194.41	\$194.41	\$3,435.09	\$3,435.09	\$6,870.18		
	4608	60.00	2.00	2.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55		
	3134	60.00	2.00	2.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55		
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
EPA Oversight/reporting	2871	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$5,515.33	\$5,515.33	\$1,638.05	\$1,638.05	\$388.81	\$388.81	\$7,542.19	\$7,542.19	\$15,084.38		
	2871	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,378.83	\$1,378.83	\$409.51	\$409.51	\$97.20	\$97.20	\$1,885.55	\$1,885.55	\$3,771.09		
	2162	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,498.60	\$2,498.60	\$742.08	\$742.08	\$194.41	\$194.41	\$3,435.09	\$3,435.09	\$6,870.18		
>Ecology performance audits																			
HPV	2162	40.00	3.00	1.00	120.00	40.00	0.0575	0.0192	\$7,495.80	\$2,498.60	\$2,226.25	\$742.08	\$583.22	\$194.41	\$10,305.28	\$3,435.09	\$13,740.37		
Total					1160.00	1080.00	0.5556	0.5172							\$103,817.71	\$96,947.52	\$200,765.23		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources	2871	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19		
	2162	80.00	12.00	12.00	960.00	960.00	0.4598	0.4598	\$59,966.44	\$59,966.44	\$17,810.03	\$17,810.03	\$4,665.75	\$4,665.75	\$82,442.22	\$82,442.22	\$164,884.43		
	4608	40.00	6.00	6.00	240.00	240.00	0.1149	0.1149	\$14,991.61	\$14,991.61	\$4,452.51	\$4,452.51	\$1,166.44	\$1,166.44	\$20,610.55	\$20,610.55	\$41,221.11		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	3134	10.00	6.00	6.00	60.00	60.00	0.0287	0.0287	\$3,747.90	\$3,747.90	\$1,113.13	\$1,113.13	\$291.61	\$291.61	\$5,152.64	\$5,152.64	\$10,305.28		
Stack Test Oversight	2162	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,249.30	\$1,249.30	\$371.04	\$371.04	\$97.20	\$97.20	\$1,717.55	\$1,717.55	\$3,435.09		
	4608	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,249.30	\$1,249.30	\$371.04	\$371.04	\$97.20	\$97.20	\$1,717.55	\$1,717.55	\$3,435.09		
CEM Report Review/Audit	2871	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$689.42	\$689.42	\$204.76	\$204.76	\$48.60	\$48.60	\$942.77	\$942.77	\$1,885.55		
	2162	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$624.65	\$624.65	\$185.52	\$185.52	\$48.60	\$48.60	\$858.77	\$858.77	\$1,717.55		
Review Month Emiss. Repts.	2871	5.00	12.00	12.00	60.00	60.00	0.0287	0.0287	\$4,136.49	\$4,136.49	\$1,228.54	\$1,228.54	\$291.61	\$291.61	\$5,656.64	\$5,656.64	\$11,313.28		
	2162	5.00	12.00	12.00	60.00	60.00	0.0287	0.0287	\$3,747.90	\$3,747.90	\$1,113.13	\$1,113.13	\$291.61	\$291.61	\$5,152.64	\$5,152.64	\$10,305.28		
Review Excess Emiss. Rpts.	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$275.77	\$275.77	\$81.90	\$81.90	\$19.44	\$19.44	\$377.11	\$377.11	\$754.22		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$249.86	\$249.86	\$74.21	\$74.21	\$19.44	\$19.44	\$343.51	\$343.51	\$687.02		
Review Annual Compl. Cert.	2871	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$689.42	\$689.42	\$204.76	\$204.76	\$48.60	\$48.60	\$942.77	\$942.77	\$1,885.55		
	2162	60.00	1.00	1.00	60.00	60.00	0.0287	0.0287	\$3,747.90	\$3,747.90	\$1,113.13	\$1,113.13	\$291.61	\$291.61	\$5,152.64	\$5,152.64	\$10,305.28		
Complaint Investigation	3134	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$499.72	\$499.72	\$148.42	\$148.42	\$38.88	\$38.88	\$687.02	\$687.02	\$1,374.04		
	2162	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$499.72	\$499.72	\$148.42	\$148.42	\$38.88	\$38.88	\$687.02	\$687.02	\$1,374.04		
Initial Response	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$275.77	\$275.77	\$81.90	\$81.90	\$19.44	\$19.44	\$377.11	\$377.11	\$754.22		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$249.86	\$249.86	\$74.21	\$74.21	\$19.44	\$19.44	\$343.51	\$343.51	\$687.02		
Field Response	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$275.77	\$275.77	\$81.90	\$81.90	\$19.44	\$19.44	\$377.11	\$377.11	\$754.22		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$249.86	\$249.86	\$74.21	\$74.21	\$19.44	\$19.44	\$343.51	\$343.51	\$687.02		
Followup	2871	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$413.65	\$413.65	\$122.85	\$122.85	\$29.16	\$29.16	\$565.66	\$565.66	\$1,131.33		
	2162	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	\$374.79	\$374.79	\$111.31	\$111.31	\$29.16	\$29.16	\$515.26	\$515.26	\$1,030.53		
Administrative Enforcement	2871	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,757.66	\$2,757.66	\$819.03	\$819.03	\$194.41	\$194.41	\$3,771.09	\$3,771.09	\$7,542.19		
	2162	120.00	1.00	1.00	120.00	120.00	0.0575	0.0575	\$7,495.80	\$7,495.80	\$2,226.25	\$2,226.25	\$583.22	\$583.22	\$10,305.28	\$10,305.28	\$20,610.55		
	3134	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,997.20	\$4,997.20	\$1,484.17	\$1,484.17	\$388.81	\$388.81	\$6,870.18	\$6,870.18	\$13,740.37		
NOV Processing	3134	120.00	2.00	2.00	240.00	240.00	0.1149	0.1149	\$14,991.61	\$14,991.61	\$4,452.51	\$4,452.51	\$1,166.44	\$1,166.44	\$20,610.55	\$20,610.55	\$41,221.11		
	2162	80.00	2.00	2.00	160.00	160.00	0.0766	0.0766	\$9,994.41	\$9,994.41	\$2,968.34	\$2,968.34	\$777.62	\$777.62	\$13,740.37	\$13,740.37	\$27,480.74		
EPA Oversight/Reporting	2871	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,378.83	\$1,378.83	\$409.51	\$409.51	\$97.20	\$97.20	\$1,885.55	\$1,885.55	\$3,771.09		
>Prg. Rept-Airs/AFS	2162	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	\$1,249.30	\$1,249.30	\$371.04	\$371.04	\$97.20	\$97.20	\$1,717.55	\$1,717.55	\$3,435.09		
Total					2282.00	2282.00	1.0929	1.0929							\$197,635.23	\$197,635.23	\$395,270.46		

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord./incl. inter/intra agency agreements and rule dev.	2871	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$551.53	\$551.53	\$163.81	\$163.81	\$38.88	\$38.88	\$754.22	\$754.22	\$1,508.44		
Source Assistance	2871	16.00	12.00	12.00	192.00	192.00	0.0920	0.0920	\$13,236.78	\$13,236.78	\$3,931.32	\$3,931.32	\$933.15	\$933.15	\$18,101.26	\$18,101.26	\$36,202.51		
	3134	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	\$2,998.32	\$2,998.32	\$890.50	\$890.50	\$233.29	\$233.29	\$4,122.11	\$4,122.11	\$8,244.22		
>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					248.00	248.00	0.1188	0.1188							\$22,977.58	\$22,977.58	\$45,955.17		

C. Permit Processing

Activity	Position #	Hours		FTE		Cost		Biennial Total	FY22 D&O	FY23 D&O
		FY22	FY23	FY22	FY23	FY22	FY23			
Permit Application Review	RHP2	5.00	5.00	0.0024	0.0024	\$391.95	\$403.71	\$795.66		
Preapplication Assistance										
Permit Renewals										
Major Sources - Other										
Non-Major Sources										
Prepare Draft Permit	RHP2	30.00	30.00	0.0144	0.0144	\$2,351.68	\$2,422.25	\$4,773.93		
	RHP3	5.00	5.00	0.0024	0.0024	\$428.61	\$441.47	\$870.09		
	RHP4	1.00	1.00	0.0005	0.0005	\$93.84	\$96.66	\$190.50		
	AA3	2.00	2.00	0.0010	0.0010	\$97.37	\$100.29	\$197.65		
	HSC2	2.00	2.00	0.0010	0.0010	\$115.31	\$118.77	\$234.08		
Public Meetings										
Final Permits/Comments	RHP2	10.00	10.00	0.0048	0.0048	\$783.89	\$807.42	\$1,591.31		
	RHP3	5.00	20.00	0.0024	0.0096	\$428.61	\$1,765.90	\$2,194.51		
	RHP4	2.50	10.00	0.0012	0.0048	\$234.61	\$966.60	\$1,201.21		
	AA3	1.00	2.00	0.0005	0.0010	\$48.68	\$100.29	\$148.97		
	HSC2	1.00	1.00	0.0005	0.0005	\$57.65	\$59.38	\$117.04		
Permit Modifications										
Significant										
Minor										
Admin. Permit Amend.										
Permit Reopening (incorporation)	RHP2	20.00	20.00	0.0096	0.0096	\$1,567.79	\$1,614.83	\$3,182.62		
	RHP3	5.00	5.00	0.0024	0.0024	\$428.61	\$441.47	\$870.09		
	RHP4	2.00	2.00	0.0010	0.0010	\$187.69	\$193.32	\$381.01		
	AA3	1.00	1.00	0.0005	0.0005	\$48.68	\$50.14	\$98.83		
	HSC2	2.00	2.00	0.0010	0.0010	\$115.31	\$118.77	\$234.08		
Early Reduction Reviews										
Operational Flex. Reviews										
Permit Appeals										
Total		94.50	118.00	0.0453	0.0565	\$7,380.31	\$9,701.27	\$17,081.58		

D. Permit Management

Activity	Position #	Hours		FTE		Cost		Biennial Total	FY22 D&O	FY23 D&O
		FY22	FY23	FY22	FY23	FY22	FY23			
Inspections	RHP2	15.00	15.00	0.0072	0.0072	\$1,175.84	\$1,211.12	\$2,386.97		
Major Sources										
Non-Major Sources										
Area Sources										
Review NESHAP Report	RHP2	8.00	8.00	0.0038	0.0038	\$627.12	\$645.93	\$1,273.05		
	RHP3	1.00	1.00	0.0005	0.0005	\$85.72	\$88.29	\$174.02		
	RHP4	0.50	0.50	0.0002	0.0002	\$46.92	\$48.33	\$95.25		
	HSC2	0.50	0.50	0.0002	0.0002	\$28.83	\$29.69	\$58.52		
Asbestos/Demolition										
Stack Test Oversight										
CEM Report Review/Audit/NESHAP										
Review Semi-annual Emiss. Rpts.	RHP2	4.00	4.00	0.0019	0.0019	\$313.56	\$322.97	\$636.52		
	RHP3	0.50	0.50	0.0002	0.0002	\$42.86	\$44.15	\$87.01		
	RHP4	0.25	0.25	0.0001	0.0001	\$23.46	\$24.16	\$47.63		
	HSC2	0.25	0.25	0.0001	0.0001	\$14.41	\$14.85	\$29.26		
Review Excess Emiss. Rpts.										
Review Annual Compl. Cert.	RHP2	5.00	5.00	0.0024	0.0024	\$391.95	\$403.71	\$795.66		
	RHP3	4.00	4.00	0.0019	0.0019	\$342.89	\$353.18	\$696.07		
	RHP4	0.50	0.50	0.0002	0.0002	\$46.92	\$48.33	\$95.25		
	HSC2	0.50	0.50	0.0002	0.0002	\$28.83	\$29.69	\$58.52		
Complaint Investigation										
Initial Response										
Field Response										
Followup										
Administrative Enforcement	RHP4	5.00	5.00	0.0024	0.0024	\$469.22	\$483.30	\$952.52		
NOV Processing	RHP3	5.00	5.00	0.0024	0.0024	\$428.61	\$441.47	\$870.09		
	RHP2	10.00	10.00	0.0048	0.0048	\$783.89	\$807.42	\$1,591.31		
	HSC2	5.00	5.00	0.0024	0.0024	\$288.27	\$296.92	\$585.20		
Total		65.00	65.00	0.0311	0.0311	\$5,139.32	\$5,293.52	\$10,432.84		

E. Technical Assistance

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 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										

F. Outreach & Education

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach General Info/Outreach Permit Workshops >Permit Register >Fact Sheets Total										

G. Ambient Monitoring & Oversight

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 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										

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

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	134.00	134.00	0.06	0.06	\$9,086.76	\$9,359.38	\$18,446.13		
B. Delegation & Regulation									
C. Permit Processing	241.00	431.00	0.12	0.21	\$17,799.47	\$34,029.88	\$51,829.35		
D. Permit Management	733.50	733.50	0.35	0.35	\$58,407.27	\$60,159.76	\$118,567.03		
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	1108.50	1298.50	0.5309	0.6219	\$85,293.49	\$103,549.02	\$188,842.51		

A. Management & Support

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration										
Clerical	AA3	2.00	2.00	0.0010	0.0010	\$97.37	\$100.29	\$197.65		
Management	RHP4	10.00	10.00	0.0048	0.0048	\$938.45	\$966.60	\$1,905.04		
Training	RHP2	10.00	10.00	0.0048	0.0048	\$783.89	\$807.42	\$1,591.31		
	RHP3	10.00	10.00	0.0048	0.0048	\$857.23	\$882.95	\$1,740.18		
>Permit Eng. Workshops	RHP2	10.00	10.00	0.0048	0.0048	\$783.89	\$807.42	\$1,591.31		
	HSC2	10.00	10.00	0.0048	0.0048	\$576.55	\$593.84	\$1,170.39		
Data Management										
>General Support										
>Compliance Information										
>Emission Inventory										
Fee Administration										
>Fee Determination										
>Collection/Appeals										
>Allocation Review										
>Tracking										
>Annual Report										
>Time Accounting	AA3	42.50	42.50	0.0204	0.0204	\$2,069.03	\$2,131.10	\$4,200.12		
	RHP2	5.00	5.00	0.0024	0.0024	\$391.95	\$403.71	\$795.66		
	RHP3	10.00	10.00	0.0048	0.0048	\$857.23	\$882.95	\$1,740.18		
	HSC2	10.00	10.00	0.0048	0.0048	\$576.55	\$593.84	\$1,170.39		
	RHP4	2.50	2.50	0.0012	0.0012	\$234.61	\$241.65	\$476.26		
Support										
Supervision										
>Clerical										
>AFRS Support	MA4	12.00	12.00	0.0057	0.0057	\$920.01	\$947.62	\$1,867.63		
Total		134.00	134.00	0.0642	0.0642	\$9,086.76	\$9,359.38	\$18,446.13		

B. Delegation & Regulation

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 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										

C. Permit Processing

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review										
Preapplication Assistance										
Permit Renewals										
Major Sources - Other										
Non-Major Sources										
Prepare Draft Permit	RHP2	16.00	16.00	0.0077	0.0077	\$1,254.23	\$1,291.87	\$2,546.10		
	RHP3	40.00	40.00	0.0192	0.0192	\$3,428.92	\$3,531.79	\$6,960.71		
	RHP4	4.00	4.00	0.0019	0.0019	\$375.38	\$386.64	\$762.02		
	AA3	10.00	10.00	0.0048	0.0048	\$486.83	\$501.43	\$988.26		
	HSC2	40.00	40.00	0.0192	0.0192	\$2,306.20	\$2,375.38	\$4,681.57		
Public Meetings										
Final Permits/Comments	RHP2	8.00	40.00	0.0038	0.0192	\$627.12	\$3,229.67	\$3,856.78		
	RHP3	20.00	100.00	0.0096	0.0479	\$1,714.46	\$8,829.48	\$10,543.94		
	RHP4	10.00	50.00	0.0048	0.0239	\$938.45	\$4,832.99	\$5,771.43		
	AA3	2.00	10.00	0.0010	0.0048	\$97.37	\$501.43	\$598.80		
	HSC2	20.00	50.00	0.0096	0.0239	\$1,153.10	\$2,969.22	\$4,122.32		
Permit Modifications										
Significant										
Minor										
Admin. Permit Amend.										
Permit Reopening (incorporation)	RHP2	40.00	40.00	0.0192	0.0192	\$3,135.58	\$3,229.67	\$6,365.24		
	RHP3	16.00	16.00	0.0077	0.0077	\$1,371.57	\$1,412.72	\$2,784.28		
	RHP4	2.00	2.00	0.0010	0.0010	\$187.69	\$193.32	\$381.01		
	AA3	3.00	3.00	0.0014	0.0014	\$146.05	\$150.43	\$296.48		
	HSC2	10.00	10.00	0.0048	0.0048	\$576.55	\$593.84	\$1,170.39		
Early Reduction Reviews										
Operational Flex. Reviews										
Permit Appeals										
Total		241.00	431.00	0.1154	0.2064	\$17,799.47	\$34,029.88	\$51,829.35		

Overall Summary Fiscal Year 2022

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SES)		Policy & Planning (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste (NUC)		DOH (WSU)		DOH (Hanford)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	\$0.00	\$61,000.68	\$44,559.23	\$52,002.77	\$32,019.46	\$150,871.90	\$0.00	\$0.00	\$0.00	\$95,440.25	\$0.00	\$53,250.77	\$0.00	\$266,107.24	\$0.00	\$80,019.95	\$0.00	\$5,953.86	\$0.00	\$9,086.76
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$3,728.91	\$5,485.28	\$5,930.39	\$5,930.39	\$0.00	\$8,715.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,616.90	\$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	\$168,921.57	\$0.00	\$90,190.72	\$0.00	\$280,586.62	\$0.00	\$103,817.71	\$0.00	\$7,380.31	\$0.00	\$17,799.47
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,283.75	\$0.00	\$41,871.78	\$0.00	\$398,827.42	\$0.00	\$197,635.23	\$0.00	\$5,139.32	\$0.00	\$58,407.27
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$5,488.64	\$27,443.20	\$0.00	\$0.00	\$5,542.17	\$43,327.67	\$0.00	\$7,648.67	\$0.00	\$0.00	\$0.00	\$22,977.58	\$0.00	\$0.00	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$15,763.35	\$15,763.35	\$520.56	\$520.56	\$0.00	\$0.00	\$0.00	\$3,635.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,235.10	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	\$0.00	\$0.00	\$0.00	\$0.00	\$31,233.61	\$31,233.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audit Costs																				
Total	\$0.00	\$61,000.68	\$60,322.59	\$67,766.12	\$72,991.18	\$215,554.55	\$5,930.39	\$5,930.39	\$5,542.17	\$444,324.07	\$0.00	\$192,961.94	\$0.00	\$945,521.29	\$0.00	\$ 416,302.46	\$0.00	\$ 18,473.49	\$0.00	\$ 85,293.49

Total D&O \$144,786.33
 Total Cost (incl D&O) 2020 \$2,453,128.50

Overall Summary Fiscal Year 2023

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SES)		Policy & Planning (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste (NUC)		DOH(WSU)		DOH(Hanford)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	\$0.00	\$61,000.68	\$44,559.23	\$52,002.77	\$32,019.46	\$150,871.90	\$0.00	\$0.00	\$0.00	\$95,310.11	\$0.00	\$53,250.77	\$0.00	\$266,107.24	\$0.00	\$ 76,248.85	\$0.00	\$6,132.49	\$0.00	\$9,359.38
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$3,728.91	\$5,485.28	\$5,930.39	\$5,930.39	\$0.00	\$8,715.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,616.90	\$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	\$167,426.99	\$0.00	\$90,190.72	\$0.00	\$260,920.72	\$0.00	\$ 96,947.52	\$0.00	\$9,701.27	\$0.00	\$34,029.88
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,585.15	\$0.00	\$41,871.78	\$0.00	\$398,827.42	\$0.00	\$ 197,635.23	\$0.00	\$5,293.52	\$0.00	\$60,159.76
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$5,488.64	\$27,443.20	\$0.00	\$0.00	\$5,542.17	\$43,327.67	\$0.00	\$7,648.67	\$0.00	\$0.00	\$0.00	\$ 22,977.58	\$0.00	\$0.00	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$15,763.35	\$15,763.35	\$520.56	\$520.56	\$0.00	\$0.00	\$0.00	\$3,635.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 4,235.10	\$0.00	\$0.00	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	\$0.00	\$0.00	\$0.00	\$0.00	\$31,233.61	\$31,233.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audit Costs																				
Total	\$0.00	\$61,000.68	\$60,322.59	\$67,766.12	\$72,991.18	\$215,554.55	\$5,930.39	\$5,930.39	\$5,542.17	\$444,000.76	\$0.00	\$192,961.94	\$0.00	\$925,855.39	\$0.00	\$ 405,661.18	\$0.00	\$ 21,127.28	\$0.00	\$ 103,549.02

Total D&O \$144,786.33
 Total Cost (incl D&O) 2021 \$2,443,407.33